
NARROMINE SHIRE COUNCIL
ORDINARY MEETING BUSINESS PAPER – 21 JUNE 2023
REPORTS TO COUNCIL – GENERAL MANAGER

1. 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 the final attached Integrated Planning and Reporting Documents for consideration and adoption prior to 30 June 2023.

Report

The draft Integrated Planning and Reporting documents were endorsed by Council at its Ordinary Meeting held on 10 May 2023 and placed on public exhibition for a period of 28 days, which closed 5pm 8 June 2023.

Council did not receive any written submissions in relation to any of the documents.

Council has extensively considered the draft documents through consideration of the documents at a workshop held in April and at the previous Council Meeting held on 10 May 2023. Council should now be in a position to adopt the final attached Integrated Planning and Reporting documents, four-year Delivery Program, Annual Operational Plan (which includes the Statement of Revenue Policy and Fees and Charges) and Resourcing Strategy documents which include the Asset Management Policy, Asset Management Strategy, Asset Management Plans, and Council's Long-Term Financial Plan (**See Attachment No. 1**).

It is noted that the rate structure for 2023/2024 includes valuations on hand as at 4 June 2023. The ad valorem figures as advertised in the 2023/2024 Draft Statement of Revenue Policy may differ from the figures shown in Table 1. These changes are a direct result from supplementary valuations received due to splits valuations, category changes and property amalgamations.

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

There have been a number of other minor amendments which include: -

- Rating maps in the Statement of Revenue Policy have been amended to include an expanded description in the determining category and sub-category tables.

Residential		In accordance with Sec 516 (1)(c) of the Local Government Act, 1993. Relates to rural residential land that is the site of a dwelling, not less than 2 hectares and not more than 40 hectares located outside the town boundaries.
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- Planning and Development related fees have been updated for the 2023/2024 financial year in accordance with Statutory requirements.
- The Hire of the Narromine Showground fee description for overnight camping fee per night with a maximum of 2 nights has been expanded to include (for authorised Showground events only) i.e., no casual hire.
- The Councillor and Mayoral Fees in the Operational Plan (page 7) will be updated in accordance with the resolution from Item No 2 of the General Manager's Report.

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

Under the provisions of section 406 of the Local Government Act 1993, the Council is required to consider all written submissions made within the public exhibition period and then, prior to 30 June 2023, adopt the final documents.

Risk Management Issues

Compliance with legislative requirements.

Internal/External Consultation

Council's Integrated Planning and Reporting documents have been published on Council's website, LED Board, Facebook and via Council Column. The documents were also made available at the Narromine and Trangie Libraries, BP Service Station Tomingley and Council's Offices.

No written submissions were received.

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

Attachments

- Integrated Planning and Reporting Documents (**Attachment No. 1**)

RECOMMENDATION

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

IT IS HEREBY RESOLVED:

1. That in accordance with Schedule 8 of the Local Government Act 1993, Council adopt the draft Integrated Planning and Reporting documents; including the 2023/2024 Fees and Charges and the Statement of Revenue Policy.
2. That the expenditure in the draft Operating Budget and the Capital Works Program, including the items within the draft Asset Management Plans for the year 2023/2024 be approved, and the necessary budget allocations to meet that expenditure be voted.
3. That the rate of interest on overdue rates and charges for the 2023/2024 financial year be set at 9.0% per annum for the period 1 July 2023 to 30 June 2024 (inclusive), being the maximum rate as set by the Office of Local Government.
4. That, in accordance with Section 535 of the Local Government Act 1993, Council make and levy an ordinary rate of the amounts specified in **Table 1** below on the land value of all rateable land in the area in the categories and sub-categories described respectively in the Schedule, for the year 2023/2024 and that the minimum amounts of the ordinary rate be specified in **Table 1** below, be levied in respect of each separate parcel.

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

Table 1

Category	No of Assmts	Rateable Land Value	Minimum	Ad Valorem	Estimated Income
Farmland	824	1,670,478,240	328.51	0.217063	3,631,872.98
Residential	375	81,597,760	328.51	0.345429	287,041.76
Residential - Narromine	1436.89	100,004,885	517.76	1.15108	1,167,659.13
Residential – Trangie	376	9,961,110	422.01	2.49660	251,588.96
Residential - Tomingley	26	896,700	256.34	1.16562	10,863.17
Residential - Skypark	61	7,057,000	517.76	2.26557	159,881.38
Business – Narromine	135.11	10,341,415	1,173.06	3.07392	348,734.74
Business – Trangie	50	1,049,830	1,089.63	8.30179	99,321.00
Business	80	11,043,140	574.08	1.26944	153,986.30
Business – Industrial Estate	38	6,627,000	1,043.00	0.73559	54,177.95
Business – Aerodrome Business Park	22	1,028,450	590.00	1.21244	15,142.41
Business – Craigie Lea Industrial Hub	0	0	590.00	1.21244	0.00
Mining	3	14,072,700	442.56	2.26739	319,101.55
TOTAL	3,427	1,914,158,230			6,499,371.33

5. That Council's service charges for 2023/2024 be set as per the draft Revenue Policy.
6. That Council adopt the draft Macquarie Regional Library Operational Plan 2023/2024.

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2. LOCAL GOVERNMENT REMUNERATION

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 information to Council to adopt the remuneration for the Mayor and Councillors for the 2023/2024 financial year.

Report

The Local Government Remuneration Tribunal has now released its Annual Report and Determination for 2023 (**See Attachment No. 2**).

Pursuant to section 239 of the Local Government Act 1993 the Tribunal determines the categories of councils and mayoral offices and the allocation of each council and mayoral office into one of those categories. The Tribunal has found that the allocation of councils into the current categories continued to be appropriate following an extensive review last year. Narromine Shire Council continues to be categorised as a Rural Council.

Pursuant to section 241 of the Local Government Act 1993 the Tribunal determines in each category of council, the maximum and minimum amounts of fees to be paid to Mayors and Councillors of councils.

The Tribunal has reviewed the key economic indicators, including the Consumer Price Index and Wage Price Index, and had regard to budgetary limitations imposed by the Government's policy of rate pegging, and finds that the full increase of 3.0% is warranted. The 3.0% increase will apply to the minimum and maximum of the ranges for all existing categories.

Council has the discretion to adopt the remuneration anywhere between the minimum and maximum fees set by the Local Government Remuneration Tribunal.

Legal and Regulatory Compliance

Pursuant to section 241 of the Local Government Act 1993, the Tribunal has determined that the annual fees to be paid in Category Rural to Councillors and Mayors is as follows:

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2. LOCAL GOVERNMENT REMUNERATION (Cont'd)

Fees for General Purpose Councils				
Category	Councillor/ Member Annual Fee		Mayor/Chairperson Additional Fee*	
	Minimum	Maximum	Minimum	Maximum
Rural	\$9,850	\$13,030	\$10,490	\$28,430

* This fee must be paid in addition to the fee paid to the Mayor/Chairperson as a Councillor/Member (section 249(2)).

Financial Implications

The remuneration adopted by Council in 2022 was \$12,646.82 for Councillors and \$27,600.00 for the Mayor.

Should Council decide to adopt the 3.0% increase as determined by the Tribunal, the fee will be \$13,026.22 for Councillors and \$28,428 for the Mayor.

Council at its meeting held 13 April 2022 resolved to make superannuation contributions payments available for Councillors commencing 1 July 2022. Superannuation contribution as at 1 July will be 11.0%. This is paid in addition to the Councillor's annual fee and not in lieu of.

Risk Management Issues

Compliance with Local Government Remuneration Tribunal Determination 2023. Council cannot fix a fee higher than the maximum amount determined by the Tribunal.

If Council does not fix a fee, the Council must pay the minimum fee determined by the Tribunal.

Internal/External Consultation

Nil

Attachments

- Local Government Remuneration Tribunal – Annual Report and Determination 2023 (**Attachment No. 2**)

RECOMMENDATION

That Council adopt the maximum member annual fee for Councillors being \$13,030 per annum and the maximum Mayor/Chairperson additional fee being \$28,430 per annum.

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3. PART ROAD TRANSFER – TOMINGLEY GOLD OPERATIONS PTY LTD

Author	Director Governance
Responsible Officer	General Manager
Link to Strategic Plans	CSP – 3.6 Our road network is safe, well maintained and appropriately funded CSP 4.4 Sound partnerships are encouraged and fostered DP - 3.6.1 Ensure local and regional road network best meets the needs of road users and industry

Executive Summary

This report provides information to Council to delegate authority to the General Manger to enter into transfer agreement for the closed portions of the Newell Highway, Kyalite Road, McNivens Lane and Back Tomingley West Road to Tomingley Gold Operations Pty Ltd.

Report

Council at its Ordinary Meeting held 9 November 2022, resolved that it provide in principle consent to the transfer of the closed portions of the Newell Highway, Kyalite Road, McNivens Lane and Back Tomingley West Road to Tomingley Gold Operations Pty Ltd (TGO) subject to the successful road opening and closure process, and the construction and dedication of the realigned public roads.

TGO Ltd have now provided Council with a Deed of Transfer for consideration and execution.

State Significant Development Approval for the Tomingley Gold Extension Project was granted on 21 February 2023. Conditions B65 and B66 of the Approval provide that TGO is required to construct the Newell Highway Realignment to the satisfaction of the appropriate roads authority; and TGO must not close part of the existing Newell Highway (the "Closed Roads") until the Newell Highway Realignment is constructed, suitable for use and dedicated as a public road, to the satisfaction of the Department of Transport for NSW.

The Deed of Transfer provides that subject to the gazettal and dedication, Council agrees as the beneficial owner, with the consent of TGO, to give the land to TGO in compensation for the acquisition by Council of the Newell Highway Realignment.

Legal and Regulatory Compliance

Roads Act 1993 – Section 44

Land forming part of a former public road may be given, by or with the consent of the person in whom it is vested, in compensation for other land acquired for the purposes of this Act.

3. PART ROAD TRANSFER – TOMINGLEY GOLD OPERATIONS PTY LTD

Financial Implications

All costs associated with the realignment of the Newell Highway will be for. TGO.

Risk Management Issues

The Deed will take effect upon dedication of the Newell Highway Realignment as a Public Road.

Internal/External Consultation

Tomingley Gold Operations Pty Ltd
Transport for NSW will be consulted as part of the road opening, transfer and closure process

Attachments

- Nil

RECOMMENDATION

That the General Manager be delegated authority to negotiate and execute a Deed of Transfer transferring the closed portions of the Newell Highway, Kyalite Road, McNivens Lane and Back Tomingley West Road to Tomingley Gold Operations Pty Ltd.

4. LEASE AGREEMENT – SITE NO 18 AT THE NARROMINE AERODROME

Author	Director Governance
Responsible Officer	General Manager
Link to Strategic Plans	CSP – 4.3.3 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 Site No 18 at Narromine Aerodrome

Report

Council leases the Site No 18 (7m x 6m) at the Narromine Aerodrome to the Narromine Lions Club.

4. LEASE AGREEMENT – SITE NO 18 AT THE NARROMINE AERODROME (Cont'd)



The existing agreement for this site expires on 30 June 2023.

It is recommended that a new agreement be entered into for a further 3-year term, with the same terms and conditions.

Financial Implications

The current rental is \$1.00 per annum payable on demand.

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.

4. LEASE AGREEMENT – SITE NO 18 AT THE NARROMINE AERODROME (Cont'd)

Risk Management Issues

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

Internal/External Consultation

Director Community and Economic Development

RECOMMENDATION

That Council lease Site No. 18 at the Narromine Aerodrome to the Narromine Lions Club Inc for a further 3-year term, at a rental of \$1.00 per annum payable on demand.

5. DELEGATION

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 is presented to Council to consider delegating to the General Manager Order for Interment.

Report

Council at its Ordinary Meeting held on 14 September 2022 reviewed its delegations to the General Manager.

Council made the following delegation for Cemeteries –

- Grant, transfer, bequest or revoke right of interment (perpetual and renewable).

The delegation requires expansion to include Issue Order for Interment.

Financial Implications

There are no financial implications to be considered in delegating this function to the General Manager.

5. DELEGATION (Cont'd)

Legal and Regulatory Compliance

Sections 377 and 378 of the Local Government Act 1993
Section 67 of Cemeteries and Crematoria Act 2013

Risk Management Issues

Council has numerous policies in place to guide decision making which has been delegated.

Internal/External Consultation

Executive Leadership Team
Manager Revenue and Customer Relations

RECOMMENDATION

That Council's delegation to the General Manager includes Issue Order for Interment.

6. WORKS REPORT

Author	General Manager
Responsible Officer	General Manager
Link to Strategic Plans	CSP – 4.3.3 Ensure Council's property assets are monitored and well managed

Executive Summary

This report provides information regarding works undertaken for the given period in regards to both operational and capital works.

Report

The Works Report (**Attachment No. 3**) for the period 2 May to 1 June 2023 is presented to Council for information.

Financial Implications

Council has provision for these services in its Operational Budget.

Legal and Regulatory Compliance

Local Government Act 1993
Roads Act 1993

6. WORKS REPORT (Cont'd)

Risk Management Issues

Nil

Internal/External Consultation

Nil

Attachments

- Works Report (**Attachment No. 3**)

RECOMMENDATION

That the information be noted.

7. ADOPTION OF WATER USAGE CHARGES CONCEALED LEAKS POLICY

Author	Manager Utilities
Responsible Officer	General Manager
Link to Strategic Plans	CSP – 4.3.3 Ensure Council's property assets are monitored and well managed

Executive Summary

The purpose of this report is to present feedback from exhibition of Council's Draft Water Usage Charges Concealed Leaks Policy and to facilitate adoption of the policy by Council.

Report

At Council's Ordinary Meeting held on 10 May 2023, it was resolved that the revised draft Water Usage Charges Concealed Leaks Policy be placed on public exhibition for a period of 28 days (**Resolution 2023/087**).

The draft Policy was placed on Council's website and Facebook, as well as hard copies distributed to 4 locations within the Shire for public viewing. Submissions closed on 8 June 2023.

No written submissions were received.

Financial Implications

The Water Usage Charges Concealed Leaks Policy will result in lost income due to provision of fee relief.

7. ADOPTION OF WATER USAGE CHARGES CONCEALED LEAKS POLICY (Cont'd)

Legal and Regulatory Compliance

Local Government Act 1993
NSW Local Government (General) Regulation 2021
NSW Water Management Act, 2000
NSW Protection of the Environment Operations Act 1997
NSW Essential Services Act 1988
NSW Public Health Act 2010 No 127
NSW Public Health Regulation 2012
NSW Water Management (General) Regulation 2018
Australian Drinking Water Guidelines
NSW Protection of Environment Operations Act 1997
Plumbing Code of Australia
Plumbing and Drainage Act 2011
Australian and New Zealand Standards AS/NZS 3500.1:
SW DPE-Water Best Practice Management of Water and Sewage Services

Risk Management Issues

Provides the governance framework and principles to Council for the management of Water Charges due to Concealed Leakage.

Internal/External Consultation

Consultation via Public Exhibition

Attachments

- Draft Water Usage Charges Concealed Leaks Policy (***Attachment No. 4***)

RECOMMENDATION

That Council adopt the Draft Water Usage Charges Concealed Leaks Policy as attached to the report.

Jane Redden
General Manager



Narromine

SHIRE COUNCIL



Draft Delivery Program

2022/23 - 2026/27

Reports to Council - General Manager

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Narromine Shire Vision

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

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

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

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

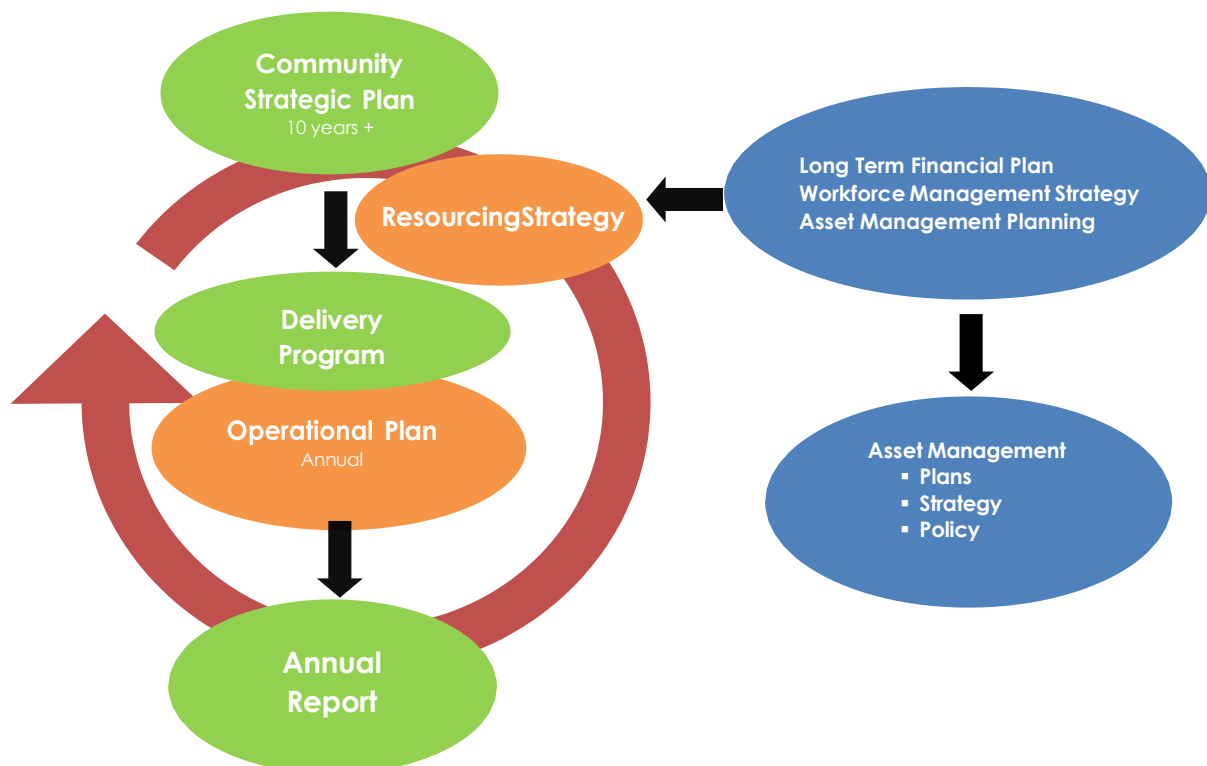


Integrated Planning and Reporting

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

The principal components of integrated planning and reporting are:

- **Narromine Shire Council Community Strategic Plan 2032** 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 2022/23 - 2026/27** 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 Management Strategy**
 - **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, State of our City (formerly End of Term) Report, as to the outcomes achieved during the previous four years; and
- The incoming Council must undertake a review of the Community Strategic Plan and develop its own Delivery Program for the ensuing four years.

Delivery Program

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

The Delivery Program is a statement of commitment to the community from each newly elected Council. It is designed as the single point of reference for all 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.

Financial Estimates

The Financial estimates for the 4-year period are supplied in the table below and indicate Council's ordinary functions as well as those outlined within this Delivery Plan 2022-2026.

Financial Estimate 2022-2026	2022-23	2023-24	2024-25	2025-26
Governance	1,825,810	1,780,165	1,807,936	1,828,004
Finance and Administration	(9,619,264)	(9,763,553)	(9,910,006)	(10,058,656)
Engineering Services	1,438,034	1,402,083	1,423,955	1,439,761
Public Order and Safety	535,838	522,442	530,592	536,482
Environmental and Health Services	750,743	731,974	743,393	751,645
Community and Cultural Services	1,183,138	1,153,560	1,171,556	1,184,560
Planning and Development	1,900	1,853	1,882	1,903
Waste Management Services	(478,956)	(483,746)	(488,583)	(493,469)
Infrastructure	2,694,751	2,277,587	2,312,975	2,338,385
Recreational Facilities	1,846,167	1,800,013	1,828,093	1,848,385
Economic Development	(605,521)	556,276	564,954	571,225
Water Supply Services	(440,423)	(348,280)	(345,883)	(335,955)
Sewer Services	(489,134)	(462,064)	(465,113)	(463,986)
Net Result - (Surplus)/Deficit	(1,356,917)	(831,690)	(824,249)	(851,716)

Areas of Responsibility



Legend Key:

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

P Partner
 L Leader

1 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.



Vibrant Communities

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

Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				22/23	23/24	24/25	25/26
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	Liaise every six months with police, advocating for crime minimisation.	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 four (4) years.			X	
1.1.1.3 Undertake activities in the Crime Minimisation Strategy.	CED	L	Activities completed in accordance with Action Plan.	X	X	X	X
1.1.2 Retain and enhance strategies for safety in public places							
1.1.2.1 Coordinate annual inspection of Council streetlights to ensure adequate operation.	IES	P	Audit conducted annually.	X	X	X	X
1.1.2.2 Reduce risks of nuisance and harm from companion animals.	G	L	Continue to provide ranger services in accordance with legislative provisions.	X	X	X	X
1.1.3 Promote services and provide facilities that foster healthy lifestyles							
1.1.3.1 Publicise a brochure on the facilities available in the Shire.	CED	L	Review and update services/facilities brochure.	X	X	X	X
1.1.3.2 Promote recreational opportunities for all ages through website, social media and other available networks.	CED	L	Update information monthly.	X	X	X	X
1.1.3.3 Participate in Interagency Meetings and provide Council assistance where appropriate.	CED	P	75% attendance.	X	X	X	X
1.1.4 Recognise the importance and consider resources needed to maintain open spaces, to encourage greater use by the community							
1.1.4.1 Upgrade recreational services booking system and streamline allocation process for all recreational facilities.	CED	P	Implement a streamlined process of bookings by 30 June 2024. Promote booking system throughout the community.	X	X	X	X

1.1 A SAFE, ACTIVE AND HEALTHY COMMUNITY – SP Nos 16, 23, 27.							
Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				22/23	23/24	24/25	25/26
1.1.4.2 Implementation of the Sports and Recreational Services Master Plan.	CED	L	Seek grant funding to implement actions.	X	X	X	X
1.1.4.3 Promote sporting opportunities for all ages through website, social media and other available networks.	CED	L	Update information monthly as required.	X	X	X	X
1.1.4.4 Implement strategies in the Sports and Recreational Services Masterplan for the provision of cycleway and walkway routes in Narromine and Trangie.	CED	L	Seek grant funding for construction of cycleway and walkway routes.	X	X	X	X
1.1.5 Retain and enhance existing health services including the Narromine and Trangie Hospitals and the Narromine Shire Family Medical Centre							
1.1.5.1 Maintain health services provided within Council owned Narromine Shire Family Medical Health Centre and Trangie Doctor's Surgery to meet the needs of the users.	IES	P	Continue to provide facilities for the provision of GP and allied health services to assist with continuity of service in Narromine and Trangie.	X	X	X	X
1.1.5.2 Strengthen relationships with key medical agencies within the Shire.	GM	P	Meet biannually with Western NSW LHD Narromine and Trangie health providers.	X	X	X	X
1.1.6 The Narromine and Trangie swimming pools are accessible, affordable and provide a range of modern facilities for all ages and those with limited mobility							
1.1.6.1 Upgrade club house at Narromine Pool.	CED	L	Attract funding to improve the facility.	X	X		
1.1.6.2 Review operational costs of Narromine and Trangie Pools and determine fees and charges annually.	CED	L	Fees and charges reviewed and adopted by 30 June each year. Review of existing and future operational model of aquatic centres.	X	X	X	X
1.1.7 Provide active and passive recreation facilities and services for all							
1.1.7.1 Maintain and enhance outdoor fitness equipment in appropriate parks and open spaces.	IES	L	Seek funding to attract installation of outdoor fitness Equipment by 30 June 2024.		X		
1.1.7.2 Upgrade to Sporting Facilities (subject to successful grant application).	CED	L	Successful funding applications and works completed.				X
1.1.8 Revitalise the Narromine Sports Centre into an accessible, affordable multi-purpose Centre							
1.1.8.1 Upgrade existing air-conditioning at the Narromine Sports Centre.	IES	L	Upgrade completed by 30 June 2024.		X		
1.1.8.2 Refurbish roofing of Narromine Sports Centre.	IES	L	Upgrade completed by 30 June 2024.		X		
1.1.8.3 Ensure adequate resources are allocated to the Sports Centre to maintain facilities in accordance with community usage.	CED	L	Review fees and charges annually by 30 June.	X	X	X	X

1.1 A SAFE, ACTIVE AND HEALTHY COMMUNITY – SP Nos 16, 23, 27.							
Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				22/23	23/24	24/25	25/26
1.1.8.4 Investigate the security solutions for the Narromine Sports Centre.	CED	L	Attract funding if necessary to improve security.		X		X
1.1.8.5 Undertake audit of gym equipment and replace redundant items with items of greater functionality.	CED	L	Audit gym equipment and procure suitable replacement equipment by 30 June 2025.			X	
1.1.9 Promote connections between sporting user groups							
1.1.9.1 Convene and support biannual sports user group workshops in winter and summer.	CED	P	Biannual meetings held with sports user groups.	X	X	X	X
1.1.9.2 Prepare Leases/Licenses or User Agreements for all Sporting Groups using Council's sporting fields.	CED	L	Agreements prepared for all user groups.	X	X	X	X
1.1.10 Ensure that quality built and natural shade is provided to public places, open spaces and recreation facilities							
1.1.10.1 Continue to implement actions identified within Council's Sport and Recreational Master Plan with regard to the provision of increased shade in public parks and open spaces including footpaths, cycleways and associated facilities.	CED	L	Items actioned as per Master Plan	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, 27.							
Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				22/23	23/24	24/25	25/26
1.2.1 Share and celebrate our cultural and social diversity through local events, programs and projects							
1.1.2.1 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.	CED	P	Two major events held annually.	X	X	X	X
1.2.2 Encourage volunteering in the Shire and recognise the positive outcomes for both the community and volunteers							
1.2.2.1 Provide grants through the Donations, Sponsorships & Waiver of Fees & Charges Policy process to community groups, with an emphasis on sports, recreation, arts, cultural, leadership and development activities.	FCS	L	Submissions advertised and received by 30 September, and applicants advised by 30 November each year.	X	X	X	X
1.2.2.2 Continue to support the Local History Groups in Narromine and Trangie with a financial contribution to assist with their work.	CED	L	Donation to both Local History Groups in the Annual Budget.	X	X	X	X
1.2.2.3 Give public recognition of volunteer service.	CED	L	Hold annual volunteers' recognition morning tea.	X	X	X	X
1.2.3 Protect and celebrate Aboriginal heritage and culture and provide opportunities for interpretation and understanding							
1.2.3.1 Liaise with Local Aboriginal Land Councils to enhance the opportunities for the Indigenous community.	CED	P	Two meetings co-ordinated per year.	X	X	X	X
1.2.3.2 Assist with NAIDOC Week, Reconciliation Day and other events of importance to the Aboriginal community.	CED	P	Involvement at these events on an annual basis.	X	X	X	X
1.2.3.3 Implement Targets in the Aboriginal Community Memorandum of Understanding (MOU) Action Plan.	CED	P	Co-ordinate meeting every six (6) months to discuss targets in Action Plan.	X	X	X	X
1.2.4 Develop strategies to create a 'village feel' and enhance community lifestyle to be more attractive for visitors							
1.2.4.1 Develop a 'lifestyle' branding strategy for the towns and villages within the Shire.	CED	P	'Lifestyle' branding strategy complete by 2024.		X		
1.2.4.2 Implement deliverables identified in the branding strategy.	CED	L	Full implementation by 30 June 2026.				X
1.2.5 Advocate for high quality aged care that enables older people to be integrated and active in the community							
1.2.5.1 Continue to advocate for Aged Care Facilities within our Shire.	CED	P	Meet annually with Aged Care providers.	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			
				22/23	23/24	24/25	25/26
1.3.1 Advocate for a range of childcare facilities, preschools and after-hours care is affordable and available to all families							
1.3.1.1 Advocate where possible for the increased provision of childcare opportunities within the Shire.	GM	P	Meet every six months with State and Federal Local Members ensuring the provision of childcare services in our Shire.	X	X	X	X
1.3.2 Advocate for support for activities that foster connections between children and older people							
1.3.2.1 Macquarie Regional Library interact with both children and elderly.	CED	P	Activities are held twice a year.	X	X	X	X
1.3.3 Encourage and support education providers to develop niche courses that meet the specific needs of local/regional developments/industries/agencies							
1.3.3.1 Advocate for industry specific training.	GM	P	Meet with vocational trainers twice a year.	X	X	X	X
1.3.4 Enhance our libraries and community spaces to become connected learning centres for people to share knowledge							
1.3.4.1 Work in conjunction with Macquarie Regional Library to facilitate local training opportunities for the community.	CED	P	At least two local training sessions offered annually.	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	22/23	23/24	24/25	25/26
1.4.1 Work in partnership with the Shire's disability groups and other agencies to implement the DIAP							
1.4.1.1 Implement Actions from Council's Disability Inclusion Action Plan (DIAP).	CED	L	100% DIAP targets met.	X	X	X	X
1.4.2 Work in partnership to ensure our towns including businesses are "mobility friendly"							
1.4.2.1 Promote mobility friendly access in the Shire.	CED	L	Evidence of improvement for accessibility in our town centres.	X	X	X	X

2 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.



Growing Our Economy

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

Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				22/23	23/24	24/25	25/26
2.1.1 Develop and implement an economic development strategic framework that supports the growth of the local population base							
2.1.1.1 Review Council's Economic Development Strategy.	CED	L	Economic Development Strategy review by 30 June 2024.		X		
2.1.1.2 Implement identified actions within Economic Development Strategy.	CED	L	Continue to implement 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 Continue to promote the Narromine Region to attract new residents.	CED	P	Update information regularly.	X	X	X	X
			Monitor website visits and performance of the Narromine Region website.	X	X	X	X
2.1.2.2 Continue to host the annual 'new residents' night.	CED	P	Host new resident night annually.	X	X	X	X
2.1.2.3 Continue to work with local retailers to help promote the Narromine Region.	CED	P	Support retailers with two (2) promotions annually.	X	X	X	X
2.1.3 Resolve issues surrounding the flood levee and impacts on residential development							
2.1.3.1 Finalise the risk and feasibility study for the Narromine levee.	IES	L	Peer review recommendations finalised by 30 June 2024.		X		
2.1.3.2 Seek grant funding and determine loan funding requirements for the flood levee construction project.	IES	L	Obtain grant funding by 30 June 2025.			X	
2.1.3.3 Finalise funding proposal, project plan and tender documents for the Narromine flood levee.	IES	L	Finalise tender by 30 June 2026.				X
2.1.4 New plans and strategies are developed in line with the community's needs and encourages economic growth							
2.1.4.1 Review Land Use Strategies in line with results of Economic Development Strategy to ensure planned land releases to stimulate economy.	CED	L	Review Council's Land Use Strategies following review of the Economic Development Strategy.			X	
2.1.4.2 Review Employment Lands Strategy	GM	L	Review of strategy completed by 30 June 2024.		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			
				22/23	23/24	24/25	25/26
2.2.1 To foster our agricultural sector through the identification and support of value adding opportunities							
2.2.1.1 Support industry event specifically targeting agricultural value add opportunities.	CED	P	Industry event held biennially.	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 Encourage long term leaseholders of buildings and hangars to purchase their land sites at Narromine aerodrome.	GM	L	Subdivision of appropriate sites lodged for future land sales by 30 June 2026.				X
2.2.3 Protect high value land resources and maximising opportunities for sustainable growth of existing industries							
2.2.3.1 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 implement actions from Local Strategic Planning Statement (LSPS).			X	
2.2.4 Create and support a strong tourism industry that maximises benefits from visitors to the Shire							
2.2.4.1 Promote services to highlight tourism events and points of interest in the Shire.	CED	L	Increased online engagement by 10%.	X	X	X	X
2.2.4.2 In conjunction with other Orana Region councils undertake joint regional promotions and/or activities.	CED	P	Annual promotion.	X	X	X	X
2.2.5 Planning mechanisms that support the provision of suitable and serviceable land that will support infrastructure that allows for localised employment opportunities							
2.2.5.1 Carry out Water and Sewerage Strategic Planning.	IES	L	Complete and obtain Dept Planning and Environment Water concurrence with Integrated Water Cycle Management Strategy (IWCMS). Complete 30-year Total Asset Management Plan and 30 Year Long Term Financial Plan. Complete 5-year Drought Contingency and Emergency Response Plan. Complete State Funded Options Study for Narromine Water Quality and Water Security Risks to obtain State funding to address identified risks. Obtain and expend funding in provision of concept and detailed designs for Narromine water. Secure grant funding and call tenders for construction of Narromine Water Treatment Plant.	X			
				X			
				X			
				X			
						X	
							X

2.2.6 Promote business networks that encourage a supportive business culture and an attitude of entrepreneurship							
2.2.6.1 Encourage businesses to work with Council to support a business culture within our Shire.	CED	P	One business forum per year held by Council.	X	X	X	X
2.3 TO ENCOURAGE INDUSTRY DEVELOPMENT – SP No 4.							
Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				22/23	23/24	24/25	25/26
2.3.1 Support the growth and development of new and existing businesses and industry							
2.3.1.1 Promote the Narromine region to attract further economic development and growth.	CED	L	Meet every six months with RDA Orana and relevant State agencies and partners.	X	X	X	X

3 Protecting and 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.



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			
				22/23	23/24	24/25	25/26
3.1.1 Identify and protect areas of high natural value							
3.1.1.1 Retain appropriate land use zones to avoid inappropriate development in environmentally sensitive areas.	CED	L	LEP and DCP revisions to consider protection of newly identified areas of natural value and any areas of outstanding biodiversity value.	X			
3.1.1.2 Facilitate the growth and sustainability of the community through planning policy	CED	L	Ensure relevant revisions of Council's strategic planning documentation to support the aims of the Local Environmental Plan		X	X	X
3.1.2 Enhance, protect and celebrate our river systems and wetlands							
3.1.2.1 Maintain involvement with the Central West Councils Environment and Waterways Alliance and Macquarie Valley Weeds Committee and LLS Weeds Group.	IES	P	Representation and 90% attendance at meetings.	X	X	X	X
3.1.2.2 Continue the annual fingerling release into the waterways in conjunction with Macquarie Cotton Growers Association.	G	P	Apply for appropriate funding to allow fingerling releases annually.	X	X	X	X
3.1.2.3 Finalise the construction activities and redevelopment of the Narromine wetlands into a natural ecosystem.	IES	L	Construction completed by 31 December 2023.		X		
3.1.3 Ensure preservation and maintenance of the Shire's heritage buildings, objects and places of interest							
3.1.3.1 Encourage owners of heritage items to maintain their buildings and sites.	CED	L	Facilitate the opportunities to promote heritage funding to the community.	X	X	X	X
3.1.4 Ensure the Shire's rural land is managed appropriately through holistic planning							
3.1.4.1 Continue to provide biosecurity in line with Weeds Action Plan.	G	L	Determined by continuation of funding from LLS to support biosecurity measures throughout the Shire.	X	X	X	X
3.1.4.2 Maintain involvement with Macquarie Valley Weeds Committee.	G	L	Maintain involvement with Macquarie Valley Weeds Committee.	X	X	X	X
3.1.5 Reduce waste to landfill through effective and efficient domestic waste and recycling services to the community							
3.1.5.1 Implement actions from Narromine Shire Waste Management Strategy.	IES	L	Ensure Actions are completed in line with Strategy.	X	X	X	X
3.1.5.2 Continue the provision of kerbside recycling services to the community.	IES	L	Renew Tender for Recycling prior to 30 June 2028.	X	X	X	X
3.1.5.3 Continue to be a member council of Net Waste and attend regional forums to address waste management issues at a regional level.	IES	P	90% attendance at NetWaste meetings.	X	X	X	X

3.2 WE ARE A SUSTAINABLE, ENVIRONMENTAL COMMUNITY WITH A GREAT APPRECIATION OF OUR NATURAL ASSETS – SP No 22.							
Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				22/23	23/24	24/25	25/26
3.2.1 Encourage appreciation of natural areas through the development and promotion of environmental education							
3.2.1.1 Continue to promote community education campaigns through Net Waste and FOGO presenting the benefits of recycling and educating the community regarding which items can be recycled.	IES	P	At least one community education program conducted annually.	X	X	X	X
3.2.2 Support the work of local environmental groups that improves the natural diversity of our environmentally sensitive areas							
3.2.2.1 Partner with Local Land Services to support environmental programs within the Shire.	G	L	Participation in relevant grant funded programs	X	X	X	X
3.2.3 Support, promote and encourage environmentally sustainable practices throughout our businesses							
3.2.3.1 Encourage environmentally sustainable, safe and more economical utilisation of Council's fleet.	IES	L	Install GPS tracking on larger plant.	X	X	X	X
3.2.3.2 Promote and encourage environmentally sustainable practices to local business.	G	P	Annual promotional material to local businesses.	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			
				22/23	23/24	24/25	25/26
3.3.1 Implement water and energy efficiency programs and identify activities and initiatives for alternative water and energy sources							
3.3.1.1 Promote efficiency programs.	IES	L	Publicise two (2) efficiency programs and activities per year.	X	X	X	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
3.3.2.2 Utilities performance audited annually through Triple Bottom Line (TBL) reporting.	IES	L	Report submitted annually.	X	X	X	X
3.3.3 Advocate for Shire-wide access to reliable and affordable internet and communications technology							
3.3.3.1 Advocate for a Shire-wide connectivity and affordable access to internet and communications technology.	GM	P	Reduce the areas of mobile / communication black spots within the Shire.	X	X	X	X

3.4 ENSURE A RANGE OF HOUSING OPTIONS FOR THE COMMUNITY – SP No 20.							
Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				22/23	23/24	24/25	25/26
3.4.1 Ensure older people have appropriate accommodation to meet their needs							
3.4.1.1 Identify aged care accommodation needs within the Shire with relevant providers.	GM	P	Advocate for the provision of aged care accommodation services.	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 and identify short falls.	CED	L	Review supply of vacant land six monthly.	X	X	X	X
3.4.3 Develop appropriate development controls that promote excellence in design and sustainability outcomes.							
3.4.3.1 Review DCP in accordance with legislative changes.	CED	L	Review undertaken every 5 years.	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			
				22/23	23/24	24/25	25/26
3.5.1 Provide advocacy and support on transport issues that best meet the needs of our residents							
3.5.1.1 Advocate to ensure that transport issues of our residents are adequately addressed.	GM	P	Meet with State and Regional Local Members, six monthly.	X	X	X	X
3.5.2 Maintain aerodrome infrastructure to increase the viability and sustainability of aerodrome operations							
3.5.2.1 Implement Aerodrome Strategic and Master Plan.	IES	L	Implement actions in the Master Plan.	X	X	X	X
3.5.2.2 Maintain the Narromine Aerodrome facility to meet reasonable user expectations and CASA requirements within the allocated budget.	IES	L	Complete Obstacle Limitation Surface (OLS) Survey annually by 30 November.	X	X	X	X
3.5.2.3 Undertake inspections on operational areas.	IES	L	Minimum 52 inspections per year.	X	X	X	X
3.5.2.4 Maintenance of glider grassed runways.	IES	L	Slashing undertaken minimum 26 times per year.	X	X	X	X
3.5.3 Plan and provide accessible and well-connected footpaths, cycleways and associated facilities within the Shire							
3.5.3.1 Ensure priority measures implemented from the PAMP.	IES	L	Annual inspections of footpaths and cycleways prior to finalising works program.	X	X	X	X
	IES	L	Annual works program identified by inspections and PAMP priorities, adopted annually.	X	X	X	X

3.6 OUR ROAD NETWORK IS SAFE, WELL MAINTAINED AND APPROPRIATELY FUNDED – SP No 10.							
Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				22/23	23/24	24/25	25/26
3.6.1 Ensure local and regional road network best meets the needs of road users and industry							
3.6.1.1 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
			Works program completed within + / - 5%.	X	X	X	X
3.6.1.2 Continue to maintain roadside slashing when grass impedes visibility.	IES	L	Undertake slashing program annually.	X	X	X	X
3.6.1.3 Apply for hazard reduction funding through Rural Fire Fighting Fund.	IES	P	Funding application submitted prior to 31 March annually.	X	X	X	X
3.6.2 Advocate for continued and increased funding for the rural road network							
3.6.2.1 Meet with State and Federal Members and the Roads Minister on rural road funding issues.	GM	P	Meet every six months with state and federal members, and annually with NSW Minister for Roads.	X	X	X	X
3.6.3 Ensure local and regional roads are safe, well-constructed and maintained							
3.6.3.1 Meet with State and Federal Members and the Roads Minister on rural road funding issues and safety.	IES	L	Meet every six months with state and federal members, and annually with NSW Minister for Roads.	X	X	X	X

4 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.



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			
				22/23	23/24	24/25	25/26
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.	X	X	X	X
4.1.1.2 Promote the positive aspects of Narramine Shire Council. Provide important information to the community.	CED	L	Provide updates at least monthly to the community on Council activities through all means available within the communications strategy.	X	X	X	X
4.1.1.3 Review Council's Communications Strategy.	CED	L	Review of strategy completed by 30 November 2022.	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 through strong and visionary leadership.	GM	L	Positive media around Council's strategic approach.	X	X	X	X
4.1.3 Provide opportunities for community members to participate in Council's decision-making processes							
4.1.3.1 Review Council's Code of Meeting Practice.	G	L	Review complete within 12 months of local government election.	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.	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
4.1.4 Facilitate a positive and professional image for the Narramine Shire community and Council							
4.1.4.1 Present a positive image of Council to the community.	CED	L	Provide weekly communications via various means per the communications strategy.	X	X	X	X
4.2.1 Strive for business excellence through continuous improvement and creativity							
4.2.1.1 Encourage and reward innovative practices within Council's workforce.	G	L	One innovation introduced per directorate each year.	X	X	X	X
4.2.1.2 Foster a culture of continuous improvement through Council's Employee Reward and Recognition Program.	G	L	Nominations received and awards presented.	X	X	X	X
4.2.1.3 Effective use of Audit Risk and Improvement Committee.	G	L	85% of identified recommendations actioned.	X	X	X	X

4.2 EFFECTIVE COUNCIL ORGANISATIONAL CAPABILITY AND CAPACITY – SP No 30.							
Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				22/23	23/24	24/25	25/26
4.2.2 Ensure ongoing skills development of Council staff and professional development for Councillors							
4.2.2.1 Completion of annual training plans and delivery of identified development requirements.	G	L	Annual training program (aligned to skills steps and performance reviews) established by 31 May.	X	X	X	X
4.2.2.2 Enhance succession planning for highly specialised and technical roles.	G	L	Succession plans reviewed and completed.	X			
4.2.2.3 Provide policies, programs and initiatives that support work/life balance.	G	L	Initiatives communicated to employees and employee leave balances kept within acceptable limits.	X	X	X	X
4.2.2.4 Implement coaching and mentoring programs across the organisation to support leadership growth.	G	L	Leadership and management tools identified and made available.	X	X	X	X
4.2.2.5 Implementation of Councillor Training and Professional Development Program.	G	L	95% attendance rate at scheduled training events.	X	X	X	X
4.2.3 Ensure the integration of corporate plans set the long-term direction for the Local Government Area and Council							
4.2.3.1 Integrated Planning and Reporting documents reflect best practice.	FCS	L	All plans adopted by 30 June.	X	X	X	X
4.2.4 Provide responsive high-level customer service							
4.2.4.1 Monitor and review Councils Customer Service Policy.	FCS	L	Review complete every 4 years.	X			
4.2.4.2 Customer services standards.	FCS	L	Annual satisfaction survey.	X	X	X	X
4.2.4.3 Customer Requests responded to within time frames agreed in Customer Service Policy.	FCS	L	85% compliance with Customer Service Policy.	X	X	X	X
4.2.5 Attract and retain a quality workforce that meets the needs of the community and future strategic directions							
4.2.5.1 Promote future workforce development with options such as traineeships, apprenticeships and cadetships within each department.	G	L	Applicable positions assessed and filled.	X	X	X	X
4.2.5.2 Continue to implement Council's EEO management plan actions.	G	L	Review EEO Policy and Plan by 30 June 2023.	X			
4.2.5.3 Continue to implement best practice recruitment and selection practices, including strategies to fill gaps.	G	L	Vacancies filled within 90 business days.	X	X	X	X
4.2.5.4 Measure and improve employee engagement.	G	L	Employee engagement survey undertaken by 31 December 2023/24 and 2025/26.		X		X
4.2.6 Foster a positive and responsive 'can do' approach by all Council staff and elected members							
4.2.6.1 Councillors and staff to act positively at all times.	GM	L	Number of complaints received.	X	X	X	X
4.2.6.2 Councillors and staff act ethically and make informed, transparent and inclusive decisions in the interest of the whole community.	GM	L	Number of complaints received.	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				
				22/23	23/24	24/25	25/26	
4.3.1 Operate and manage Council in a financially sustainable manner that meets all statutory and regulatory compliance and Council policies								
4.3.1.1 Implementation of the Delivery Program and Operational Plan including Budget and Asset Management Plan on an annual basis.	FCS	L	Plans and Budget Documentation endorsed by Council by 30 June each year.	X	X	X	X	
4.3.1.2 Continue to prepare financially sustainable budgets for consideration by Council.	FCS	L	Council prepares annual balanced budget for adoption by Council.	X	X	X	X	
4.3.1.3 Continue to develop revenue strategies that are equitable and contribute to a financially sustainable future.	FCS	L	Sustainable Statement of Revenue policy endorsed by council by 30 June each year.	X	X	X	X	
4.3.1.4 Levy and collect rates and charges in accordance with statutory requirements and Council policies.	FCS	L	No known breaches of policy.	X	X	X	X	
4.3.1.5 Provide monthly cash balances and detailed quarterly financial reports to Council.	FCS	L	Reports prepared and accepted by Councillors and management	X	X	X	X	
4.3.1.6 Prepare Council's Annual Financial Accounts in accordance with relevant Acts and Regulations.	FCS	L	Unmodified audit report issued by 31 October each year	X	X	X	X	
4.3.1.7 Ensure Council has adequate cash flow to meet its needs.	FCS	L	Maintain level of outstanding rates and charges at below 10% at year end.	X	X	X	X	
4.3.1.8 Ensure Council's long-term financial viability.	FCS	L	Maintain a debt service ratio below 10%.	X	X	X	X	
4.3.1.9 Ensure accounting data is recorded accurately and returns are filed in accordance with legislative requirements.	FCS	L	Positive audit findings. Reduction in issues raised in management letter of medium consequence or higher.	X	X	X	X	
4.3.2 Ensure sufficient resources to meet current and future needs of the community								
4.3.2.1 Maximise opportunities for utilising grants to supplement and support identified Council priorities and projects.	CED	L	At least two successful grants received each year for projects within Council priority areas.	X	X	X	X	
4.3.2.2 Identify projects suitable for grant applications.	CED	L	At least five identified projects per year in the operational plan, subject to grant funds.	X	X	X	X	

4.3 A FINANCIALLY SOUND COUNCIL THAT IS RESPONSIBLE AND SUSTAINABLE – SP No 30.							
Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				22/23	23/24	24/25	25/26
4.3.3 Ensure Council's assets are monitored and well managed							
4.3.3.1 Review and update Asset Management Strategy.	IES	L	Strategy adopted by Council by 30 June every four years.			X	
4.3.3.2 Review and update Asset Management Policy.	IES	L	Policy adopted by Council by 30 June every four years.			X	
4.3.3.3 Review Asset Management Plans annually.	IES	L	Asset Management Plans updated annually by 30 June.	X	X	X	X
4.3.3.4 Undertake monthly inspections of Regional Roads.	IES	L	12 inspections of each Regional Road per year.	X	X	X	X
4.3.3.5 Undertake annual inspections of Local Roads.	IES	L	100% Local Roads inspected minimum of once per year.	X	X	X	X
4.3.3.6 Review and implement plant and fleet replacement strategy.	IES	L	Strategy reviewed and implemented.	X	X	X	X
4.3.3.7 Council Property Strategy reviewed and actions implemented.	GM	L	85% of actions implemented.	X	X	X	X
4.3.3.8 Review IT Strategic Plan.	FCS	L	Implement actions.	X	X	X	X
4.4 SOUND PARTNERSHIPS ARE ENCOURAGED AND FOSTERED – SP No 32.							
Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				22/23	23/24	24/25	25/26
4.4.1 Provide sound input into State, Regional and Non-Government Organisation Plans and Strategies							
4.4.1.1 Active membership and representation on government, regional and other bodies.	GM	P	Maintain membership of relevant government, regional and area bodies.	X	X	X	X
4.4.1.2 Prepare submissions as required.	CED	L	One submission prepared per year.	X	X	X	X
4.4.1.3 Continue to participate in shared opportunities through Alliances.	GM	P	Attendance and participation in all Alliances meetings and activities.	X	X	X	X
4.4.2 Lobby and advocate for major infrastructure and issues for the Shire that are backed by sound research							
4.4.2.1 Represent the community's interests and lobbying on topics of significant impact to the Shire.	GM	L	One submission per quarter.	X	X	X	X
4.4.2.2 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 every six months with State and Federal Local Members and relevant agencies.	X	X	X	X

4.4 SOUND PARTNERSHIPS ARE ENCOURAGED AND FOSTERED – SP No 32.							
Action	Responsible Directorate	Partner / Leader	Performance Measure	Target Year			
				22/23	23/24	24/25	25/26
4.4.3 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							
4.4.3.1 Build strong relationships with state and federal members and state government agency representatives and regional development organisations.	GM	P	Meet every six months with State and Federal Local Members and relevant agencies to ensure the development and delivery of community service and emerging business sectors.	X	X	X	X
4.4.3.2 Review Council's Social Plan.	CED	L	Implement actions in the Social Plan.	X	X	X	X
4.4.4 Assist in facilitating partnerships and collaboration at a local level between communities, groups, businesses and community organisations							
4.4.4.1 Work collaboratively with community groups through representation at the Interagency Group.	CED	P	Attendance at Interagency meetings, minimum 2 meetings per year.	X	X	X	X
4.4.4.2 Work collaboratively with the community through representation at Trangie Action Group and Tomingley Advancement Association.	CED	P	90% attendance by Councillor Representative.	X	X	X	X



Operational Plan 2023/2024

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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 first year of these plans. The major focus of the Council in developing the budget is to ensure its long term financial sustainability and to maintain its assets. The setting of the budget has been based on the guiding principles of the Community Strategic Plan.

Integrated Planning and Reporting

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

The principal components of integrated planning and reporting are:

- **Narromine Shire Council Community Strategic Plan 2032** 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 2022-2023 / 2026-2027** 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 2023-2024** is the annual plan detailing Council's activities and budget for the first 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 Management Strategy**
 - **Asset Management Plan**



Operational Plan

The Operational Plan 2023-24 incorporates the Operational Budget, Capital Works program and Fees and Charges for 2023-24. 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 2023-24 is a rate increase of 3.7%.

Total Income (excluding Capital Grants) within the Budget for 2023-24 is:

General Fund	20,251,241
Water Fund	2,540,922
Sewer Fund	1,848,064
Consolidated Funds	24,640,227

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	20,136,594
Water Fund	2,515,628
Sewer Fund	1,422,709
Consolidated Funds	24,074,931

Overall a surplus is budgeted at \$565,296.

Water Fund

A surplus of \$25,294 is budgeted for 2023-24 with sufficient funds in reserve for the Capital Works Program. Major projects for 2023-24 include concept and detailed design for a new water treatment plant , reservoir and rising mains for Narromine (\$1,050,000) and a new water pressure booster system for the northern zone - Narromine (\$300,000).

The water access charge for the 2023-24 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 2023-24 as shown below.

DESCRIPTION	2022-23 CHARGE PER KL	2023-24 CHARGE PER KL
Narromine Residential – Consumption	\$2.10	\$2.35
Trangie Residential – Consumption	\$2.10	\$2.35
Tomingley Residential – Consumption	\$1.80	\$1.85



Sewer Fund

A surplus of \$425,355 is budgeted for 2023-24 with funds being reserved for the Capital Works Program. Major projects for 2023-24 include a treatment plant upgrade in Trangie (\$280,000) and new switchboards at 4 stations in Trangie (\$240,000).

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

Borrowings

Council is not intending any new borrowings in 2023-24.



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

	\$ Balance 30/6/2023	\$ Annual Service
Waste - Plant Equipment & Improvements	193,439	49,404
Narromine Aerodrome Re-seal	60,198	16,248
Local Infrastructure Renewal Scheme (LIRS)	534,363	369,541
Narromine Aerodrome Industrial Development	823,753	326,177
Narromine Medical Centre Extension	104,902	24,365
Skypark Development	986,852	335,184
Wentworth Parklands Development (Dappo Road)	1,010,844	137,272
Industrial Hub & Freight Exchange Development	1,244,474	157,223

Councillor & Mayoral Fees

The budget includes a provision for 2% increase in the Councillor's and Mayoral fees. This increase is determined by the Local Government Remuneration Tribunal prior to 30 June with final figures being advised in May each year. The final increase will be endorsed by council each year.

Investments

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

Fees & Charges

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

Service Reviews

Service reviews will be identified through the internal audit plan.

Conclusion

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

Services Provided

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

Net Cost(Surplus) of Services	2022-23
	\$
Aerodrome Operations	245,393
Animal & Pest Control	143,079
Buildings	361,773
Cemeteries	30,581
Community Services	474,131
Corporate and Financial Services	(4,432,410)
Economic Development	321,837
Elected Members	221,698
Emergency Services	292,234
Engineering Management	1,853,766
Environmental Services	22,460
Executive Services	1,349,547
Children, Youth & Family Services	(1,339)
Governance	394,348
Health Services	(254)
Human Resources Services	663,480
Hub & Spoke Building	(111,001)
Information Technology	600,654
Library	532,862
Mining	(104,690)
Net Gains from Disposal of Assets	(1,194,300)
Noxious Weeds/Biosecurity	131,958
Planning	121,748
Plant Operations	1,256,650
Private Works	(9,853)
Quarry Operations	(353,147)
Rates	(6,509,481)
Real Estate Development	65,210
Records Management	128,502
Recreation Facilities	766,495
Roads	2,570,012
Saleyards	33,055
Sewer	(425,355)
Stores and Works Depot Operations	289,043
Stormwater Drainage	150,853
Street Lighting	141,745
Tourism	234,820
Waste Management	(796,108)
Water	(25,294)
Net cost / (surplus)	(565,296)

Capital Works Program

Projects planned for the next financial year are as follows.

Project	Item	2022-23
Buildings		
Corporate Administration	Upgrades and Replacements	20,000
Stores and Works Depot	Upgrades and Replacements	130,000
Animal Control – Animal Shelter	Construction	70,000
Community Services		
Cemeteries	Upgrades and Replacements	21,759
IT Services and Other Equipment		
IT Services and Equipment	Upgrades and Replacements	232,010
Recreation and Community Facilities		
Parks and Sporting Facilities	Upgrades and Replacements	765,000
Roads		
Regional Roads	Repairs and Upgrades	5,051,703
Regional Roads	Reseals	412,000
Rural and Regional Roads	Rural and Regional Roads Repairs	3,056,154
Rural Roads	Renewals, Resheeting and Culvert Replacements	1,487,394
Rural Roads	Reseals	633,948
Urban Streets	Reseals	150,940
Urban Streets	Footpaths, Cycleways and Pedestrian Crossing Upgrades	891,211
Stormwater Drainage		
Drainage Construction	Upgrades and Replacements	190,836
Urban Stormwater	Strategy and Safety and Control Program	265,225
Wetlands Extension	Construction	1,075,865
Kerb and Gutter	Upgrades and Replacements	125,000
Open Channel Drainage	Construction and Upgrades	160,000
Sewer Services		
Treatment Plant	Upgrades and Renewals	340,000
Switchboards and Telemetry Upgrades	Upgrades and Replacements	260,000
Other Capital Works	Upgrades and Replacements	23,774
Waste Management Services		
Waste Depots and Truck Wash Roads	Upgrades and Renewals	77,250
Transfer Station	Upgrades and Renewals	55,600
Plant and Equipment	New Equipment	52,381
Other Capital Works and Equipment	Upgrades and Renewals	59,680

Capital Works Program (Cont'd)

Projects planned for the next financial year are as follows.

Project	Item	2022-23
Water Supply Services		
Network/Rising Mains	Upgrades and Renewals	196,267
Pressure Booster Pump	Construction	300,000
Treatment Plant	Construction	1,150,000
Reservoir and Rising Mains	Construction	300,000
Other Capital Works	Upgrades and Replacements	45,000
Plant and Equipment		
Plant and Equipment Replacements	Upgrades and Replacements	1,064,000
Real Estate Development		
Industrial Estate Land Development	Land Development	1,189,900
		20,052,897

Financial Statements

Narromine Shire Council				
INCOME STATEMENT				
	General	Water	Sewer	Consolidated
	Budget	Budget	Budget	Budget
	2023/24	2023/24	2023/24	2023/24
	\$	\$	\$	\$
Income from Continuing Operations				
Revenue:				
Rates & Annual Charges	8,232,669	2,164,951	1,845,663	12,243,283
User Charges & Fees	854,612	25,564	-	880,176
Interest & Investment Revenue	864,981	14,907	2,401	882,289
Other Revenues	2,002,338	44,758	-	2,047,096
Grants & Contributions provided for Operating Purposes	7,102,341	290,742	-	7,393,083
Grants & Contributions provided for Capital Purposes	7,811,827	1,087,500	-	8,899,327
Other Income:				
Net gains from the disposal of assets	1,194,300	-	-	1,194,300
Total Income from Continuing Operations	28,063,068	3,628,422	1,848,064	33,539,554
Expenses from Continuing Operations				
Employee Benefits & On-Costs	8,516,181	379,598	179,282	9,075,061
Borrowing Costs	177,039	-	-	177,039
Materials & Contracts	3,705,862	1,556,009	794,678	6,056,549
Depreciation & Amortisation	6,722,859	580,021	448,749	7,751,629
Other Expenses	1,014,653	-	-	1,014,653
Total Expenses from Continuing Operations	20,136,594	2,515,628	1,422,709	24,074,931
Operating Result from Continuing Operations	7,926,474	1,112,794	425,355	9,464,623
Net Operating Result for the Year	7,926,474	1,112,794	425,355	9,464,623
Net Operating Result before Grants and Contributions provided for Capital Purposes	114,647	25,294	425,355	565,296

Financial Statements (Cont'd)

Narromine Shire Council				
BALANCE SHEET - CONSOLIDATED				
	General	Water	Sewer	Consolidated
	Budget	Budget	Budget	Budget
	2023/24	2023/24	2023/24	2023/24
	\$	\$	\$	\$
ASSETS				
Current Assets				
Cash & Cash Equivalents	11,695,484	936,916	7,315,138	19,947,538
Receivables	1,067,285	186,714	103,576	1,357,575
Inventories	5,618,315	-	-	5,618,315
Other	97,240	-	-	97,240
Total Current Assets	18,478,324	1,123,630	7,418,714	27,020,668
Non-Current Assets				
Infrastructure, Property, Plant & Equipment	342,836,272	28,436,497	27,364,725	398,637,494
Total Non-Current Assets	342,836,272	28,436,497	27,364,725	398,637,494
TOTAL ASSETS	361,314,596	29,560,127	34,783,439	425,658,162
LIABILITIES				
Current Liabilities				
Payables	914,959	148,302	39,733	1,102,994
Borrowings	1,105,010	-	-	1,105,010
Provisions	1,663,486	89,434	35,773	1,788,693
Total Current Liabilities	3,683,455	237,736	75,506	3,996,697
Non-Current Liabilities				
Borrowings	2,532,414	-	-	2,532,414
Employee benefit provisions	52,081	2,799	1,119	55,999
Provisions	1,543,557	-	-	1,543,557
Total Non-Current Liabilities	4,128,052	2,799	1,119	4,131,970
TOTAL LIABILITIES	7,811,507	240,535	76,625	8,128,667
Net Assets	353,503,089	29,319,592	34,706,814	417,529,495
EQUITY				
Accumulated Surplus	158,519,389	12,863,217	11,938,489	183,321,095
Revaluation Reserves	194,983,700	16,456,375	22,768,325	234,208,400
Council Equity Interest	353,503,089	29,319,592	34,706,814	417,529,495
Total Equity	353,503,089	29,319,592	34,706,814	417,529,495

Financial Statements (Cont'd)

Narromine Shire Council				
CASH FLOW STATEMENT				
	General	Water	Sewer	Consolidated
	Budget	Budget	Budget	Budget
	2023/24	2023/24	2023/24	2023/24
	\$	\$	\$	\$
Cash Flows from Operating Activities				
Receipts:				
Rates & Annual Charges	7,821,036	2,056,703	1,753,379	11,631,118
User Charges & Fees	811,882	24,285	-	836,167
Interest & Investment Revenue Received	864,981	14,907	2,401	882,289
Grants & Contributions	14,914,168	1,378,242	-	16,292,410
Other	1,902,221	42,520	-	1,944,741
Payments:				
Employee Benefits & On-Costs	(8,345,857)	(372,006)	(175,696)	(8,893,559)
Materials & Contracts	(6,104,565)	(1,930,157)	(1,201,696)	(9,236,418)
Borrowing Costs	(177,039)	-	-	(177,039)
Other	(994,359)	-	-	(994,359)
Net Cash provided (or used in) Operating Activities	10,692,468	1,214,494	378,388	12,285,350
Cash Flows from Investing Activities				
Receipts:				
Sale of Real Estate Assets	2,212,000	-	-	2,212,000
Sale of Infrastructure, Property, Plant & Equipment	285,000	-	-	285,000
Payments:				
Purchase of Investments	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	(17,300,846)	(1,991,267)	(623,774)	(19,915,887)
Purchase of Real Estate Assets	-	-	-	-
Purchase of Intangible Assets	(137,010)	-	-	(137,010)
Net Cash provided (or used in) Investing Activities	(14,940,856)	(1,991,267)	(623,774)	(17,555,897)
Cash Flows from Financing Activities				
Receipts:				
Proceeds from Borrowings & Advances	-	-	-	-
Payments:				
Repayment of Borrowings & Advances	(1,404,915)	-	-	(1,404,915)
Net Cash Flow provided (used in) Financing Activities	(1,404,915)	-	-	(1,404,915)
Net Increase/(Decrease) in Cash & Cash Equivalents	(5,653,303)	(776,773)	(245,386)	(6,675,462)
plus: Cash, Cash Equivalents & Investments - beginning of year	17,348,787	1,713,689	7,560,524	26,623,000
Cash & Cash Equivalents - end of the year	11,695,484	936,916	7,315,138	19,947,538
Representing:				
- External Restrictions				10,309,343
- Internal Restrictions				5,957,255
- Unrestricted				3,680,940
				19,947,538

Financial Statements (Cont'd)

Budget 2023-24				
EQUITY STATEMENT				
	General	Water	Sewer	Consolidated
	Budget	Budget	Budget	Budget
	2023/24	2023/24	2023/24	2023/24
	\$	\$	\$	\$
Opening Balance	340,820,915	27,805,423	33,726,134	402,352,472
a. Current Year Income & Expenses Recognised direct to Equity				
- Transfers to/(from) Asset Revaluation Reserve	4,755,700	401,375	555,325	5,712,400
- Transfers to/(from) Other Reserves	-	-	-	-
- Other Income/Expenses recognised	-	-	-	-
- Other Adjustments	-	-	-	-
Net Income Recognised Directly in Equity	4,755,700	401,375	555,325	5,712,400
b. Net Operating Result for the Year	7,926,474	1,112,794	425,355	9,464,623
Total Recognised Income & Expenses (c&d)	12,682,174	1,514,169	980,680	15,177,023
c. Distributions to/(Contributions from) Minority Interests	-	-	-	-
d. Transfers between Equity	-	-	-	-
Equity - Balance at end of the reporting period	353,503,089	29,319,592	34,706,814	417,529,495

Statement of Revenue Policy

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 2023/2024 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.

Revenue from rates represents one of the main sources of income for councils in NSW. The importance of rates revenue varies for different councils but, on average, it represents more than a third of councils' combined total income. Councils also receive income from other sources including grants and contributions, and fees and charges for goods and services they deliver. The rate peg does not constrain income from these other sources.

The rate peg protects ratepayers from excessive rate increases, while ensuring councils receive a fair amount of income from rates which enables them to provide quality services for their communities.

IPART has set the 2023/2024 rate peg for Narromine Shire Council at 3.7%. The rate peg for 2023/2024 is based on the change in the Local Government Cost Index (LGCI), an adjustment for changes in the superannuation guarantee and a population factor that is specific to each council.

The following formula was used to calculate the 2023/2024 rate peg:

Table 1: The 2023/2024 rate peg and its components

Component	Percentage change
Local Government Cost Index	3.50
LESS Productivity factor	0.00
Adjustment for the increase in superannuation guarantee payments from 9.5% in 2020-2021 to 10% in 2021-2022	0.20
ADD Population factor for Narromine Shire Council	0.00
2023/2024 RATE PEG	3.70

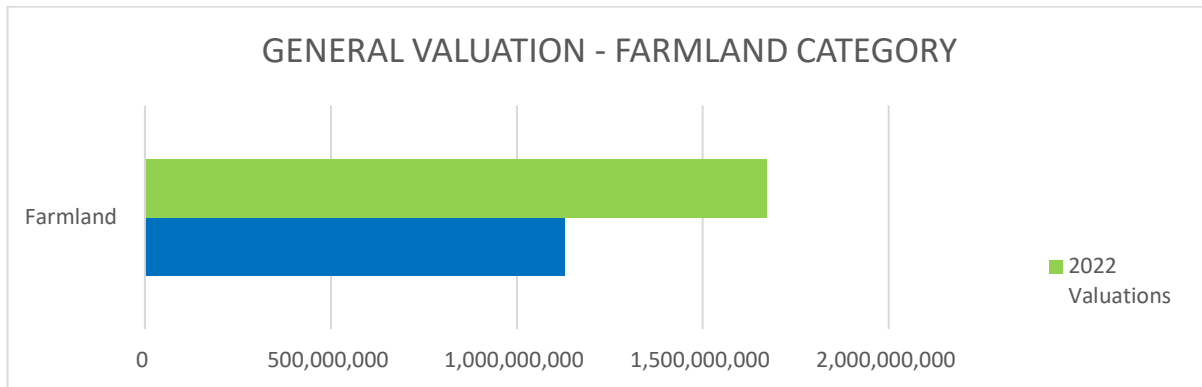
2023/2024 Catch-up/excess (catch-up)

Council has a catch up of \$15,660.00 from 2022/2023 and this amount has been used when calculating Council's total permissible income for 2023/2024.

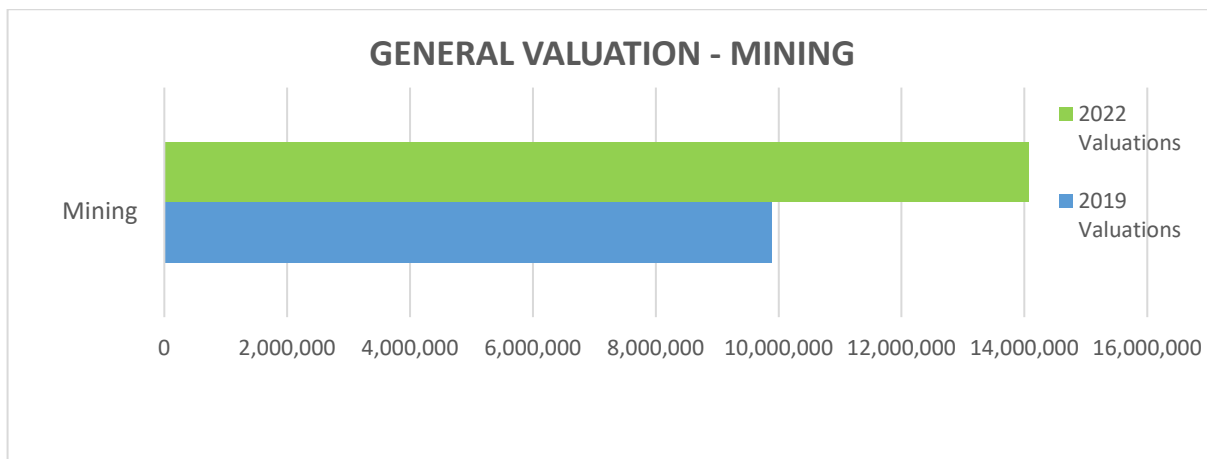
New Valuations

Council has received the General Land Valuation with a Base Date of 1 July 2022 from the Valuer General. These values will be used by Council when levying the 2023/2024 rates. Valuation notices were issued to ratepayers during the month of April. Ratepayers have 90 days to object to their new land values.

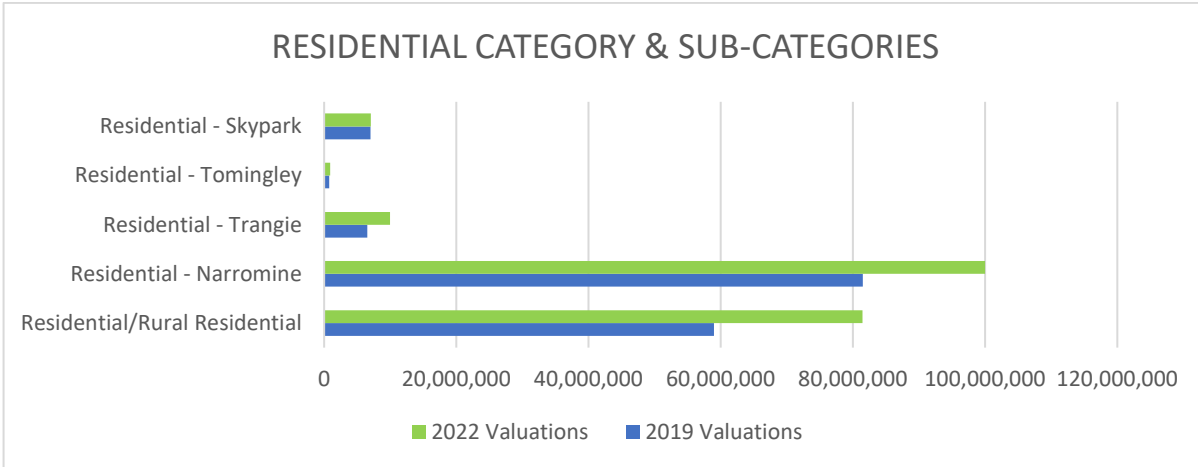
The individual graphs shown below show the increase in rateable land value over the various categories and sub-categories as at the 4 June 2023.



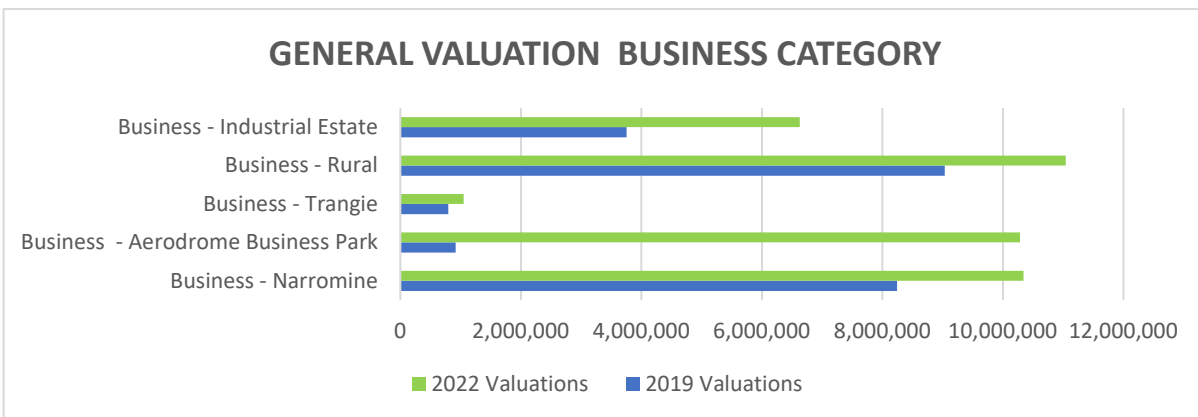
* Farmland properties have seen an overall increase in land values of 48.21%.



* Mining properties have seen an overall increase in land values of 42.25%.



Trangie Residential properties saw the highest overall increase in land values of 52.46% followed by Residential/Rural Residential 38.08%, Narrormine Residential 22.7% and Tomingley Residential 17.75%. Skypark Residential properties saw the lowest overall increase of 0.53%.



The Narrormine Industrial Estate properties saw the highest overall increase in land values of 76.49% followed by Trangie Business 32.37%, Narrormine Business 25.45% and Business/Business Rural 22.19%. Aerodrome Business Park properties saw the overall lowest increase of 11.98%.

Due to the increase in land values of the properties located in the Business – Industrial Estate Category/Sub-Category, the Council has had to review the minimum rate charged for these properties. A reduction of the minimum rate was required to reduce the number of properties attracting the minimum rate. There is no charge for the estimated yield expected for this category/sub-category.

New Business Sub-category

With the proposed development of the Craigie Lea Industrial Hub, it is proposed that a new sub-category for Business be created to reflect this development.

New Subdivisions

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

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

Council's preferred rating option

Council, in levying their 2023/2024 rates should take necessary steps to avoid exceeding their allowable notional yield. All figures are based on valuations on hand as of 4 June 2023 and there are properties awaiting amended valuations due to objections, splits and amalgamations.

Rating Method Options

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

1. Solely ad valorem rating i.e., 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.

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

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

When does the declaration of a category take effect?

(Sec 521 Local Government Act 1993)

A declaration that a parcel of land is within a particular category takes effect from the date specified for the purpose in the declaration.

When does the declaration of a category cease?

(Sec 522 Local Government Act 1993)

A declaration that a parcel of land is within a particular category ceases when a subsequent declaration concerning the land takes effect.

When are the declarations of categories reviewed?

(Sec 523 Local Government Act 1993)

- (1) A council need not annually review a declaration that a parcel of land is within a particular category, but may review a declaration—
 - (a) as part of a general review of the categorisation of all or a number of parcels of land, or
 - (b) because it has reason to believe that a parcel of land should be differently categorised.
- (2) A council must review a declaration if required to do so in accordance with section 525 by a person who is rateable in respect of a parcel of land to which the declaration applies.

Notice of change of category

(Sec 524 Local Government Act 1993)

A rateable person (or the person's agent) must notify the council within 30 days after the person's rateable land changes from one category to another.

Application for change of category

(Sec 525 Local Government Act 1993)

- (1) A rateable person (or the person's agent) may apply to the council at any time—
 - (a) for a review of a declaration that the person's rateable land is within a particular category for the purposes of section 514, or
 - (b) to have the person's rateable land declared to be within a particular category for the purposes of that section.
- (2) An application must be in the approved form, must include a description of the land concerned and must nominate the category the applicant considers the land should be within.
- (3) The council must declare the land to be within the category nominated in the application unless it has reasonable grounds for believing that the land is not within that category.
- (4) If the council has reasonable grounds for believing that the land is not within the nominated category, it may notify the applicant of any further information it requires in order to be satisfied that the land is within that category. After considering any such information, the council must declare the category for the land.
- (5) The council must notify the applicant of its decision. The council must include the reasons for its decision if it declares that the land is not within the category nominated in the application.
- (6) If the council has not notified the applicant of its decision within 40 days after the application is made to it, the council is taken, at the end of the 40-day period, to have declared the land to be within its existing category.

Appeal against declaration of category

(Sec 526 Local Government Act 1993)

- (1) A rateable person who is dissatisfied with—
 - (a) the date on which a declaration is specified, under section 521, to take effect, or
 - (b) a declaration of a council under section 525,
 may appeal to the Land and Environment Court.
- (2) An appeal must be made within 30 days after the declaration is made.
- (3) The Court, on an appeal, may declare the date on which a declaration is to take effect or the category for the land, or both, as the case requires.

Adjustment of rates following change in category

(Sec 527 Local Government Act 1993)

A council must make an appropriate adjustment of rates paid or payable by a rateable person following a change in category of land.

Rate may be the same or different for different categories

(Sec 528 Local Government Act 1993)

- (1) The ad valorem amount (the amount in the dollar) of the ordinary rate may be the same for all categories of land or it may be different for different categories.
- (2) The regulations may provide that the ad valorem amount of the ordinary rate for land categorised as mining is to be not more or less than a specified percentage of the ad valorem amount of the ordinary rate for land categorised as business. The regulations may apply to all councils or one or more councils specified in the regulations.

Rate may be the same or different within a category

(Sec 529 Local Government Act 1993)

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
 - (i) the location of the land, or
 - (ii) the intensity of land use, or
 - (iii) the irrigability of the land, or
 - (iv) economic factors affecting the land,
 - (b) for the category “residential”—according to
 - (i) whether the land is rural residential land, or
 - (ii) whether the land is in a centre of population, or
 - (iii) whether the land is in a residential area or in part of a residential area,
 - (c) for the category “mining”—according to the kind of mining involved,
 - (d) for the category “business”—according to a centre of activity.

Rate may be the same or different within a category (Cont'd)
(Sec 529 Local Government Act 1993)

- (2A) A sub-category may be determined for subsection (2)(b)(iii) only if the council is satisfied on reasonable grounds that it is necessary to identify residential areas because of significant differences between the areas in relation to access to or demand for, or the cost of providing, services or infrastructure.
- (2B) A sub-category must be identified by reference to geographical names or another way prescribed by the regulations for the sub-category if —
- (a) the sub-category is identified by reference to the location of the land, or
- (b) the sub-category is identified by reference to the factor mentioned in subsection (2)(b)(iii).

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](#).
- (5) The regulations may make provision for or with respect to the following—
- (a) the factors that may or may not be taken into account in determining a sub-category for a category of land for which a sub-category may be determined,
- (b) public consultation requirements to be followed by councils in determining a sub-category, including by applying, with or without modification, provisions of the Act, the regulations or guidelines concerning the preparation, exhibition and publication of strategic council planning documents.
- (6) In this section—
- geographical name** has the same meaning as in the *Geographical Names Act 1966*.
- regulatory restrictions** mean restrictions imposed by an Act, environmental planning instrument, conservation agreement, or in some other way, specified by the regulations.
- strategic council planning document** means a community strategic plan, resourcing strategy, delivery program or operational plan mentioned in Chapter 13, Part 2.

Special provisions for residential sub-categories

(Sec 530 Local Government Act 1993)

- (1) This section applies in relation to determining a sub-category (a **residential sub-category**) under section 529 for the category "residential" for rateable land in a council's area.
- (2) The Minister may, from time to time, issue guidelines for the determination of ordinary rates for rateable land in contiguous urban areas.
- (3) Without limiting subsection (2), the guidelines may provide for when an area is, or is not, a contiguous urban area for this section.
- (4) The highest ordinary rate for rateable land in a contiguous urban area must not exceed the average ordinary rate payable for other rateable land in the area by the factor, if any, prescribed by the regulations.
- (5) Despite subsection (4), the Minister may, by written instrument given to a council on its application—
 - (a) determine a factor for the council that is greater than the factor mentioned in subsection (4), and
 - (b) impose conditions in relation to the use of the determined factor.
- (6) The Minister may, by a further written instrument given to a council, vary or revoke a determination, or a condition of a determination, made or imposed for the council under subsection (5).
- (7) If a council decides to make different ordinary rates for residential sub-categories, the council must—
 - (a) publish the reasons for doing so on its website as soon as practicable after making the rates, and
 - (b) set out the reasons in the council's statement of revenue policy in its operational plan for the year concerned.
- (8) The Minister may, from time to time, issue written directions to councils concerning—
 - (a) the factors or circumstances that may, or may not, be used by councils in determining a residential sub-category or the ordinary rate for a residential sub- category, and
 - (b) matters to be included in reasons published for subsection (7)(a).
- (9) A council must comply with the guidelines and directions given by the Minister under this section.

What provisions of this Part apply to the determination of sub-categories?

(Sec 531 Local Government Act 1993)

- (1) Sections 519–527 apply to the determination of sub-categories for a category of rateable land in the same way as those sections apply to the declaration of a category.
- (2) Notice of determination of a sub-category may be given in the same notice as the notice of declaration of a category.

Conservation Agreements

(Sec 555 (1) (b1) and (3) Local Government Act 1993)

Section 555 (1) (b1) and (3) provides provision for council rate exemption for land which is subject to a conservation agreement. Rate exemption provides positive recognition for dedicated landholders undertaking voluntary action to legally protect and actively manage their land for conservation. Through their legacy an invaluable gift is passed on to future generations, ensuring significant natural and cultural heritage is protected.

Determining Category & Sub-Categories

The criteria in determining the categorisation and sub-category of land within the Narromine Shire Council local government area is as follows:

Category	Sub-Category	Description
Farmland		In accordance with Sec 515 of the Local Government Act, 1993
Residential		In accordance with Sec 516 (1)(c) of the Local Government Act, 1993. Relates to rural residential land that is the site of a dwelling, not less than 2 hectares and not more than 40 hectares located outside the town boundaries.
Residential	Narromine	Land within the Narromine town boundary
Residential	Trangie	Land within the Trangie town boundary
Residential	Tomingley	Land within the Tomingley town boundary
Residential	Skypark	Residential land within the Skypark Estate subdivision. This land is not contiguous with the Narromine town boundary.
Business		In accordance with Sec 518) of the Local Government Act, 1993
Business	Narromine	Land within the Narromine town boundary used for business activities.
Business	Trangie	Land within the Trangie town boundary used for business activities.
Business	Industrial Estate	Land located within the Narromine Industrial Estate and land zoned Industrial located between the Narromine town boundary and the current Industrial Estate.
Business	Aerodrome Business Park	Land located within the Aerodrome Business Park
Business	Craigie Lea Industrial Hub	Industrial land located on Craigie Lea Lane Narromine
Mining		All mining located within the Narromine Shire Local Government area.

Categories and sub-categories are shown on the attached Rating Map

Rate structure for 2023/2024

Table 2 shows the rates for 2023/2024 using the minimum with ad valorem calculation, based on the 3.7% rate peg and the allowable catch-up.

Impact - Overall increase of 3.78% in the ordinary general rate.

Table 2:

Category	No of Assmts	Rateable Land Value	Minimum	Ad Valorem	Estimated Income
Farmland	824	1,670,478,240	328.51	0.217063	3,631,872.98
Residential	375	81,597,760	328.51	0.345429	287,041.76
Residential - Narromine	1436.89	100,004,885	517.76	1.15108	1,167,659.13
Residential – Trangie	376	9,961,110	422.01	2.49660	251,588.96
Residential - Tomingley	26	896,700	256.34	1.16562	10,863.17
Residential - Skypark	61	7,057,000	517.76	2.26557	159,881.38
Business – Narromine	135.11	10,341,415	1,173.06	3.07392	348,734.74
Business – Trangie	50	1,049,830	1,089.63	8.30179	99,321.00
Business	80	11,043,140	574.08	1.26944	153,986.30
Business – Industrial Estate	38	6,627,000	1,043.00	0.73559	54,177.95
Business – Aerodrome Business Park	22	1,028,450	590.00	1.21244	15,142.41
Business – Craigie Lea Industrial Hub	0	0	590.00	1.21244	0.00
Mining	3	14,072,700	442.56	2.26739	319,101.55
TOTAL	3,427	1,914,158,230			6,499,371.33

How Ordinary Rates are calculated

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

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

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. (Ordinary 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 2021/2022	Average Rates 2023/2024
Farmland	824	4,234.79	4,391.62
Residential	375	738.19	765.44
Residential - Narromine	1436.89	773.22	812.63
Residential – Trangie	376	645.23	669.12
Residential - Tomingley	26	402.90	417.81
Residential - Skypark	61	2,527.41	2,621.01
Business – Narromine	135.11	2,484.90	2,581.22
Business – Trangie	50	1,915.49	1,986.42
Business	80	1,856.09	1,924.83
Business – Industrial Estate	38	1,374.83	1,425.74
Business – Aerodrome Business Park	22	663.72	688.29
Business – Craigie Lea Industrial Hub	0	0.00	0.00
Mining	3	102,568.83	106,367.17

Rate mix history

Table 4 outlines the rating mix history from the 2018/2019 rating year to the current rating year.

Table 4:

Category/ Sub-Categories	Percentage of Rates Yield					
	2018/19	2019/20	2020/21	2021/22	2022/23	Estimated 2023/24
Farmland	56.90	56.88	56.86	56.56	56.01	55.88
Residential	4.39	4.40	4.41	4.42	4.43	4.42
Residential - Narromine	18.19	18.20	18.22	18.20	17.77	17.97
Residential – Trangie	3.92	3.92	3.92	3.92	3.88	3.87
Residential - Tomingley	0.19	.18	.18	.17	.17	0.17
Residential - Skypark	1.44	1.44	1.44	1.77	2.47	2.46
Business – Narromine	5.41	5.40	5.40	5.40	5.38	5.37
Business – Trangie	1.55	1.55	1.55	1.55	1.53	1.53
Business	2.39	2.39	2.37	2.37	2.37	2.37
Business – Industrial Estate	0.83	.83	.85	.84	.84	0.83
Business – Aerodrome Business Park	0.00	0.00	0.00	0.00	.23	0.23
Business – Craigie Lea Industrial Hub	0.00	0.00	0.00	0.00	0.00	0.00
Mining	4.79	4.79	4.80	4.80	4.92	4.91
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 2023/2024 will be 9.0% 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.**"
- BPay view – By scanning the QR code on your rate 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 (i.e. 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 2023/2024 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 2023/2024, based on connection size with an average 3.1% increase for Narromine, Trangie and Rural. Tomingley residential water access charges have increased by an average of 5.47% with the new water filtration plant becoming operational. The charges are shown below:

DESCRIPTION	No of Services	2022/2023 ACCESS CHARGE	2023/2024 ACCESS CHARGE
Narromine Water Access Charge 20mm	1370	285.00	294.00
Narromine Water Access Charge 25mm	130	442.00	456.00
Narromine Water Access Charge 32mm	49	722.40	745.00
Narromine Water Access Charge 40mm	12	1,125.60	1,160.00
Narromine Water Access Charge 50mm	1	1,741.60	1,795.00
Narromine Water Access Charge 100mm	0	6,994.40	7,205.00
Trangie Water Access Charge 20mm	396	285.00	294.00
Trangie Water Access Charge 25mm	16	442.00	456.00
Trangie Water Access Charge 32mm	10	722.40	745.00
Trangie Water Access Charge 40mm	5	1,125.60	1,160.00
Trangie Water Access Charge 50mm	0	1,741.60	1,795.00
Trangie Water Access Charge 100mm	0	6,994.40	7,205.00
Rural Water Access Charge 20mm	396	285.00	294.00
Rural Water Access Charge 25mm	16	442.00	456.00
Rural Water Access Charge 32mm	10	722.40	745.00
Rural Water Access Charge 40mm	5	1,125.60	1,160.00
Rural Water Access Charge 50mm	0	1,741.60	1,795.00
Rural Water Access Charge 100mm	0	6,994.40	7,205.00
Tomingley Water Access Charge 20mm	26	280.00	294.00
Tomingley Water Access Charge 25mm	3	432.32	456.00
Tomingley Water Access Charge 32mm	0	705.00	745.00
Tomingley Water Access Charge 40mm	0	1,097.40	1,160.00
Tomingley Water Access Charge 50mm	0	1,702.40	1,795.00
Tomingley Water Access Charge 100mm	0	6,826.40	7,205.00

The estimated yield from Residential Water Access Charges is \$662,547.

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.

The residential water consumption charge for 2023/2024 based on a flat kilolitre charge are shown below:

DESCRIPTION	2022/2023 CHARGE PER KL	2023/2024 CHARGE PER KL
Consumption Charge (per kilolitre) All Residential Properties	\$2.10	\$2.35

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 2023/2024 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 2023/2024, based on connection size with an average 4.7% increase for Narromine, Trangie and Rural. Tomingley residential water access charges have increased by an average of 5.47% with the new water filtration plant becoming operational. The charges are shown below:

DESCRIPTION	No of Services	2022/2023 ACCESS CHARGE	2023/2024 ACCESS CHARGE
Narromine Com Water Access Charge 20mm	128	285.00	294.00
Narromine Com Water Access Charge 25mm	18	442.00	456.00
Narromine Com Water Access Charge 32mm	20	722.40	745.00
Narromine Com Water Access Charge 40mm	16	1,125.60	1,160.00
Narromine Com Water Access Charge 50mm	5	1,741.60	1,795.00
Narromine Com Water Access Charge 100mm	6	6,994.40	7,205.00
Trangie Com Water Access Charge 20mm	53	285.00	294.00
Trangie Com Water Access Charge 25mm	5	442.00	456.00
Trangie Com Water Access Charge 32mm	4	722.40	745.00
Trangie Com Water Access Charge 40mm	2	1,125.60	1,160.00
Trangie Com Water Access Charge 50mm	2	1,741.60	1,795.00
Trangie Com Water Access Charge 100mm	0	6,994.40	7,205.00
Rural Com Water Access Charge 20mm	37	285.00	294.00
Rural Com Water Access Charge 25mm	6	442.00	456.00
Rural Com Water Access Charge 32mm	2	722.40	745.00
Rural Com Water Access Charge 40mm	4	1,125.60	1,160.00
Rural Com Water Access Charge 50mm	2	1,741.60	1,795.00
Rural Com Water Access Charge 100mm	0	6,994.40	7,205.00
Tomingley Com Water Access Charge 20mm	6	280.00	294.00
Tomingley Com Water Access Charge 25mm	0	432.32	456.00
Tomingley Com Water Access Charge 32mm	1	705.00	745.00
Tomingley Com Water Access Charge 40mm	1	1,097.40	1,160.00
Tomingley Com Water Access Charge 50mm	0	1,702.40	1,795.00
Tomingley Com Water Access Charge 100mm	0	6,826.40	7,205.00

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 \$189,425.

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 2023/2024 are shown below:

DESCRIPTION	2022/2023 CHARGE PER KL	2023/2024 CHARGE PER KL
Non-Residential Consumption Charge (per kilolitre)	\$2.20	\$2.50

Residential sewer access charges – Narromine and Trangie

(Sec 501 Local Government Act 1993)

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

The annual sewerage service charge will be applied to all single dwellings, strata title units and vacant land where a sewerage service is available. The residential sewer access charges based on a 3% increase for 2023/2024 are shown below:

DESCRIPTION	No of Services	2022/2023 ACCESS CHARGE	2023/2024 ACCESS CHARGE
Narromine Residential Sewer Access Charge	1,466	681.00	702.00
Trangie Residential Sewer Access Charge	363	681.00	702.00

The estimated yield from Residential Sewer Access Charges is \$1,284,660.

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 2023/2024 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 2023/2024, based on connection size and a 3% increase, are shown below:

DESCRIPTION	No of Services	2022/2023 ACCESS CHARGE	2023/2024 ACCESS CHARGE
Narromine, Trangie & Rural Non-Residential Sewer Access Charge – 20mm	253	242.17	249.44
Narromine, Trangie & Rural Non-Residential Sewer	51	378.39	389.75
Narromine, Trangie & Rural Non-Residential Sewer Access Charge – 32mm	43	619.95	638.57
Narromine, Trangie & Rural Non-Residential Sewer Access Charge – 40mm	25	968.67	997.76
Narromine, Trangie & Rural Non-Residential Sewer Access Charge – 50mm	15	1,513.54	1,559.00
Narromine, Trangie & Rural Non-Residential Sewer Access Charge – 80mm	0	New Charge	3,991.04
Narromine, Trangie & Rural Non-Residential Sewer Access Charge – 100mm	4	6,054.16	6,236.00

In accordance with the guideline a minimum charge of \$702.00 (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 \$183,717.

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 2023/2024 will be calculated as follows:

- Sewer Discharge Factor (SDF) x (Access Charge + (Consumption x Usage Charge))
- The usage charge for 2023/2024 is \$2.70 per kl.
- Minimum Charge per annum \$702.00

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 2023/2024 will be calculated as follows:

- Sewer Discharge Factor (SDF) x (Access Charge + (Consumption x Usage Charge))
- The usage charge for 2023/2024 is \$2.70 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 2023/2024 will be calculated as follows:

- Sewer Discharge Factor (SDF) x (Access Charge + (Consumption x Usage Charge))
- The usage charge for 2023/2024 is \$2.70 per kl.
- Minimum Charge per annum \$702.00

Liquid 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 and workers health and safety and the environment
- to protect NSC's assets from damage
- to minimise adverse impacts on the sewage treatment processes
- to assist Council meeting regulatory and licence compliance
- to promote water conservation, waste minimization, cleaner production, effluent recycling and biosolids reuse
- to provide an environmentally responsible liquid trade waste service to the non-residential sector
- 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.

Liquid trade waste is defined in the Local Government (General) Regulation 2021 as:
"Liquid trade waste means all liquid waste other than sewage of a domestic nature."

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

- industrial premises
- business/commercial premises (e.g. beautician, florist, hairdresser, hotel, motel, restaurant, butcher, supermarket, etc.)
- community/public premises (including clubs, school, college, university, hospital and nursing home)
- any commercial activities carried out at residential premises
- saleyards, racecourses and stables and kennels that are not associated with domestic households

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

(Sec 501 Local Government Act 1993)

- tankered human waste, ship-to-shore waste from marina pump-out facilities, portable toilet waste and established sites for the discharge of pan contents from mobile homes/caravans
- any other waste tankered to the sewerage facilities, e.g. commercial or industrial waste from un-sewered areas.

Liquid trade waste excludes:

- toilet, hand wash basin (used for personal hygiene only), shower and bath wastes derived from all the premises and activities mentioned above
- wastewater from residential toilets, kitchens, bathrooms or laundries (i.e., domestic sewage)
- wastewater from common laundry facilities in caravan parks (Note that discharges from common kitchen facilities in caravan parks are liquid trade waste)
- residential pool backwash.

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 include:

- general fees and charges (application fee, annual liquid trade waste fee, inspection and/or re-inspection fees and renewal fees)
- category specific charges (trade waste usage charges for Charging Category 2 discharges, excess mass charges for Charging Category 3 discharges, charges for Charging Category 2S discharges and noncompliance charges)
- other charges related to the nature of waste (e.g. charges for the discharge of stormwater from large areas)

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

- Concurrence Classification A – liquid trade waste for which Council has been authorised to assume concurrence to the approval subject to certain requirements
- Concurrence Classification B – liquid trade waste for which Council may apply for authorisation to assume concurrence to the approval subject to certain requirements
- Concurrence Classification S – the acceptance of septic tank, pan waste and ship-to-shore pump-out etc. Council may apply for authorisation to assume concurrence to the approval subject to certain conditions
- Concurrence Classification C – all other liquid trade waste that do not fall within Concurrence Classification A, B or S, and therefore require Council to forward the application for concurrence.

Liquid Trade waste charges – non-residential (Narromine and Trangie) (Cont'd)
(Sec 501 Local Government Act 1993)

Additional fees and charges may be levied by Council if wastewater is discharged to Council's sewerage system from the following equipment and or processes, with Council's approval.

- Food waste disposal units (i.e., garbage grinders/insinkerators)
- Solid food waste processing unit
- Discharge of stormwater to the sewerage system from large open areas or large quantities of groundwater

These fees and charges will be calculated based on each application.

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.

The general equation is as follows: -

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

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. 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 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 2022.

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

For charging purposes there are 4 liquid trade waste charging categories

- Category 1 – discharges requiring minimal pre-treatment, or prescribed pre-treatment but low impact on the sewerage system. These dischargers will only pay an annual fee. If pre-treatment equipment is not provided or maintained, non-compliance charges will be applied.
- Category 2 – discharges with prescribed pre-treatment and other activities listed under this charging category in Appendix D. These dischargers will pay trade waste usage charge and annual trade waste fee. If pre-treatment equipment is not provided or not maintained, then such dischargers will be required to pay non-compliance usage charge.

Liquid Trade waste charges – non-residential (Narromine and Trangie) (Cont'd)
 (Sec 501 Local Government Act 1993)

- Category 2S – transporters who tanker human waste to Council's STWs, owners/operators of ship-to-shore pump out facilities and owners/operators of 'dump points' directly connected to sewer • Category 3 – large (>20 kL/d) and industrial discharges (excluding shopping centres and institutions). Such dischargers will pay excess mass charges. If the discharge fails to comply with Council's acceptance limits, dischargers will be required to pay non-compliance excess mass charges and pH charges.

The liquid trade waste charges for 2023/2024 based on a 3% increase, apart from Category 1 and 2S dischargers which saw a 0% increase are shown below:

		2022/2023 CHARGE	2023/2024 CHARGE
Annual Trade Waste Fee – Category 1 Dischargers	Annual Trade Waste Fee	\$108.00	\$108.00
Annual Trade Waste Fee – Category 2 Dischargers	Annual Trade Waste Fee	\$108.00	\$112.00
Annual Trade Waste Fee – Category 2S Dischargers	Annual Trade Waste Fee	\$157.50	\$157.50
Annual Trade Waste Fee – Classification C (High Risk) – Category 3 Dischargers	Annual Trade Waste Fee	\$686.00	\$707.00
Inspection Fee – Category 1 & 2	Inspection Fee	\$99.00	\$102.00

The estimated yield for the annual Liquid Trade Waste fee is \$6,996.

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 Category 1 & 2 dischargers only for 2023/2024 will be calculated as follows:

- Consumption x Liquid Trade Waste Discharge Factor (TWDF) x User Charge
- The usage charge for 2023/2024 is \$2.60 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 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 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 2.72% increase for Domestic Waste Management Charges for 2023/2024.

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. i.e.: 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 2023/2024 year includes a 3.13% increase. The charge is shown in the table below:

DESCRIPTION	No of Services	2022/2023 SERVICE CHARGE (Per Service)	2023/2024 SERVICE CHARGE (Per Service)
Domestic Waste Management Charge	2,142	405.00	416.00

The estimated yield for Domestic Waste Management Charge is \$921,921.

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 based on 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 2023/2024 rating year includes a 3.6% increase. The charge is shown in the table below:

DESCRIPTION	No of Services	2022/2023 SERVICE CHARGE (Per Service)	2023/2024 SERVICE CHARGE (Per Service)
Recycling Service – Domestic (Sec 496 Local Government Act 1993)	2,059	108.00	111.00
Recycling Service – Other (Sec 501 Local Government Act, 1993)	308	108.00	111.00

The estimated yield from the Recycling Service is \$272,205.

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 2023/2024 rating year includes a 3.13% increase. The charge is shown in the table below:

DESCRIPTION	No of Services	2022/2023 SERVICE CHARGE	2023/2024 SERVICE CHARGE
Waste Management –	153	93.00	96.00

The estimated yield from Unoccupied Domestic Waste Service Charge is \$14,652.

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, except for Crown land licences and leases, be charged \$99.00 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 \$102,861.

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 based on each property serviced multiplied by the number of services provided.

The Commercial Waste Management Service Charge for the 2023/2024 rating year includes a 3.09% increase. The charge is shown in the table below:

DESCRIPTION	No of Services	2022/2023 SERVICE CHARGE (Per Service)	2023/2024 SERVICE CHARGE (Per Service)
Waste Management – Commercial	504	410.00	421.00

The estimated yield from the Commercial Waste Management Charge is \$219,170.

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 3.37% for the 2023/2024 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	2022/2023 SERVICE CHARGE (Per Service)	2023/2024 SERVICE CHARGE (Per Service)
Food and Organic Collection	2,034	87.00	89.00

The estimated yield from the Food and Organics Collection Charge is \$188,324. The estimated cost of the pensioner concession will be approximately \$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

Stormwater levy (Cont'd) (Sec 496A Local Government Act 1993)

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. i.e., 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 \$52,712.50.

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>

Rounding

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

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 2023/2024 financial year is \$468,810.36.

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.

National Competition Policy (Cont'd)

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 Council's Long Term Financial Plan.

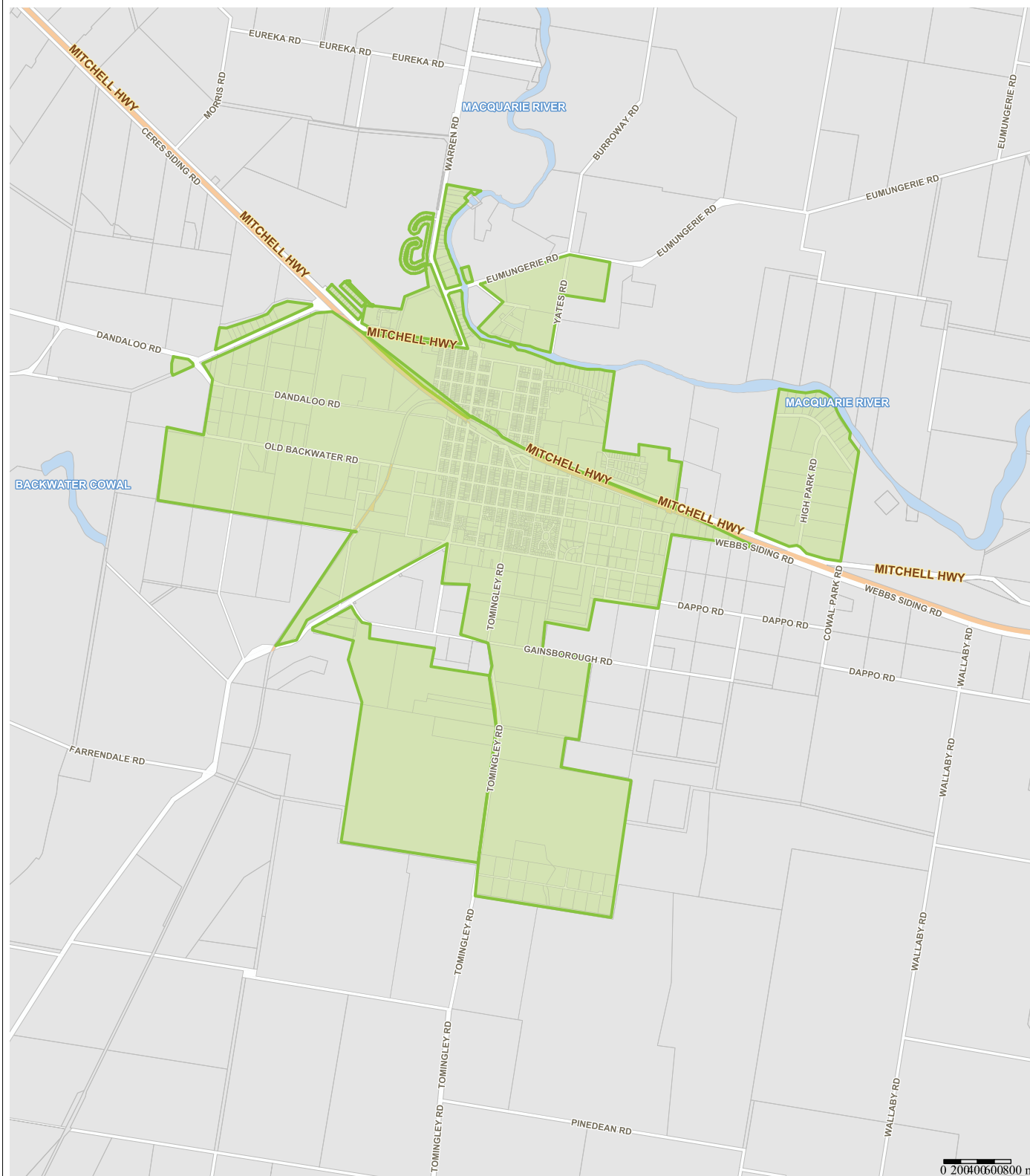
Statement of borrowings


Council is not intending any borrowings for the 2023/24 financial year.

Appendices

Appendix 1 - Garbage Collection Areas


Appendix 2 – Rating Maps





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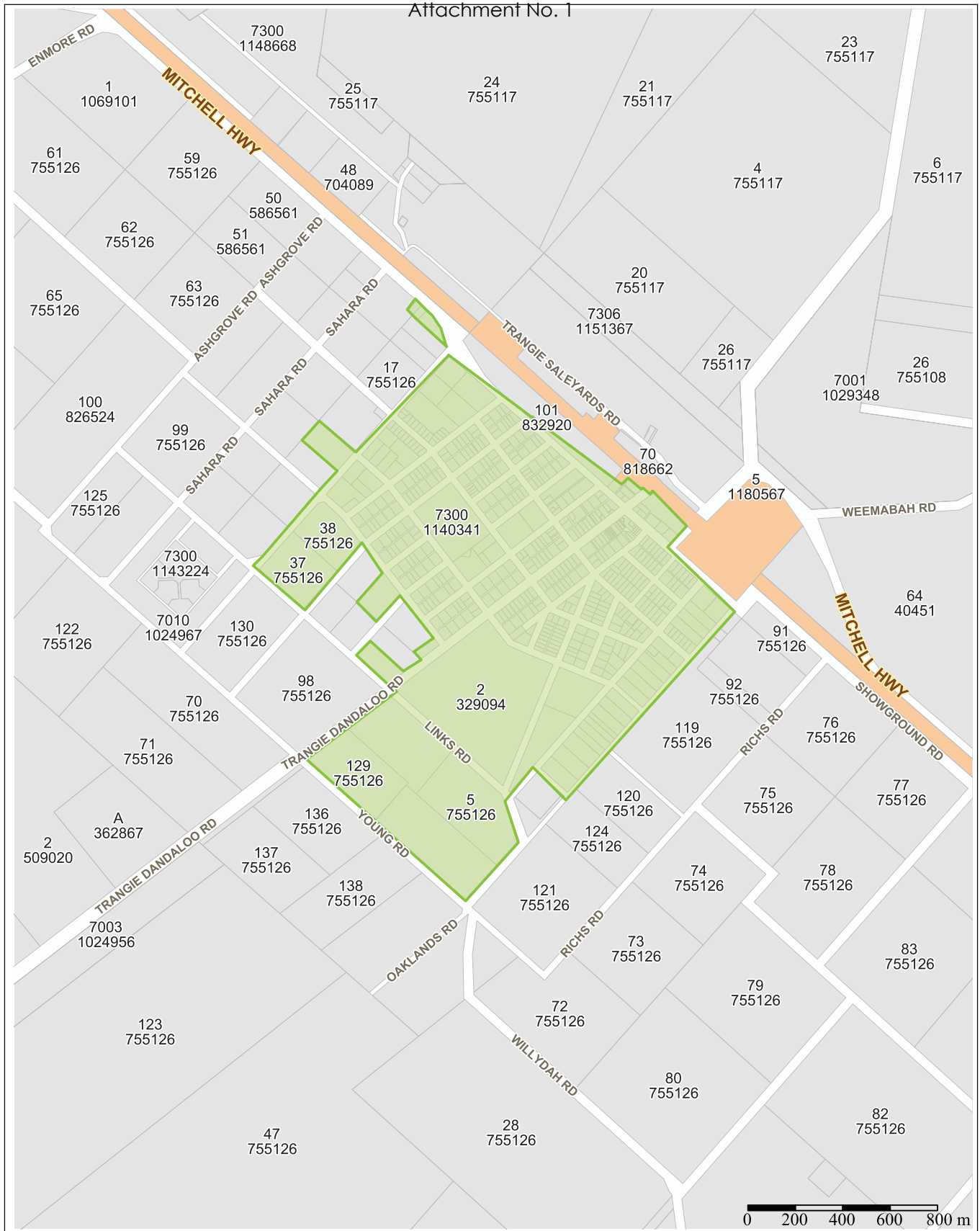
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Projection: GDA84 / MGA zone 55
 Date: 15/02/2023
 Drawn By: Janette Coen

Waste Collection Area - Narromine

Map Scale: 1:43582 at A4



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Waste Collection Area - Trangie

Map Scale: 1:21791 at A4



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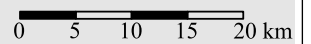
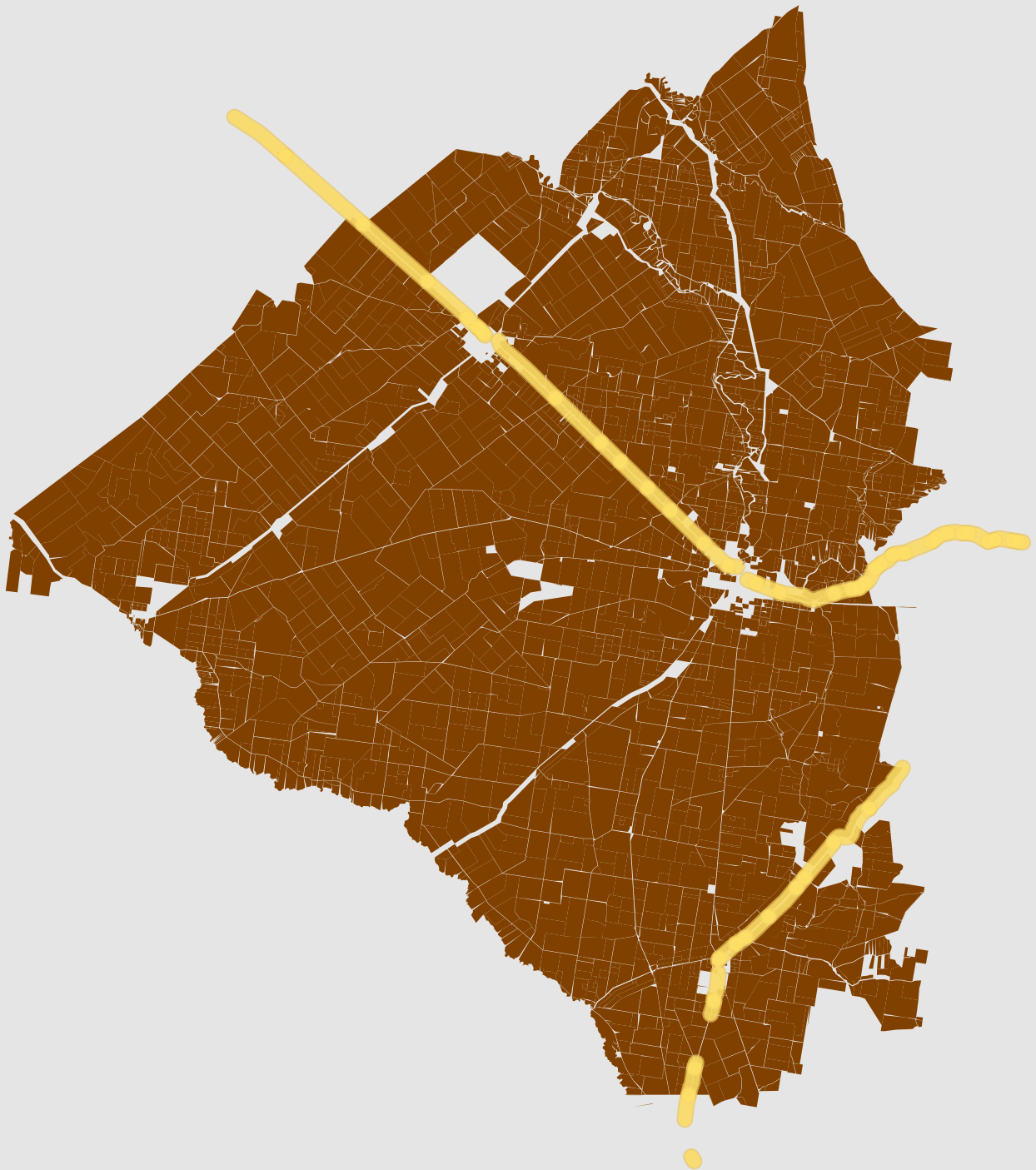
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Waste Collection Area - Tomingley

Map Scale: 1:10895 at A4



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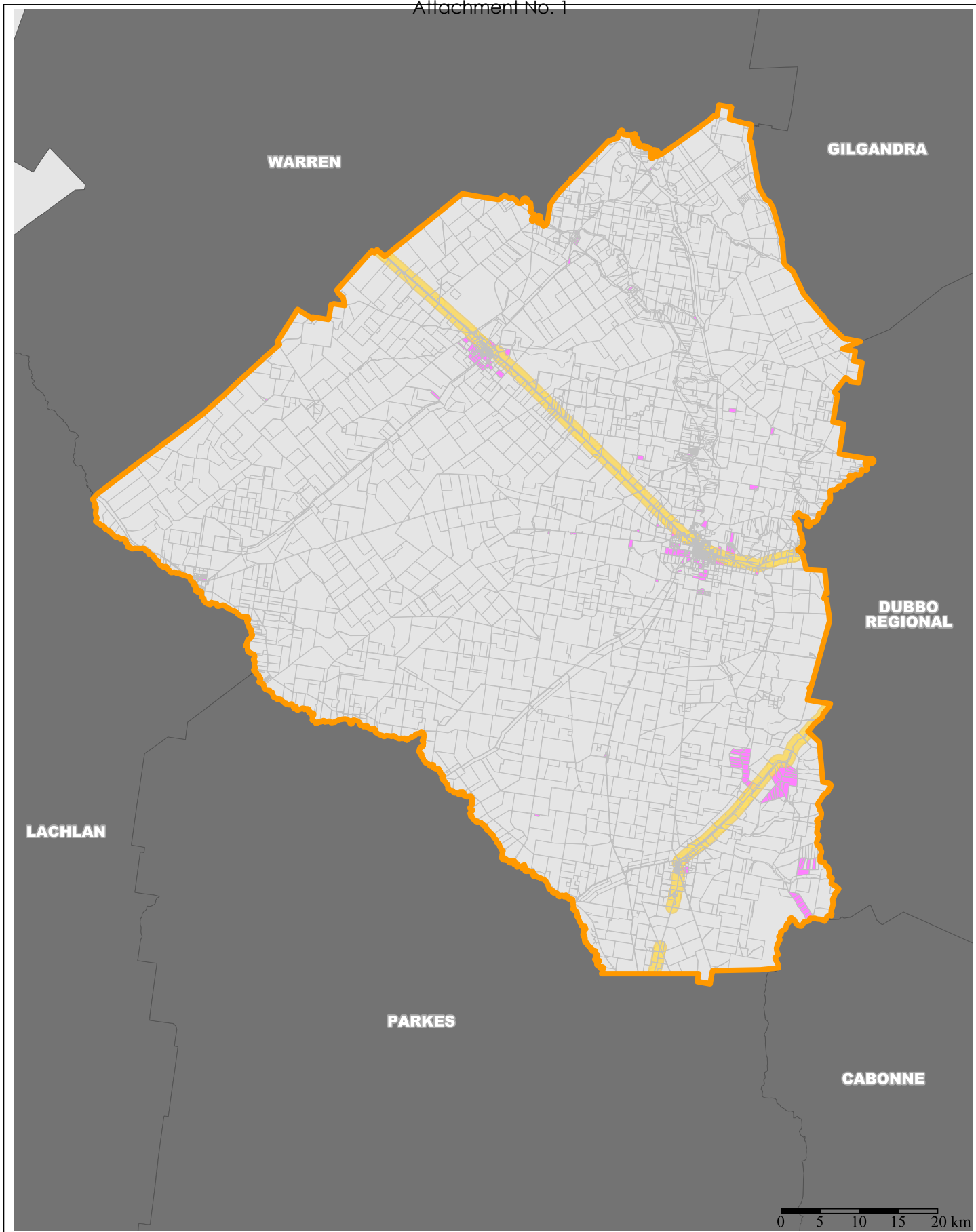
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Projection: GDA2020 / MGA zone 55

Date: 28/02/2023 3:57 PM

Farmland

Map Scale: 1:603210 at A4



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Residential

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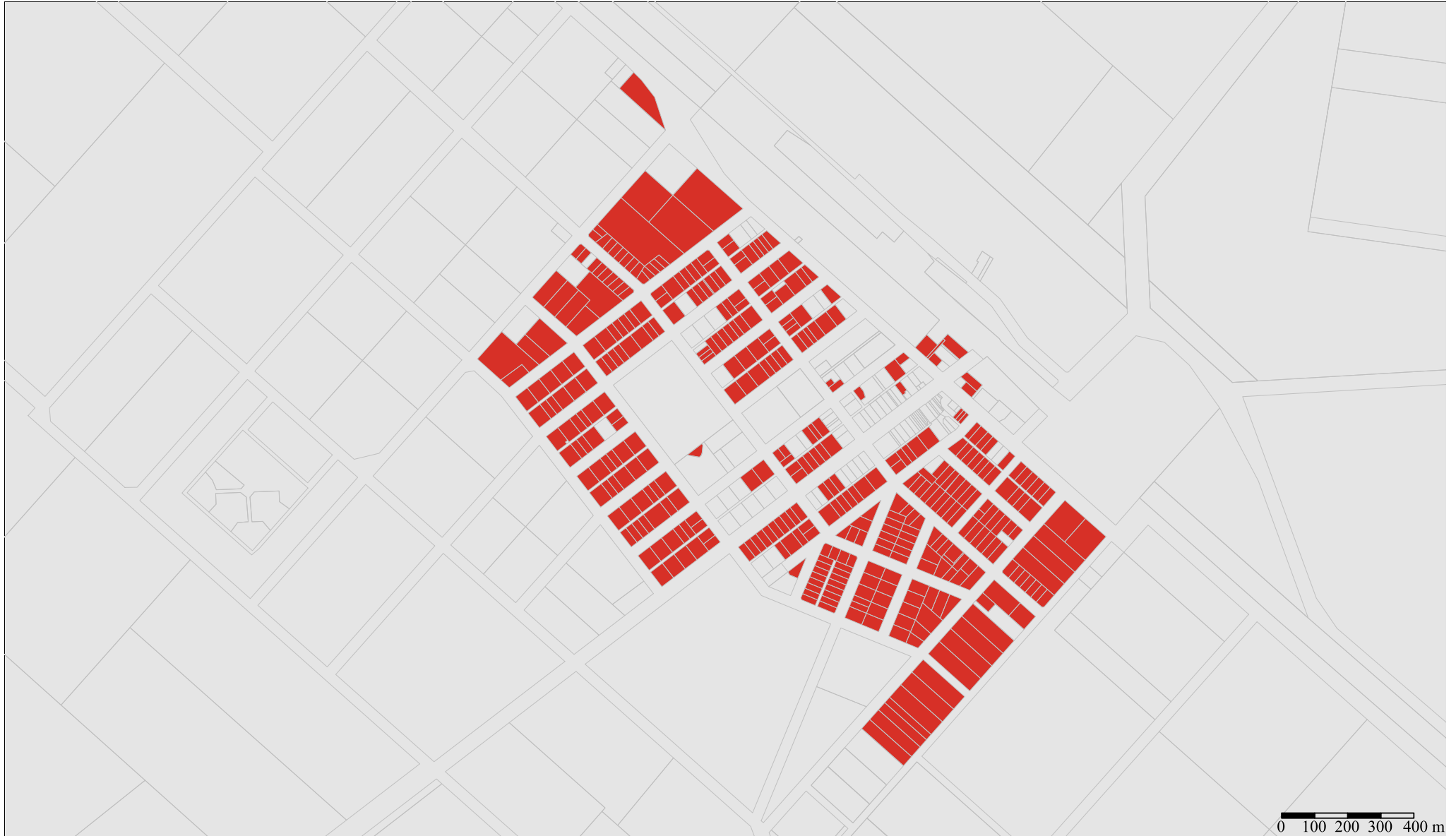
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Reports to Council - General Manager

Residential - Narromine

Map Scale: 1:29195 at A4



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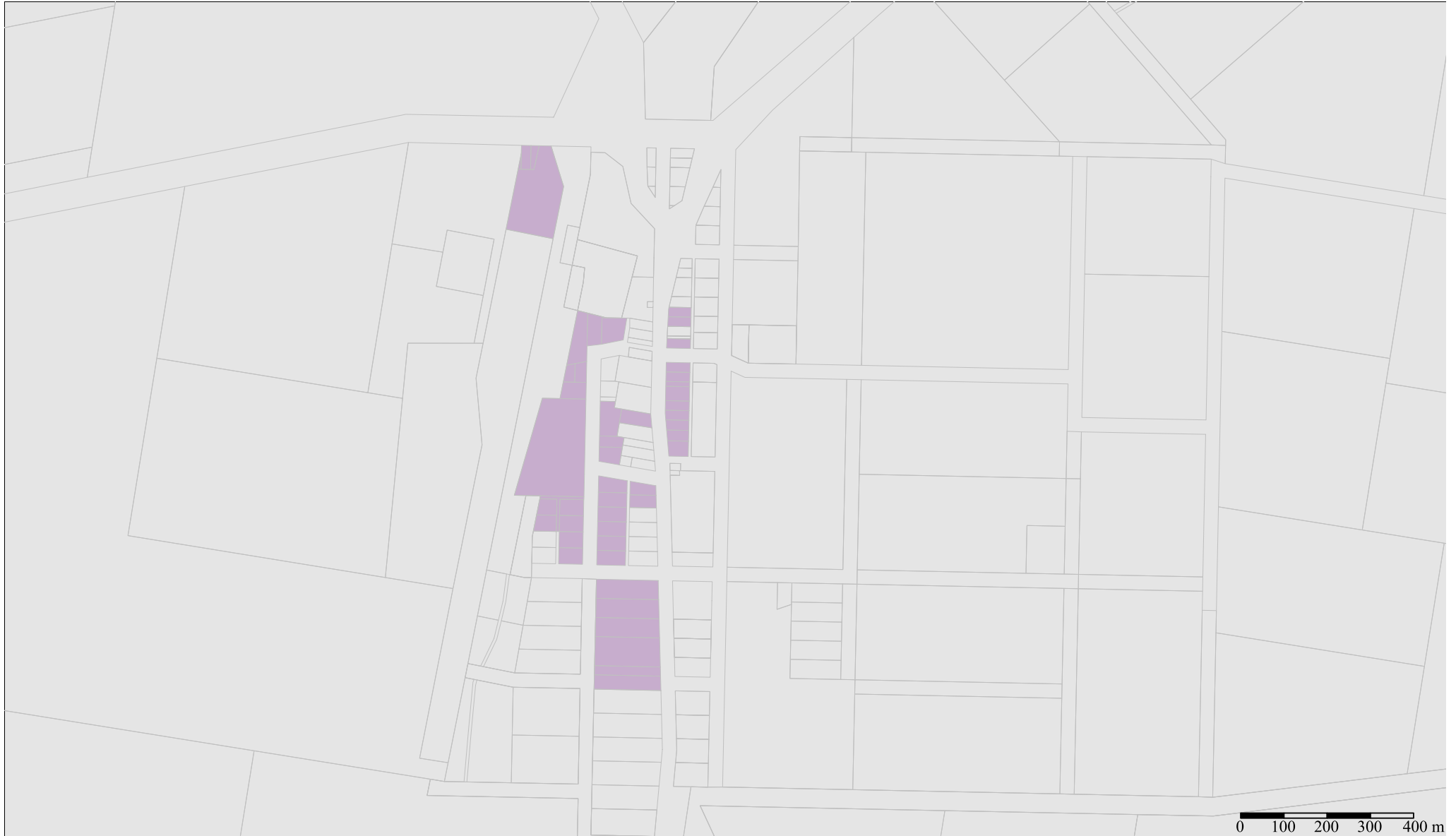
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Date: 28/02/2023

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Residential - Trangie

Map Scale: 1:14598 at A4



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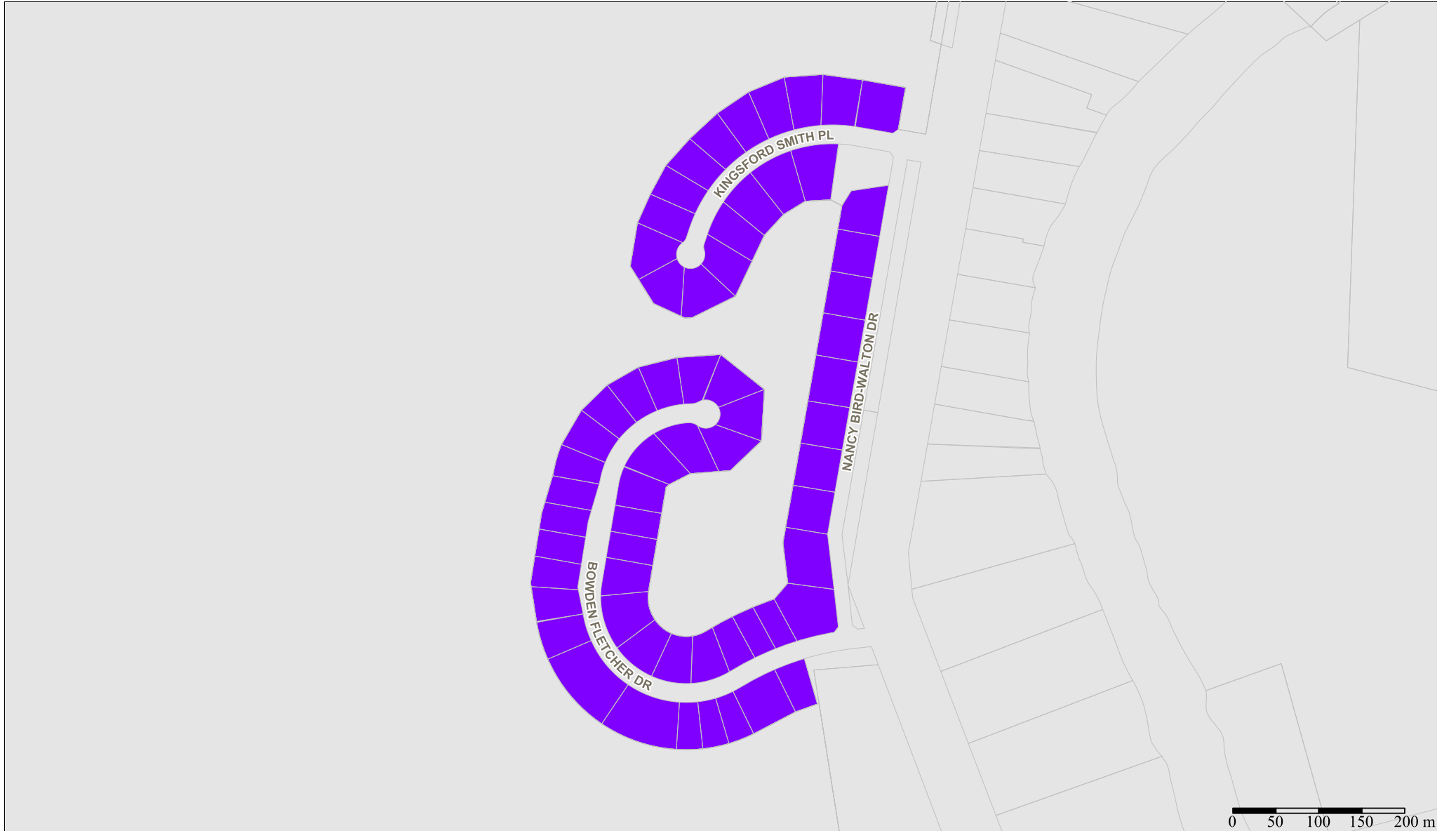
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Date: 28/02/2023

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Residential - Tomingley

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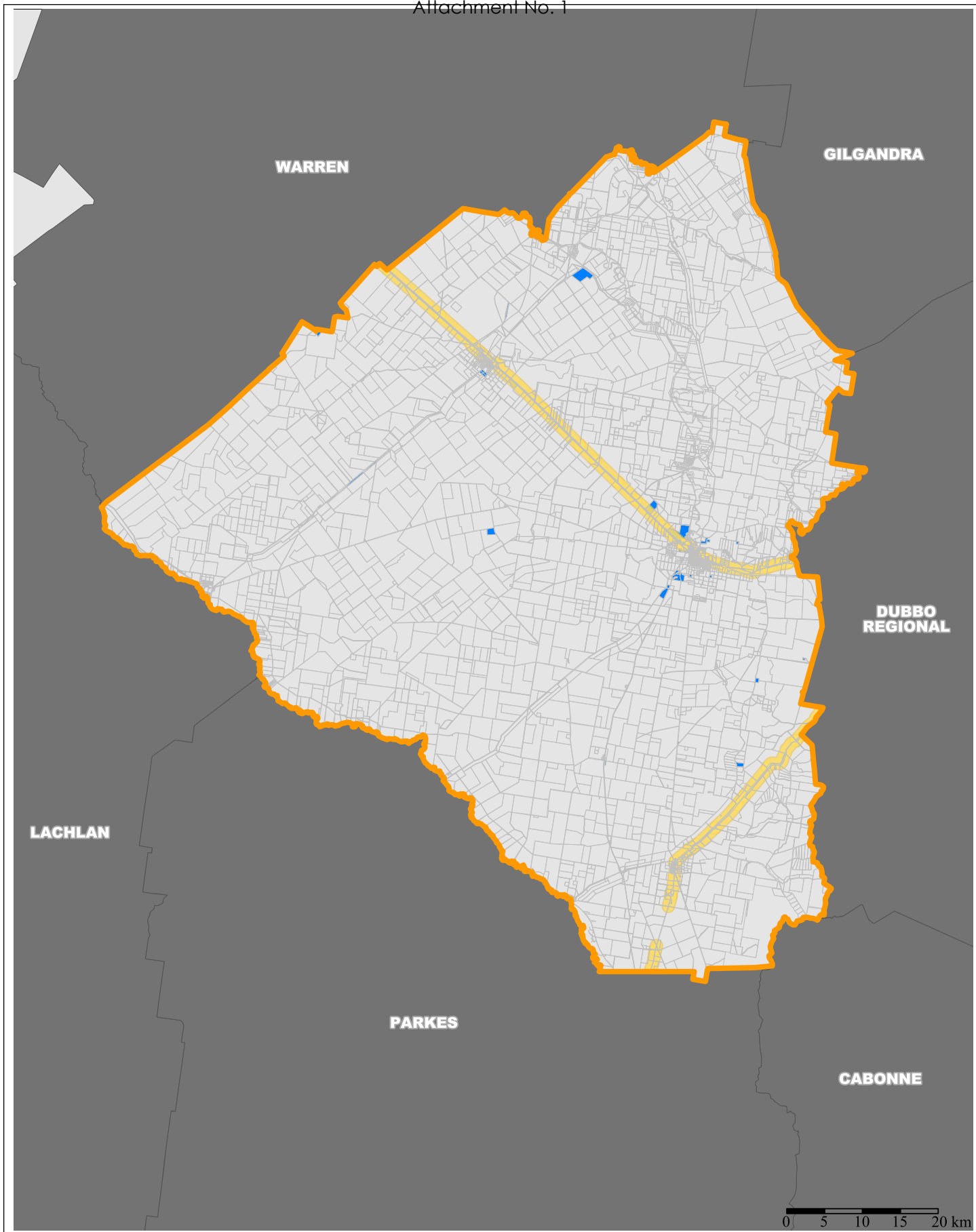
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Date: 28/02/2023

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Residential - Skypark

Map Scale: 1:5616 at A4



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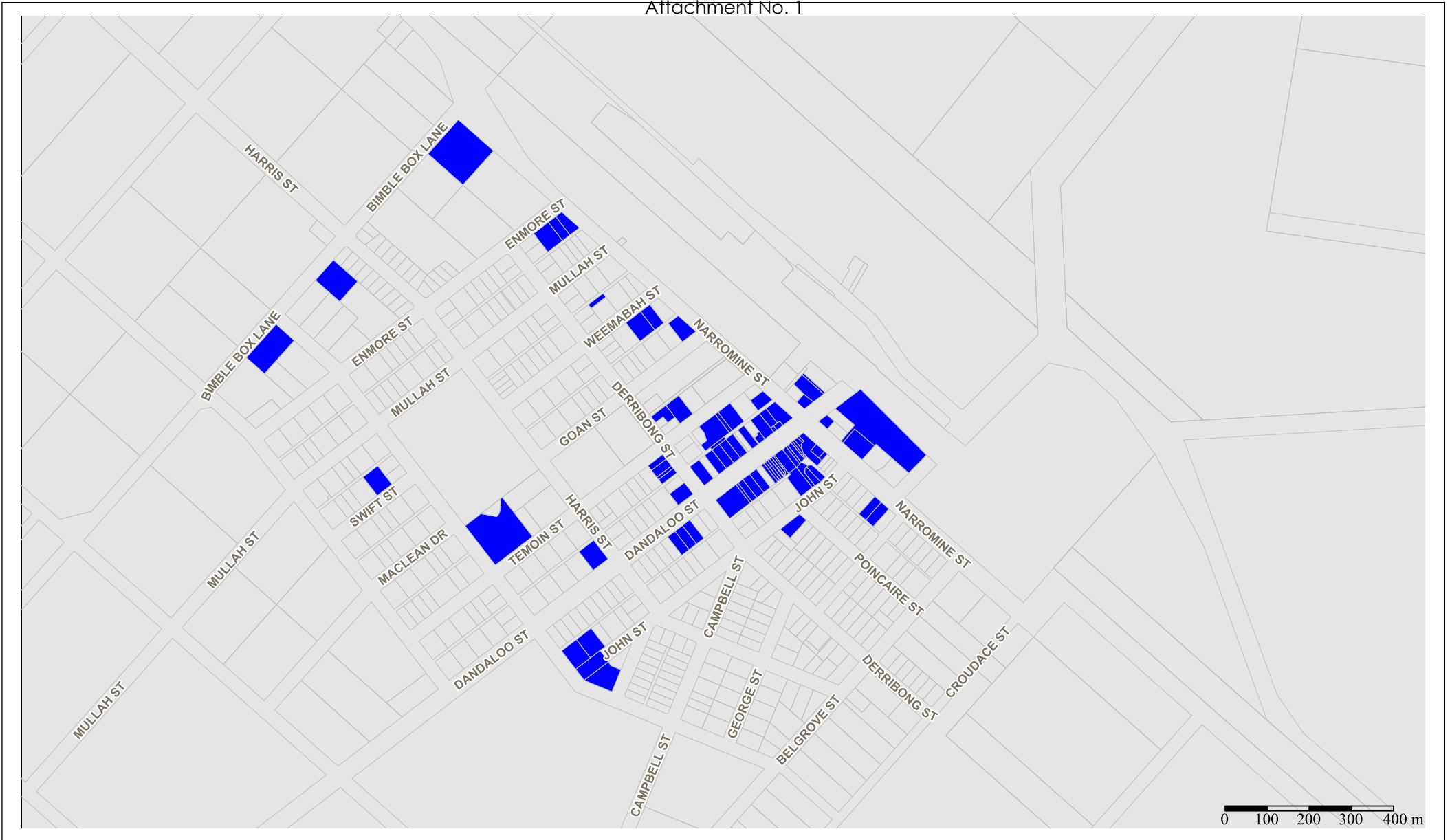
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Business

Map Scale: 1:608874 at A4



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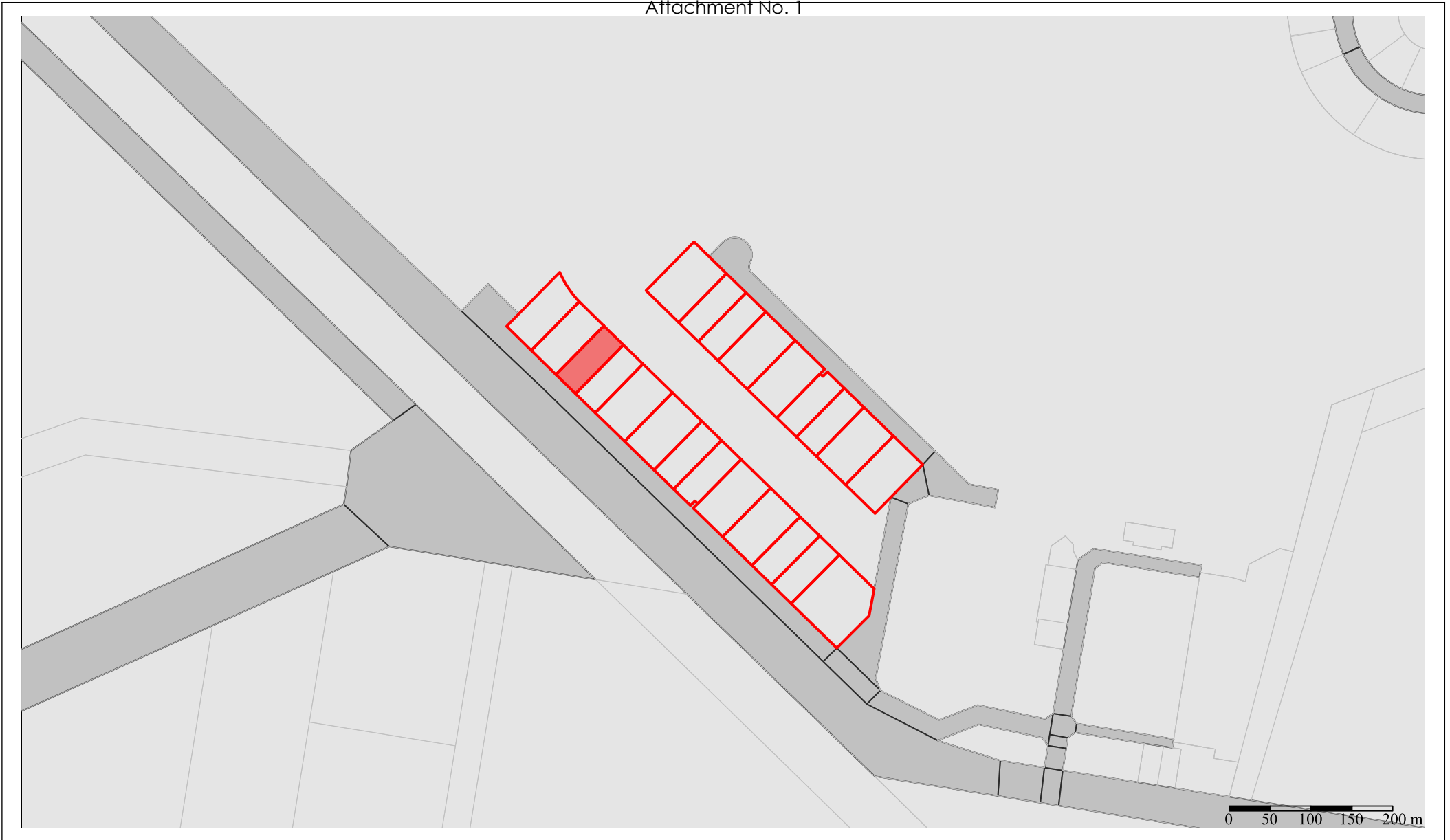
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Business - Trangie

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Date: 1/03/2023

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Business - Aerodrome Business Park

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Reports to Council - General Manager

Business - Industrial Estate

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Projection: GDA2020 / MGA zone 55

Date: 1/03/2023

Drawn By: Jeanette Coen

Mining

Map Scale: 1:44030 at A4



2023 - 2024 Fees & Charges

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Name	Year 23/24			Increase %	S	CL1
	Fee (excl. GST)	GST	Fee (incl. GST)			

NARROMINE SHIRE COUNCIL

ORGANISATIONAL SERVICES

FEE FOR RETURNED CHEQUES/DIRECT DEPOSITS

Each Instance	\$38.00	\$0.00	\$38.00	2.70%	N	999
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RATE CERTIFICATES

Section 603 Certificate	\$95.00	\$0.00	\$95.00	5.56%	Y	003
Section 603 Certificate – Expedition Fee	\$40.00	\$0.00	\$40.00	2.56%	N	999

SEARCHES - BY SERVICE AGENTS

Company Searches – through Service Agent				Costs + 30%	N	999
Property Searches – By Address, Lot & DP, Name – through Service Agent				Costs + 30%	N	999

COPY OF RATE OR WATER ACCOUNT

Request for Hard Copy of Original Rate or Water Notice	\$10.00	\$0.00	\$10.00	2.04%	N	999
Request for Email Copy of Original Rate or Water Notice				No Charge	N	999

ACCRUAL OF INTEREST (SEC 566 LG ACT 1993)

Outstanding Rates & Charges				9.0% per annum	Y	003
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ADMINISTRATION COSTS

Staff Time per hour or part thereof – Related to GST exempt charge	\$93.00	\$0.00	\$93.00	3.33%	N	999
Staff Time per hour or part thereof – Not related to GST exempt charge	\$90.00	\$9.00	\$99.00	3.13%	N	999

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A4 - Black & White	\$0.82	\$0.08	\$0.90	5.88%	N	999
A3 - Black & White	\$0.82	\$0.08	\$0.90	5.88%	N	999
A4 - Colour	\$1.41	\$0.14	\$1.55	3.33%	N	999
A3 - Colour	\$2.73	\$0.27	\$3.00	3.45%	N	999

PHOTOCOPYING SERVICES FOR COMMUNITY GROUPS

A4 - Black & White	\$0.59	\$0.06	\$0.65	8.33%	N	999
A3 - Black & White	\$0.68	\$0.07	\$0.75	7.14%	N	999
A4 - Colour	\$0.77	\$0.08	\$0.85	6.25%	N	999
A3 - Colour	\$1.41	\$0.14	\$1.55	3.33%	N	999

Name	Year 23/24			Increase %	S	CL1
	Fee (excl. GST)	GST	Fee (incl. GST)			

PHOTOCOPYING SERVICES FOR COMMUNITY GROUPS [continued]

Laminating – A4 Size	\$0.86	\$0.09	\$0.95	5.56%	N	999
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PHOTOCOPYING FOR SPECIAL GROUPS (AT DISCRETION OF GENERAL MANAGER)

A4 - Black & White	\$0.27	\$0.03	\$0.30	20.00%	N	999
A3 - Black & White	\$0.50	\$0.05	\$0.55	10.00%	N	999
A4 - Colour	\$0.59	\$0.06	\$0.65	8.33%	N	999
A3 - Colour	\$1.05	\$0.10	\$1.15	4.55%	N	999

GIPA

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

CASUAL HIRE OF COUNCIL MEETING ROOMS / OFFICES

CSPC Board Room – Hourly	\$23.64	\$2.36	\$26.00	6.12%	N	999
CSPC Board Room – Daily Hire	\$55.45	\$5.55	\$61.00	3.39%	N	999
CSPC Board Room – Weekly Hire	\$220.00	\$22.00	\$242.00	3.42%	N	999
Council Chambers – Hourly	\$23.64	\$2.36	\$26.00	6.12%	N	999
Council Chambers – Daily Hire	\$55.45	\$5.55	\$61.00	3.39%	N	999
Council Chambers – Weekly Hire	\$220.00	\$22.00	\$242.00	3.42%	N	999
Interview Room – Hourly	\$23.64	\$2.36	\$26.00	4.00%	N	999
Interview Room – Daily Hire	\$55.45	\$5.55	\$61.00	3.39%	N	999
Interview Room – Weekly Hire	\$220.00	\$22.00	\$242.00	3.42%	N	999

HUBNSPOKE - 37 BURRAWAY STREET, NARROMINE

HubnSpoke - Electronic Access Key	Electronic fob included in charge				N	999
HubnSpoke - Casual* Daily Hire per person (charge provides access to one desk and hub facilities)	\$20.00	\$2.00	\$22.00	4.76%	N	999
HubnSpoke - Weekly Hire per person (charge provides access to one desk and hub facilities)	\$68.18	\$6.82	\$75.00	4.17%	N	999
HubnSpoke - Monthly Hire per person (charge provides access to one desk and hub facilities)	\$202.73	\$20.27	\$223.00	3.24%	N	999
HubnSpoke - Annual Hire per person (charge provides access to one desk and hub facilities)	\$2,018.18	\$201.82	\$2,220.00	3.02%	N	999
HubnSpoke - Dandaloo Office - Daily Hire per person (charge provides access to office and hub facilities)**	\$28.18	\$2.82	\$31.00	3.33%	N	999
HubnSpoke - Burraway Office - Daily Hire per person (charge provides access to office and hub facilities)**	\$28.18	\$2.82	\$31.00	3.33%	N	999
37 Burraway Street Rooms - Weekly Hire with Signed Lease (Excludes Electricity Charges – Billed separately)	\$177.27	\$17.73	\$195.00	3.17%	N	999

Name	Year 23/24			Increase %	S	CL1
	Fee (excl. GST)	GST	Fee (incl. GST)			

TEMPORARY CROWN LAND LICENCE AGREEMENTS

Temporary Crown Land Licence Agreements	Minimum Statutory Crown Land Rental				N	
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LEGAL FEES (AS PER COUNCIL'S DEBT RECOVERY POLICY)

Skip Trace search fee – Using Service Agent (Ratepayer responsible for all searches)			At Cost		N	999
Ratepayer responsible for all costs (includes Early & Late Stage Intervention & service fees)			At Cost		N	999

ADMINISTRATION CHARGE - (SECTION 713 SALE)

Sale of Land under Section 713 of the Local Government Act, 1993 (per property listed for sale)	\$574.55	\$57.45	\$632.00	3.10%	Y	999
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Name	Year 23/24			Increase %	S	CL1
	Fee (excl. GST)	GST	Fee (incl. GST)			

ENVIRONMENTAL & HEALTH

FOOD PREMISES INSPECTION FEES

Food Annual Inspection Admin fee - per premises	\$74.00	\$0.00	\$74.00	0.00%	Y	011
Food Inspection fee per hour - medium & high risk premises	\$87.00	\$0.00	\$87.00	0.00%	Y	011
Food Inspection Low Risk Premises – Nominal Fee	\$62.50	\$0.00	\$62.50	0.00%	Y	999
Food Inspection Community/Charity/ Non-profit	No Charge				Y	999
Food Re-inspection fee	\$124.50	\$0.00	\$124.50	0.00%	Y	999
Improvement Notice - Administration Fee - Food Act	\$330.00	\$0.00	\$330.00	0.00%	Y	010

OTHER INSPECTION FEES

Public Health Premises – Skin Penetration Premises/Inspection Public Swimming Pools/Inspection Beauty Salons/Hairdressers	\$102.50	\$0.00	\$102.50	0.00%	N	999
Re-Inspection (Prohibition Order) per hour (min charge of half an hour, maximum 2 hours)	\$256.00	\$0.00	\$256.00	0.00%	Y	999

PROTECTION OF THE ENVIRONMENTAL OPERATIONS ACT (1997)

Compliance cost notice – full cost recovery for council's involvement including plant, equipment, wages, reports, investigations	As per Act				Y	999
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WATER CARTERS - POTABLE WATER

Registration	\$62.00	\$0.00	\$62.00	0.00%	N	999
Annual Inspection	\$90.00	\$0.00	\$90.00	0.00%	Y	010

SECTION 68 - LOCAL GOVERNMENT ACT - ACTIVITY APPROVALS

PART A - TEMPORARY STRUCTURES AND PLACES OF PUBLIC ENTERTAINMENT

Application for approval to install a manufactured home or moveable dwelling	\$1,086.36	\$108.64	\$1,195.00	3.02%	N	999
Part A Inspection	\$118.18	\$11.82	\$130.00	3.17%	N	999

PART B - WATER SUPPLY, SEWERAGE AND STORMWATER DRAINAGE WORK

Part B Inspection	\$118.18	\$11.82	\$130.00	3.17%	N	999
Carry out water supply work	\$115.00	\$0.00	\$115.00	3.14%	N	999
Draw water from council water supply or standpipe or sell water so drawn	\$115.00	\$0.00	\$115.00	3.14%	N	999
Install, alter, disconnect or remove a meter connected to a service pipe	\$115.00	\$0.00	\$115.00	3.14%	N	999
Carry out Sewerage supply work	\$115.00	\$0.00	\$115.00	3.14%	N	999
Carry out stormwater drainage work	\$115.00	\$0.00	\$115.00	3.14%	N	999

Name	Year 23/24			Increase %	S	CL1
	Fee (excl. GST)	GST	Fee (incl. GST)			

PART B - WATER SUPPLY, SEWERAGE AND STORMWATER DRAINAGE WORK [continued]

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	\$115.00	\$0.00	\$115.00	3.14%	N	999
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PART C - MANAGEMENT OF WASTE

Part C Inspection	\$175.45	\$17.55	\$193.00	3.21%	N	999
For fee or reward, transport waste over or under a public place	\$115.00	\$0.00	\$115.00	3.14%	N	999
Place waste in a public place	\$115.00	\$0.00	\$115.00	3.14%	N	999
Place a waste storage container in a public place	\$115.00	\$0.00	\$115.00	3.14%	N	999
Liquid Trade Waste Application	\$216.00	\$0.00	\$216.00	3.10%	N	999
Dispose of Liquid Trade Waste into a sewer of the council	\$115.00	\$0.00	\$115.00	3.14%	N	999
Install, construct or alter a waste treatment device or a human waste storage facility or a drain connected to any such device or facility	\$185.50	\$0.00	\$185.50	3.06%	N	999
Operate on site sewage system	\$115.00	\$0.00	\$115.00	3.14%	N	999

PART D - COMMUNITY LAND

Application to engage in a trade or business	\$295.50	\$0.00	\$295.50	3.14%	N	999
Application to direct or procure a theatrical, musical or other entertainment for the public	\$127.00	\$0.00	\$127.00	3.25%	N	999
Application to construct a temporary enclosure for the purpose of entertainment	\$127.00	\$0.00	\$127.00	3.25%	N	999
Application for fee or reward, play a musical instrument or sing	\$64.50	\$0.00	\$64.50	3.20%	N	999
Application to set up, operate or use a loudspeaker or sound amplifying device	\$64.50	\$0.00	\$64.50	3.20%	N	999
Application to deliver a public address or hold a religious service or public meeting	\$64.50	\$0.00	\$64.50	3.20%	N	999

PART E - PUBLIC ROADS

Part E Inspection	\$118.18	\$11.82	\$130.00	3.17%	N	999
Swing or hoist goods across or over any part of a public road by means of a lift, hoist or tackle projecting over the footway	\$110.00	\$11.00	\$121.00	3.42%	N	999

Name	Year 23/24			Increase %	S	CL1
	Fee (excl. GST)	GST	Fee (incl. GST)			

PART E - PUBLIC ROADS [continued]

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	\$154.55	\$15.45	\$170.00	3.03%	N	999
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PART F - OTHER ACTIVITIES

Part F Inspection	\$107.73	\$10.77	\$118.50	3.04%	N	999
Operate a public car park	\$120.91	\$12.09	\$133.00	3.10%	N	999
Operate a caravan park or camping ground	\$270.91	\$27.09	\$298.00	3.11%	N	999
Operate a manufactured home estate	\$270.00	\$27.00	\$297.00	3.13%	N	999
Install a domestic oil or solid fuel heating appliance, other than a portable appliance	\$90.91	\$9.09	\$100.00	3.09%	N	999
Install or operate amusement devices	\$33.18	\$3.32	\$36.50	4.29%	N	999
Use a standing vehicle or any article for the purpose of selling any article in a public place (Annual Fee)	\$120.91	\$12.09	\$133.00	3.10%	N	999
Carry out an activity prescribed by the regulations or an activity of a class or description prescribed by the regulations	\$93.64	\$9.36	\$103.00	3.00%	N	999

SWIMMING POOL

Compliance certificate	\$75.91	\$7.59	\$83.50	3.09%	N	999
Compliance inspection – first inspection	\$150.00	\$0.00	\$150.00	0.00%	Y	010
Compliance inspection – additional inspection	\$100.00	\$0.00	\$100.00	0.00%	Y	010
Exemption Certificate	\$70.00	\$0.00	\$70.00	0.00%	Y	010
Process swimming pool register application	\$10.00	\$0.00	\$10.00	0.00%	Y	010
Exemption from Barrier requirements under Sec 22 of the Act	\$250.00	\$0.00	\$250.00	0.00%	Y	999

USE OF FOOTPATH

Street dining/articles on footpaths application fees	\$105.91	\$10.59	\$116.50	3.10%	N	999
Annual Rental	\$154.55	\$15.45	\$170.00	3.03%	N	999
Footpath Security Deposit (Refundable if no damage incurred on footpath)	\$686.36	\$68.64	\$755.00	3.00%	N	999

TEMPORARY BUILDINGS

Application for approval of temporary building	\$152.73	\$15.27	\$168.00	3.07%	N	999
Application for permission to occupy moveable dwelling on building site (caravan) Information	\$152.73	\$15.27	\$168.00	3.07%	N	999

Name	Year 23/24			Increase %	S	CL1
	Fee (excl. GST)	GST	Fee (incl. GST)			

NOXIOUS WEEDS

PRIVATE SPRAYING - NOXIOUS WEEDS

Plant - Plant including 1 operator per hour (Minimum Charge one hour)	\$120.91	\$12.09	\$133.00	3.10%	N	999
Plant - Plant including 2 operators per hour (Minimum Charge one hour)	\$202.73	\$20.27	\$223.00	3.24%	N	999
Plus Chemical				Costs + 30%	N	999
Plus Charge per kilometre	\$2.27	\$0.23	\$2.50	4.17%	N	999

RANGER SERVICES

DOG & CAT REGISTRATIONS

Dog Non – Desexed (after relevant date)	\$234.00	\$0.00	\$234.00	0.00%	Y	003
Annual Permit (for cats not desexed by four months of age IN ADDITION to their Lifetime Registration Fee)	\$85.00	\$0.00	\$85.00	0.00%	Y	003
Annual Permit (Declared Dangerous Dogs IN ADDITION to their one-off Lifetime Registration Fee)	\$206.00	\$0.00	\$206.00	0.00%	Y	003
Annual Permit (Restricted Dog Breed IN ADDITION to their one-off Lifetime Registration Fee)	\$206.00	\$0.00	\$206.00	0.00%	Y	
Annual Permit Late Fee	\$19.00	\$0.00	\$19.00	0.00%	Y	003
Dog Desexed - Animal Registration (by relevant date)	\$69.00	\$0.00	\$69.00	0.00%	Y	003
Dog Desexed - Eligible Pensioner (by relevant date)	\$29.00	\$0.00	\$29.00	0.00%	Y	003
Dog - Service of the State				No Charge	Y	
Assistance Animal				No Charge	Y	003
Dog - Working				No Charge	Y	003
Dog Desexed – Sold by Pound/Shelter				No Charge	Y	011
Dog Non Desexed - Registered Breeder	\$69.00	\$0.00	\$69.00	0.00%	Y	003
Microchipping fee – all dogs and cats*	\$41.82	\$4.18	\$46.00	4.55%	N	999

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

Euthanasia				Costs + 30%	Y	999
Non Desexed – Not Recommended	\$69.00	\$0.00	\$69.00	0.00%	Y	011
Certificate of Compliance for Dangerous/Restricted Breed Enclosure	\$150.00	\$0.00	\$150.00	0.00%	Y	010
Late Fee - where registration fee has not been paid 28 days after when animal was required to be registered.	\$19.00	\$0.00	\$19.00	0.00%	Y	003
Cat - Desexed or Not Desexed	\$59.00	\$0.00	\$59.00	0.00%	Y	010
Cat - Eligible Pensioners	\$29.00	\$0.00	\$29.00	0.00%	Y	010
Cat - Desexed (sold by pound/shelter)				No Charge	Y	010
Cat - Not Desexed (not recommended)	\$59.00	\$0.00	\$59.00	0.00%	Y	010
Cat - Not Desexed (recognised breeder)	\$59.00	\$0.00	\$59.00	0.00%	Y	010

Name	Year 23/24			Increase %	S	CL1
	Fee (excl. GST)	GST	Fee (incl. GST)			

DOG & CAT REGISTRATIONS [continued]

Cat - Not desexed by four months of age	\$85.00	\$0.00	\$85.00	0.00%	Y	
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IMPOUNDING FEE - COMPANION ANIMALS

Maintenance and sustenance fee (per day held)	\$14.55	\$1.45	\$16.00	6.67%	N	999
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RELEASE FEES

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

First release	\$52.73	\$5.27	\$58.00	3.57%	N	999
Second and subsequent release (within 12 months of first release)	\$106.36	\$10.64	\$117.00	3.54%	N	999

EQUIPMENT CHARGES (COMPANION ANIMALS)

Dangerous/Restricted Dog Collar (small)				Costs + 30%	N	999
Dangerous/Restricted Dog Collar (medium)				Costs + 30%	N	999
Dangerous/Restricted Dog Collar (large)				Costs + 30%	N	999
Dangerous/Restricted Dog Collar (extra large)				Costs + 30%	N	999

SURRENDER FEE (COMMERCIAL)

Surrender Greyhound (Commercial)	\$89.00	\$0.00	\$89.00	3.49%	N	999
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SALE OF COMPANION ANIMALS

Sale of Companion Animal – Including Microchipping, De-sexing & Lifetime Registration				Costs + 30%	N	999
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IMPOUNDING

After Hours Callout Fee (per person)	\$277.00	\$0.00	\$277.00	3.17%	N	999
Impounding Officer Fee (per hour)	\$73.00	\$0.00	\$73.00	4.29%	N	999
Fee per animal	\$31.00	\$0.00	\$31.00	3.33%	N	999

CALLOUT FEE

Per Officer Per Hour (during normal working hours)	\$53.00	\$0.00	\$53.00	3.92%	N	999
Per Additional Officer per hour	\$53.00	\$0.00	\$53.00	3.92%	N	999
Per Additional Officer per half hour (after 4 hours)	\$53.00	\$0.00	\$53.00	3.92%	N	999
Officer Travel per kilometer	\$1.23	\$0.12	\$1.35	3.85%	N	999

TRANSPORT / CARRIER COSTS / FEEDING

Cost recovery of Actual Costs to Council				Costs + 30%	N	999
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Name	Year 23/24			Increase %	S	CL1
	Fee (excl. GST)	GST	Fee (incl. GST)			

TREATMENT & FEEDING COSTS

Feeding costs – Cost recovery of Actual Costs to Council				Costs + 30%	N	999
Euthanasia – per Animal Livestock				Costs + 30%	N	999

SALE OF LIVESTOCK

By Tender (All Advertising Costs & Preparation for Sale)	\$160.91	\$16.09	\$177.00	3.51%	N	999
By Auction				Costs + 30%	N	999

IMPOUNDING FEE - VEHICLES/ ARTICLES

Abandoned Article – Small (Per Article)	\$216.00	\$0.00	\$216.00	3.10%	N	999
Abandoned Article – Large (Per Article)	\$308.00	\$0.00	\$308.00	3.01%	N	999
Abandoned Vehicle	\$443.00	\$0.00	\$443.00	3.02%	N	999
Release Fee – Vehicle / Article	\$38.00	\$0.00	\$38.00	2.70%	N	999
Storage Fee – Vehicle (Per Day)	\$12.73	\$1.27	\$14.00	2.94%	N	999
Disposal Fee				Costs + 30%	N	999

Name	Year 23/24			Increase %	S	CL1
	Fee (excl. GST)	GST	Fee (incl. GST)			

PLANNING & DEVELOPMENT

PLANNING - LEP

LOCAL ENVIRONMENTAL PLANS (LEP)

Documents & Maps (hard copy)	\$65.50	\$0.00	\$65.50	3.15%	N	999
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DEVELOPMENT CONTROL PLANS (DCP)

Document in hard copy	\$36.50	\$0.00	\$36.50	4.29%	N	999
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FEES FOR PLANNING PROPOSALS (REZONING APPLICATIONS)

Stage 1 – Milestone – Upon initial application	\$674.00	\$0.00	\$674.00	3.06%	N	999
Stage 2 – Milestone – Upon endorsement of Council	\$2,695.00	\$0.00	\$2,695.00	3.06%	N	999
Stage 3 – Milestone – Upon approval of the NSW Dept of Planning & Infrastructure 'Gateway'	\$9,395.00	\$0.00	\$9,395.00	3.02%	N	999
Advertising of rezoning	\$1,292.00	\$0.00	\$1,292.00	0.00%	N	005

SECTION 10.7 CERTIFICATES

Sec 10.7 Basic Certificate (charge per lot)	\$66.00	\$0.00	\$66.00	6.45%	Y	011
10.7 (2) & (5) Certificate (charge per lot)	\$167.00	\$0.00	\$167.00	7.05%	Y	011

SECTION 7.11 AND 7.12 CONTRIBUTIONS (S94 & S94A CONTRIBUTIONS)

Section 7.11 / 7.12 Contributions	As per Section 7.11 and 7.12 Contributions Plans				Y	001
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DEVELOPMENT APPLICATIONS

ADVERTISING SIGNS

Development application for development for the purpose of 1 or more advertisements, but only of the fee under this item exceeds the fee that would be payable under 'All developments based on value'

Advertising Sign (first sign)	\$357.00	\$0.00	\$357.00	7.21%	Y	006
Plus each advertisement in excess of one (1) or fee based on value (whichever is greater)	\$93.00	\$0.00	\$93.00	0.00%	Y	010

DWELLING HOUSE WITH COST OF CONSTRUCTION LESS THAN \$100,000 OR LESS

For dwelling house with construction less than \$100,000*	\$570.00	\$0.00	\$570.00	7.14%	Y	006
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*Where application involves erection of dwelling house, of which the estimation cost of construction is \$100,000 or less

ALL DEVELOPMENTS

Up to \$5,000	\$138.00	\$0.00	\$138.00	6.98%	Y	006
Base Fee - All Developments from \$5,001 to \$50,000 excluding Class 1 dwelling with value < \$100,000	\$212.00	\$0.00	\$212.00	7.07%	Y	006

Name	Year 23/24			Increase %	S	CL1
	Fee (excl. GST)	GST	Fee (incl. GST)			

ALL DEVELOPMENTS [continued]

Plus per \$1,000 (or part of \$1,000) of the estimated cost	\$3.00	\$0.00	\$3.00	0.00%	Y	006
Base Fee - All Developments from \$50,001 to \$250,000	\$441.00	\$0.00	\$441.00	7.04%	Y	006
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000	\$3.64	\$0.00	\$3.64	0.00%	Y	006
Base Fee - All Developments from \$250,001 to \$500,000	\$1,454.00	\$0.00	\$1,454.00	7.23%	Y	006
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	\$2.34	\$0.00	\$2.34	0.00%	Y	006
Base Fee - All Developments from \$500,001 to \$1M	\$2,189.00	\$0.00	\$2,189.00	7.25%	Y	006
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	\$1.64	\$0.00	\$1.64	0.00%	Y	006
Base Fee - All Developments from \$1M to \$10M	\$3,280.00	\$0.00	\$3,280.00	7.26%	Y	006
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	\$1.44	\$0.00	\$1.44	0.00%	Y	006
Base Fee - All Developments from \$10M	\$19,914.00	\$0.00	\$19,914.00	7.27%	Y	006
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	\$1.19	\$0.00	\$1.19	0.00%	Y	006

DEVELOPMENT APPLICATION - FOR SUBDIVISIONS

Per Application (including creation of a public road)	\$833.00	\$0.00	\$833.00	7.21%	Y	006
Plus per additional Lot created (for applications creating a public road)	\$65.00	\$0.00	\$65.00	0.00%	Y	006
Per Application (not including creation of a public road)	\$414.00	\$0.00	\$414.00	7.25%	Y	006
Plus per additional Lot created (for applications not creating a public road)	\$53.00	\$0.00	\$53.00	0.00%	Y	006
Per Application (Strata Title)	\$414.00	\$0.00	\$414.00	7.25%	Y	006
Plus per additional Strata Lot created	\$65.00	\$0.00	\$65.00	0.00%	Y	006

DEVELOPMENT APPLICATION - NO BUILDING WORK

Application for development not involving the erection of a building, the carrying out of a work, the subdivision of land or the demolition of a work or building - Per Application	\$357.00	\$0.00	\$357.00	7.21%	Y	005
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Name	Year 23/24			Increase %	S	CL1
	Fee (excl. GST)	GST	Fee (incl. GST)			

DEVELOPMENT APPLICATION - ADDITIONAL FEES

Additional fee for development application for integrated development - (Fees when an application for development requires approval of a public / statutory authority under the integrated approvals of the EPA Act)	\$175.00	\$0.00	\$175.00	∞	N	010
Fee for development application for integrated development	\$401.00	\$0.00	\$401.00	∞	N	005
Additional fee for development application for development requiring concurrence, other than if concurrence is assumed under this Regulation, section 55	\$175.00	\$0.00	\$175.00	∞	N	005
Concurrence Fee Item 3.2(b) Schedule 4 EP&A Regs 2021 (payable to concurrence authority)	\$401.00	\$0.00	\$401.00	∞	N	005
Additional fee for development application for designated development	\$1,154.00	\$0.00	\$1,154.00	∞	N	006
Additional fee for development application that is referred to design review panel for advice	\$3,763.00	\$0.00	\$3,763.00	∞	N	005
Advertised Development (Includes newspaper advertisement, letters to adjoining owners and 2 weeks advertising period)	\$1,385.00	\$0.00	\$1,385.00	7.20%	Y	005
Adjoining Owner's Notification (no newspaper advertisement, per application)	\$30.00	\$0.00	\$30.00	0.00%	Y	005
Giving Notice for Designated Development	\$2,784.00	\$0.00	\$2,784.00	7.24%	Y	005
Giving of notice for nominated integrated development, threatened species development or Class 1 aquaculture development	\$1,385.00	\$0.00	\$1,385.00	7.20%	Y	
Giving of notice for prohibited development	\$1,385.00	\$0.00	\$1,385.00	7.20%	Y	
Giving of notice for other development for which a community participation plan requires notice to be given	\$1,385.00	\$0.00	\$1,385.00	∞	N	

SUBDIVISION CERTIFICATES

Subdivision Certificate (per Certificate)	\$122.00	\$0.00	\$122.00	3.39%	N	006
Plus Subdivision Certificate (per Lot)	\$133.00	\$0.00	\$133.00	3.10%	N	006

SUBDIVISION INSPECTION PACKAGE

Engineering Fee - project based	Costs + 30%				N	
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SUBDIVISION WORKS CERTIFICATES

Subdivision Works Certificate - Application Only	\$266.82	\$26.68	\$293.50	3.16%	N	999
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Name	Year 23/24			Increase %	S	CL1
	Fee (excl. GST)	GST	Fee (incl. GST)			

MODIFICATION OF DEVELOPMENT APPLICATION

Minor Modifications to a DA (under S.4.55(1) of Act) (Minimal environmental impact)	\$89.00	\$0.00	\$89.00	7.23%	Y	006
Modification application - (a) under the Act, section 4.55(1A), or (b) under the Act, section 4.56(1) that involves, in the consent authority's opinion, minimal environmental impact	50% of the Original DA fee up to a maximum \$808.00				Y	006
Modification application under the Act, section 4.55(2) or 4.56(1) that does not, in the consent authority's opinion, involve minimal environmental impact if the original development application fee was - Less than \$107.27	50% fee for original application				N	006
Modification application under the Act, section 4.55(2) or 4.56(1) that does not, in the consent authority's opinion, involve minimal environmental impact if the original development application fee was - more than \$107.27	50% fee for original application				Y	
Modification application under the Act, section 4.55(2) or 4.56(1) that does not, in the consent authority's opinion, involve minimal environmental impact, if the fee for the original development application was \$107.27 or more, and the original development application involved the erection of a dwelling house with an estimated cost of \$100,000 or less	\$238.00	\$0.00	\$238.00	∞	Y	
Modification application under the Act, section 4.55(2) or 4.56(1) that does not, in the consent authority's opinion, involve minimal environmental impact, if the fee for the original Base Fee - Modification of Development Application up to \$5,000	\$68.00	\$0.00	\$68.00	6.25%	Y	008
Base Fee - Modification of Development Application from \$5,001 to \$250,000	\$106.00	\$0.00	\$106.00	7.07%	Y	008
Plus per \$1,000 (or part of \$1,000) of the estimated cost which exceeds \$5k	\$1.50	\$0.00	\$1.50	0.00%	Y	008
Base Fee - Modification of Development Application from \$250,001 to \$500,000	\$627.00	\$0.00	\$627.00	7.18%	Y	008
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	\$0.85	\$0.00	\$0.85	0.00%	Y	008
Base Fee - Modification of Development Application from \$500,001 to \$1,000,000	\$893.00	\$0.00	\$893.00	7.20%	Y	008
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	\$0.50	\$0.00	\$0.50	0.00%	Y	008
Base Fee - Modification of Development Application from \$1,000,001 to \$10,000,000	\$1,237.00	\$0.00	\$1,237.00	7.19%	Y	008

Name	Year 23/24			Increase %	S	CL1
	Fee (excl. GST)	GST	Fee (incl. GST)			

MODIFICATION OF DEVELOPMENT APPLICATION [continued]

Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	\$0.40	\$0.00	\$0.40	0.00%	Y	008
Base Fee - Modification of Development Application from \$10M	\$5,942.00	\$0.00	\$5,942.00	7.26%	Y	008
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	\$0.27	\$0.00	\$0.27	0.00%	Y	008

MODIFICATION APPLICATIONS - ADDITIONAL FEES

Additional fee for modification application if notice of application is required to be given under the Act, section 4.55(2) or 4.56(1)	\$834.00	\$0.00	\$834.00	7.20%	Y	
Additional fee for modification application that is accompanied by statement of qualified designer	\$953.00	\$0.00	\$953.00	7.20%	Y	
Additional fee for modification application that is referred to design review panel for advice	\$3,763.00	\$0.00	\$3,763.00	7.27%	Y	

FEES FOR REVIEWS AND APPEALS

Application for review under the Act, section 8.3 that relates to a development application not involving the erection of a building, the carrying out of a work or the demolition of a work or building	50% fee for original application				N	005
Application for review under the Act, section 8.3 that relates to a development application involving the erection of a dwelling house with an estimated cost of \$100,000 or less	\$238.00	\$0.00	\$238.00	∞	N	005
Application for review under the Act, section 8.3 that relates to a development application, for development with an estimated cost of — Base Fee - Review of Development Application up to \$5,000	\$68.00	\$0.00	\$68.00	6.25%	Y	006
Base Fee - Review of Development Application from \$5,001 to \$250,000	\$107.00	\$0.00	\$107.00	7.00%	Y	006
Plus per \$1,000 (or part of \$1,000) of the estimated cost	\$1.50	\$0.00	\$1.50	0.00%	Y	006
Base Fee - Review of Development Application from \$250,001 to \$500,000	\$627.00	\$0.00	\$627.00	7.18%	Y	006
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	\$0.85	\$0.00	\$0.85	0.00%	Y	006
Base Fee - Review of Development Application from \$500,001 to \$1,000,000	\$893.00	\$0.00	\$893.00	7.20%	Y	006
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	\$0.50	\$0.00	\$0.50	0.00%	Y	006

Name	Year 23/24			Increase %	S	CL1
	Fee (excl. GST)	GST	Fee (incl. GST)			

FEES FOR REVIEWS AND APPEALS [continued]

Base Fee - Review of Development Application from \$1,000,001 to \$10,000,000	\$1,237.00	\$0.00	\$1,237.00	7.19%	Y	006
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	\$0.40	\$0.00	\$0.40	0.00%	Y	006
Base Fee - Review of Development Application from \$10M	\$5,942.00	\$0.00	\$5,942.00	7.26%	Y	006
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	\$0.27	\$0.00	\$0.27	0.00%	Y	006

UP TO \$5,000

Application for review under the Act, section 8.3 that relates to a development application, for development with an estimated cost of -

REVIEW OF DECISION TO REJECT

Application for review of decision to reject and not determine a development application under the Act, section 8.2(1)(c) if the estimated cost of development is -

Estimated Cost Up To \$100,000	\$68.00	\$0.00	\$68.00	6.25%	Y	006
Estimated Cost between \$100,001 and \$1,000,000	\$187.00	\$0.00	\$187.00	6.86%	Y	006
Estimated Cost Greater than \$1,000,000	\$313.00	\$0.00	\$313.00	7.19%	Y	006
Appeal against determination of modification application under the Act, section 8.9	50% fee that was payable for the application the subject of appeal				N	005

APPLICATION FOR REVIEW

Notice of application for review of a determination under the Act, section 8.3	\$777.00	\$0.00	\$777.00	7.17%	Y	
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MODIFICATION OF A CDC

Minor – per Certificate	\$113.64	\$11.36	\$125.00	3.31%	N	999
Major – per Certificate	50% of the Original fee				N	999

LODGEMENT OF CERTIFICATE BY PRIVATE CERTIFIERS

By a Private Certifier -per Certificate (for lodgement via NSW Planning Portal of a Construction Certificate, Subdivision Works Certificate, Occupation Certificate& Subdivision Certificate)	\$36.00	\$0.00	\$36.00	0.00%	Y	010
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BUILDING INFORMATION CERTIFICATE FEE (CL. 260)

Class 1 and Class 10 Building	\$250.00	\$0.00	\$250.00	0.00%	Y	005
Each additional dwelling – dwelling is in the building or on the allotment	\$250.00	\$0.00	\$250.00	0.00%	Y	005

Name	Year 23/24			Increase %	S	CL1
	Fee (excl. GST)	GST	Fee (incl. GST)			

BUILDING INFORMATION CERTIFICATE FEE (CL. 260) [continued]

Class 2 to Class 9 not exceeding 200m ²	\$250.00	\$0.00	\$250.00	0.00%	Y	006
Plus: for areas within 201m ² to 2,000m ² per m ²	\$0.55	\$0.00	\$0.55	0.00%	Y	006
Exceeding 2,000m ²	\$1,165 + 7.5c per m ² exceeding 2,000m ²				N	999
Where re-inspection required	\$92.50	\$0.00	\$92.50	0.00%	Y	006
Copy of Building Certificate (cl. 261)	\$13.00	\$0.00	\$13.00	0.00%	Y	006

STAMPING OF ADDITIONAL PLANS (PER SET)

Stamping of Additional Plans (per set)	\$15.60	\$0.00	\$15.60	4.00%	N	999
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BOND ADMINISTRATION FEE

Lodging of a bond or proof of bank guarantee with council for incomplete subdivision works	\$307.00	\$0.00	\$307.00	3.02%	N	999
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RELOCATION OF SECOND HAND DWELLING

Security Bond	\$11,615.00	\$0.00	\$11,615.00	3.02%	N	999
Inspection prior to relocation (within Narromine Shire)	\$314.55	\$31.45	\$346.00	3.28%	N	999
Inspection prior to relocation (Outside Narromine Shire – 250km)	\$630.91	\$63.09	\$694.00	3.12%	N	999
Inspection prior to relocation (Outside Narromine Shire – in excess of 250km)	Costs + 30%				N	999
Section 608 Fee for Inspection (Other)	\$105.50	\$0.00	\$105.50	3.43%	N	999

COMPLYING DEVELOPMENT CERTIFICATE (CDC)

RESIDENTIAL (FEE DOES NOT INCLUDE INSPECTION FEE)

New Dwelling, Dwelling Alterations & Additions – Estimated value up to \$5,000	75% of Combined DA/CC fee				N	999
New Dwelling, Dwelling Alterations & Additions – Estimated value between \$5,000 and \$50,000	75% of Combined DA/CC fee				N	999
New Dwelling, Dwelling Alterations & Additions – Estimated value between \$50,001 to and \$250,000	75% of Combined DA/CC fee				N	999
New Dwelling, Dwelling Alterations & Additions – Estimated value between \$250,001 to and \$500,000	75% of Combined DA/CC fee				N	999
New Dwelling, Dwelling Alterations & Additions – Estimated value between \$500,00 to and \$1,000,000	75% of Combined DA/CC fee				N	999

NON RESIDENTIAL (FEE DOES NOT INCLUDE INSPECTION FEE)

Commercial/Industrial buildings – Estimated value between \$5,001 to and \$50,000	75% of Combined DA/CC fee				N	999
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Name	Year 23/24			Increase %	S	CL1
	Fee (excl. GST)	GST	Fee (incl. GST)			

NON RESIDENTIAL (FEE DOES NOT INCLUDE INSPECTION FEE) [continued]

Commercial/Industrial buildings – Estimated value between \$50,001 to and \$250,000	75% of Combined DA/CC fee				N	999
Commercial/Industrial buildings – Estimated value between \$250,001 to and \$500,000	75% of Combined DA/CC fee				N	999
Commercial/Industrial buildings – Estimated value between \$500,001 to and \$1,000,000	75% of Combined DA/CC fee				N	999

ASSESSMENT OF ALTERNATIVE SOLUTION

Non – Fire Safety (per application)	\$510.00	\$51.00	\$561.00	3.13%	N	999
Fire Safety (per application) – Minor	\$1,445.45	\$144.55	\$1,590.00	3.25%	N	999
Fire Safety (per application) – Major	Costs + 30%				N	999

INSPECTIONS (INCLUDING FINAL OCCUPATION CERTIFICATES)

Building and Engineering Works Inspection Fee (Single)	\$120.00	\$12.00	\$132.00	3.13%	N	999
Building Inspection Class 2 – 9 (Single)	\$202.27	\$20.23	\$222.50	3.01%	N	999
New Dwelling Package (max. 6 Inspections)	\$530.91	\$53.09	\$584.00	3.00%	N	999
Alterations and Additions including drainage package (max. 6 inspections)	\$604.55	\$60.45	\$665.00	3.10%	N	999
Alterations and Additions NO Drainage package (max. 4 Inspections)	\$477.27	\$47.73	\$525.00	3.14%	N	999
Class 10 – No Drainage	\$235.00	\$23.50	\$258.50	3.19%	N	999
Class 10 Including Drainage	\$297.27	\$29.73	\$327.00	3.15%	N	999
Re-Inspection	\$105.91	\$10.59	\$116.50	3.10%	N	999
Commercial/Industrial (Less than 500m ²) (max. 4 Inspections)	\$392.73	\$39.27	\$432.00	3.10%	N	999
Commercial/Industrial (Greater than 500m ² but less than 1,000m ²) (max. 7 Inspections)	\$637.27	\$63.73	\$701.00	3.09%	N	999
Multi-Unit Residential Package (per unit)	\$392.73	\$39.27	\$432.00	3.10%	N	999
Inspections of Roadworks at Critical Stages (package of up to 8 inspections)	\$637.27	\$63.73	\$701.00	3.09%	N	999

CERTIFICATES & NOTICES

Outstanding Notices - EPA (c15)	\$75.00	\$0.00	\$75.00	0.00%	Y	003
Section 735A Certificate Application Fee (Outstanding Notices LG Act)	\$80.00	\$0.00	\$80.00	0.00%	Y	003

CONSTRUCTION CERTIFICATES

Swimming Pool	\$256.36	\$25.64	\$282.00	3.11%	N	999
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Name	Year 23/24			Increase %	S	CL1
	Fee (excl. GST)	GST	Fee (incl. GST)			

RESIDENTIAL - NEW DWELLING, DWELLING ALTERATIONS & ADDITIONS

UP TO \$5,000

Base Fee - New Dwelling, Dwelling Alterations & Additions up to \$5,000	\$192.27	\$19.23	\$211.50	3.17%	N	999
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FROM \$5,001 TO \$15,000

Base Fee - New Dwelling, Dwelling Alterations & Additions from \$5,001 to \$15,000	\$225.00	\$22.50	\$247.50	3.13%	N	999
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FROM \$15,001 TO \$50,000

Base Fee - New Dwelling, Dwelling Alterations & Additions from \$15,001 to \$50,000	\$271.82	\$27.18	\$299.00	3.10%	N	999
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FROM \$50,001 TO \$100,000

Base Fee - New Dwelling, Dwelling Alterations & Additions from \$50,001 to \$100,000	\$286.36	\$28.64	\$315.00	3.28%	N	999
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FROM \$100,001 TO \$250,000

Base Fee - New Dwelling, Dwelling Alterations & Additions from \$100,001 to \$250,000	\$374.55	\$37.45	\$412.00	3.00%	N	999
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FROM \$250,001 TO \$500,000

Base Fee - New Dwelling, Dwelling Alterations & Additions from \$250,001 to \$500,000	\$440.91	\$44.09	\$485.00	3.19%	N	999
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FROM \$500,000

Base Fee - New Dwelling, Dwelling Alterations & Additions from \$500,000	\$440.91	\$44.09	\$485.00	3.19%	N	999
Plus per \$1,000 (or part of \$1,000) of estimated cost exceeding \$500,000	\$1.41	\$0.14	\$1.55	3.33%	N	999

CARPORT, PATIO OR GARAGE

Carport, Patio or Garage < 75m2	\$202.27	\$20.23	\$222.50	3.01%	N	999
Carport, Patio or Garage > 75m2	\$256.36	\$25.64	\$282.00	3.11%	N	999

DUAL OCCUPANCY

Dual Occupancy – value up to \$500,000	\$210.91	\$21.09	\$232.00	3.11%	N	999
Dual Occupancy – exceeding \$500,000	\$576.36	\$57.64	\$634.00	3.09%	N	999

MULTI UNIT RESIDENTIAL

Multi Unit Residential (Up to six units)	\$818.18	\$81.82	\$900.00	3.09%	N	999
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Name	Year 23/24			Increase %	S	CL1
	Fee (excl. GST)	GST	Fee (incl. GST)			

MULTI UNIT RESIDENTIAL [continued]

Multi Unit Residential (Greater than six units)	\$818.18	\$81.82	\$900.00	3.09%	N	999
Per Unit above six units	\$168.64	\$16.86	\$185.50	3.06%	N	999

COMMERCIAL / INDUSTRIAL BUILDINGS**UP TO \$15,000**

Base Fee - Commercial / Industrial Buildings up to \$15,000	\$253.18	\$25.32	\$278.50	3.15%	N	999
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FROM \$15,001 TO \$100,000

Base Fee - Commercial / Industrial Buildings from \$15,001 to \$100,000	\$319.09	\$31.91	\$351.00	3.24%	N	999
Plus per \$1,000 (or part of \$1,000) of estimated cost exceeding \$15,000	\$3.55	\$0.35	\$3.90	5.41%	N	999

FROM \$100,001 TO \$250,000

Base Fee - Commercial / Industrial Buildings from \$100,001 to \$250,000	\$412.73	\$41.27	\$454.00	3.18%	N	999
Plus per \$1,000 (or part of \$1,000) of estimated cost exceeding \$100,000	\$2.36	\$0.24	\$2.60	4.00%	N	999

FROM \$250,000

Base Fee - Commercial / Industrial Buildings from \$250,000	\$772.73	\$77.27	\$850.00	3.03%	N	999
Plus per \$1,000 (or part of \$1,000) of estimated cost exceeding \$250,000	\$1.41	\$0.14	\$1.55	3.33%	N	999

ASSESSMENT OF CONSTRUCTION CERTIFICATE OUTSIDE COUNCIL'S ACCREDITATION LEVEL

Assessment outside Council's Accreditation Level				Costs + 30%	N	999
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MODIFICATION OF CONSTRUCTION CERTIFICATES

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

COPY OF SUBDIVISION CERTIFICATES

Issue Copy of CC	\$54.55	\$5.45	\$60.00	3.45%	N	999
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SEWER CONNECTION (TOWN SEWERAGE SYSTEM) - SECTION 68 LG ACT APPLICATION

Application fee – Dwelling/Domestic	\$149.00	\$0.00	\$149.00	3.11%	N	999
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Name	Year 23/24			Increase %	S	CL1
	Fee (excl. GST)	GST	Fee (incl. GST)			

SEWER CONNECTION (TOWN SEWERAGE SYSTEM) - SECTION 68 LG ACT APPLICATION [continued]

Application fee – Alteration to an existing approval	\$76.50	\$0.00	\$76.50	3.38%	N	999
Application fee – Industrial/Commercial	\$298.50	\$0.00	\$298.50	3.11%	N	999
Application fee – Alteration to existing approval	\$149.00	\$0.00	\$149.00	3.11%	N	999

BUILDING STATISTIC CHARGE

Building Statistics Charge - Per Annum	\$181.00	\$0.00	\$181.00	3.13%	N	999
Building Statistics Charge - Monthly	\$18.00	\$0.00	\$18.00	3.45%	N	999

Name	Year 23/24			Increase %	S	CL1
	Fee (excl. GST)	GST	Fee (incl. GST)			

COMMUNITY & CULTURAL SERVICES

CEMETERY

GENERAL CEMETERY FEES - NARROMINE, TOMINGLEY & TRANGIE MONUMENTAL

Purchase Perpetual Interment Right (2.4m x .9m)	\$845.45	\$84.55	\$930.00	3.33%	N	999
Reservation (Monumental)*	\$400.00	\$40.00	\$440.00	3.53%	N	999
*Is deducted from future purchase price						
Interment Fee (Weekdays) – Monumental	\$931.82	\$93.18	\$1,025.00	5.13%	N	999
Interment Fee – Reopening (Weekdays) – Monumental	\$1,090.91	\$109.09	\$1,200.00	4.80%	N	999
Interment Fee (Weekends & Public Holidays) – Monumental	\$1,272.73	\$127.27	\$1,400.00	5.66%	N	999
Interment Fee Monumental – Reopening (Weekends & Public Holidays)	\$1,363.64	\$136.36	\$1,500.00	3.45%	N	999
Interment of Ashes in grave or headstone (Weekdays) – Monumental	\$286.36	\$28.64	\$315.00	4.65%	N	999
Interment of Ashes in grave or headstone (Weekends & Public Holidays)	\$677.27	\$67.73	\$745.00	4.20%	N	999
Interment Fee – Stillborn & Children under 2 years (Buried in children's section – single interment (No charge for gravesite)	\$440.91	\$44.09	\$485.00	3.19%	N	999
Interment Fee – Still born and Children under 2 years (Buried in new grave – single interment) – Monumental	\$440.91	\$44.09	\$485.00	3.19%	N	999
Exhumation Fee (Weekdays) – Monumental	\$2,090.91	\$209.09	\$2,300.00	4.07%	N	999
Exhumation Fee (Weekend and Public Holidays) – Monumental	\$2,545.45	\$254.55	\$2,800.00	3.51%	N	999
Provision of Cross	\$159.09	\$15.91	\$175.00	2.94%	N	999
Processing Fee - Unauthorised Headstone (Headstone installed without prior approval)	\$95.46	\$9.55	\$105.00	5.00%	N	
Permission to erect head/foot stones – Monumental Sections* NOTE: For Burials up to 1/7/2016. From 01/07/2016 fee included in Interment Fee	\$45.45	\$4.55	\$50.00	0.00%	N	

WALLS OF MEMORY

Purchase Perpetual Interment Right - Niche – Narromine (Monumental Walls), Trangie & Tomingley	\$245.45	\$24.55	\$270.00	3.85%	N	999
Purchase Perpetual Interment Right - Niche – Narromine (New Lawn Wall) Located in Lawn Section	\$245.45	\$24.55	\$270.00	3.85%	N	999
Perpetual Interment Right - Bedrock Garden Niche (Narromine Cemetery)	\$365.00	\$0.00	\$365.00	4.29%	N	
Bronze Plaque				Costs + 30%	N	999

Name	Year 23/24			Increase %	S	CL1
	Fee (excl. GST)	GST	Fee (incl. GST)			

WALLS OF MEMORY [continued]

Purchase Vase for Niche Wall - Fitting Included				Costs + 30%	N	
Interment of Ashes (Weekday)	\$222.73	\$22.27	\$245.00	3.81%	N	999
Interment of Ashes (Weekend & Public Holidays)	\$563.64	\$56.36	\$620.00	3.33%	N	999
Transfer of ashes into suitable receptacle	\$9.09	\$0.91	\$10.00	0.00%	N	999
Removal of ashes from Niche Wall (Council not responsible if plaque damaged during removal)	\$222.73	\$22.27	\$245.00	3.81%	N	999

LAWN CEMETERY FEES - NARROMINE & TRANGIE

Purchase Perpetual Interment Right (2.4m x 1.2m) – (Includes Perpetual Maintenance)	\$1,390.91	\$139.09	\$1,530.00	3.38%	N	999
Reservation (Lawn)*	\$400.00	\$40.00	\$440.00	3.53%	N	999

*Is deducted from future purchase price

Interment Fee (Weekdays) – Lawn	\$931.82	\$93.18	\$1,025.00	5.13%	N	999
Interment Fee – Reopening (Weekdays) – Lawn	\$890.91	\$89.09	\$980.00	3.16%	N	999
Interment Fee (Weekends & Public Holidays) – Lawn	\$1,240.91	\$124.09	\$1,365.00	3.02%	N	999
Interment Fee/Reopening (Weekends & Public Holidays) – Lawn	\$1,290.91	\$129.09	\$1,420.00	3.27%	N	999
Interment of Ashes in grave or headstone (Weekdays) – Lawn	\$286.36	\$28.64	\$315.00	5.00%	N	999
Interment of Ashes in grave or headstone (Weekends & Public Holidays) – Lawn	\$677.27	\$67.73	\$745.00	4.20%	N	999
Interment Fee – Stillborn & Children under 2 years (Buried under Lawn Concrete Beam + Grave site at full cost)	\$440.91	\$44.09	\$485.00	3.19%	N	999
Interment Fee – Stillborn & Children under 2 years (Buried in new grave – single interment) – Lawn	\$440.91	\$44.09	\$485.00	3.19%	N	999
Exhumation Fee (Weekdays) – Lawn	\$2,090.91	\$209.09	\$2,300.00	4.07%	N	999
Exhumation Fee (Weekend and Public Holidays) – Lawn	\$2,545.45	\$254.55	\$2,800.00	3.51%	N	999
Provision of Cross	\$159.09	\$15.91	\$175.00	2.94%	N	999
Processing Fee - Unauthorised Headstone (Headstone installed without prior approval)	\$95.46	\$9.55	\$105.00	5.00%	N	
Permission to erect head/foot stones – Lawn Sections* NOTE: For Burials up to 1/7/2016. From 01/07/2016 fee included in Interment Fee.	\$50.00	\$0.00	\$50.00	0.00%	N	999

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

Name	Year 23/24			Increase %	S	CL1
	Fee (excl. GST)	GST	Fee (incl. GST)			

COMMUNITY HALLS

TRANGIE MEMORIAL HALL (PER BOOKING)

Community Meetings				No Charge	N	999
Refundable Security Deposit	\$120.00	\$0.00	\$120.00	2.56%	N	999
Hire of the Memorial Hall – General use (Hirer to clean before and after event)	\$208.18	\$20.82	\$229.00	3.15%	N	999
Hire of Memorial Hall – Special Charitable Occasions (Hirer to clean before and after the event)	\$70.91	\$7.09	\$78.00	2.63%	N	999
Hire of Memorial Hall – School Concerts (Hirer to clean before and after the event)				No Charge	N	999
Hire of trestles (each)	\$12.55	\$1.25	\$13.80	2.99%	N	999
Hire of chairs (each)	\$1.27	\$0.13	\$1.40	3.70%	N	999

TOMINGLEY MEMORIAL HALL (PER BOOKING)

Community Meetings				No Charge	N	999
Casual Hire of Hall (per hour) – (Hirer to clean before and after event)	\$26.36	\$2.64	\$29.00	3.57%	N	999
Hire of Hall per day (9am to 5 pm) – (Hirer to clean before and after event)	\$179.09	\$17.91	\$197.00	3.14%	N	999
Hire of Hall for evening functions i.e. parties, social gatherings (Hirer to clean before and after event)	\$179.09	\$17.91	\$197.00	3.14%	N	999
Refundable Security Deposit (all events except for evening functions)	\$128.00	\$0.00	\$128.00	2.81%	N	999
Refundable Security Deposit (evening functions)	\$253.00	\$0.00	\$253.00	2.85%	N	999

MACQUARIE REGIONAL LIBRARY

INTER LIBRARY LOANS

Inter Library Loan – per item	\$8.18	\$0.82	\$9.00	12.50%	Y	012
Possible additional fee from other Libraries	\$27.45	\$2.75	\$30.20	4.86%	Y	010

OVERDUE FEES - ITEM PER WEEK

Overdue Fees - Item per week	\$1.10	\$0.00	\$1.10	4.76%	Y	012
Overdue Fees - Amnesty	\$0.00	\$0.00	\$0.00	0.00%	Y	012

RESERVATION FEE

Reservation Fee – per item	\$1.80	\$0.00	\$1.80	12.50%	Y	012
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EQUIPMENT USAGE

Scanner - per hour*	\$6.36	\$0.64	\$7.00	2.94%	Y	012
Scanner - 15 minutes*	\$1.60	\$0.16	\$1.75	2.94%	Y	012

Name	Year 23/24			Increase %	S	CL1
	Fee (excl. GST)	GST	Fee (incl. GST)			

PHOTOCOPYING & PRINTOUTS

Black & White – per A4 sheet	\$0.27	\$0.03	\$0.30	0.00%	Y	012
Black & White – per A3 sheet	\$0.55	\$0.05	\$0.60	0.00%	Y	012
Colour Copy per A4 sheet	\$1.00	\$0.10	\$1.10	10.00%	Y	012
Colour Copy per A3 sheet	\$2.00	\$0.20	\$2.20	7.32%	Y	012
3D Printing - not including materials - per hour	\$4.55	\$0.45	\$5.00	0.00%	Y	012
3D Printing - not including materials - per 15 minutes	\$1.09	\$0.11	\$1.20	0.00%	Y	012

LAMINATING

A4 - per page	\$1.64	\$0.16	\$1.80	16.13%	Y	012
A3 - per page	\$3.27	\$0.33	\$3.60	16.13%	Y	012

FAX SERVICES

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

Fax, outgoing (Aust), first page*	\$5.00	\$0.50	\$5.50	2.80%	Y	012
Fax, outgoing (Aust), additional pages*	\$1.27	\$0.13	\$1.40	3.70%	Y	012
Fax, outgoing (O/S), first page*	\$10.00	\$1.00	\$11.00	0.00%	Y	012
Fax, outgoing (O/S), additional pages*	\$2.55	\$0.25	\$2.80	3.70%	Y	012
Fax, incoming (all), first page*	\$5.09	\$0.51	\$5.60	3.70%	Y	012
Fax, incoming (all), additional pages*	\$1.27	\$0.13	\$1.40	3.70%	Y	012

LOCAL & FAMILY HISTORY RESEARCH

Staff time - per hour	\$54.55	\$5.45	\$60.00	9.09%	Y	012
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INFORMATION RESEARCH

Community – per hour	\$54.55	\$5.45	\$60.00	9.09%	Y	012
Commercial - per hour	\$74.55	\$7.45	\$82.00	2.50%	Y	012

BOOK CLUB SUBSCRIPTIONS

MRL Library Book Clubs - Annual				No Charge	N	012
Community Book Clubs - Annual	\$36.36	\$3.64	\$40.00	-60.00%	N	012

DIGITAL IMAGE SERVICE

Single TIFF/JPG 300 dpi image on CD (Private Use) – Cost includes CD	\$15.45	\$1.55	\$17.00	0.00%	Y	012
Postage & handling (if required)	\$13.64	\$1.36	\$15.00	25.00%	Y	012
Single JPG 300 dpi image via email	\$11.45	\$1.15	\$12.60	0.00%	Y	012
Single TIFF/JPG 300 dpi image on CD (Commercial Use) – Cost includes CD	\$51.82	\$5.18	\$57.00	2.52%	Y	012
Postage & handling (if required)	\$10.81	\$1.08	\$11.90	2.59%	Y	012

ITEM REPLACEMENT

Item Replacement - Library purchase cost				At Cost	N	
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Name	Year 23/24			Increase %	S	CL1
	Fee (excl. GST)	GST	Fee (incl. GST)			

ITEM REPLACEMENT [continued]

Item Replacement - Processing charge - per item	\$11.00	\$0.00	\$11.00	7.84%	Y	012
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BOOK SALE

Adult/Junior/Large Print/Non-Fiction - soft cover	\$0.91	\$0.09	\$1.00	0.00%	N	012
Adult/Junior/Large Print/Non-Fiction - hard cover	\$2.73	\$0.27	\$3.00	50.00%	N	012
Box of Books - large	\$9.82	\$0.98	\$10.80	2.86%	N	012
Box of Books - small	\$5.45	\$0.55	\$6.00	9.09%	N	012

PC COMPUTERS (MRL DECOMMISSIONED)

PC Computers - MRL Decommissioned	Market Price				N	012
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MERCHANDISING

Miscellaneous Items					N	012
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LIBRARY MISCELLANEOUS

Library Bags – Nylon with the Macquarie Regional Library Logo	\$5.45	\$0.55	\$6.00	20.00%	Y	012
Drawstring Bag	\$6.36	\$0.64	\$7.00	16.67%	N	012
Tote Bag - cotton	\$10.00	\$1.00	\$11.00	10.00%	N	012
Earphones - per set	\$3.64	\$0.36	\$4.00	33.33%	Y	012
per USB Thumb Drives (16GB)	\$10.91	\$1.09	\$12.00	20.00%	Y	012

WORKSHOPS

Workshops and Events- Adult - per participant (external service provider)	\$10.00	\$1.00	\$11.00	10.00%	N	012
Workshops and Events - Children/ youth under 16 - per participant (external service provider)	\$6.00	\$0.00	\$6.00	20.00%	N	012

Name	Year 23/24			Increase %	S	CL1
	Fee (excl. GST)	GST	Fee (incl. GST)			

INFRASTRUCTURE SERVICES

ROAD RELATED APPLICATIONS

SECTION 138 OF THE ROADS ACT, 1993

Working within Road Reserve under Section 138 of the Roads Act, 1993 such as (irrigation crossings, driveways, signs, pipelines, etc)	\$303.00	\$0.00	\$303.00	3.24%	N	999
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ROAD SIGNS

Information & Directional Signage - Signs & sign installation				Costs + 30%	N	
New Subdivision Road Name Sign				Costs + 30%	N	999
Property Sign				Costs + 30%	N	999

ROAD OPENINGS - REFUNDABLE BONDS (REFUNDED ON SATISFACTORY COMPLETION OF THE WORK) NOTE: GST PAYABLE IF NOT REFUNDED

Natural (per cubic metre of road disturbed) – case by case, based on Council estimates to reinstate				Costs + 30%	N	999
Gravel (per cubic metre of road disturbed) – case by case, based on Council estimates to reinstate				Costs + 30%	N	999
Bitumen (per cubic metre of road disturbed) – case by case, based on Council estimates to reinstate				Costs + 30%	N	999

ROAD CLOSURE APPLICATIONS

Permanent	\$1,445.00	\$0.00	\$1,445.00	3.21%	N	999
Temporary	\$303.00	\$0.00	\$303.00	3.24%	N	999
Advertising				Costs + 30%	N	999
Survey				Costs + 30%	N	999
Traffic Facilities for Commercial Purposes Applications				Costs + 30%	N	999

GUTTER CROSSING CHARGES: EXCLUDING THE REMOVAL OF EXISTING CROSSING

Standard Crossing @ 3.0m width	\$842.73	\$84.27	\$927.00	3.00%	N	999
Extension of standard width per meter – Standard Crossing	\$280.00	\$28.00	\$308.00	3.18%	N	999
Medium Duty Crossing @ 3.5m width	\$1,127.27	\$112.73	\$1,240.00	3.33%	N	999
Extension of standard width per meter – Medium Duty Crossing	\$320.00	\$32.00	\$352.00	3.23%	N	999
Heavy Duty Crossing @ 4.0m width	\$1,522.73	\$152.27	\$1,675.00	3.08%	N	999
Extension of standard width per meter – Heavy Duty Crossing	\$381.82	\$38.18	\$420.00	3.19%	N	999
Supervision Fee where Approved Contractor performs work per inspection	\$150.91	\$15.09	\$166.00	3.11%	N	999
Removal Costs will be carried out on a Cost Recovery Basis				Costs + 30%	N	999

Name	Year 23/24			Increase %	S	CL1
	Fee (excl. GST)	GST	Fee (incl. GST)			

GUTTER CROSSING CHARGES: EXCLUDING THE REMOVAL OF EXISTING CROSSING [continued]

Road Pavements				Costs + 30%	N	999
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WASTE FACILITY

WASTE MANAGEMENT - DOMESTIC

Occupied – Per approved receptacle in the garbage collection area (Residential) – Weekly Collection - Kerbside	\$429.00	\$0.00	\$429.00	3.13%	N	999
Unoccupied Waste Service Charge (Residential) – Vacant Land	\$99.00	\$0.00	\$99.00	3.13%	N	999

RECYCLING - DOMESTIC

Recycling Service Charge (Residential) – Fortnightly Collection - Kerbside	\$115.00	\$0.00	\$115.00	3.60%	N	999
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WASTE MANAGEMENT - COMMERCIAL

Per approved receptacle in the garbage collection area (Commercial) – Weekly Collection - Kerbside	\$434.00	\$0.00	\$434.00	3.09%	N	999
Unoccupied Waste Service Charge – Vacant Land (Commercial)	\$99.00	\$0.00	\$99.00	3.13%	N	999

RECYCLING - COMMERCIAL

Recycling Service Charge (Commercial) – Fortnightly Collection - Kerbside	\$115.00	\$0.00	\$115.00	3.60%	N	999
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WASTE DEPOT CHARGE

All Rural Land	\$99.00	\$0.00	\$99.00	3.13%	N	999
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FOOD & ORGANICS COLLECTION - RESIDENTIAL (FOGO)

Food & Organics Service Charge - Residential Properties - Weekly Collection - Kerbside	\$92.00	\$0.00	\$92.00	3.37%	N	999
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1. Eligible Pensioners will receive a \$50.00 (\$12.50 per quarter) Council subsidy

FOOD & ORGANICS COLLECTION - NON RATEABLE PROPERTIES* (FOGO)

Food & Organics Service Charge - Non Rateable Properties - Optional Weekly Collection - Kerbside	\$92.00	\$0.00	\$92.00	3.37%	N	
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INTEREST RATE - WASTE, RECYCLING & FOGO

Interest on Outstanding Waste, Recycling & FOGO Services				9.0% per annum	Y	003
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Name	Year 23/24			Increase %	S	CL1
	Fee (excl. GST)	GST	Fee (incl. GST)			

FOOD & ORGANICS COLLECTION - OTHER* (FOGO)

* Optional weekly collection service available by request for Commercial properties.

Food & Organics Service Charge - Other (Commercial Properties) - Optional Service	\$177.00	\$0.00	\$177.00	3.21%	N	999
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GARBAGE DEPOT TIPPING FEES - DOMESTIC & COMMERCIAL WASTE

Car/Station Wagon/Wheelie Bin – SORTED	\$6.82	\$0.68	\$7.50	4.17%	N	999
Car/Station Wagon/Wheelie Bin – UNSORTED	\$19.09	\$1.91	\$21.00	5.00%	N	999
Utes/Vans/Trailers – SORTED	\$19.09	\$1.91	\$21.00	5.00%	N	999
Utes/Vans Trailers – UNSORTED	\$35.00	\$3.50	\$38.50	4.05%	N	999
Light Truck (2-3 tonne) – full load – SORTED	\$55.91	\$5.59	\$61.50	3.36%	N	999
Light Truck (2-3 tonne) – full load – UNSORTED	\$113.64	\$11.36	\$125.00	3.31%	N	999
Light Truck (2-3 tonne) – part load – SORTED	\$29.09	\$2.91	\$32.00	3.23%	N	999
Light Truck (2-3 tonne) – part load – UNSORTED	\$55.91	\$5.59	\$61.50	3.36%	N	999
Small Truck (4-5 tonne) – full load – SORTED	\$164.55	\$16.45	\$181.00	3.13%	N	999
Small Truck (4-5 tonne) – full load – UNSORTED	\$338.18	\$33.82	\$372.00	3.05%	N	999
Small Truck (4-5 tonne) – part load – SORTED	\$84.09	\$8.41	\$92.50	3.35%	N	999
Small Truck (4-5 tonne) – part load – UNSORTED	\$164.55	\$16.45	\$181.00	3.13%	N	999
Medium Truck (8-9 tonne) – full load – SORTED	\$370.91	\$37.09	\$408.00	3.03%	N	999
Medium Truck (8-9 tonne) – full load – UNSORTED	\$740.91	\$74.09	\$815.00	3.03%	N	999
Medium Truck (8-9 tonne) – part load – SORTED	\$176.36	\$17.64	\$194.00	3.19%	N	999
Medium Truck (8-9 tonne) – part load – UNSORTED	\$360.91	\$36.09	\$397.00	3.12%	N	999
Standard Dog Trailer (12 tonne) – full load – SORTED	\$528.18	\$52.82	\$581.00	3.01%	N	999
Standard Dog Trailer (12 tonne) – full load – UNSORTED	\$1,063.64	\$106.36	\$1,170.00	3.08%	N	999
Standard Dog Trailer (12 tonne) – part load – SORTED	\$258.64	\$25.86	\$284.50	3.08%	N	999
Standard Dog Trailer (12 tonne) – part load – UNSORTED	\$528.18	\$52.82	\$581.00	3.01%	N	999
Super Dog Trailer (18 tonne) – full load – SORTED	\$740.91	\$74.09	\$815.00	3.03%	N	999
Super Dog Trailer (18 tonne) – full load – UNSORTED	\$1,509.09	\$150.91	\$1,660.00	3.11%	N	999
Super Dog Trailer (18 tonne) – part load – SORTED	\$370.91	\$37.09	\$408.00	3.03%	N	999
Super Dog Trailer (18 tonne) – part load – UNSORTED	\$740.91	\$74.09	\$815.00	3.03%	N	999

Name	Year 23/24			Increase %	S	CL1
	Fee (excl. GST)	GST	Fee (incl. GST)			

GARBAGE DEPOT TIPPING FEES - DOMESTIC & COMMERCIAL WASTE [continued]

Semi Trailer (25 tonne) – full load – SORTED	\$863.64	\$86.36	\$950.00	3.04%	N	999
Semi Trailer (25 tonne) – full load – UNSORTED	\$1,731.82	\$173.18	\$1,905.00	3.25%	N	999
Semi Trailer (25 tonne) – part load – SORTED	\$433.64	\$43.36	\$477.00	3.02%	N	999
Semi Trailer (25 tonne) – part load – UNSORTED	\$863.64	\$86.36	\$950.00	3.04%	N	999
Compacted Waste Vehicle – per tonne	\$75.00	\$7.50	\$82.50	3.13%	N	999

GARBAGE DEPOT TIPPING FEES - OTHER

Skip bins - from outside LGA - per cubic meter	\$30.91	\$3.09	\$34.00	3.03%	N	
Skip bins – per cubic metre	\$24.55	\$2.45	\$27.00	3.85%	N	999
Soil – Clean virgin or mixed soil – Soil with <10% Contamination	50% of full fee per vehicle type				N	999
Contaminated/Clinical Wastes (NO SHARPS) – per tonne (Minimum charge one tonne)	\$420.00	\$42.00	\$462.00	3.13%	N	999
Miscellaneous wastes which require special handling and disposal – per machine hour	\$274.55	\$27.45	\$302.00	3.25%	N	999
Tidy Towns clean ups and bulky item kerbside clean up	No Charge				N	999

DEAD ANIMAL DISPOSAL

Disposal of large dead animals (Cattle/Horses) – each	\$19.55	\$1.95	\$21.50	4.88%	N	999
Disposal of small dead animals (Sheep/Calves) – each	\$11.64	\$1.16	\$12.80	3.23%	N	999
Disposal of small domestic animals (Cats/Dogs) – each	\$9.82	\$0.98	\$10.80	3.85%	N	999
Disposal of dead animals – After Hours				Costs + 30%	N	999
Bulk Disposal of non-domestic dead animals – per tonne	\$245.91	\$24.59	\$270.50	3.05%	N	999

TYRE DISPOSAL

Small tyre (wheel barrow, ride on lawn mower, aircraft and the like)	\$7.91	\$0.79	\$8.70	3.57%	N	999
Motorbike	\$7.91	\$0.79	\$8.70	3.57%	N	999
Car	\$10.18	\$1.02	\$11.20	3.70%	N	999
Light Truck, RV 4 x 4	\$13.09	\$1.31	\$14.40	4.35%	N	999
Light Truck, 8.25 x 15/16	\$13.09	\$1.31	\$14.40	4.35%	N	999
Truck	\$22.27	\$2.23	\$24.50	4.26%	N	999
Truck 1200/20	\$27.27	\$2.73	\$30.00	3.45%	N	999
Tractor Small to 1.5m	\$52.73	\$5.27	\$58.00	3.57%	N	999
Tractor Medium over 1.5m	\$66.82	\$6.68	\$73.50	3.52%	N	999
Tractor Large 24.5/32	\$131.36	\$13.14	\$144.50	3.21%	N	999
Tractor Large 30.5/32	\$131.36	\$13.14	\$144.50	3.21%	N	999

Name	Year 23/24			Increase %	S	CL1
	Fee (excl. GST)	GST	Fee (incl. GST)			

TYRE DISPOSAL [continued]

Grader 1300/24	\$79.55	\$7.95	\$87.50	3.55%	N	999
Grader 1400/24	\$79.55	\$7.95	\$87.50	3.55%	N	999
Earthmoving – Tyre 15.5/25	\$102.73	\$10.27	\$113.00	3.20%	N	999
Earthmoving – Tyre 17.5/25	\$131.36	\$13.14	\$144.50	3.21%	N	999
Earthmoving – Tyre 20.5/25	\$159.55	\$15.95	\$175.50	3.24%	N	999
Earthmoving – Tyre 23.5/25	\$187.27	\$18.73	\$206.00	3.00%	N	999
Earthmoving – Tyre 25.5/25	\$216.82	\$21.68	\$238.50	3.02%	N	999
Earthmoving – Tyre 26.5/25	\$257.73	\$25.77	\$283.50	3.09%	N	999

ASBESTOS

Asbestos (must be wrapped and sealed in plastic) - from outside LGA - per tonne (minimum charge 1 tonne)	\$710.00	\$71.00	\$781.00	3.08%	N	999
Asbestos (wrapped and sealed in plastic) – under 10m2	\$57.27	\$5.73	\$63.00	3.28%	N	999
Asbestos (must be wrapped and sealed in plastic) Over 10m2 – charge per tonne (minimum charge – 1 tonne)	\$428.18	\$42.82	\$471.00	3.06%	N	999
Asbestos (must be wrapped and sealed in plastic) For quantities per tonne (minimum charge 1 tonne)	\$0.00	\$0.00	\$0.00	0.00%	N	999

MATTRESSES

Mattress, Lounges - all sizes (per item)	\$22.27	\$2.23	\$24.50	4.26%	N	999
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RECYCLABLES - DOMESTIC

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

Ferrous & non-ferrous scrap metal including car bodies and whitegoods certified free of CFC refrigerants				No Charge	N	999
Plastic and steel farm chemical drums that are correctly cleaned to "triple rinse" standard and delivered Monday to Friday				No Charge	N	999
Car batteries				No Charge	N	999
Domestic quantities of waste motor oil (Delivered separately)				No Charge	N	999
Domestic quantities Recycling (Paper, Cardboard, Glass, Plastic, Steel and Aluminium)				No Charge	N	999

RECYCLABLES - COMMERCIAL

Commercial waste - recycling (Paper, Cardboard, Glass, Plastic, Steel and Aluminium) - cost per cubic meter or part thereof	\$24.55	\$2.45	\$27.00	3.85%	N	999
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Name	Year 23/24			Increase %	S	CL1
	Fee (excl. GST)	GST	Fee (incl. GST)			

GREEN WASTE

Car/Station Wagon/Wheelie Bin/Ute/ Van/Trailer/Light Truck (2-3 Tonne)	\$11.45	\$1.15	\$12.60	3.28%	N	999
Small Truck (4-5 tonne) – full load	\$32.27	\$3.23	\$35.50	4.41%	N	999
Small Truck (4-5 Tonne) – part load *	\$16.36	\$1.64	\$18.00	3.45%	N	999
Medium Truck (8-9 Tonne) – full load	\$93.64	\$9.36	\$103.00	3.00%	N	999
Medium Truck (8-9 Tonne) – part load *	\$51.36	\$5.14	\$56.50	3.67%	N	999
Standard Dog Trailer (12 Tonne) – full load	\$192.27	\$19.23	\$211.50	3.17%	N	999
Standard Dog Trailer (12 Tonne) – part load *	\$96.36	\$9.64	\$106.00	3.41%	N	999
Super Dog Trailer (18 Tonne) – full load	\$400.00	\$40.00	\$440.00	3.04%	N	999
Super Dog Trailer (18 Tonne) – part load *	\$202.27	\$20.23	\$222.50	3.01%	N	999
Semi Trailer (25 Tonne) – full load	\$462.73	\$46.27	\$509.00	3.04%	N	999
Semi Trailer (25 Tonne) – part load *	\$222.27	\$22.23	\$244.50	3.16%	N	999

COUNCIL PLANT - EXTERNAL RATE

NOTE:

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

Grader Hire – per hour	\$290.91	\$29.09	\$320.00	3.23%	N	999
Slashing per hour – Minimum 1 hour charge	\$121.82	\$12.18	\$134.00	3.08%	N	999
Roller Hire – Self Propelled Rubber Tyred per hour	\$166.36	\$16.64	\$183.00	3.10%	N	999
Roller Hire – Self Propelled Vibrating Drum per hour	\$181.82	\$18.18	\$200.00	3.09%	N	999
Loader Hire – per hour	\$223.64	\$22.36	\$246.00	3.14%	N	999
Backhoe Hire – per hour	\$181.82	\$18.18	\$200.00	3.09%	N	999
Crane Hire – 5 Tonne Slewing per hour + labour as required	\$320.00	\$32.00	\$352.00	3.23%	N	999
Low Loader Hire – 20 Tonne per hour	\$223.64	\$22.36	\$246.00	3.14%	N	999
Jet Patcher Hire – per hour	\$257.73	\$25.77	\$283.50	3.09%	N	999
Portable Traffic Light Hire – Short Term Hourly Rate (Rate excludes operator & fuel)	\$22.27	\$2.23	\$24.50	4.26%	N	999
Portable Traffic Light Hire – Short Term Daily Rate (Rate excludes operator & fuel)	\$161.36	\$16.14	\$177.50	3.20%	N	999
Portable Traffic Light Hire – Long Term Hourly Rate (Rate excludes operator & fuel)	\$22.27	\$2.23	\$24.50	4.26%	N	999

Name	Year 23/24			Increase %	S	CL1
	Fee (excl. GST)	GST	Fee (incl. GST)			

COUNCIL PLANT - EXTERNAL RATE [continued]

Portable Traffic Light Hire – Long Term Daily Rate (Rate excludes operator & fuel)	\$161.36	\$16.14	\$177.50	3.20%	N	999
Street Sweeper Hire – per hour	\$242.73	\$24.27	\$267.00	3.09%	N	999
Truck Hire – 2-4 Tonne per hour	\$107.73	\$10.77	\$118.50	3.04%	N	999
Truck Hire – 5-7 Tonne per hour	\$149.09	\$14.91	\$164.00	3.14%	N	999
Truck Hire – 12 Tonne per hour	\$190.45	\$19.05	\$209.50	3.20%	N	999
Truck Hire – 12 Tonne with Dog Trailer per hour	\$227.73	\$22.77	\$250.50	3.09%	N	999
Water Truck Hire – per hour	\$121.82	\$12.18	\$134.00	3.08%	N	999
Semi Tipper Hire – per hour	\$233.64	\$23.36	\$257.00	3.01%	N	999

SALE OF GRAVEL ONLY

(Haulage Charged Separately)

Natural per tonne	\$12.00	\$1.20	\$13.20	3.13%	N	999
Crushed per tonne	\$24.55	\$2.45	\$27.00	3.85%	N	999

PORTABLE TOILETS

Costs Per Day	\$101.36	\$10.14	\$111.50	3.24%	N	999
Refundable Deposit	\$85.00	\$0.00	\$85.00	1.80%	N	999

ROADWORK SIGNS (SUPPLY ONLY)

Security Deposit (Refundable)	\$130.00	\$0.00	\$130.00	0.00%	N	999
Cost per day	\$7.73	\$0.77	\$8.50	3.66%	N	999

GRIDS

Grids Application	\$295.45	\$29.55	\$325.00	3.17%	N	999
Grids Annual Inspection	\$270.00	\$27.00	\$297.00	3.13%	N	999

ACCESS PERMIT FOR OVER SIZE MASS VEHICLES

Class 1 or 3 Access Permit Application	\$87.50	\$0.00	\$87.50	3.55%	N	999
Class 2 Access Permit Application	\$87.50	\$0.00	\$87.50	3.55%	N	999

BARRICADES (MESH)

Security Deposit (Refundable)	\$130.00	\$0.00	\$130.00	0.00%	N	999
Cost per barricade per day	\$3.36	\$0.34	\$3.70	2.78%	N	999

LABOUR (LABOURER ONLY)

Labour Per hour (Minimum charge 1 hour then 30 minute intervals)	\$86.36	\$8.64	\$95.00	3.26%	N	999
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SUPERVISION OF WORKS

Where Engineering Staff are involved per hour	\$159.09	\$15.91	\$175.00	2.94%	N	999
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Name	Year 23/24			Increase %	S	CL1
	Fee (excl. GST)	GST	Fee (incl. GST)			

SURCHARGE FOR OVERTIME WORK ON HOURLY RATES (LABOURER ONLY)

NOTE: Minimum charge to be for one hour

First 2 hours (per hour)	\$44.55	\$4.45	\$49.00	4.26%	N	999
After 2 hours (per hour)	\$85.45	\$8.55	\$94.00	3.30%	N	999

ENGINEERING INSPECTION

Per Engineering Inspection	\$123.64	\$12.36	\$136.00	3.03%	N	999
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ENGINEERING PACKAGE INSPECTIONS

Engineering Package Inspections – Roads (Incl: Induction, Grade, Sub-base, Base & Seal)	\$798.18	\$79.82	\$878.00	3.05%	N	999
Engineering Package Inspections – Water (Inspect new water main infrastructure for compliance with WSA standards)	\$570.91	\$57.09	\$628.00	3.12%	N	999
Engineering Package Inspections – Sewer (Inspect new sewer main infrastructure for compliance with WSA standards)	\$570.91	\$57.09	\$628.00	3.12%	N	999

AERODROME

HANGARAGE FOR INDIVIDUAL AIRCRAFT & GLIDERS

Daily Rate – per night	\$15.82	\$1.58	\$17.40	3.57%	N	999
Weekly Rate	\$76.82	\$7.68	\$84.50	3.05%	N	999
Monthly Rate	\$228.18	\$22.82	\$251.00	3.08%	N	999
Glider Trailers – per week*	\$15.82	\$1.58	\$17.40	3.57%	N	999

*NOTE: Where space permits, glider trailers can be hangared at the above rate per week for short periods of up to two months

Long term (Storage) casual rate (minimum 12 month periods) – rate per month	\$137.27	\$13.73	\$151.00	3.07%	N	999
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PARKING ON AERODROME GROUNDS - FOR TRAILERS NOT ENCOMPASSED WITH HANGAR FEES

For Trailers not encompassed with Hangar Fees	No Charge				N	999
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Continuation of hangarage for trailers after this period would be subject to space being available. Priority for hangarage will always be given to aircraft and gliders.

STORAGE CONTAINERS ON AIR AND PUBLIC SIDE OF COMPLEX

Weekly Rate	\$22.73	\$2.27	\$25.00	6.38%	N	999
Annual Charge	\$1,059.09	\$105.91	\$1,165.00	3.10%	N	999

WATER SUPPLIES

WATER CONNECTION FEES - NARROMINE, TRANGIE & TOMINGLEY

20mm service	\$1,215.00	\$0.00	\$1,215.00	3.40%	N	999
25mm service	\$1,510.00	\$0.00	\$1,510.00	3.07%	N	999
32mm* service	\$2,025.00	\$0.00	\$2,025.00	3.05%	N	999

Name	Year 23/24			Increase %	S	CL1
	Fee (excl. GST)	GST	Fee (incl. GST)			

WATER CONNECTION FEES - NARROMINE, TRANGIE & TOMINGLEY [continued]

40mm* service	\$2,400.00	\$0.00	\$2,400.00	3.00%	N	999
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*Greater than 25mm - Pre-approval must gained prior to connection

UPGRADE EXISTING SERVICES - NARROMINE, TRANGIE, RURAL & TOMINGLEY

25mm service	\$1,515.00	\$0.00	\$1,515.00	3.06%	N	999
32mm* service				Costs + 30%	N	999
40mm* service and Greater				Costs + 30%	N	999

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

COUNCIL STANDPIPES - PER KILOLITRE (AVDATA SYSTEM)

Potable Water	\$3.65	\$0.00	\$3.65	12.31%	N	999
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NARROMINE TRUCK WASH - LOCATION - WASTE MANAGEMENT FACILITY (AVDATA SYSTEM)

Per Minute Charge	\$0.95	\$0.10	\$1.05	5.00%	N	999
Minimum Charge	\$4.55	\$0.45	\$5.00	4.17%	N	999

TRANGIE TRUCK WASH - LOCATION - SEWER TREATMENT PLANT (AVDATA SYSTEM)

Per Minute Charge	\$0.95	\$0.10	\$1.05	5.00%	N	999
Minimum Charge	\$4.55	\$0.45	\$5.00	4.17%	N	999

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

20mm service				Costs + 30%	N	
25mm service				Costs + 30%	N	999
32mm service				Costs + 30%	N	999
40mm service				Costs + 30%	N	999

WATER METER REPLACEMENT FEE

20mm service				Costs + 30%	N	999
Other Sizes				Costs + 30%	N	999

RELOCATE EXISTING WATER METER CONNECTION

All Sizes				Costs + 30%	N	999
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NARROMINE WATER ACCESS CHARGES

20mm service	\$294.00	\$0.00	\$294.00	3.16%	N	009
25mm service	\$456.00	\$0.00	\$456.00	3.17%	N	009
32mm service	\$745.00	\$0.00	\$745.00	3.13%	N	009
40mm service	\$1,160.00	\$0.00	\$1,160.00	3.06%	N	009

Name	Year 23/24			Increase %	S	CL1
	Fee (excl. GST)	GST	Fee (incl. GST)			

NARROMINE WATER ACCESS CHARGES [continued]

50mm service	\$1,795.00	\$0.00	\$1,795.00	3.07%	N	009
100mm service	\$7,205.00	\$0.00	\$7,205.00	3.01%	N	009
Access Charge for Bulk Users (Community Groups/Organisations only – approved on a case by case basis)			75% of the Access Charge		N	999

TRANGIE WATER ACCESS CHARGES

20mm service	\$294.00	\$0.00	\$294.00	3.16%	N	009
25mm service	\$456.00	\$0.00	\$456.00	3.17%	N	009
32mm service	\$745.00	\$0.00	\$745.00	3.13%	N	009
40mm service	\$1,160.00	\$0.00	\$1,160.00	3.06%	N	009
50mm service	\$1,795.00	\$0.00	\$1,795.00	3.07%	N	009
100mm service	\$7,205.00	\$0.00	\$7,205.00	3.01%	N	009
Access Charge for Bulk Users (Community Groups/Organisations only – approved on a case by case basis)			75% of the Access Charge		N	999

RURAL WATER ACCESS CHARGES

20mm Service	\$294.00	\$0.00	\$294.00	3.16%	N	999
25mm service	\$456.00	\$0.00	\$456.00	3.17%	N	999
32mm service	\$745.00	\$0.00	\$745.00	3.13%	N	999
40mm service	\$1,160.00	\$0.00	\$1,160.00	3.06%	N	999
50mm service	\$1,795.00	\$0.00	\$1,795.00	3.07%	N	
100mm service	\$7,205.00	\$0.00	\$7,205.00	3.01%	N	999

TOMINGLEY WATER ACCESS CHARGES

20mm service	\$294.00	\$0.00	\$294.00	5.00%	N	009
25mm service	\$456.00	\$0.00	\$456.00	5.48%	N	009
32mm service	\$745.00	\$0.00	\$745.00	5.67%	N	009
40mm service	\$1,160.00	\$0.00	\$1,160.00	5.70%	N	009
50mm service	\$1,795.00	\$0.00	\$1,795.00	5.44%	N	009
100mm service	\$7,205.00	\$0.00	\$7,205.00	5.55%	N	009
Access Charge for Bulk Users (Community Groups/Organisations only – approved on a case by case basis)			75% of the Access Charge		N	999

DRINKING WATER CONSUMPTION CHARGES

Non-Residential Consumption Charges - Narromine, Trangie, Tomingley & Rural (per kilolitre)	\$2.50	\$0.00	\$2.50	13.64%	N	999
Residential - Narromine, Trangie, Tomingley & Rural (per Kilolitre)	\$2.35	\$0.00	\$2.35	11.90%	N	999
Bulk Water Supply - per Megalitre	\$590.00	\$0.00	\$590.00	17.76%	N	999

Name	Year 23/24			Increase %	S	CL1
	Fee (excl. GST)	GST	Fee (incl. GST)			

WATER METER READING FEE

Water Meter Reading Certificate	\$51.00	\$0.00	\$51.00	3.03%	N	999
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INTEREST RATE - WATER SERVICES

Interest on Outstanding Water Charges	9.0% per annum				Y	003
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WATER HEADWORKS

Levied per additional Lot / Equivalent Tenement upon Subdivision

DSP for Water Supply & Sewerage - Developer Charge (per ET) - Narromine Water Service Area	\$3,000.00	\$0.00	\$3,000.00	0.00%	N	999
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BACKFLOW PREVENTION DEVICES

Initial and Registration of backflow prevention devices	\$93.00	\$0.00	\$93.00	3.33%	N	999
Installation of backflow prevention devices where appropriate, if a property owner refuses to install the device	Device cost plus labour and 12.5% fee for registration expenses				N	
Annual Registration Fee for backflow prevention devices	\$62.00	\$0.00	\$62.00	3.33%	N	
Testing of backflow devices when property owner refuses to do so plus registration fee	\$124.00	\$0.00	\$124.00	3.33%	N	
Property inspection for backflow hazard identification assessment and design	\$170.00	\$0.00	\$170.00	3.03%	N	

FIRE SERVICES AND FIRE FLOW INVESTIGATIONS SURVEYS

Basic (simple single lot) fire flow investigation, single standpipe only, applicant must state demand to be modelled*	\$495.00	\$0.00	\$495.00	3.13%	N	
Complex fire flow investigation requiring full site and system hydraulic modelling for design and subdivision approvals. Applicants are required to provide internal fire systems designs and demand models*	Full Cost Recovery of field staff surveys and testing including multiple standpipes, traffic control and any other costs incurred. Full recovery of costs for Engineering Staff, use of Hydraulic Model and any external Consultancies sought, based on the level and complexity of analysis required.				N	
Dedicated Fire Service Access Charge with or without meter	\$557.00	\$0.00	\$557.00	3.15%	N	

PRIVATE WORKS

Cost to undertake private works at customer requests on Council Assets; charges will be individually estimated and quoted to client. Quotes are valid for 3 months.	Costs + 30%				N	
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Name	Year 23/24			Increase %	S	CL1
	Fee (excl. GST)	GST	Fee (incl. GST)			

SEWERAGE SERVICES

SEWER JUNCTION FEE

Narromine	\$676.00	\$0.00	\$676.00	3.05%	N	999
Trangie	\$676.00	\$0.00	\$676.00	3.05%	N	999

SEWER DIAGRAMS & PLANS

Mains Junction Plan	\$112.73	\$11.27	\$124.00	3.33%	N	
Sewer Diagram/Drainage Diagram	\$32.00	\$0.00	\$32.00	3.23%	N	999
Drafting Sewer Plans for Dwelling	\$369.09	\$36.91	\$406.00	3.05%	N	999

SEWER ACCESS CHARGES - RESIDENTIAL PROPERTIES

Price includes a factor for usage charges

Narromine – Residential	\$702.00	\$0.00	\$702.00	3.08%	N	999
Trangie – Residential	\$702.00	\$0.00	\$702.00	3.08%	N	999

SEWER ACCESS CHARGES - NON RESIDENTIAL PROPERTIES - NARROMINE & TRANGIE

20mm service	\$249.44	\$0.00	\$249.44	3.00%	Y	009
25mm service	\$389.75	\$0.00	\$389.75	3.00%	N	009
32mm service	\$638.57	\$0.00	\$638.57	3.00%	N	009
40mm service	\$997.76	\$0.00	\$997.76	3.00%	N	009
50mm service	\$1,559.00	\$0.00	\$1,559.00	3.00%	N	009
80mm service	\$3,991.04	\$0.00	\$3,991.04	∞	N	
100mm service	\$6,236.00	\$0.00	\$6,236.00	3.00%	N	009

INTEREST RATE - SEWERAGE SERVICES

Interest on outstanding sewer charges	9.0% per annum				Y	003
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NON RESIDENTIAL SEWER USER CHARGES

Non-Residential per kl	\$2.70	\$0.00	\$2.70	3.85%	N	999
As per Trade Waste Policy						

SEWER HEADWORKS

Levied per additional Lot / Equivalent Tenement upon Subdivision

DSP for Water Supply & Sewerage - Developer Charge (per ET) - Narromine Sewer Service Area	\$3,500.00	\$0.00	\$3,500.00	0.00%	N	999
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LIQUID TRADE WASTE SERVICES

LIQUID TRADE WASTE FEES

Annual Trade Waste Fee – Category 1 Dischargers	\$108.00	\$0.00	\$108.00	0.00%	N	999
Annual Trade Waste Fee – Category 2 Dischargers	\$112.00	\$0.00	\$112.00	3.70%	N	999

Name	Year 23/24			Increase %	S	CL1
	Fee (excl. GST)	GST	Fee (incl. GST)			

LIQUID TRADE WASTE FEES [continued]

Annual Trade Waste Fee – Category 2S Dischargers	\$157.50	\$0.00	\$157.50	0.00%	N	999
Annual Trade Waste Fee – Classification C (High Risk) – Category 3 Dischargers	\$707.00	\$0.00	\$707.00	3.06%	N	999
Inspection fee Category 1 & 2	\$102.00	\$0.00	\$102.00	3.03%	N	999

APPLICATION FOR APPROVAL TO DISCHARGE

Category 1 Dischargers	\$108.00	\$0.00	\$108.00	-66.25%	N	
Category 2 Dischargers	\$330.00	\$0.00	\$330.00	3.13%	N	
Category 3 Dischargers	\$433.00	\$0.00	\$433.00	3.10%	N	
Category 2S Dischargers	\$433.00	\$0.00	\$433.00	3.10%	N	

NON COMPLIANCE FEE - CATEGORY 1 & 2 CHARGES PER KILOLITRE

Non Compliance Charges Category 1 Discharges	\$2.36	\$0.24	\$2.60	-99.19%	N	
Non Compliance Charges Category 2 Discharges	\$16.36	\$1.64	\$18.00	-95.71%	N	

NON COMPLIANCE FEE - CATEGORY 3 (REFER TO DPE-WATER LIQUID TRADE WASTE WEBSITE FOR APPROPRIATE CHARGES)

Excess Mass Charges - Category 3	Refer to DPE-Water Liquid Trade Waste Website for appropriate charges				N	
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USAGE CHARGES

Trade Waste usage charges – Narromine & Trangie (Category 2 dischargers only) per kilolitre	\$2.60	\$0.00	\$2.60	4.00%	N	999
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INTEREST RATE

Interest on Outstanding Trade Waste Charges	9.0% per annum				Y	003
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STORMWATER MANAGEMENT SERVICES

LAND CATEGORISED AS RESIDENTIAL

Land Categorised as residential (Not strata titles)	\$25.00	\$0.00	\$25.00	0.00%	Y	010
Land Categorised as residential (strata titles)	\$12.50	\$0.00	\$12.50	0.00%	Y	010

LAND CATEGORISED AS BUSINESS (OTHER THAN LAND ZONED RE2 - PRIVATE RECREATION)

All lots with an area below 1,200 m2	\$25.00	\$0.00	\$25.00	0.00%	Y	010
All lots with an area greater than or equal to 1200 m2 and below 5,000 m2	\$50.00	\$0.00	\$50.00	0.00%	Y	010

Name	Year 23/24			Increase %	S	CL1
	Fee (excl. GST)	GST	Fee (incl. GST)			

LAND CATEGORISED AS BUSINESS (OTHER THAN LAND ZONED RE2 - PRIVATE RECREATION) [continued]

All lots with an area greater than or equal to 5,000 m2 and below 10,000 m2	\$100.00	\$0.00	\$100.00	0.00%	Y	010
All lots with an area greater than or equal to 10,000 m2	\$375.00	\$0.00	\$375.00	0.00%	Y	010

INTEREST RATE

Interest on Outstanding Stormwater Levy Charges				9.0% per annum	Y	003
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RECREATIONAL FACILITIES

KEY DEPOSIT (REFUNDABLE UPON RETURN OF KEYS)

Key Deposit for approved access to sport & recreational facilities*	\$30.00	\$0.00	\$30.00	0.00%	N	999
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AQUATIC CENTRES

NARROMINE & TRANGIE AQUATIC CENTRES

SINGLE ENTRY

Daily Admission	\$3.91	\$0.39	\$4.30	4.88%	N	999
Children 5 years and under				No Charge	N	
Disability Carer Entry				No Charge	N	
Non-Swimming Admission Fee	\$2.45	\$0.25	\$2.70	3.85%	N	999
Swimming carnival spectator fee	\$2.45	\$0.25	\$2.70	3.85%	N	999
Schools – per person	\$3.36	\$0.34	\$3.70	2.78%	N	999
Group Disability Entry - per person (Minimum 10 people)	\$3.36	\$0.34	\$3.70	2.78%	N	

SEASON TICKETS

Full Season – Family Season Ticket (2 adults & 2 children under 18)	\$206.82	\$20.68	\$227.50	3.17%	N	999
Full Season – Additional children under 18	\$15.09	\$1.51	\$16.60	3.75%	N	999
Full Season - Single Season Ticket	\$105.91	\$10.59	\$116.50	3.10%	N	999
Full Season – Senior Single Season Ticket (must show Seniors or Pensioner Concession Card)	\$86.82	\$8.68	\$95.50	3.24%	N	999
Full Season - Student Ticket - 18 years & under (Must show Student ID)	\$86.82	\$8.68	\$95.50	3.24%	N	

HALF SEASON TICKETS (3 CONTINUOUS MONTHS)

Half Season – Family Season Ticket (2 adults & 2 children under 18)	\$120.45	\$12.05	\$132.50	3.11%	N	999
Half Season – Additional children under 18	\$4.45	\$0.45	\$4.90	4.26%	N	999
Half Season – Single Season Ticket	\$67.73	\$6.77	\$74.50	11.19%	N	999

Name	Year 23/24			Increase %	S	CL1
	Fee (excl. GST)	GST	Fee (incl. GST)			

HALF SEASON TICKETS (3 CONTINUOUS MONTHS) *[continued]*

Half Season – Senior Single Season Ticket (must show Seniors or Pensioner Concession Card)	\$63.18	\$6.32	\$69.50	-3.47%	N	999
Half Season - Student Ticket - 18 years & under (Must show Student ID)	\$63.18	\$6.32	\$69.50	-3.47%	N	

MISCELLANEOUS

Labour Hire – Lifeguard (per hour)	\$41.36	\$4.14	\$45.50	3.41%	N	999
Club or School Carnival hire fee (per day)	\$202.73	\$20.27	\$223.00	3.00%	N	999
Casual hire of swimming pool clubhouse (per hour) - Narromine	\$24.55	\$2.45	\$27.00	3.85%	N	999
Casual hire of swimming pool clubhouse for functions (per day) - Narromine	\$160.91	\$16.09	\$177.00	3.21%	N	999
Exclusive use of entire pool and grounds for private event – per hour – Minimum hire two hours	\$144.55	\$14.45	\$159.00	3.25%	N	999
Exclusive use of entire pool and grounds for private event – per day	\$768.18	\$76.82	\$845.00	3.05%	N	999
Hire of inflatable for private event – per hour – Minimum hire two hours	\$96.36	\$9.64	\$106.00	3.41%	N	999
Hire of inflatable for private event – per day	\$672.73	\$67.27	\$740.00	3.06%	N	999

COACHING

Water Polo Club – per season	\$358.18	\$35.82	\$394.00	3.14%	N	999
Swimming Club per season	\$358.18	\$35.82	\$394.00	3.14%	N	999
Coaching private per hr/lane (Maximum of two (2) lanes)	\$26.36	\$2.64	\$29.00	3.57%	N	999
Season Coaches (26 weeks)	\$420.91	\$42.09	\$463.00	3.12%	N	999
Learn to Swim Programs – up to 4 weeks & per pool within normal pool hours	\$419.00	\$0.00	\$419.00	3.20%	N	999

SPORT & FITNESS CENTRE**GYMNASTIC CLUB**

Charge per Term	\$415.45	\$41.55	\$457.00	3.16%	N	999
Annual Charge	\$1,477.27	\$147.73	\$1,625.00	3.17%	N	999

SCHOOLS

Schools - per term	\$763.64	\$76.36	\$840.00	3.07%	N	
Schools - per annum	\$3,054.55	\$305.45	\$3,360.00	3.07%	N	999
Schools - per hour	\$44.09	\$4.41	\$48.50	3.19%	N	999

GYMNASIUM

Unlimited Session*	\$9.00	\$0.90	\$9.90	3.13%	N	999
Weekly Charge*	\$17.27	\$1.73	\$19.00	15.15%	N	999
Monthly – Adults*	\$56.36	\$5.64	\$62.00	3.33%	N	999

Attachment No. 1

Name	Year 23/24			Increase %	S	CL1
	Fee (excl. GST)	GST	Fee (incl. GST)			

GYMNASIUM [continued]

Monthly - Students 18 years & under (Must show student card)*	\$30.91	\$3.09	\$34.00	3.03%	N	999
Monthly - Seniors (Must show Seniors or Pensioner Concession Card)*	\$30.91	\$3.09	\$34.00	3.03%	N	999
Annual Membership – Adults*	\$611.82	\$61.18	\$673.00	3.06%	N	999
Annual Membership – Students 15-18 yrs. (Must show Student Card)*	\$298.18	\$29.82	\$328.00	3.14%	N	999
Annual Membership – Seniors (Must show Seniors or Pension Concession Card)*	\$298.18	\$29.82	\$328.00	3.14%	N	999
Seasonal fee – per Adult (6 months)*	\$321.82	\$32.18	\$354.00	3.21%	N	999
Seasonal fee – per Student 15-18 yrs (6 months) (Must show student card)*	\$149.55	\$14.95	\$164.50	3.13%	N	999
Seasonal fee – per Senior (6 months) (Must show Seniors or Pensioner Concession Card)*	\$149.55	\$14.95	\$164.50	3.13%	N	999

* Emergency Services personnel concession. (on presentation of current emergency services identification). 50% concession to apply to weekly, monthly, seasonal and annual Gymnasium (individual) fees.

Seasonal fee – per Club (Must show current player rego card)	\$2,690.91	\$269.09	\$2,960.00	3.14%	N	999
Junior Teams Casual Use – per hour (Maximum 20 Players)**	\$51.36	\$5.14	\$56.50	3.67%	N	999

** Must be under adult supervision

Senior Teams Casual Use - per hour (Maximum 20 players)	\$51.36	\$5.14	\$56.50	3.67%	N	
Personal Training or Coaching per hour	\$23.18	\$2.32	\$25.50	4.08%	N	999
Electronic Access Key Deposit (Refundable upon return)	\$13.64	\$1.36	\$15.00	-2.60%	N	999
Replacement Access Key	\$13.64	\$1.36	\$15.00	-2.60%	N	999
Annual Charge – Advertising Sign – Permanent @ \$437 per m2 (GST Inclusive)				Costs + 30%	N	999

STADIUM

Individual stadium entry	\$3.27	\$0.33	\$3.60	2.86%	N	999
Children 5 years and under				No Charge	N	
Individual stadium entry – Seniors (must show Seniors or Pension Concession Card)	\$2.73	\$0.27	\$3.00	3.45%	N	999
Commercial Business Hire per hour	\$54.09	\$5.41	\$59.50	3.48%	N	999
Not for Profit or Community Group – per hour	\$38.64	\$3.86	\$42.50	3.66%	N	999
After School Sporting Program (6 weeks duration) per child	\$51.36	\$5.14	\$56.50	3.67%	N	999
After School Sporting Program (Single Class) per child	\$9.82	\$0.98	\$10.80	3.85%	N	999
Indoor Sport Team Registration Fee	\$48.64	\$4.86	\$53.50	3.88%	N	999
Indoor Sport Players Fee (per person/ per game)	\$4.91	\$0.49	\$5.40	3.85%	N	999
Indoor Sport Team Non-Attendance Fee (per team/no notice given)	\$48.64	\$4.86	\$53.50	3.88%	N	999

Name	Year 23/24			Increase %	S	CL1
	Fee (excl. GST)	GST	Fee (incl. GST)			

STADIUM [continued]

Seniors activity program (Single Entry)	\$2.91	\$0.29	\$3.20	3.23%	N	999
Advertising Sign – 600mm x 900mm (Annual Charge)	\$240.45	\$24.05	\$264.50	3.12%	N	999
Advertising Sign – Temporary (Duration of Event)	\$42.73	\$4.27	\$47.00	3.30%	N	999

SMALL EXERCISE ROOM

Not for Profit or Community Group - per hour	\$7.82	\$0.78	\$8.60	3.61%	N	
Commercial Business Hire - per hour	\$12.55	\$1.25	\$13.80	2.99%	N	

OVALS / FACILITIES**USER CONTRIBUTIONS - NARROMINE (PER GROUND/SEASON)****SENIOR SPORTING BODIES - NARROMINE**

Senior Rugby League	\$590.91	\$59.09	\$650.00	3.01%	N	999
Senior Rugby Union	\$590.91	\$59.09	\$650.00	3.01%	N	999
Senior Cricket	\$296.36	\$29.64	\$326.00	3.16%	N	999
Senior Soccer	\$296.36	\$29.64	\$326.00	3.16%	N	999
Senior Touch Football	\$296.36	\$29.64	\$326.00	3.16%	N	999
Cycle Club	\$296.36	\$29.64	\$326.00	3.16%	N	999
Senior Netball	\$279.09	\$27.91	\$307.00	3.19%	N	999

JUNIOR SPORTING BODIES - NARROMINE

Junior Sporting Bodies				No Charge	N	999
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MISCELLANEOUS - NARROMINE

Single Use Charge (Boot camp, Schools, Not for Profit: Special Event Hire)	\$38.64	\$3.86	\$42.50	3.66%	N	999
Lighting (Cost recovery per unit used plus 25% contribution to renewal costs to be placed in reserve)				Cost Recovery + 25%	N	999
Half Bank of Lights - per hour	\$25.00	\$0.00	\$25.00	∞	N	
Full Bank of Lights - per hour	\$50.00	\$0.00	\$50.00	∞	N	
Unauthorised Use of Council Grounds/ Facilities (in addition to User Contribution)	\$96.36	\$9.64	\$106.00	3.41%	N	999
Personal Trainers Using Council's Outdoor Facilities – per month/per ground (Approved Trainers Only)*	\$38.64	\$3.86	\$42.50	3.66%	N	999
*Booking & Approval Required						
Personal Trainers Using Council's Outdoor Facilities – per annum/per ground (Approved Trainers Only)*	\$303.64	\$30.36	\$334.00	3.09%	N	999
*Booking & Approval Required						
LED Advertising Sign – Dundas Park **	\$181.82	\$18.18	\$200.00	3.09%	N	999
** Maximum 28 days per event						

Name	Year 23/24			Increase %	S	CL1
	Fee (excl. GST)	GST	Fee (incl. GST)			

MISCELLANEOUS - NARROMINE [continued]

Advertising Signs – Annual Charge – Permanent Sign @ \$437.00 per m2 or part thereof (GST Inclusive)				Costs + 30%	N	999
Advertising Signs – Temporary (Duration of Event)	\$42.73	\$4.27	\$47.00	3.30%	N	999

SPECIAL EVENT HIRE - NARROMINE

Special Event Hire & Management Fee (per day – Commercial)	\$144.55	\$14.45	\$159.00	3.25%	N	999
Special Event Hire & Management Fee (per day – Not for Profit or Community Group)	\$48.18	\$4.82	\$53.00	2.91%	N	999

USER CONTRIBUTIONS - TRANGIE (PER GROUND/SEASON)**SENIOR SPORTING BODIES - TRANGIE**

Senior Rugby League	\$590.91	\$59.09	\$650.00	3.01%	N	999
Senior Rugby Union	\$590.91	\$59.09	\$650.00	3.01%	N	999
Senior Cricket	\$296.36	\$29.64	\$326.00	3.16%	N	999
Senior Touch Football	\$296.36	\$29.64	\$326.00	3.16%	N	999
Senior Soccer	\$296.36	\$29.64	\$326.00	3.16%	N	999
Senior Netball	\$279.09	\$27.91	\$307.00	3.19%	N	999

JUNIOR SPORTING BODIES - TRANGIE

Junior Sporting Bodies				No Charge	N	999
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MISCELLANEOUS - TRANGIE

Single Use Charge (Boot camp, Schools, Not for Profit: Special Event Hire)	\$38.64	\$3.86	\$42.50	3.66%	N	999
Lighting (Cost recovery per unit used plus 25% contribution to renewal costs to be placed in reserve)				Costs + 30%	N	999
Half Bank of Lights - per hour	\$0.00	\$0.00	\$0.00	-100.00%	N	
Full Bank of Lights - per hour	\$50.00	\$0.00	\$50.00	∞	N	
Unauthorised Use of Council Grounds/ Facilities (in addition to User Contribution)	\$96.36	\$9.64	\$106.00	3.41%	N	999
Personal Trainers using Council's Outdoor Facilities – per month/per ground (Approved Trainers Only)*	\$38.64	\$3.86	\$42.50	3.66%	N	999
*Booking & Approval Required						
Personal Trainers using Council's Outdoor Facilities – per annum/per ground (Approved Trainers Only)*	\$303.64	\$30.36	\$334.00	3.09%	N	999
*Booking & Approval Required						
Advertising Signs – Permanent @ \$437 per m2 (Annual Charge)				Calculated on area	N	999
Advertising Signs – Temporary (Duration of Event)	\$42.73	\$4.27	\$47.00	3.30%	N	999

Attachment No. 1

Name	Year 23/24			Increase %	S	CL1
	Fee (excl. GST)	GST	Fee (incl. GST)			

SPECIAL EVENT HIRE - TRANGIE

Special Event Hire & Management Fee (per day – Commercial)	\$144.55	\$14.45	\$159.00	3.25%	N	999
Special Event Hire & Management Fee (per day – Not for Profit or Community Group)	\$48.18	\$4.82	\$53.00	2.91%	N	999

HIRE OF COUNCIL MARQUEE

Daily Hire Rate	\$151.82	\$15.18	\$167.00	3.09%	N	999
Refundable security deposit – Cannot be waived	\$121.00	\$0.00	\$121.00	3.42%	N	999
Not for Profit Organisations				No Charge	N	999
Refundable security deposit (Not for Profit Organisations) – Cannot be waived	\$121.00	\$0.00	\$121.00	3.42%	N	999

Name	Year 23/24			Increase %	S	CL1
	Fee (excl. GST)	GST	Fee (incl. GST)			

SHOWGROUND & RACECOURSE ADVISORY COMMITTEE

NARROMINE SHOWGROUND

HIRE OF NARROMINE SHOWGROUND

Showground Refundable Security Deposit in addition to usage charge	\$529.00	\$0.00	\$529.00	3.12%	N	999
Turf Club per day - race day hire	\$1,336.36	\$133.64	\$1,470.00	3.16%	N	999
Show Society – Annual Show per event	\$1,336.36	\$133.64	\$1,470.00	3.16%	N	999
Horse Shows per day (incl. polocrosse)	\$662.73	\$66.27	\$729.00	3.11%	N	999
Pony Club per carnival	\$221.82	\$22.18	\$244.00	2.95%	N	999
Pony Club – Overnight Stay During Carnival (To Cover Power Used)	\$70.00	\$7.00	\$77.00	4.05%	N	999
Pony Club – Carnival/Championship (Use of Own Facilities Only) – Per Event	\$56.36	\$5.64	\$62.00	4.20%	N	999
Use of Arena Only – per day (eg: horse training classes)	\$60.00	\$6.00	\$66.00	3.13%	N	999
Machinery Sales per day	\$296.36	\$29.64	\$326.00	3.16%	N	999
Circuses, Travelling Shows, Bull Rides per day of show	\$359.09	\$35.91	\$395.00	3.13%	N	999
Family Reunions / Parties etc per day	\$370.00	\$37.00	\$407.00	3.04%	N	999
Other Functions – i.e. Poultry Exhibitions, Sheep Show per event	\$82.73	\$8.27	\$91.00	4.00%	N	999
Special Events	\$170.91	\$17.09	\$188.00	3.01%	N	999
Temporary Use of Facilities (overnight) – Minimum Charge plus	\$144.55	\$14.45	\$159.00	3.25%	N	999
Temporary Use of Facilities (overnight) – Charge per vehicle	\$14.55	\$1.45	\$16.00	2.56%	N	999
Overnight Camping Fee per night with a maximum 2 nights (For authorised Showground events only)	\$44.55	\$4.45	\$49.00	4.26%	N	999
Overnight Camping – Fundraising Charity Event eg: Charity Horse Ride				No Charge	N	999
Rotary RYCAGS Camp – Per Day	\$79.09	\$7.91	\$87.00	2.96%	N	999

HIRE OF STABLES - NARROMINE

Nightly Charge up to 3 nights per stall per night	\$14.73	\$1.47	\$16.20	3.85%	N	999
Weekly Rate or more than 4 nights per stall per night	\$10.73	\$1.07	\$11.80	3.51%	N	999

HIRE COVERED CATTLE PAVILION

Horse yards or barrier shed – per week	\$46.36	\$4.64	\$51.00	4.08%	N	999
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HIRE YARDS SURROUNDING MCNAB/JACK WALSH STABLES - PER WEEK

McNab/Jack Walsh Permanent Hire per week – Stables	\$46.36	\$4.64	\$51.00	4.08%	N	999
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Name	Year 23/24			Increase %	S	CL1
	Fee (excl. GST)	GST	Fee (incl. GST)			

HIRE YARDS SURROUNDING MCNAB/JACK WALSH STABLES - PER WEEK [continued]

McNab/Jack Walsh Yard between stables & cattle yards	\$23.18	\$2.32	\$25.50	4.08%	N	999
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HIRE CATTLE YARDS - NARROMINE

Per Pen – per week	\$11.09	\$1.11	\$12.20	3.39%	N	999
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HORSE TRAINING CLASSES - NARROMINE

Use of facilities plus arena for horse training classes – per day	\$160.00	\$16.00	\$176.00	2.92%	N	999
If stables used in conjunction with classes – per day	\$53.64	\$5.36	\$59.00	2.61%	N	999

TRAINER'S LICENCE - NARROMINE

Trainers Annual Charge	\$110.91	\$11.09	\$122.00	3.39%	N	999
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TRANGIE SHOWGROUND

HIRE OF TRANGIE SHOWGROUND

Refundable Security Deposit in addition to usage charge	\$601.00	\$0.00	\$601.00	3.09%	N	999
Race Club per day	\$1,336.36	\$133.64	\$1,470.00	3.16%	N	999
Show Society – Annual Show per day	\$605.45	\$60.55	\$666.00	3.10%	N	999
Shire Race Clubs per day	\$885.45	\$88.55	\$974.00	3.07%	N	999
Horse Shows per day	\$263.64	\$26.36	\$290.00	3.57%	N	999
Pony Club per carnival	\$221.82	\$22.18	\$244.00	2.95%	N	999
Pony Club – Overnight Stay During Carnival (To Cover Power Used)	\$70.00	\$7.00	\$77.00	4.05%	N	999
Pony Club – Carnival/Championship (Use of Own Facilities Only) – Per Event	\$56.36	\$5.64	\$62.00	4.20%	N	999
Trangie Camp Draft Association (Major Events) per event	\$664.55	\$66.45	\$731.00	3.10%	N	999
Use of Arena Only – per day (eg: horse training classes)	\$58.18	\$5.82	\$64.00	3.23%	N	999
Machinery Sales per day	\$296.36	\$29.64	\$326.00	3.16%	N	999
Circuses, Travelling Shows, Bull Rides per day of show	\$359.09	\$35.91	\$395.00	3.13%	N	999
Family Reunions/Parties etc per day	\$370.00	\$37.00	\$407.00	3.04%	N	999
Stock Sales per day	\$170.91	\$17.09	\$188.00	3.30%	N	999
Special Events (facilities access without use of electricity)	\$170.91	\$17.09	\$188.00	3.30%	N	999
Temporary Use of Facilities (overnight) – Minimum Charge plus	\$144.55	\$14.45	\$159.00	3.58%	N	999
Temporary Use of Facilities (overnight) – Charge per vehicle	\$14.55	\$1.45	\$16.00	3.90%	N	999
Other Functions – i.e. Poultry Exhibitions, Sheep Show per event	\$82.73	\$8.27	\$91.00	4.00%	N	999
Use of premises for school exams				No Charge	N	999

Name	Year 23/24			Increase %	S	CL1
	Fee (excl. GST)	GST	Fee (incl. GST)			

HIRE OF TRANGIE SHOWGROUND [continued]

Overnight Camping Fee per night with a maximum 2 nights (For authorised Showground events only)	\$44.55	\$4.45	\$49.00	4.26%	N	999
Overnight Campers – Charity Events e.g.: Charity Horse Ride	No Charge				N	999

HIRE OF STABLES - TRANGIE

Nightly Charge up to 3 nights per stall per night	\$14.73	\$1.47	\$16.20	3.85%	N	999
Weekly Rate or more than 4 nights per stall per night	\$10.73	\$1.07	\$11.80	3.51%	N	999

HORSE TRAINING CLASSES - TRANGIE

Use of facilities plus arena for horse training classes – per day	\$160.00	\$16.00	\$176.00	2.92%	N	999
If stables are used in conjunction with classes – per day	\$53.64	\$5.36	\$59.00	2.61%	N	999

HIRE HORSE BOXES

Per Box – per week	\$5.18	\$0.52	\$5.70	3.64%	N	999
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HIRE CATTLE YARDS - TRANGIE

Per pen – per week	\$11.09	\$1.11	\$12.20	3.39%	N	999
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TRAINERS - TRANGIE

Use of stables/cattle pavilion per week	\$46.36	\$4.64	\$51.00	4.08%	N	999
Use of facilities only per week (including the track) – up to 2 horses	\$11.64	\$1.16	\$12.80	3.23%	N	999
Use of facilities only per week (including the track) – more than 2 horses	\$30.00	\$3.00	\$33.00	3.13%	N	999

TRAINER'S LICENCE - TRANGIE

Trainer's Annual Charge	\$110.91	\$11.09	\$122.00	3.39%	N	999
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C

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D

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Each Instance	7
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F

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H

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J

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M

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Other Functions – i.e. Poultry Exhibitions, Sheep Show per event	52
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Plus each advertisement in excess of one (1) or fee based on value (whichever is greater)	16
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	17
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	20
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	21
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	17
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	20
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	21
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	17
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	19
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	20
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000	17
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	17
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	19
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	20
Plus per \$1,000 (or part of \$1,000) of estimated cost exceeding \$100,000	25
Plus per \$1,000 (or part of \$1,000) of estimated cost exceeding \$15,000	25
Plus per \$1,000 (or part of \$1,000) of estimated cost exceeding \$250,000	25
Plus per \$1,000 (or part of \$1,000) of estimated cost exceeding \$500,000	24
Plus per \$1,000 (or part of \$1,000) of the estimated cost	17
Plus per \$1,000 (or part of \$1,000) of the estimated cost	20
Plus per \$1,000 (or part of \$1,000) of the estimated cost which exceeds \$5k	19
Plus per additional Lot created (for applications creating a public road)	17
Plus per additional Lot created (for applications not creating a public road)	17
Plus per additional Strata Lot created	17
Plus Subdivision Certificate (per Lot)	18
Plus: for areas within 201m2 to 2,000m2 per m2	22
Pony Club – Carnival/Championship (Use of Own Facilities Only) – Per Event	51
Pony Club – Carnival/Championship (Use of Own Facilities Only) – Per Event	52
Pony Club – Overnight Stay During Carnival (To Cover Power Used)	51
Pony Club – Overnight Stay During Carnival (To Cover Power Used)	52
Pony Club per carnival	51
Pony Club per carnival	52
Portable Traffic Light Hire – Long Term Daily Rate (Rate excludes operator & fuel)	38
Portable Traffic Light Hire – Long Term Hourly Rate (Rate excludes operator & fuel)	37
Portable Traffic Light Hire – Short Term Daily Rate (Rate excludes operator & fuel)	37
Portable Traffic Light Hire – Short Term Hourly Rate (Rate excludes operator & fuel)	37
Possible additional fee from other Libraries	29
Postage & handling (if required)	30
Postage & handling (if required)	30
Potable Water	40
Process swimming pool register application	12
Processing charge per hour	8
Processing Fee - Unauthorised Headstone (Headstone installed without prior approval)	27
Processing Fee - Unauthorised Headstone (Headstone installed without prior approval)	28
Property inspection for backflow hazard identification assessment and design	42
Property Searches – By Address, Lot & DP, Name – through Service Agent	7
Property Sign	32
Provision of Cross	27
Provision of Cross	28
Public Health Premises – Skin Penetration Premises/Inspection Public Swimming Pools/Inspection Beauty Salons/Hairdressers	10
Purchase Perpetual Interment Right - Niche – Narromine (New Lawn Wall) Located in Lawn Section	27
Purchase Perpetual Interment Right - Niche – Narromine (Monumental Walls), Trangie & Tomingley	27
Purchase Perpetual Interment Right (2.4m x .9m)	27
Purchase Perpetual Interment Right (2.4m x 1.2m) – (Includes Perpetual Maintenance)	28

Fee Name

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Purchase Vase for Niche Wall - Fitting Included	28
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R

Race Club per day	52
Ratepayer responsible for all costs (includes Early & Late Stage Intervention & service fees)	9
Recycling Service Charge (Commercial) – Fortnightly Collection - Kerbside	33
Recycling Service Charge (Residential) – Fortnightly Collection - Kerbside	33
Refundable Deposit	38
Refundable Security Deposit	29
Refundable security deposit – Cannot be waived	50
Refundable Security Deposit (all events except for evening functions)	29
Refundable Security Deposit (evening functions)	29
Refundable security deposit (Not for Profit Organisations) – Cannot be waived	50
Refundable Security Deposit in addition to usage charge	52
Registration	10
Re-Inspection	23
Re-Inspection (Prohibition Order) per hour (min charge of half an hour, maximum 2 hours)	10
Release Fee – Vehicle / Article	15
Removal Costs will be carried out on a Cost Recovery Basis	32
Removal of ashes from Niche Wall (Council not responsible if plaque damaged during removal)	28
Replacement Access Key	47
Request for Email Copy of Original Rate or Water Notice	7
Request for Hard Copy of Original Rate or Water Notice	7
Reservation (Lawn)*	28
Reservation (Monumental)*	27
Reservation Fee – per item	29
Residential - Narromine, Trangie, Tomingley & Rural (per Kilolitre)	41
Road Pavements	33
Roller Hire – Self Propelled Rubber Tyred per hour	37
Roller Hire – Self Propelled Vibrating Drum per hour	37
Rotary RYCAGS Camp – Per Day	51

S

Sale of Companion Animal – Including Microchipping, De-sexing & Lifetime Registration	14
Sale of Land under Section 713 of the Local Government Act, 1993 (per property listed for sale)	9
Scanner - 15 minutes*	29
Scanner - per hour*	29
Schools - per annum	46
Schools - per hour	46
Schools – per person	45
Schools - per term	46
Season Coaches (26 weeks)	46
Seasonal fee – per Adult (6 months)*	47
Seasonal fee – per Club (Must show current player rego card)	47
Seasonal fee – per Senior (6 months) (Must show Seniors or Pensioner Concession Card)*	47
Seasonal fee – per Student 15-18 yrs (6 months) (Must show student card)*	47
Sec 10.7 Basic Certificate (charge per lot)	16
Second and subsequent release (within 12 months of first release)	14
Section 603 Certificate	7
Section 603 Certificate – Expedition Fee	7
Section 608 Fee for Inspection (Other)	22
Section 7.11 / 7.12 Contributions	16
Section 735A Certificate Application Fee (Outstanding Notices LG Act)	23
Security Bond	22
Security Deposit (Refundable)	38
Security Deposit (Refundable)	38
Semi Tipper Hire – per hour	38
Semi Trailer (25 Tonne) – full load	37
Semi Trailer (25 tonne) – full load – SORTED	35
Semi Trailer (25 tonne) – full load – UNSORTED	35
Semi Trailer (25 tonne) – part load – SORTED	35
Semi Trailer (25 tonne) – part load – UNSORTED	35
Semi Trailer (25 Tonne) – part load *	37
Senior Cricket	48
Senior Cricket	49
Senior Netball	48

Fee Name

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Senior Netball	49
Senior Rugby League	48
Senior Rugby League	49
Senior Rugby Union	48
Senior Rugby Union	49
Senior Soccer	48
Senior Soccer	49
Senior Teams Casual Use - per hour (Maximum 20 players)	47
Senior Touch Football	48
Senior Touch Football	49
Seniors activity program (Single Entry)	48
Sewer Diagram/Drainage Diagram	43
Shire Race Clubs per day	52
Show Society – Annual Show per day	52
Show Society – Annual Show per event	51
Showground Refundable Security Deposit in addition to usage charge	51
Single JPG 300 dpi image via email	30
Single TIFF/JPG 300 dpi image on CD (Commercial Use) – Cost includes CD	30
Single TIFF/JPG 300 dpi image on CD (Private Use) – Cost includes CD	30
Single Use Charge (Boot camp, Schools, Not for Profit: Special Event Hire)	48
Single Use Charge (Boot camp, Schools, Not for Profit: Special Event Hire)	49
Skip bins - from outside LGA - per cubic meter	35
Skip bins – per cubic metre	35
Skip Trace search fee – Using Service Agent (Ratepayer responsible for all searches)	9
Slashing per hour – Minimum 1 hour charge	37
Small Truck (4-5 tonne) – full load	37
Small Truck (4-5 tonne) – full load – SORTED	34
Small Truck (4-5 tonne) – full load – UNSORTED	34
Small Truck (4-5 tonne) – part load – SORTED	34
Small Truck (4-5 tonne) – part load – UNSORTED	34
Small Truck (4-5 Tonne) – part load *	37
Small tyre (wheel barrow, ride on lawn mower, aircraft and the like)	35
Soil – Clean virgin or mixed soil – Soil with <10% Contamination	35
Special Event Hire & Management Fee (per day – Commercial)	49
Special Event Hire & Management Fee (per day – Commercial)	50
Special Event Hire & Management Fee (per day – Not for Profit or Community Group)	49
Special Event Hire & Management Fee (per day – Not for Profit or Community Group)	50
Special Events	51
Special Events (facilities access without use of electricity)	52
Staff time - per hour	30
Staff Time per hour or part thereof – Not related to GST exempt charge	7
Staff Time per hour or part thereof – Related to GST exempt charge	7
Stage 1 – Milestone – Upon initial application	16
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Stamping of Additional Plans (per set)	22
Standard Crossing @ 3.0m width	32
Standard Dog Trailer (12 Tonne) – full load	37
Standard Dog Trailer (12 tonne) – full load – SORTED	34
Standard Dog Trailer (12 tonne) – full load – UNSORTED	34
Standard Dog Trailer (12 tonne) – part load – SORTED	34
Standard Dog Trailer (12 tonne) – part load – UNSORTED	34
Standard Dog Trailer (12 Tonne) – part load *	37
Stock Sales per day	52
Storage Fee – Vehicle (Per Day)	15
Street dining/articles on footpaths application fees	12
Street Sweeper Hire – per hour	38
Subdivision	25
Subdivision Certificate (per Certificate)	18
Subdivision Works Certificate - Application Only	18
Super Dog Trailer (18 Tonne) – full load	37
Super Dog Trailer (18 tonne) – full load – SORTED	34
Super Dog Trailer (18 tonne) – full load – UNSORTED	34
Super Dog Trailer (18 tonne) – part load – SORTED	34
Super Dog Trailer (18 tonne) – part load – UNSORTED	34
Super Dog Trailer (18 Tonne) – part load *	37
Supervision Fee where Approved Contractor performs work per inspection	32
Surrender Greyhound (Commercial)	14

Fee Name

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Survey	32
Swimming carnival spectator fee	45
Swimming Club per season	46
Swimming Pool	23
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	11

T

Temporary	32
Temporary Crown Land Licence Agreements	9
Temporary Use of Facilities (overnight) – Charge per vehicle	51
Temporary Use of Facilities (overnight) – Charge per vehicle	52
Temporary Use of Facilities (overnight) – Minimum Charge plus	51
Temporary Use of Facilities (overnight) – Minimum Charge plus	52
Testing of backflow devices when property owner refuses to do so plus registration fee	42
Tidy Towns clean ups and bulky item kerbside clean up	35
Tote Bag - cotton	31
Tractor Large 24.5/32	35
Tractor Large 30.5/32	35
Tractor Medium over 1.5m	35
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Trade Waste usage charges – Narromine & Trangie (Category 2 dischargers only) per kilolitre	44
Traffic Facilities for Commercial Purposes Applications	32
Trainers Annual Charge	52
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Trangie Camp Draft Association (Major Events) per event	52
Transfer of ashes into suitable receptacle	28
Truck	35
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Truck Hire – 12 Tonne per hour	38
Truck Hire – 12 Tonne with Dog Trailer per hour	38
Truck Hire – 2-4 Tonne per hour	38
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Turf Club per day - race day hire	51

U

Unauthorised Use of Council Grounds/Facilities (in addition to User Contribution)	48
Unauthorised Use of Council Grounds/Facilities (in addition to User Contribution)	49
Unlimited Session*	46
Unoccupied Waste Service Charge – Vacant Land (Commercial)	33
Unoccupied Waste Service Charge (Residential) – Vacant Land	33
Up to \$5,000	16
Use a standing vehicle or any article for the purpose of selling any article in a public place (Annual Fee)	12
Use of Arena Only – per day (eg: horse training classes)	51
Use of Arena Only – per day (eg: horse training classes)	52
Use of facilities only per week (including the track) – more than 2 horses	53
Use of facilities only per week (including the track) – up to 2 horses	53
Use of facilities plus arena for horse training classes – per day	52
Use of facilities plus arena for horse training classes – per day	53
Use of premises for school exams	52
Use of stables/cattle pavilion per week	53
Utes/Vans Trailers – UNSORTED	34
Utes/Vans/Trailers – SORTED	34

W

Water Meter Reading Certificate	42
Water Polo Club – per season	46
Water Truck Hire – per hour	38
Weekly Charge*	46
Weekly Rate	39
Weekly Rate	39
Weekly Rate or more than 4 nights per stall per night	51
Weekly Rate or more than 4 nights per stall per night	53

Fee Name**Page****W** [continued]

Where Engineering Staff are involved per hour	38
Where re-inspection required	22
Working within Road Reserve under Section 138 of the Roads Act, 1993 such as (irrigation crossings, driveways, signs, pipelines, etc)	32
Workshops and Events - Children/youth under 16 - per participant (external service provider)	31
Workshops and Events- Adult - per participant (external service provider)	31



2023 – 2024

**Budget &
Long Term Financial Plan**

(10 Years)

Long Term Financial Plan

Income Statement – Consolidated Fund

Narromine Shire Council											
Long Term Financial Plan											
INCOME STATEMENT - CONSOLIDATED	Budget	Long Term Financial Plan									
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations											
Revenue:											
Rates & Annual Charges	12,243,283	12,621,333	13,012,076	13,415,980	13,833,534	14,265,244	14,711,638	15,173,267	15,650,703	16,144,540	16,655,400
User Charges & Fees	880,176	906,581	933,779	961,792	990,646	1,020,365	1,050,976	1,082,505	1,114,981	1,148,430	1,182,883
Interest & Investment Revenue	882,289	760,000	680,000	840,000	800,000	880,000	960,000	1,040,000	1,200,000	1,280,000	1,440,000
Other Revenues	2,047,096	2,108,509	2,171,764	2,236,917	2,304,025	2,373,145	2,444,340	2,517,670	2,593,200	2,670,996	2,751,126
Grants & Contributions provided for Operating Purposes	7,393,083	7,614,875	7,843,322	8,078,621	8,320,980	8,570,609	8,827,728	9,092,560	9,365,336	9,646,296	9,935,685
Grants & Contributions provided for Capital Purposes	8,899,327	3,846,278	16,352,446	13,781,072	4,466,256	3,028,244	3,092,093	3,310,533	3,325,426	3,408,488	3,483,740
Other Income:											
Net gains from the disposal of assets	1,194,300	1,110,768	1,114,091	1,117,514	1,121,039	1,124,671	1,128,411	1,132,263	1,136,231	1,140,318	1,144,527
Total Income from Continuing Operations	33,539,554	28,968,345	42,107,478	40,431,897	31,836,479	31,262,279	32,215,186	33,348,798	34,385,877	35,439,068	36,593,361
Expenses from Continuing Operations											
Employee Benefits & On-Costs	9,075,061	9,392,688	9,721,432	10,061,682	10,413,841	10,778,326	11,155,567	11,546,012	11,950,122	12,368,377	12,801,270
Borrowing Costs	177,039	130,145	108,786	252,198	241,402	218,024	208,765	185,031	175,031	151,727	150,441
Materials & Contracts	6,056,549	5,888,245	6,014,892	6,195,339	6,381,199	6,572,635	6,769,814	6,972,908	7,182,096	7,397,558	7,619,485
Depreciation & Amortisation	7,751,629	7,829,145	7,907,437	7,986,511	8,066,376	8,147,040	8,228,510	8,310,795	8,393,903	8,477,842	8,562,621
Other Expenses	1,014,653	1,045,093	1,076,445	1,108,739	1,142,001	1,176,261	1,211,549	1,247,895	1,285,332	1,323,892	1,363,609
Total Expenses from Continuing Operations	24,074,931	24,285,316	24,828,992	25,604,469	26,244,819	26,892,285	27,574,205	28,262,642	28,986,484	29,719,397	30,497,426
Operating Result from Continuing Operations	9,464,623	4,683,029	17,278,485	14,827,428	5,591,660	4,369,994	4,640,980	5,086,156	5,399,392	5,719,672	6,095,935
Net Operating Result for the Year	9,464,623	4,683,029	17,278,485	14,827,428	5,591,660	4,369,994	4,640,980	5,086,156	5,399,392	5,719,672	6,095,935
Net Operating Result before Grants and Contributions provided for Capital Purposes	565,296	836,751	926,039	1,046,356	1,125,404	1,341,750	1,548,887	1,775,623	2,073,966	2,311,184	2,612,195

Long Term Financial Plan

Income Statement – General Fund

Narromine Shire Council											
Long Term Financial Plan											
INCOME STATEMENT - GENERAL FUND	Budget	Long Term Financial Plan									
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations											
Revenue:											
Rates & Annual Charges	8,232,669	8,447,102	8,667,154	8,892,973	9,124,713	9,362,528	9,606,578	9,857,031	10,114,054	10,377,819	10,648,506
User Charges & Fees	854,612	880,250	906,658	933,858	961,873	990,730	1,020,451	1,051,065	1,082,597	1,115,075	1,148,527
Interest & Investment Revenue	864,981	432,000	364,000	404,000	440,000	487,600	512,400	530,400	625,200	688,000	788,000
Other Revenues	2,002,338	2,062,408	2,124,280	2,188,009	2,253,649	2,321,259	2,390,896	2,462,623	2,536,502	2,612,597	2,690,975
Grants & Contributions provided for Operating Purposes	7,102,341	7,315,411	7,534,874	7,760,920	7,993,747	8,233,560	8,480,567	8,734,984	8,997,033	9,266,944	9,544,952
Grants & Contributions provided for Capital Purposes	7,811,827	3,446,278	2,852,446	2,906,072	2,966,256	3,028,244	3,092,093	3,310,533	3,325,426	3,408,488	3,483,740
Other Income:											
Net gains from the disposal of assets	1,194,300	1,110,768	1,114,091	1,117,514	1,121,039	1,124,671	1,128,411	1,132,263	1,136,231	1,140,318	1,144,527
Total Income from Continuing Operations	28,063,068	23,694,217	23,563,502	24,203,345	24,861,277	25,548,591	26,231,397	27,078,899	27,817,043	28,609,241	29,449,228
Expenses from Continuing Operations											
Employee Benefits & On-Costs	8,516,181	8,814,247	9,122,746	9,442,042	9,772,514	10,114,552	10,468,561	10,834,960	11,214,184	11,606,681	12,012,914
Borrowing Costs	177,039	130,145	108,786	94,390	83,594	73,734	64,475	54,854	44,854	36,286	35,000
Materials & Contracts	3,705,862	3,467,037	3,521,048	3,626,680	3,735,480	3,847,544	3,962,971	4,081,860	4,204,316	4,330,445	4,460,358
Depreciation & Amortisation	6,722,859	6,790,088	6,857,988	6,926,568	6,995,834	7,065,792	7,136,450	7,207,815	7,279,893	7,352,692	7,426,219
Other Expenses	1,014,653	1,045,093	1,076,445	1,108,739	1,142,001	1,176,261	1,211,549	1,247,895	1,285,332	1,323,892	1,363,609
Total Expenses from Continuing Operations	20,136,594	20,246,610	20,687,014	21,198,419	21,729,422	22,277,883	22,844,006	23,427,384	24,028,579	24,649,996	25,298,100
Operating Result from Continuing Operations	7,926,474	3,447,607	2,876,488	3,004,926	3,131,855	3,270,707	3,387,391	3,651,514	3,788,464	3,959,245	4,151,127
Net Operating Result for the Year	7,926,474	3,447,607	2,876,488	3,004,926	3,131,855	3,270,707	3,387,391	3,651,514	3,788,464	3,959,245	4,151,127
Net Operating Result before Grants and Contributions provided for Capital Purposes	114,647	1,329	24,042	98,854	165,599	242,463	295,298	340,981	463,038	550,757	667,387

Long Term Financial Plan

Income Statement – Water Fund

Narromine Shire Council											
Long Term Financial Plan											
INCOME STATEMENT - WATER FUND	Budget	Long Term Financial Plan									
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations											
Revenue:											
Rates & Annual Charges	2,164,951	2,273,199	2,386,858	2,506,201	2,631,511	2,763,087	2,901,241	3,046,303	3,198,619	3,358,550	3,526,477
User Charges & Fees	25,564	26,331	27,121	27,934	28,773	29,636	30,525	31,440	32,384	33,355	34,356
Interest & Investment Revenue	14,907	36,000	20,000	136,000	16,000	400	3,600	9,600	18,800	28,000	24,000
Other Revenues	44,758	46,101	47,484	48,908	50,376	51,887	53,443	55,047	56,698	58,399	60,151
Grants & Contributions provided for Operating Purposes	290,742	299,464	308,448	317,702	327,233	337,050	347,161	357,576	368,303	379,352	390,733
Grants & Contributions provided for Capital Purposes	1,087,500	400,000	13,500,000	10,875,000	1,500,000	-	-	-	-	-	-
Other Income:											
Net gains from the disposal of assets	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	3,628,422	3,081,094	16,289,911	13,911,746	4,553,892	3,182,059	3,335,971	3,499,967	3,674,804	3,857,656	4,035,717
Expenses from Continuing Operations											
Employee Benefits & On-Costs	379,598	392,884	406,635	420,867	435,597	450,843	466,623	482,955	499,858	517,353	535,460
Borrowing Costs	-	-	-	157,808	157,808	144,290	144,290	130,177	130,177	115,441	115,441
Materials & Contracts	1,556,009	1,602,689	1,650,770	1,700,293	1,751,302	1,803,841	1,857,956	1,913,695	1,971,106	2,030,239	2,091,146
Depreciation & Amortisation	580,021	585,821	591,679	597,596	603,572	609,608	615,704	621,861	628,080	634,360	640,704
Other Expenses	-	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	2,515,628	2,581,394	2,649,084	2,876,564	2,948,279	3,008,582	3,084,573	3,148,687	3,229,220	3,297,393	3,382,751
Operating Result from Continuing Operations	1,112,794	499,700	13,640,827	11,035,181	1,605,613	173,477	251,398	351,279	445,583	560,263	652,965
Net Operating Result for the Year	1,112,794	499,700	13,640,827	11,035,181	1,605,613	173,477	251,398	351,279	445,583	560,263	652,965
Net Operating Result before Grants and Contributions provided for Capital Purposes	25,294	99,700	140,827	160,181	105,613	173,477	251,398	351,279	445,583	560,263	652,965

Long Term Financial Plan

Income Statement – Sewer Fund

Narromine Shire Council											
Long Term Financial Plan											
INCOME STATEMENT - SEWER FUND	Budget	Long Term Financial Plan									
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations											
Revenue:											
Rates & Annual Charges	1,845,663	1,901,033	1,958,064	2,016,806	2,077,310	2,139,629	2,203,818	2,269,933	2,338,031	2,408,172	2,480,417
User Charges & Fees	-	-	-	-	-	-	-	-	-	-	-
Interest & Investment Revenue	2,401	292,000	296,000	300,000	344,000	392,000	444,000	500,000	556,000	564,000	628,000
Other Revenues	-	-	-	-	-	-	-	-	-	-	-
Grants & Contributions provided for Operating Purposes	-	-	-	-	-	-	-	-	-	-	-
Grants & Contributions provided for Capital Purposes	-	-	-	-	-	-	-	-	-	-	-
Other Income:											
Net gains from the disposal of assets	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	1,848,064	2,193,033	2,254,064	2,316,806	2,421,310	2,531,629	2,647,818	2,769,933	2,894,031	2,972,172	3,108,417
Expenses from Continuing Operations											
Employee Benefits & On-Costs	179,282	185,557	192,051	198,773	205,730	212,931	220,383	228,097	236,080	244,343	252,895
Borrowing Costs	-	-	-	-	-	-	-	-	-	-	-
Materials & Contracts	794,678	818,518	843,074	868,366	894,417	921,250	948,887	977,354	1,006,674	1,036,875	1,067,981
Depreciation & Amortisation	448,749	453,236	457,769	462,347	466,970	471,640	476,356	481,120	485,931	490,790	495,698
Other Expenses	-	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	1,422,709	1,457,312	1,492,894	1,529,486	1,567,117	1,605,820	1,645,627	1,686,570	1,728,685	1,772,008	1,816,574
Operating Result from Continuing Operations	425,355	735,721	761,170	787,320	854,193	925,809	1,002,192	1,083,363	1,165,345	1,200,164	1,291,843
Net Operating Result for the Year	425,355	735,721	761,170	787,320	854,193	925,809	1,002,192	1,083,363	1,165,345	1,200,164	1,291,843
Net Operating Result before Grants and Contributions provided for Capital Purposes	425,355	735,721	761,170	787,320	854,193	925,809	1,002,192	1,083,363	1,165,345	1,200,164	1,291,843

Long Term Financial Plan

Balance Sheet – Consolidated Fund

Narromine Shire Council											
Long Term Financial Plan											
BALANCE SHEET - CONSOLIDATED	Budget	Long Term Financial Plan									
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ASSETS											
Current Assets											
Cash & Cash Equivalents	19,947,538	17,448,399	21,125,969	20,285,633	22,227,081	24,417,192	26,478,300	30,320,949	32,670,590	36,882,281	41,612,841
Receivables	1,357,575	1,425,454	1,496,726	1,571,563	1,650,141	1,732,648	1,819,280	1,910,244	2,005,757	2,106,044	2,211,347
Inventories	5,618,315	5,899,231	6,194,192	6,503,902	6,829,097	7,170,552	7,529,079	7,905,533	8,300,810	8,715,851	9,151,643
Other	97,240	100,157	103,162	106,257	109,444	112,728	116,110	119,593	123,181	126,876	130,682
Total Current Assets	27,020,668	24,873,241	28,920,050	28,467,354	30,815,763	33,433,120	35,942,769	40,256,320	43,100,337	47,831,052	53,106,513
Non-Current Assets											
Infrastructure, Property, Plant & Equipment	398,637,494	411,770,611	437,561,384	457,910,874	466,892,360	474,566,797	482,818,880	489,881,686	498,815,247	506,502,486	514,323,426
Total Non-Current Assets	398,637,494	411,770,611	437,561,384	457,910,874	466,892,360	474,566,797	482,818,880	489,881,686	498,815,247	506,502,486	514,323,426
TOTAL ASSETS	425,658,162	436,643,852	466,481,434	486,378,228	497,708,123	507,999,917	518,761,649	530,138,006	541,915,584	554,333,538	567,429,939
LIABILITIES											
Current Liabilities											
Payables	1,102,994	1,136,084	1,170,166	1,205,271	1,241,429	1,278,672	1,317,033	1,356,543	1,397,240	1,439,157	1,482,332
Borrowings	1,105,010	1,201,208	1,344,338	819,218	796,878	749,100	749,100	749,100	749,100	543,113	464,242
Provisions	1,788,693	1,851,297	1,916,093	1,983,156	2,052,566	2,124,406	2,198,760	2,275,717	2,355,367	2,437,805	2,523,128
Total Current Liabilities	3,996,697	4,188,589	4,430,597	4,007,645	4,090,874	4,152,179	4,264,893	4,381,361	4,501,707	4,420,075	4,469,702
Non-Current Liabilities											
Borrowings	2,532,414	2,786,013	9,099,483	8,438,072	7,785,484	7,180,674	6,561,751	5,942,827	5,238,168	4,881,496	4,517,309
Employee benefit provisions	55,999	57,959	59,988	62,087	64,260	66,509	68,837	71,246	73,740	76,321	78,992
Provisions	1,543,557	1,543,557	1,543,557	1,543,557	1,543,557	1,543,557	1,543,557	1,543,557	1,543,557	1,543,557	1,543,557
Total Non-Current Liabilities	4,131,970	4,387,529	10,703,028	10,043,716	9,393,301	8,790,740	8,174,145	7,557,630	6,855,465	6,501,374	6,139,858
TOTAL LIABILITIES	8,128,667	8,576,118	15,133,625	14,051,361	13,484,175	12,942,919	12,439,038	11,938,991	11,357,172	10,921,449	10,609,560
Net Assets	417,529,495	428,067,734	451,347,809	472,326,867	484,223,948	495,056,998	506,322,611	518,199,015	530,558,412	543,412,089	556,820,379
EQUITY											
Accumulated Surplus	183,321,095	188,004,124	205,282,609	220,110,037	225,701,697	230,071,691	234,712,671	239,798,827	245,198,219	250,917,891	257,013,826
Revaluation Reserves	234,208,400	240,063,610	246,065,200	252,216,830	258,522,251	264,985,307	271,609,940	278,400,188	285,360,193	292,494,198	299,806,553
Council Equity Interest	417,529,495	428,067,734	451,347,809	472,326,867	484,223,948	495,056,998	506,322,611	518,199,015	530,558,412	543,412,089	556,820,379
Total Equity	417,529,495	428,067,734	451,347,809	472,326,867	484,223,948	495,056,998	506,322,611	518,199,015	530,558,412	543,412,089	556,820,379

Long Term Financial Plan

Balance Sheet – General Fund

Narromine Shire Council											
Long Term Financial Plan											
BALANCE SHEET - GENERAL FUND	Budget	Long Term Financial Plan									
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ASSETS											
Current Assets											
Cash & Cash Equivalents	11,695,484	9,414,274	10,145,893	11,136,217	12,334,770	13,160,524	13,707,952	15,875,466	17,748,447	20,525,660	23,105,350
Receivables	1,067,285	1,120,649	1,176,682	1,235,516	1,297,292	1,362,156	1,430,264	1,501,777	1,576,866	1,655,709	1,738,495
Inventories	5,618,315	5,899,231	6,194,192	6,503,902	6,829,097	7,170,552	7,529,079	7,905,533	8,300,810	8,715,851	9,151,643
Other	97,240	100,157	103,162	106,257	109,444	112,728	116,110	119,593	123,181	126,876	130,682
Total Current Assets	18,478,324	16,534,311	17,619,929	18,981,891	20,570,603	21,805,960	22,783,405	25,402,370	27,749,304	31,024,096	34,126,170
Non-Current Assets											
Infrastructure, Property, Plant & Equipment	342,836,272	353,539,776	359,216,314	365,193,993	371,728,129	378,911,279	386,654,655	393,161,963	400,152,146	406,675,798	413,851,327
Total Non-Current Assets	342,836,272	353,539,776	359,216,314	365,193,993	371,728,129	378,911,279	386,654,655	393,161,963	400,152,146	406,675,798	413,851,327
TOTAL ASSETS	361,314,596	370,074,087	376,836,243	384,175,884	392,298,732	400,717,239	409,438,060	418,564,333	427,901,450	437,699,894	447,977,497
LIABILITIES											
Current Liabilities											
Payables	914,959	942,408	970,680	999,800	1,029,794	1,060,688	1,092,509	1,125,284	1,159,043	1,193,814	1,229,628
Borrowings	1,105,010	1,201,208	880,096	354,976	332,636	284,858	284,858	284,858	284,858	78,871	-
Provisions	1,663,486	1,721,708	1,781,968	1,844,337	1,908,888	1,975,700	2,044,849	2,116,419	2,190,493	2,267,161	2,346,511
Total Current Liabilities	3,683,455	3,865,324	3,632,744	3,199,113	3,271,319	3,321,246	3,422,216	3,526,561	3,634,394	3,539,846	3,576,140
Non-Current Liabilities											
Borrowings	2,532,414	2,786,013	1,905,917	1,550,940	1,218,304	933,446	648,588	363,729	7,871	-	-
Employee benefit provisions	52,081	53,904	55,790	57,743	59,764	61,856	64,021	66,262	68,581	70,981	73,465
Provisions	1,543,557	1,543,557	1,543,557	1,543,557	1,543,557	1,543,557	1,543,557	1,543,557	1,543,557	1,543,557	1,543,557
Total Non-Current Liabilities	4,128,052	4,383,474	3,505,264	3,152,240	2,821,625	2,538,859	2,256,166	1,973,548	1,620,009	1,614,538	1,617,022
TOTAL LIABILITIES	7,811,507	8,248,798	7,138,008	6,351,353	6,092,944	5,860,105	5,678,382	5,500,108	5,254,403	5,154,384	5,193,162
Net Assets	353,503,089	361,825,290	369,698,235	377,824,531	386,205,788	394,857,134	403,759,678	413,064,224	422,647,047	432,545,510	442,784,335
EQUITY											
Accumulated Surplus	158,519,389	161,966,997	164,843,485	167,848,412	170,980,266	174,250,974	177,638,364	181,289,878	185,078,342	189,037,587	193,188,714
Revaluation Reserves	194,983,700	199,858,293	204,854,750	209,976,119	215,225,522	220,606,160	226,121,314	231,774,346	237,568,705	243,507,923	249,595,621
Council Equity Interest	353,503,089	361,825,290	369,698,235	377,824,531	386,205,788	394,857,134	403,759,678	413,064,224	422,647,047	432,545,510	442,784,335
Total Equity	353,503,089	361,825,290	369,698,235	377,824,531	386,205,788	394,857,134	403,759,678	413,064,224	422,647,047	432,545,510	442,784,335

Long Term Financial Plan

Balance Sheet – Water Fund

Narromine Shire Council											
Long Term Financial Plan											
BALANCE SHEET - WATER FUND	Budget	Long Term Financial Plan									
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ASSETS											
Current Assets											
Cash & Cash Equivalents	936,916	594,373	3,463,849	488,998	19,352	98,119	248,444	477,724	730,690	600,018	1,092,900
Receivables	186,714	196,050	205,852	216,145	226,952	238,300	250,215	262,725	275,862	289,655	304,137
Inventories	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Current Assets	1,123,630	790,423	3,669,701	705,143	246,304	336,419	498,659	740,449	1,006,552	889,673	1,397,037
Non-Current Assets											
Infrastructure, Property, Plant & Equipment	28,436,497	29,688,491	48,537,466	62,671,186	64,867,170	65,093,411	65,322,968	65,584,781	65,914,075	66,753,565	67,058,977
Total Non-Current Assets	28,436,497	29,688,491	48,537,466	62,671,186	64,867,170	65,093,411	65,322,968	65,584,781	65,914,075	66,753,565	67,058,977
TOTAL ASSETS	29,560,127	30,478,914	52,207,167	63,376,329	65,113,474	65,429,830	65,821,627	66,325,230	66,920,627	67,643,238	68,456,014
LIABILITIES											
Current Liabilities											
Payables	148,302	152,751	157,334	162,054	166,915	171,923	177,080	182,393	187,865	193,500	199,305
Borrowings	-	-	464,242	464,242	464,242	464,242	464,242	464,242	464,242	464,242	464,242
Provisions	89,434	92,564	95,804	99,157	102,628	106,220	109,937	113,785	117,767	121,889	126,155
Total Current Liabilities	237,736	245,315	717,380	725,453	733,785	742,384	751,260	760,420	769,874	779,632	789,703
Non-Current Liabilities											
Borrowings	-	-	7,193,566	6,887,132	6,567,180	6,247,228	5,913,163	5,579,098	5,230,297	4,881,496	4,517,309
Employee benefit provisions	2,799	2,897	2,998	3,103	3,212	3,324	3,441	3,561	3,686	3,815	3,948
Provisions	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Liabilities	2,799	2,897	7,196,564	6,890,235	6,570,392	6,250,552	5,916,604	5,582,659	5,233,983	4,885,311	4,521,257
TOTAL LIABILITIES	240,535	248,212	7,913,944	7,615,688	7,304,177	6,992,937	6,667,863	6,343,079	6,003,857	5,664,943	5,310,960
Net Assets	29,319,592	30,230,701	44,293,223	55,760,641	57,809,297	58,436,893	59,153,763	59,982,151	60,916,770	61,978,295	63,145,054
EQUITY											
Accumulated Surplus	12,863,217	13,362,917	27,003,744	38,038,925	39,644,538	39,818,015	40,069,413	40,420,692	40,866,275	41,426,538	42,079,503
Revaluation Reserves	16,456,375	16,867,784	17,289,479	17,721,716	18,164,759	18,618,878	19,084,350	19,561,459	20,050,495	20,551,757	21,065,551
Council Equity Interest	29,319,592	30,230,701	44,293,223	55,760,641	57,809,297	58,436,893	59,153,763	59,982,151	60,916,770	61,978,295	63,145,054
Total Equity	29,319,592	30,230,701	44,293,223	55,760,641	57,809,297	58,436,893	59,153,763	59,982,151	60,916,770	61,978,295	63,145,054

Long Term Financial Plan

Balance Sheet – Sewer Fund

Narromine Shire Council											
Long Term Financial Plan											
BALANCE SHEET - SEWER FUND	Budget	Long Term Financial Plan									
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ASSETS											
Current Assets											
Cash & Cash Equivalents	7,315,138	7,439,752	7,516,227	8,660,418	9,872,959	11,158,549	12,521,904	13,967,759	14,191,453	15,756,603	17,414,591
Receivables	103,576	108,755	114,193	119,902	125,897	132,192	138,802	145,742	153,029	160,680	168,714
Inventories	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Current Assets	7,418,714	7,548,507	7,630,420	8,780,320	9,998,856	11,290,741	12,660,706	14,113,501	14,344,482	15,917,283	17,583,305
Non-Current Assets											
Infrastructure, Property, Plant & Equipment	27,364,725	28,542,344	29,807,604	30,045,695	30,297,061	30,562,107	30,841,257	31,134,943	32,749,025	33,073,123	33,413,122
Total Non-Current Assets	27,364,725	28,542,344	29,807,604	30,045,695	30,297,061	30,562,107	30,841,257	31,134,943	32,749,025	33,073,123	33,413,122
TOTAL ASSETS	34,783,439	36,090,851	37,438,024	38,826,015	40,295,917	41,852,848	43,501,963	45,248,444	47,093,507	48,990,406	50,996,427
LIABILITIES											
Current Liabilities											
Payables	39,733	40,925	42,153	43,417	44,720	46,061	47,443	48,867	50,333	51,843	53,398
Borrowings	-	-	-	-	-	-	-	-	-	-	-
Provisions	35,773	37,025	38,321	39,662	41,050	42,487	43,974	45,513	47,106	48,755	50,461
Total Current Liabilities	75,506	77,950	80,474	83,079	85,770	88,549	91,417	94,380	97,439	100,597	103,859
Non-Current Liabilities											
Borrowings	-	-	-	-	-	-	-	-	-	-	-
Employee benefit provisions	1,119	1,158	1,199	1,241	1,284	1,329	1,376	1,424	1,474	1,525	1,578
Provisions	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Liabilities	1,119	1,158	1,199	1,241	1,284	1,329	1,376	1,424	1,474	1,525	1,578
TOTAL LIABILITIES	76,625	79,108	81,672	84,320	87,054	89,878	92,793	95,804	98,912	102,123	105,438
Net Assets	34,706,814	36,011,743	37,356,351	38,741,695	40,208,863	41,762,971	43,409,170	45,152,640	46,994,595	48,888,284	50,890,990
EQUITY											
Accumulated Surplus	11,938,489	12,674,210	13,435,380	14,222,700	15,076,893	16,002,702	17,004,894	18,088,257	19,253,602	20,453,766	21,745,609
Revaluation Reserves	22,768,325	23,337,533	23,920,971	24,518,995	25,131,970	25,760,269	26,404,276	27,064,383	27,740,993	28,434,518	29,145,381
Council Equity Interest	34,706,814	36,011,743	37,356,351	38,741,695	40,208,863	41,762,971	43,409,170	45,152,640	46,994,595	48,888,284	50,890,990
Total Equity	34,706,814	36,011,743	37,356,351	38,741,695	40,208,863	41,762,971	43,409,170	45,152,640	46,994,595	48,888,284	50,890,990

Long Term Financial Plan

Cash Flow Statement – Consolidated Fund

Narromine Shire Council											
Long Term Financial Plan											
CASH FLOW STATEMENT - CONSOLIDATED	Budget	Long Term Financial Plan									
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities											
Receipts:											
Rates & Annual Charges	11,631,118	11,990,266	12,361,472	12,745,181	13,141,857	13,551,982	13,976,056	14,414,604	14,868,168	15,337,313	15,822,630
User Charges & Fees	836,167	861,252	887,090	913,702	941,114	969,347	998,427	1,028,380	1,059,232	1,091,009	1,123,739
Interest & Investment Revenue Received	882,289	760,000	680,000	840,000	800,000	880,000	960,000	1,040,000	1,200,000	1,280,000	1,440,000
Grants & Contributions	16,292,410	11,461,153	24,195,768	21,859,693	12,787,236	11,598,853	11,919,821	12,403,093	12,690,762	13,054,784	13,419,425
Other	1,944,741	2,003,083	2,063,176	2,125,071	2,188,823	2,254,488	2,322,123	2,391,786	2,463,540	2,537,446	2,613,570
Payments:											
Employee Benefits & On-Costs	(8,893,559)	(9,204,834)	(9,527,004)	(9,860,449)	(10,205,564)	(10,562,759)	(10,932,456)	(11,315,092)	(11,711,120)	(12,121,009)	(12,545,244)
Materials & Contracts	(9,236,418)	(9,113,481)	(9,296,885)	(9,485,792)	(9,680,365)	(9,880,776)	(10,087,200)	(10,299,816)	(10,518,810)	(10,744,374)	(10,976,705)
Borrowing Costs	(177,039)	(130,145)	(108,786)	(94,390)	(83,594)	(73,734)	(64,475)	(54,854)	(44,854)	(36,286)	(35,000)
Other	(994,359)	(1,024,191)	(1,054,916)	(1,086,564)	(1,119,161)	(1,152,736)	(1,187,318)	(1,222,937)	(1,259,625)	(1,297,414)	(1,336,337)
Net Cash provided (or used in) Operating Activities	12,285,350	7,603,103	20,199,915	17,956,452	8,770,346	7,584,665	7,904,978	8,385,164	8,747,293	9,101,469	9,526,078
Cash Flows from Investing Activities											
Receipts:											
Sale of Real Estate Assets	2,212,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
Sale of Infrastructure, Property, Plant & Equipment	285,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Payments:											
Purchase of Infrastructure, Property, Plant & Equipment	(20,052,897)	(11,001,133)	(25,242,248)	(20,541,811)	(8,596,261)	(7,209,695)	(7,659,011)	(6,357,656)	(8,212,793)	(6,910,906)	(6,895,518)
Purchase of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	(17,555,897)	(8,901,133)	(23,142,248)	(18,441,811)	(6,496,261)	(5,109,695)	(5,559,011)	(4,257,656)	(6,112,793)	(4,810,906)	(4,795,518)
Cash Flows from Financing Activities											
Receipts:											
Proceeds from Borrowings & Advances	-	-	7,500,000	-	-	-	-	-	-	-	-
Payments:											
Repayment of Borrowings & Advances	(1,404,915)	(1,201,109)	(880,097)	(819,219)	(796,879)	(749,101)	(749,101)	(749,101)	(749,101)	(543,114)	(464,242)
Net Cash Flow provided (used in) Financing Activities	(1,404,915)	(1,201,109)	6,619,903	(819,219)	(796,879)	(749,101)	(749,101)	(749,101)	(749,101)	(543,114)	(464,242)
Net Increase/(Decrease) in Cash & Cash Equivalents	(6,675,462)	(2,499,139)	3,677,570	(1,304,578)	1,477,206	1,725,869	1,596,866	3,378,407	1,885,399	3,747,449	4,266,318
plus: Cash, Cash Equivalents & Investments - beginning of year	26,623,000	19,947,538	17,448,399	21,125,969	19,821,391	21,298,597	23,024,466	24,621,332	27,999,739	29,885,138	33,632,587
Cash & Cash Equivalents - end of the year	19,947,538	17,448,399	21,125,969	19,821,391	21,298,597	23,024,466	24,621,332	27,999,739	29,885,138	33,632,587	37,898,905
Representing:											
- External Restrictions	10,309,343	10,135,629	13,127,122	11,343,370	12,134,580	13,548,702	15,113,639	16,841,569	17,372,608	18,863,097	21,071,658
- Internal Restrictions	5,957,255	6,129,782	6,307,485	6,490,519	6,679,044	6,873,225	7,073,231	7,279,237	7,491,424	7,709,976	7,935,085
- Unrestricted	3,680,940	1,182,988	1,691,362	1,987,502	2,484,973	2,602,539	2,434,462	3,878,933	5,021,106	7,059,514	8,892,162
	19,947,538	17,448,399	21,125,969	19,821,391	21,298,597	23,024,466	24,621,332	27,999,739	29,885,138	33,632,587	37,898,905

Long Term Financial Plan

Cash Flow Statement – General Fund

Narromine Shire Council											
Long Term Financial Plan											
CASH FLOW STATEMENT - GENERAL FUND											
	Budget	Long Term Financial Plan									
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities											
Receipts:											
Rates & Annual Charges	7,821,036	8,024,746	8,233,795	8,448,324	8,668,477	8,894,401	9,126,250	9,364,180	9,608,351	9,858,928	10,116,081
User Charges & Fees	811,882	836,238	861,325	887,164	913,780	941,193	969,428	998,512	1,028,467	1,059,322	1,091,101
Interest & Investment Revenue Received	864,981	432,000	364,000	404,000	440,000	487,600	512,400	530,400	625,200	688,000	788,000
Grants & Contributions	14,914,168	10,761,689	10,387,320	10,666,991	10,960,003	11,261,803	11,572,660	12,045,517	12,322,459	12,675,432	13,028,692
Other	1,902,221	1,959,287	2,018,066	2,078,608	2,140,966	2,205,196	2,271,352	2,339,492	2,409,677	2,481,967	2,556,427
Payments:											
Employee Benefits & On-Costs	(8,345,857)	(8,637,962)	(8,940,292)	(9,253,201)	(9,577,063)	(9,912,261)	(10,259,190)	(10,618,261)	(10,989,900)	(11,374,547)	(11,772,656)
Materials & Contracts	(6,104,565)	(6,740,698)	(6,852,918)	(6,968,506)	(7,087,560)	(7,210,187)	(7,336,494)	(7,466,588)	(7,600,585)	(7,738,603)	(7,880,761)
Borrowing Costs	(177,039)	(130,145)	(108,786)	(94,390)	(83,594)	(73,734)	(64,475)	(54,854)	(44,854)	(36,286)	(35,000)
Other	(994,359)	(1,024,191)	(1,054,916)	(1,086,564)	(1,119,161)	(1,152,736)	(1,187,318)	(1,222,937)	(1,259,625)	(1,297,414)	(1,336,337)
Net Cash provided (or used in) Operating Activities	10,692,468	5,480,964	4,907,594	5,082,426	5,255,848	5,441,275	5,604,613	5,915,461	6,099,190	6,316,799	6,555,547
Cash Flows from Investing Activities											
Receipts:											
Sale of Real Estate Assets	2,212,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
Sale of Infrastructure, Property, Plant & Equipment	285,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Payments:											
Purchase of Infrastructure, Property, Plant & Equipment	(17,437,856)	(8,661,065)	(5,395,878)	(6,301,367)	(6,288,900)	(6,894,904)	(7,336,568)	(6,027,330)	(6,505,592)	(6,024,956)	(6,540,099)
Purchase of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	(14,940,856)	(6,561,065)	(3,295,878)	(4,201,367)	(4,188,900)	(4,794,904)	(5,236,568)	(3,927,330)	(4,405,592)	(3,924,956)	(4,440,099)
Cash Flows from Financing Activities											
Receipts:											
Proceeds from Borrowings & Advances	-	-	-	-	-	-	-	-	-	-	-
Payments:											
Repayment of Borrowings & Advances	(1,404,915)	(1,201,109)	(880,097)	(354,977)	(332,637)	(284,859)	(284,859)	(284,859)	(284,859)	(78,872)	-
Net Cash Flow provided (used in) Financing Activities	(1,404,915)	(1,201,109)	(880,097)	(354,977)	(332,637)	(284,859)	(284,859)	(284,859)	(284,859)	(78,872)	-
Net Increase/(Decrease) in Cash & Cash Equivalents	(5,653,303)	(2,281,210)	731,619	526,082	734,311	361,512	83,186	1,703,272	1,408,739	2,312,971	2,115,448
plus: Cash, Cash Equivalents & Investments - beginning of year	17,348,787	11,695,484	9,414,274	10,145,893	10,671,975	11,406,286	11,767,798	11,850,984	13,554,256	14,962,995	17,275,966
Cash & Cash Equivalents - end of the year	11,695,484	9,414,274	10,145,893	10,671,975	11,406,286	11,767,798	11,850,984	13,554,256	14,962,995	17,275,966	19,391,414

Long Term Financial Plan

Cash Flow Statement – Water Fund

Narrromine Shire Council											
Long Term Financial Plan											
CASH FLOW STATEMENT - WATER FUND	Budget	Long Term Financial Plan									
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities											
Receipts:											
Rates & Annual Charges	2,056,703	2,159,539	2,267,516	2,380,891	2,499,936	2,624,933	2,756,179	2,893,988	3,038,688	3,190,622	3,350,153
User Charges & Fees	24,285	25,014	25,765	26,538	27,334	28,154	28,999	29,868	30,765	31,687	32,638
Interest & Investment Revenue Received	14,907	36,000	20,000	136,000	16,000	400	3,600	9,600	18,800	28,000	24,000
Grants & Contributions	1,378,242	699,464	13,808,448	11,192,702	1,827,233	337,050	347,161	357,576	368,303	379,352	390,733
Other	42,520	43,796	45,110	46,463	47,857	49,292	50,771	52,294	53,863	55,479	57,143
Payments:											
Employee Benefits & On-Costs	(372,006)	(385,026)	(398,502)	(412,450)	(426,885)	(441,826)	(457,290)	(473,296)	(489,861)	(507,006)	(524,751)
Materials & Contracts	(1,930,157)	(1,570,635)	(1,617,755)	(1,666,287)	(1,716,276)	(1,767,764)	(1,820,797)	(1,875,421)	(1,931,684)	(1,989,634)	(2,049,323)
Borrowing Costs	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Operating Activities	1,214,494	1,008,152	14,150,582	11,703,857	2,275,199	830,239	908,623	994,609	1,088,874	1,188,500	1,280,593
Cash Flows from Investing Activities											
Receipts:											
Sale of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	-	-	-	-	-	-	-	-	-	-	-
Payments:											
Purchase of Infrastructure, Property, Plant & Equipment	(1,991,267)	(1,350,695)	(18,781,106)	(14,214,466)	(2,280,603)	(287,230)	(294,056)	(301,087)	(371,666)	(854,930)	(323,469)
Purchase of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	(1,991,267)	(1,350,695)	(18,781,106)	(14,214,466)	(2,280,603)	(287,230)	(294,056)	(301,087)	(371,666)	(854,930)	(323,469)
Cash Flows from Financing Activities											
Receipts:											
Proceeds from Borrowings & Advances	-	-	7,500,000	-	-	-	-	-	-	-	-
Payments:											
Repayment of Borrowings & Advances	-	-	-	(464,242)	(464,242)	(464,242)	(464,242)	(464,242)	(464,242)	(464,242)	(464,242)
Net Cash Flow provided (used in) Financing Activities	-	-	7,500,000	(464,242)	(464,242)	(464,242)	(464,242)	(464,242)	(464,242)	(464,242)	(464,242)
Net Increase/(Decrease) in Cash & Cash Equivalents	(776,773)	(342,543)	2,869,476	(2,974,851)	(469,646)	78,767	150,325	229,280	252,966	(130,672)	492,882
plus: Cash, Cash Equivalents & Investments - beginning of year	1,713,689	936,916	594,373	3,463,849	488,998	19,352	98,119	248,444	477,724	730,690	600,018
Cash & Cash Equivalents - end of the year	936,916	594,373	3,463,849	488,998	19,352	98,119	248,444	477,724	730,690	600,018	1,092,900

Long Term Financial Plan

Cash Flow Statement – Sewer Fund

Narromine Shire Council											
Long Term Financial Plan											
CASH FLOW STATEMENT - SEWER FUND											
	Budget	Long Term Financial Plan									
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities											
Receipts:											
Rates & Annual Charges	1,753,379	1,805,981	1,860,161	1,915,966	1,973,444	2,032,648	2,093,627	2,156,436	2,221,129	2,287,763	2,356,396
User Charges & Fees	-	-	-	-	-	-	-	-	-	-	-
Interest & Investment Revenue Received	2,401	292,000	296,000	300,000	344,000	392,000	444,000	500,000	556,000	564,000	628,000
Grants & Contributions	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Payments:											
Employee Benefits & On-Costs	(175,696)	(181,846)	(188,210)	(194,798)	(201,616)	(208,672)	(215,976)	(223,535)	(231,359)	(239,456)	(247,837)
Materials & Contracts	(1,201,696)	(802,148)	(826,212)	(850,999)	(876,529)	(902,825)	(929,909)	(957,807)	(986,541)	(1,016,137)	(1,046,621)
Borrowing Costs	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Operating Activities	378,388	1,113,987	1,141,739	1,170,169	1,239,299	1,313,151	1,391,742	1,475,094	1,559,229	1,596,170	1,689,938
Cash Flows from Investing Activities											
Receipts:											
Sale of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	-	-	-	-	-	-	-	-	-	-	-
Payments:											
Purchase of Infrastructure, Property, Plant & Equipment	(623,774)	(989,373)	(1,065,264)	(25,978)	(26,758)	(27,561)	(28,387)	(29,239)	(1,335,535)	(31,020)	(31,950)
Purchase of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	(623,774)	(989,373)	(1,065,264)	(25,978)	(26,758)	(27,561)	(28,387)	(29,239)	(1,335,535)	(31,020)	(31,950)
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	(245,386)	124,614	76,475	1,144,191	1,212,541	1,285,590	1,363,355	1,445,855	223,694	1,565,150	1,657,988
plus: Cash, Cash Equivalents & Investments - beginning of year	7,560,524	7,315,138	7,439,752	7,516,227	8,660,418	9,872,959	11,158,549	12,521,904	13,967,759	14,191,453	15,756,603
Cash & Cash Equivalents - end of the year	7,315,138	7,439,752	7,516,227	8,660,418	9,872,959	11,158,549	12,521,904	13,967,759	14,191,453	15,756,603	17,414,591

Long Term Financial Plan

Equity Statement – Consolidated Fund

Narromine Shire Council											
Long Term Financial Plan											
EQUITY STATEMENT - CONSOLIDATED	Budget	Long Term Financial Plan									
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Opening Balance	402,352,472	417,529,495	427,071,121	435,414,378	443,636,226	449,121,646	454,198,164	460,200,046	465,101,270	489,496,393	495,273,328
a. Current Year Income & Expenses Recognised direct to Equity											
- Transfers to/(from) Asset Revaluation Reserve	5,712,400	5,855,210	6,001,590	6,151,630	6,305,421	6,463,056	6,624,633	6,790,248	6,960,005	7,134,005	7,312,355
- Transfers to/(from) Other Reserves	-	-	-	-	-	-	-	-	-	-	-
- Other Income/Expenses recognised	-	-	-	-	-	-	-	-	-	-	-
- Other Adjustments	-	-	-	-	-	-	-	-	-	-	-
Net Income Recognised Directly in Equity	5,712,400	5,855,210	6,001,590	6,151,630	6,305,421	6,463,056	6,624,633	6,790,248	6,960,005	7,134,005	7,312,355
b. Net Operating Result for the Year	9,464,623	4,683,029	17,278,485	14,827,428	5,591,660	4,369,994	4,640,980	5,086,156	5,399,392	5,719,672	6,095,935
Total Recognised Income & Expenses (c&d)	15,177,023	9,541,626	8,343,257	8,221,848	5,485,420	5,076,518	6,001,882	4,901,224	24,395,123	5,776,935	5,139,524
c. Distributions to/(Contributions from) Minority Interests	-	-	-	-	-	-	-	-	-	-	-
d. Transfers between Equity	-	-	-	-	-	-	-	-	-	-	-
Equity - Balance at end of the reporting period	417,529,495	427,071,121	435,414,378	443,636,226	449,121,646	454,198,164	460,200,046	465,101,270	489,496,393	495,273,328	500,412,852

Long Term Financial Plan

Equity Statement – General Fund

Narromine Shire Council											
Long Term Financial Plan											
EQUITY STATEMENT - GENERAL FUND	Budget	Long Term Financial Plan									
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Opening Balance	340,820,915	353,503,089	361,825,290	369,698,235	377,824,531	386,205,788	394,857,134	403,759,678	413,064,224	422,647,047	432,545,510
a. Current Year Income & Expenses Recognised direct to Equity											
- Transfers to/(from) Asset Revaluation Reserve	4,755,700	4,874,593	4,996,457	5,121,369	5,249,403	5,380,638	5,515,154	5,653,032	5,794,359	5,939,218	6,087,698
- Transfers to/(from) Other Reserves	-	-	-	-	-	-	-	-	-	-	-
- Other Income/Expenses recognised	-	-	-	-	-	-	-	-	-	-	-
- Other Adjustments	-	-	-	-	-	-	-	-	-	-	-
Net Income Recognised Directly in Equity	4,755,700	4,874,593	4,996,457	5,121,369	5,249,403	5,380,638	5,515,154	5,653,032	5,794,359	5,939,218	6,087,698
b. Net Operating Result for the Year	7,926,474	3,447,608	2,876,488	3,004,927	3,131,854	3,270,708	3,387,390	3,651,514	3,788,464	3,959,245	4,151,127
Total Recognised Income & Expenses (c&d)	12,682,174	8,322,201	7,872,945	8,126,296	8,381,257	8,651,346	8,902,544	9,304,546	9,582,823	9,898,463	10,238,825
c. Distributions to/(Contributions from) Minority Interests	-	-	-	-	-	-	-	-	-	-	-
d. Transfers between Equity	-	-	-	-	-	-	-	-	-	-	-
Equity - Balance at end of the reporting period	353,503,089	361,825,290	369,698,235	377,824,531	386,205,788	394,857,134	403,759,678	413,064,224	422,647,047	432,545,510	442,784,335

Long Term Financial Plan

Equity Statement – Water Fund

Narromine Shire Council											
Long Term Financial Plan											
EQUITY STATEMENT - WATER FUND											
	Budget	Long Term Financial Plan									
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Opening Balance	27,805,423	29,319,592	30,230,701	44,293,223	55,760,641	57,809,297	58,436,893	59,153,763	59,982,151	60,916,770	61,978,295
a. Current Year Income & Expenses Recognised direct to Equity											
- Transfers to/(from) Asset Revaluation Reserve	401,375	411,409	421,695	432,237	443,043	454,119	465,472	477,109	489,036	501,262	513,794
- Transfers to/(from) Other Reserves	-	-	-	-	-	-	-	-	-	-	-
- Other Income/Expenses recognised	-	-	-	-	-	-	-	-	-	-	-
- Other Adjustments	-	-	-	-	-	-	-	-	-	-	-
Net Income Recognised Directly in Equity	401,375	411,409	421,695	432,237	443,043	454,119	465,472	477,109	489,036	501,262	513,794
b. Net Operating Result for the Year	1,112,794	499,700	13,640,827	11,035,181	1,605,613	173,477	251,398	351,279	445,583	560,263	652,965
Total Recognised Income & Expenses (c&d)	1,514,169	911,109	14,062,522	11,467,418	2,048,656	627,596	716,870	828,388	934,619	1,061,525	1,166,759
c. Distributions to/(Contributions from) Minority Interests	-	-	-	-	-	-	-	-	-	-	-
d. Transfers between Equity	-	-	-	-	-	-	-	-	-	-	-
Equity - Balance at end of the reporting period	29,319,592	30,230,701	44,293,223	55,760,641	57,809,297	58,436,893	59,153,763	59,982,151	60,916,770	61,978,295	63,145,054

Long Term Financial Plan

Equity Statement – Sewer Fund

Narromine Shire Council											
Long Term Financial Plan											
EQUITY STATEMENT - SEWER FUND	Budget	Long Term Financial Plan									
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Opening Balance	33,726,134	34,706,814	36,011,743	37,356,351	38,741,695	40,208,863	41,762,971	43,409,170	45,152,640	46,994,595	48,888,284
a. Current Year Income & Expenses Recognised direct to Equity											
- Transfers to/(from) Asset Revaluation Reserve	555,325	569,208	583,438	598,024	612,975	628,299	644,007	660,107	676,610	693,525	710,863
- Transfers to/(from) Other Reserves	-	-	-	-	-	-	-	-	-	-	-
- Other Income/Expenses recognised	-	-	-	-	-	-	-	-	-	-	-
- Other Adjustments	-	-	-	-	-	-	-	-	-	-	-
Net Income Recognised Directly in Equity	555,325	569,208	583,438	598,024	612,975	628,299	644,007	660,107	676,610	693,525	710,863
b. Net Operating Result for the Year	425,355	735,721	761,170	787,320	854,193	925,809	1,002,192	1,083,363	1,165,345	1,200,164	1,291,843
Total Recognised Income & Expenses (c&d)	980,680	1,304,929	1,344,608	1,385,344	1,467,168	1,554,108	1,646,199	1,743,470	1,841,955	1,893,689	2,002,706
c. Distributions to/(Contributions from) Minority Interests	-	-	-	-	-	-	-	-	-	-	-
d. Transfers between Equity	-	-	-	-	-	-	-	-	-	-	-
Equity - Balance at end of the reporting period	34,706,814	36,011,743	37,356,351	38,741,695	40,208,863	41,762,971	43,409,170	45,152,640	46,994,595	48,888,284	50,890,990



Narromine Shire Council

Asset Management Policy

Resolution #: /

Year: 2023

OBJECTIVE

The objective of this policy is to ensure that Narromine Shire Council develops and maintains appropriate systems, processes, organisational structure, resources (both Financial and Human) and organisational commitment (Culture) to deliver a consistent and sustainable level of service delivery in line with community expectation, and asset requirements.

SCOPE

Narromine Shire Council has care, control and responsibility for infrastructure assets with a fair value of in excess of \$360 million.¹ These assets are used to underpin the delivery of services to the community. If assets fail, service delivery is threatened.

This policy sets the framework for ensuring that service delivery is not threatened and that replacement, upgrade and provision of assets is carried out in a planned manner. The policy also ensures that non-asset ownership options are considered when considering changes in service levels.

POLICY

Council is committed to implementing a systematic total asset management methodology in order to ensure appropriate asset management best practices occur across all areas of Council. This includes ensuring that assets are planned, created, operated, maintained, renewed, and disposed of in accordance with Council's priorities of service delivery.

VISION

Narromine Shire Council's Vision for Asset Management is to provide and manage an appropriate mix of infrastructure at the lowest life cycle cost in a sustainable manner to support our community and future generations.

KEY COMMITMENTS

The following is a set of key commitments that the Narromine Shire Council will adhere to in relation to total asset management:

- Narromine Shire Council will develop, maintain and adopt Asset Management Plans covering all major Asset Classes for:
 - Water;
 - Sewerage;
 - Waste;
 - Aerodrome;
 - Open Spaces and Recreation Facilities;
 - Transport;
 - Buildings and Other Equipment; and
 - Stormwater Drainage.

¹ June 2022 General Purpose Financial Statements.

KEY COMMITMENTS (Cont.)

- The format of Asset Management Plans will align with the Institute of Public Works Engineering's International Infrastructure Management Manual (IIMM) and AS 55000, which ensures that best practices are incorporated. This includes community consultation for levels of service.
- Narromine Shire Council will develop and maintain an Asset Management Strategy (AMS) with a planning horizon of 4 years and which sets out continual improvement for asset management systems and processes which should be in line with the State Government's Integrated Planning and Reporting Framework.
- Prior to considering changes to services levels and / or new capital works, Council will consider the following:
 - Alignment with the strategic objectives of the community (Community Strategic Plan).
 - Options for service delivery without Council owning an asset (third party asset ownership).
 - Options to renew assets before acquiring new assets.
 - The full lifecycle cost of owning the assets (whole of life cost).
 - Whether the whole of life cost of asset ownership can be accommodated within the Long Term Financial Plan.
 - Annual reviews of Asset Management Plans.
- Narromine Shire Council will regularly review (in line with the AMIS) the need for asset ownership and will implement a process to dispose of redundant or poor performing assets.
- Narromine Shire Council will internally consult with departments to guide the development of asset management practices, systems and processes.
- All new, upgrade and/or disposal of Assets will be in accordance with Operational procedures, which require approval from the Council and the General Manager.
- When required, grant applications must be submitted for approval by the General Manager prior to submission to ensure that the Asset Whole of Life Cycle (including asset disposal) is taken into consideration.

LINKAGE TO OTHER CORPORATE DOCUMENTS

This policy should be read with reference to the following documents:

- The Community Strategic Plan;
- Asset Management Strategy;
- Asset Management Plans (AMPs);
- Long Term Financial Plan (LTFP);
- Workforce Management Strategy (WMS);
- Asset Acquisition Procedure; and
- Asset Disposal Procedure

ROLES AND RESPONSIBILITIES

Council will:

- Set Asset Management policy and vision.
- Act as stewards for all Council owned assets on behalf of the community.
- Adopt the Asset Management Policy and support the Asset Management Strategy and monitor their outcomes.
- Allocate necessary resources to support appropriate asset management processes.
- Approve levels of service, risk and cost standards in consultation with the community.
- Support continuous improvement programs.

Executive Staff will:

- Ensure that the strategic direction meets Community and Council aims.
- Implement the asset management policy, strategy and plans, across the Organisation as part of the overall Resourcing Strategy.
- Monitor implementation progress of the Asset Management Strategy and identify corrective actions if required.
- Provide relevant and timely professional advice to Council on asset management issues for decision-making, and present information in terms of life cycle risks and costs.
- Identify relevant benchmarks and opportunities to achieve best practice.
- Ensure availability of appropriate resources for asset management activities.
- Ensure that assets are managed in compliance with industry guidelines and standards.
- Ensure that staff responsible for managing assets are trained appropriately.

Engineering Services - Asset Management (represents the management and asset planning expertise within Council) will:

- Oversee the development, monitoring and review of the Asset Management Policy, Strategy and plans using best practice asset management principles.
- Develop operational procedures to ensure the capture and management of asset information.
- Implement plans (such as maintenance programs, capital works programs) in accordance with Asset Management Plans.
- Report implementation and performance progress and effectiveness to the Executive Leadership Team.

Council Staff (to the extent that they have asset management related responsibilities) will:

- Employ up to date technologies, methodologies and continuous improvement processes in asset management.
- Have asset management responsibilities reflected in input/output documentation and position descriptions as appropriate.
- Undertake actions and programs consistent with the adopted Asset Management Policy, Strategy and Plans.

TRAINING

Asset Management Training is to be read in conjunction with the Workforce Management Strategy which outlines the Workforce Planning Process.

Council will:

- Receive regular training via workshops and information sessions regarding general Asset Management and Council related Asset Management status by a suitably qualified person.
- Participate in and support appropriate research and development activities to ensure continuous improvement and continued understanding of asset management and performance.

Executive Staff will:

- Be included in Council information sessions;
- Be informed and be familiar in Asset related sessions / workshops; and
- Continually improve our practices by assessing performance against regulatory requirements, corporate commitments and stakeholder expectations.

Engineering Services - Asset Management (represents the management and asset planning expertise within Council) will:

- Have at least one person competent in an Asset Management or field related course.
- Attend Career development in Asset related sessions / workshops.
- Continually improve our practices by assessing performance against regulatory requirements, corporate commitments and stakeholder expectations.
-

Council Staff (to the extent that they have asset management related responsibilities) will:

- Be familiar in Asset management for their area of responsibility.
- Continually improve our practices by assessing performance against regulatory requirements, corporate commitments and stakeholder expectations.



Narromine Shire Council

Asset Management Strategy

2022/23 – 2025/26

*Adopted by Council XXth XXXXXXXX 2023)
Resolution No 2023/XX*



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1. Executive Summary

As part of the preparation for this Strategy, a high-level review of Council's Asset Management policy, practices and systems, has been undertaken in order to provide both strategic direction and guidance for improving asset management planning and performance. Council is responsible for infrastructure and other assets that have a replacement value of approximately \$449 million. Asset Management Plans have been developed for each of the eight (8) main categories of assets under Council's control.

This Strategy provides key information that can be used in the determination of levels of service and funding requirements. **Table 1.1** provides a snapshot of the organisation's asset groups, ten (10) year Renewal and Upgrade Budget, upcoming Financial Year Renewal and Upgrade Budget and Annual Depreciation between the available renewal budget and predicted renewal requirements. Note that a funding analysis has not been undertaken for Land and Fleet Assets. **Figure 1.1** shows the financial overview for the next 10 years for each asset category.

Table 1.1: Council's Asset Portfolio Overview

Asset Category	Sub-Classes	Fair Value	Operation & Maintenance Budget ¹ (10 Years)	Renewal & Upgrade Budget ¹ (10 Years)	Renewal & Upgrade Budget (4 Years)	Annual Depreciation
Water	- Treatment - Service Reservoir - Reticulation - Trunk - Bores	\$23,010,731	\$26,838,064	\$39,377,100	\$36,987,532	\$433,492
Sewer	- Pump Station - Sewerage Treatment Network	\$25,151,134	\$15,952,160	\$3,042,815	\$2,844,399	\$355,376
Waste	- Site Buildings - Internal Road - Fencing	\$908,583	\$16,157,546	\$1,775,511	\$625,148	\$41,510
Aerodrome	- Runway - Internal Roads - Fence - Internal Roads	\$18,790,224	\$6,539,743	\$2,652,419	\$994,567	\$233,910
Recreation and Community Facilities	- Parks - Gardens - Ovals - Sports Centre - Cemetery - Showground - Pool	\$18,460,986	\$17,932,912	\$1,959,280	\$968,395	\$632,743
Transport	- Roads - Bridges - Footpaths - Signs	\$289,755,079	\$36,053,224	\$43,382,269	\$16,287,735	\$4,164,165

Asset Management Strategy (AMS)

Buildings and other equipment	- Specialised - Non-Specialised - Equipment	\$47,169,006	\$21,681,841	\$1,462,207	\$709,780	\$1,448,256
Drainage	- Kerb and Gutter - Underground Pipe Network - Culverts - Lined and Unlined Open Channel Drainage - Dams - Basins	\$25,782,192	\$5,148,907	\$9,393,581	\$5,444,044	\$254,578

Note: Excludes Land (Operational and Community) and Fleet Management

It needs to be stressed that we are considering long-term averages in this strategy and accordingly in some years the cost to renew will be higher, and some years lower, dependent upon the number of assets that are due for renewal in that particular year.

The 10 Year forecasts presented in this Asset Management Strategy (AMS) are based on the modelling undertaken and achieving the levels of service presented in the plan, and are intended to assist Council when considering future Community Strategic Plans, Delivery Programs and Operational Plans. If changes are made to the Long-Term Financial Plan, those changes will be reflected in the next AMS and Asset Management Plans (AMPs).

A number of options are available to address the asset renewal expectations including adjustment to service levels, extending asset life (i.e. changing the acceptable condition levels prior to renewal), obtaining increased grant funding, increases in rate revenue i.e. Special Rate Variation and borrowing strategies.

Levels of Service, Intervention Levels, Condition Rating and Useful Life

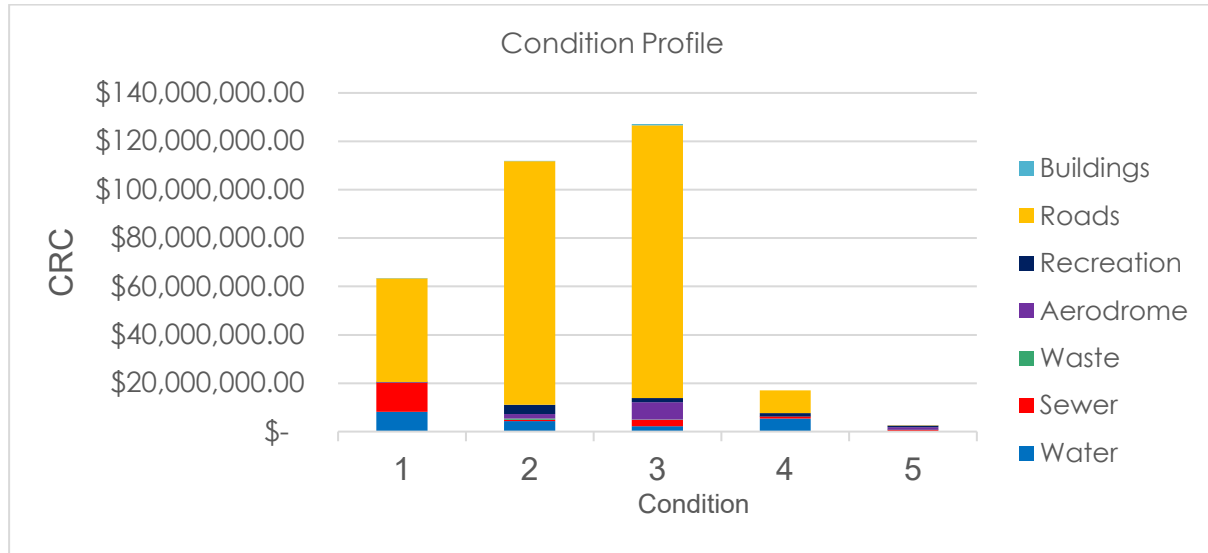
The determination of **Levels of Service** (LOS) is crucial in the calculation of the gap between required funds for asset service delivery and available budgets. The levels will be determined by defining the outcomes as agreed with the community, identifying the services required to meet those outcomes and the infrastructure required to support those services. Details on proposed LOS are contained within each of the eight (8) Asset Management Plans.

In order to allocate limited funds responsibly, renewal or rehabilitation of assets will only be undertaken once they reach a certain condition, referred to as the **intervention level**. Typically, assets will not be renewed until they are between a condition rating of 3 and 4 depending on the utilisation, function and / or criticality of the asset.

Condition Rating Assessments, on individual assets, are undertaken on a regular basis depending on the component, its current age, previous condition and criticality. Additionally, condition ratings are updated periodically for revaluation.

The following graph presents a snapshot of the current condition of Council's assets based on the value of each asset component in each of five (5) conditions ranging from one (1) being near new, to five (5) as a completely failed component or asset. Note that this only includes the assets that have been condition rated and modelled in the most current Asset Management Plans.

Figure 1.1: Councils Asset Condition Profile Based on Replacement Value



The **Useful Life** of an asset is the period from construction until it reaches its defined intervention level. The modelling undertaken is based on information, which is a 'best estimate', with the actual life, dependant on numerous factors that influence the rate of deterioration of the asset (e.g. construction methods, materials, weather, usage, and worker skill). Appendix B provides an example calculation of this.

Risk Management

Section 16 outlines the management of risk in delivery of assets to the community with the delivery of an Enterprise Risk Management Policy, Plan and Strategic Risk Register.

Improvement Program

The process of managing 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.

2. Introduction

Assets deliver important services to communities. A key issue facing local governments throughout Australia is the management of ageing assets in need of renewal and replacement.

Infrastructure assets such as roads, drains, bridges, water and sewerage and public buildings present particular challenges. Their condition and longevity can be difficult to determine. Financing needs can be large, requiring planning for large peaks and

troughs in expenditure for renewing and replacing such assets. The demand for new and improved services adds to the planning and financing complexity.¹

The creation of new assets also presents challenges in funding the ongoing operating and replacement costs necessary to provide the needed service over the assets' full life cycles.²

The national frameworks on asset planning and management and financial planning and reporting endorsed by the Local Government and Planning Ministers' Council (LGPMC) require councils to adopt a longer-term approach to service delivery and funding, comprising:

- A strategic longer-term plan covering, as a minimum, the term of office of the councillors and:
 - Bringing together asset management and long term financial plans,
 - Demonstrating how council intends to resource the plan, and
 - Consulting with communities on the plan.
- Annual budget showing the connection to the strategic objectives, and
- Annual report with:
 - Explanation to the community about variations between the budget and actual results,
 - Any impact of such variances on the strategic longer-term plan, and
 - Reporting of operations with review on the performance of the council against strategic objectives.³

Framework 2 Asset Planning and Management has seven elements to assist in highlighting key management issues, promote prudent, transparent and accountable management of local government assets and introduce a strategic approach to meet current and emerging challenges.

The seven elements of Framework 2 Asset Planning and Management are:

- Asset management policy,
- Strategy and planning:
 - Asset management strategy, and
 - Asset management plan,
- Governance and management arrangements,
- Defining levels of service,
- Data and systems,
- Skills and processes, and
- Evaluation.⁴

The asset management strategy is used to enable Council:

- To show how its asset portfolio will meet the service delivery needs of its community into the future,
- Ensure asset management policies can be achieved, and

¹ LGPMC, 2009, *Framework 2 Asset Planning and Management*, p 2.

² LGPMC, 2009, *Framework 3 Financial Planning and Reporting*, pp 2-3.

³ LGPMC, 2009, *Framework 3 Financial Planning and Reporting*, pp 4-5.

⁴ LGPMC, 2009, *Framework 2 Asset Planning and Management*, p 4.

- To ensure the integration of asset management with its long-term strategic plan.⁵

The goal of asset management is to ensure that services are provided:

- In the most cost effective manner,
- Through the creation, acquisition, maintenance, operation, rehabilitation and disposal of assets, and
- For present and future consumers.

The objective of the Asset Management Strategy is to establish a framework to guide the planning, construction, maintenance and operation of the infrastructure essential for council to provide services to the community.

Legislative reform

The requirements of **Local Government Act 1993, Section 402** are summarised as follows:

- Each local government area must have a community strategic plan that has been developed and endorsed by the council. A community strategic plan is a plan that identifies the main priorities and aspirations for the future of the local government area covering a period of at least 10 years from when the plan is endorsed.
- A community strategic plan is to establish strategic objectives together with strategies for achieving those objectives.
- Following an ordinary election of councillors, the council must review the community strategic plan before 30 June following the election. The council may endorse the existing plan, or develop or endorse a new community strategic plan, as appropriate, to ensure that the area has a community strategic plan covering at least the next 10 years.

The requirements of **Local Government Act 1993, Section 403** are summarised as follows:

- A council must have a long-term strategy (called its resourcing strategy) for the provision of the resources required to perform its functions (including implementing the strategies set out in the community strategic plan).

The requirements of **Local Government Act 1993, Section 404** are summarised as follows:

- A council must have a program (called its **delivery program**) detailing the principal activities to be undertaken by the council to perform its functions (including implementing the strategies set out in the community strategic plan) within the resources available under the resourcing strategy.
- The council must establish a new delivery program after each ordinary election of councillors to cover the principal activities of the council for the 4-year period commencing on 1 July following the election.

⁵ LGPMC, 2009, *Framework 2 Asset Planning and Management*, p 4.

The requirements of **Local Government Act 1993, Section 405** are summarised as follows:

- A council must have a plan (called its **operational plan**) that is adopted before the beginning of each year and details the activities to be engaged in by the council during the year as part of the delivery program covering that year.

The Integrated Planning and Reporting Guidelines provide that content of Council's annual statement of revenue policy shall include details of:

- a statement containing a detailed estimate of the council's income and expenditure
- a statement with respect to each ordinary rate and each special rate proposed to be levied
- a statement with respect to each charge proposed to be levied
- a statement of the types of fees proposed to be charged by the council and, if the fee concerned is a fee to which Division 3 of Part 10 of Chapter 15 of the Act applies, the amount of each such fee
- a statement of the council's proposed pricing methodology for determining the prices of goods and the approved fees under Division 2 of Part 10 of Chapter 15 of the Act for services provided by it, being an avoidable costs pricing methodology determined by the council in accordance with guidelines issued by the Director-General
- a statement of the amounts of any proposed borrowings (other than internal borrowing), the sources from which they are proposed to be borrowed and the means by which they are proposed to be secured.

Local Government (General) Regulation 2005, Clause 203 requires that budget review statements and a revision of estimates must be reported to Council within two months after the end of each quarter (except the June quarter).

The requirements of Local Government Act 1993, Section 428 are as follows:

- Within 5 months after the end of each year, a council must prepare a report (its "annual report") for that year reporting as to its achievements in implementing its delivery program and the effectiveness of the principal activities undertaken in achieving the objectives at which those principal activities are directed.
- The annual report in the year in which an ordinary election of councillors is to be held must also report as to the council's achievements in implementing the community strategic plan over the previous 4 years.
- An annual report must be prepared in accordance with the guidelines under section 406 of the Act.
- An annual report must contain the following--
 - a copy of the council's audited financial reports prepared in accordance with the *Local Government Code of Accounting Practice and Financial Reporting* published by the Department, as in force from time to time,
 - such other information or material as the regulations or the guidelines under section 406 of the Act may require.

- A copy of the council's annual report must be posted on the council's website and provided to the Minister and such other persons and bodies as the regulations may require. A copy of a council's annual report may be provided to the Minister by notifying the Minister of the appropriate URL link to access the report on the council's website.

Local Government (General) Regulation 2021), Clause 217 requires the following information to be included in the annual report:

- Details of overseas visits by councillors and council staff
- Details of mayoral and councillor fees, expenses and facilities
- Contracts of over \$150,000 awarded by council
- Amounts incurred in relation to legal proceedings
- Private works and financial assistance
- Details of external bodies, companies and partnerships
- Statement of activities undertaken to implement the EEO management plan
- Details of the General Manager's total remuneration
- Details of the total expenditure on Senior Staff remuneration
- Statement of total number of persons employed by Council
- Information on stormwater management levies and charges
- Information on companion animals management

3. Strategic Framework

Narromine Shire Council developed a comprehensive Community Engagement Strategy to ensure that a broad range of opinions, ideas and visions was considered to help shape the Narromine Shire Council Community Strategic Plan. A number of key outcomes of the Plan are supported by the effective management of assets. These key outcomes include, but are not limited to:

- Ongoing maintenance and levels of service for Shire Local Road network;
- Maintaining and improving parks;
- Improving sport and recreational facilities (multi-purpose centre);
- Footpaths and cycleway.

To assist in delivering these outcomes, Council will operate and maintain its assets to:

- Ensure adequate provision for the long-term management of assets, the delivery of new assets and the renewal or upgrading of existing assets to meet service delivery objectives.
- Ensure that the assets are maintained in a safe and functional condition.
- To encourage and support the economic and social development in and around Narromine Shire Council.
- Ensure that infrastructure is managed to deliver the requirements of Council's Asset Management Policy and Community Strategic Plan.

These objectives can be achieved by:

- Maximising the service potential of existing assets by ensuring that they are appropriately used and maintained;
- Identifying opportunities to reduce demand for new / upgraded assets by implementing demand management techniques and considering alternative service delivery options;
- Increasing value for money in the identification and delivery of new works by considering life cycle costing and / or alternative construction techniques;
- Focusing attention on results by clearly assigning responsibility, accountability and reporting requirements in relation to asset management.

The key principles guiding the development of Council's Asset Management Strategy are:

- Sound information and systems are needed to influence decision making;
- Comprehensive asset management planning is required to ensure decisions are based on an evaluation of alternatives that take into account life cycle costs, benefits and risks of assets;
- The Community will be informed and have an opportunity to have involvement in establishing levels of service standards based on a willingness to pay;
- Responsibility for asset management, including accountability and reporting requirements, is clearly established, communicated and implemented;
- An effective Policy Framework is established for the strategic management of assets.

To assist in the delivery of the objectives in this Plan, a number of key documents and systems have been prepared, and should be referred to in considering the findings presented. These key documents and systems are listed in **Table 3.1**.

Table 3.1: Where can I find additional information?

Document / System	Content
Community Strategic Plan	Outcomes and Strategies identified by the community and includes the delivery, operational plan, annual report and resourcing strategy
Council Asset Management Policy	How we manage assets
Asset Management Plans	Detailed analysis for each asset portfolio including Transport, Buildings, Water, Sewer, Urban Stormwater, and Parks & Landcare
Asset Management Manual	Procedures and Processes that guide the management of assets
Asset Inspection 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

The Strategy is influenced by the following factors, but not limited to:

1. The increasing community expectations for a higher quality but affordable service to be provided by Council;
2. An increasing focus on lifestyle and environmental issues;
3. The combination of ageing asset stock and increased community expectations will make risk management an increasingly important asset management activity;
4. The trend for the cost of materials, labour, and risk management will continue to be much greater than CPI in the short to medium term due to, but not limited to:
 - a) The cost of materials due to a range of factors - increasing production, wages, cartage, insurances, quality assurance and other ancillary costs.
 - b) Escalations in the price of petroleum products will continue to have a significant impact because of the high proportion of the budget allocated to maintaining the road network, an area highly sensitive to the price of oil;
 - c) The continuing increased cost of risk management processes and public liability insurance;
 - d) The increased cost of workplace health and safety regulation and superannuation contributions.
5. The impact environmental factors have upon the rate of deterioration.

6. The ageing infrastructure will require renewal in future if service levels are to be maintained.
7. Continuing volatility in the global supply chain market.
8. Large unplanned in flux of property development

To effectively manage the long-term financial impact of new assets developed as the Shire grows, an increase in maintenance, operational and renewal costs will be factored into the plan.

The Shire's population is projected to grow at -1.19% per annum, based on the latest projections developed by NSW.

The population, according to ABS can be seen in the following table:

Town	Year	Value	Percentage Change	Population Value	Percentage Change
NSC	2016	2,897	-2.6%	6,541	-2.1%
NSC	2021	2,871	-0.9%	6460	-1.3%

The survey area did not change over the different survey periods.

4. Services Provided

Council recognises the importance of asset management planning. The preparation of this Asset Management Strategy is another step in providing guidance to Council on improving its asset management systems and practices.

The establishment of a classification system for asset groups will be included in each Asset Management Plan (AMP) to ensure the efficient allocation of resources to maintain levels of service appropriate to their function. These classifications will be developed within each AMP specifically based on functionality, utilisation, and community requirements.

The fair value of infrastructure assets managed by Council are summarised in **Table 4.1**.

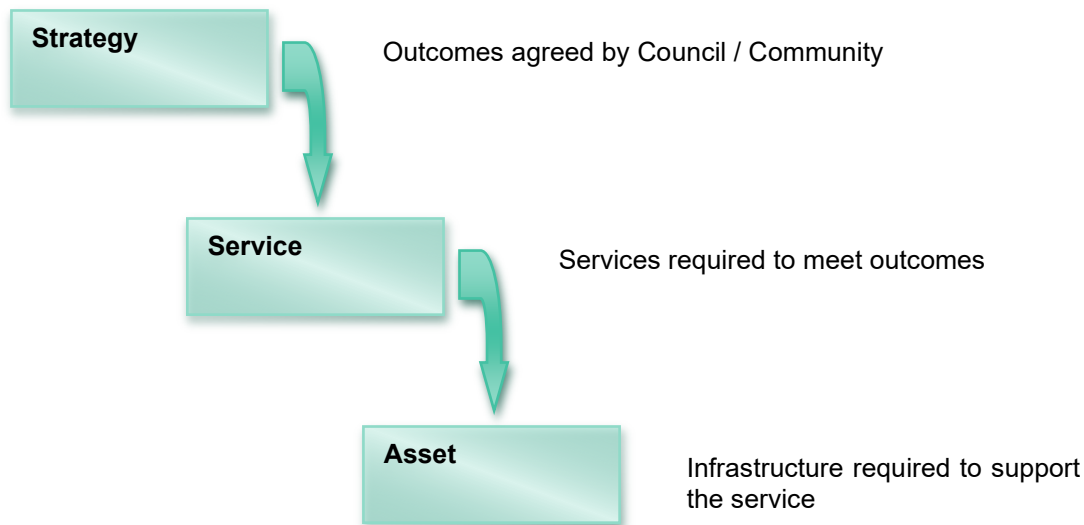
Table 4.1: Council Asset Portfolio

AMP #	Asset Category	Fair Value
1	Water	\$23,010,731
2	Sewer	\$25,151,134
3	Waste	\$908,583
4	Aerodrome	\$18,790,224
5	Recreation & Community Facilities	\$18,460,986
6	Transport	\$289,755,079
7	Buildings	\$47,169,006
8	Drainage	\$25,782,192
	Total	\$449,027,935

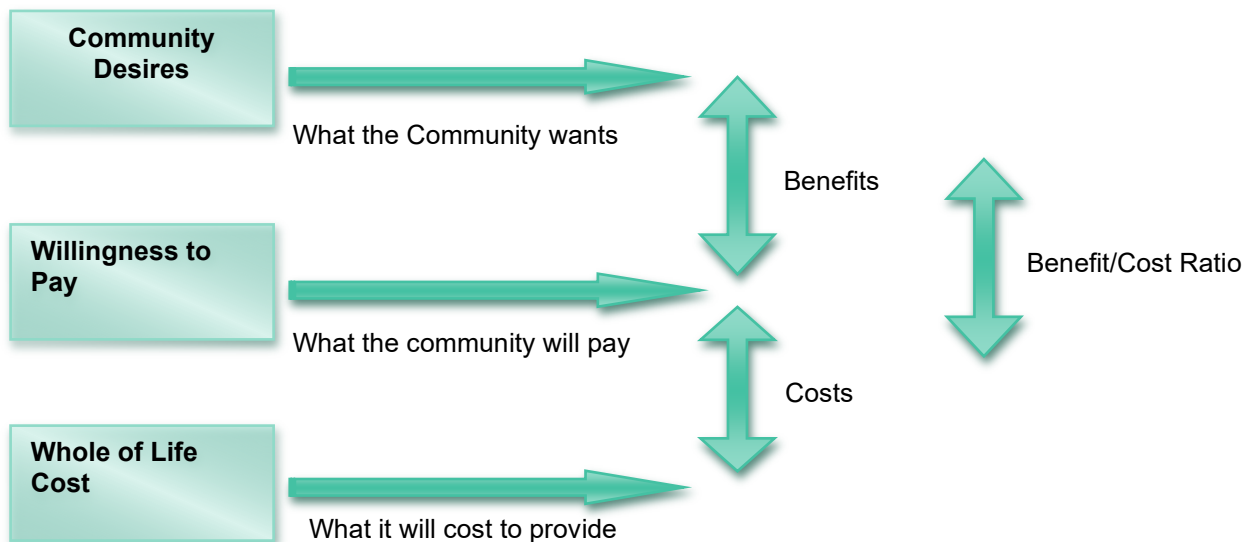
5. Levels of Service

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). The final determination of service levels will be undertaken in conjunction with the community as the Superior Asset Management Project progresses. This will enable Council to make informed decisions on the allocation of community resources in accordance with community priorities and willingness to pay.

Figure 5.1 – How we develop Levels of Service:



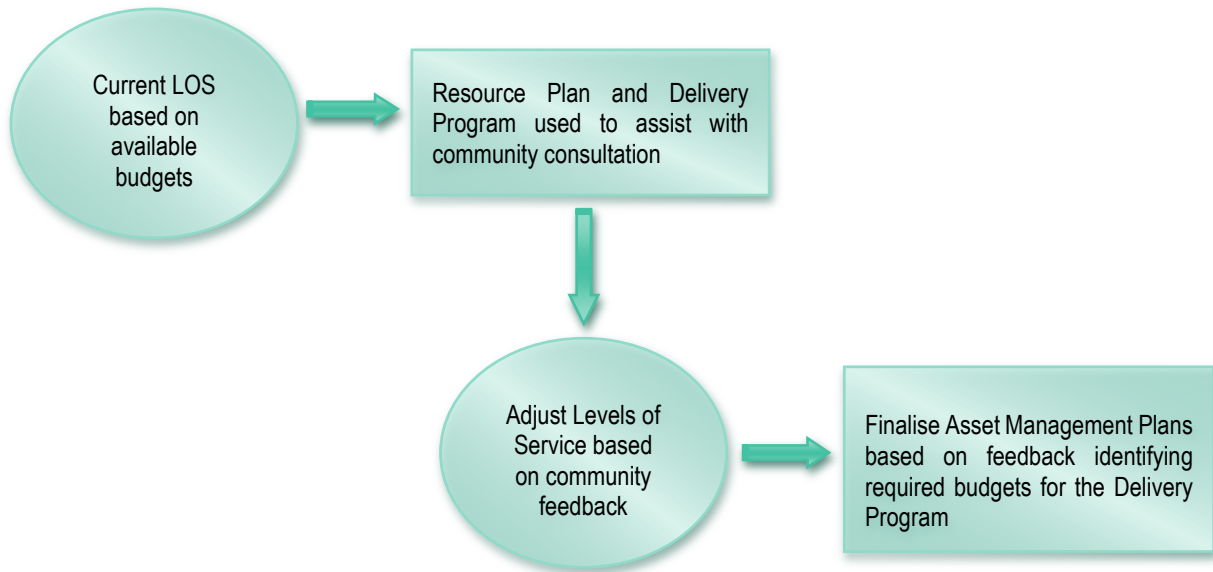
The level of service and the cost to deliver services at that level is an essential component in strategic asset management planning. Council must know the true cost of service delivery, priorities placed by the community on infrastructure, the service levels desired by the community and at what level they are willing to pay.

Figure 5.2 – How we determine a framework for a sustainable Level of Service:

The development of each Asset Management Plan, historical defined levels of service will be identified, together with options to increase, or decrease these levels and the cost savings/increases associated with those options. This will provide an excellent starting point for the consultation required as indicative costs for various service levels will be available.

Council will continue to develop service levels in the future revisions of each Asset Management Plan and link these service levels to the Delivery Program. This will provide the link between service levels and costs of service delivery, providing a tool for community consultation on these levels to enable Council to make decisions on service levels and costs in setting budgets and rate levels.

To assist in this process, consideration of life cycle costing and funding models is required to better inform Council and the Community.

Figure 5.3 – How Levels of Service influence the Delivery Program:

Two primary types of level of service are defined in the AMP's:

- 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.

6. Condition of Council's Assets

Council maintains an Inspection Assessment Manual that details the frequency of inspection, and condition rating to be used for all assets. This data is recorded in Council's 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 Practice Note models and advanced asset management practices as outlined in the Institute of Public Works and Engineering Australia (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.

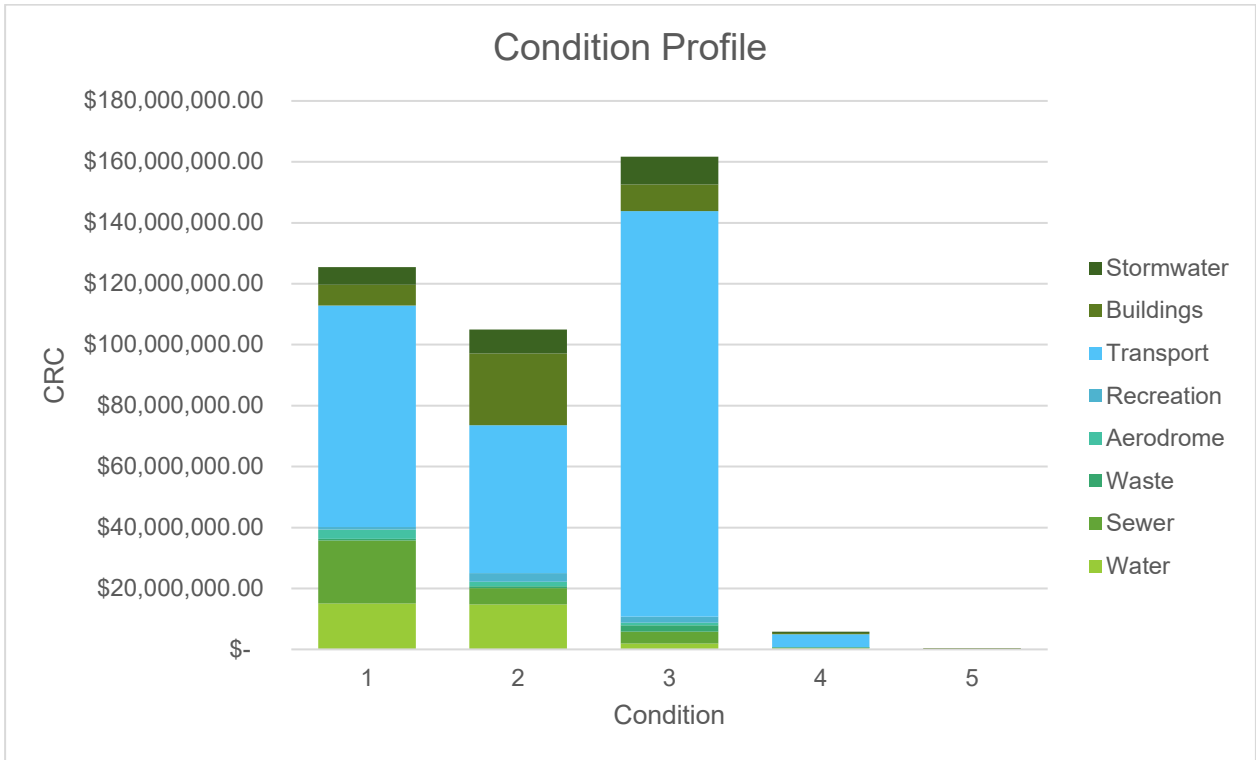
The intent of Council is not to undertake renewal on an asset until it reaches its 'Intervention Level'; that is the condition at which the community has determined renewal is required based on the LOS analysis. Typically, assets will be renewed between condition rating 3 and 4, which ranges from fair to poor depending on their classification. Details of the intervention level and useful lives will be contained within each of the AMPs, a sample from each is presented in **Table 6.1** below:

Table 6.1: What are Council's Intervention Levels to Renew an Asset?

Component	Classification	Intervention Level
Water Reticulation network	1	3 - 4
Sewer collection network	1	3 - 4
Playground Equipment	2	3 - 4
Road Seals	1	3 - 4
Ducted Air Conditioning	3	4
Drainage collection network	3	4

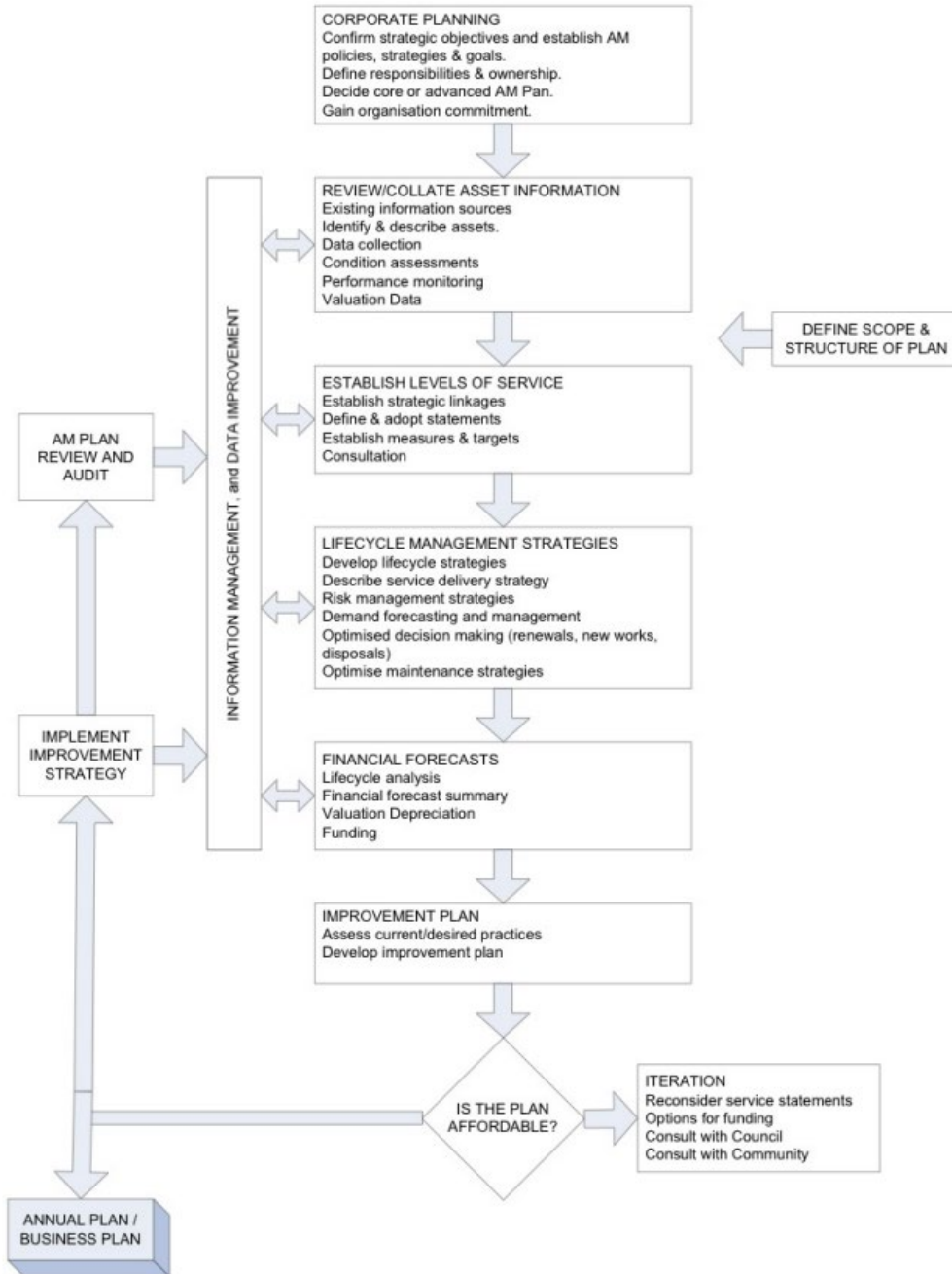
The condition of each Asset is documented in the Asset Register and the graph below details the condition profile.

Figure 6.1: What Condition Are Council's Assets in (\$,000)?



7. Asset Management Plans

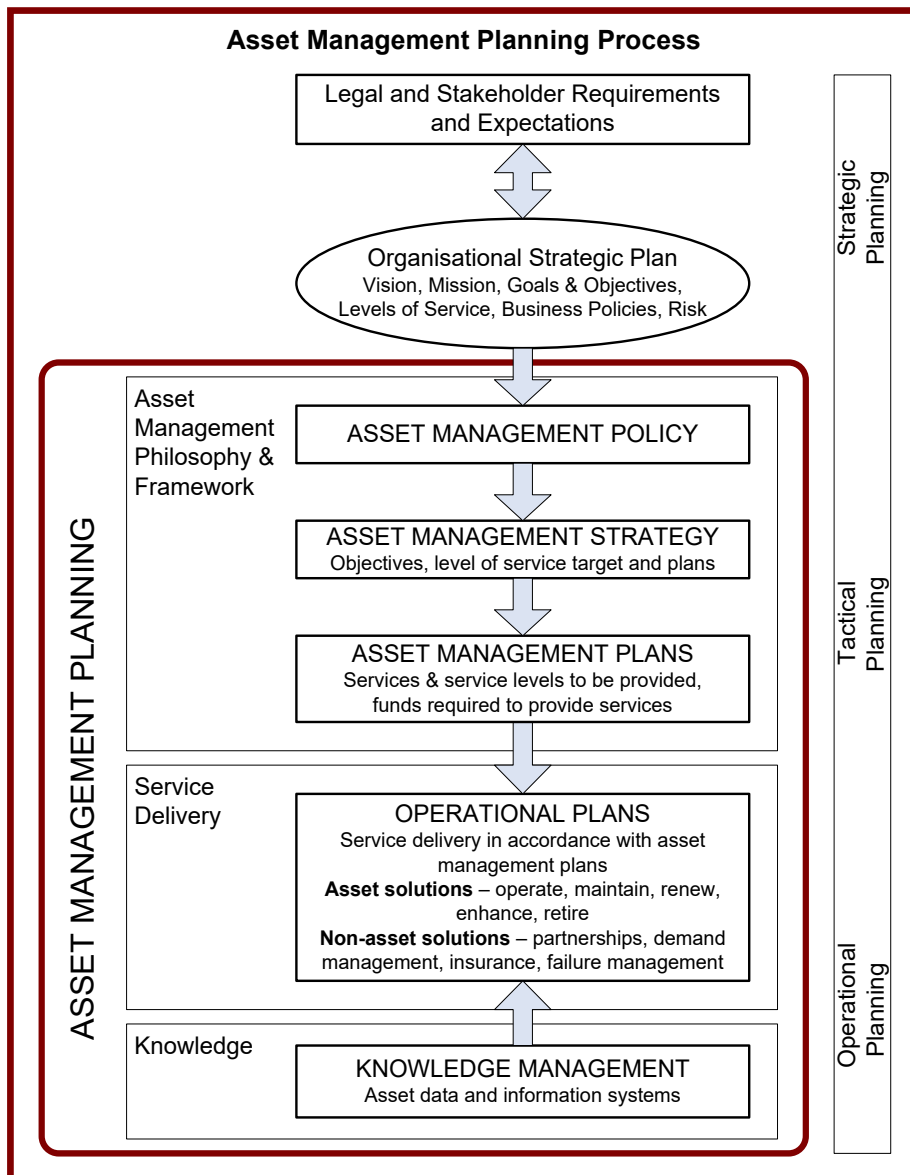
An Asset Management Plan provides a long-term assessment of the asset activities and actions required to deliver services related to Civil Infrastructure. Council utilises the guidelines for the development of Asset Management Plans as show in the IPWEA International Infrastructure Management Manual (IIMM)6.



Asset Management Planning Process

Asset management planning is a comprehensive process to ensure that assets are managed and maintained in a way that enables affordable services from infrastructure to be provided in an economically optimal way. In turn, affordable service levels can only be determined by assessing Council's financial sustainability under scenarios with varying proposed service levels.

Asset management planning commences with defining stakeholder and legal requirements and needs, incorporating these needs into the organisation's strategic plan, developing an asset management policy, strategy, asset management plan and operational plans, linked to a long-term financial plan with a funding plan.⁶



⁶ IPWEA, 2009, AIFMG, Quick Guide, Sec 4, p 5.

Narromine Shire Council Asset Management Plans

Council's Asset Management Plans are considered to be 'core' asset management plans in accordance with this International Infrastructure Management Manual (IIMM). Whilst they have been prepared to meet minimum legislative and organisation requirements for sustainable service delivery, and long term financial planning and reporting, core asset management is a 'top down' approach where analysis is applied at the 'system' or 'network' level.

Future revisions of the plans will move towards 'advanced' or 'superior' asset management using a 'bottom up' approach for gathering asset information for individual assets to support the optimisation of activities and programs to meet agreed service levels.

The objective of the Asset Management Plan is to outline the particular actions and resources required to provide a defined level of service in the most cost effective manner.

This Asset Management Strategy is a summary of our detailed Asset Management Plans and provides guidance in their development. Individual plans are evolving and an ideal Asset Management Plan will only be achieved after many stages of development and knowledge improvement.

Council's detailed Asset Management Plans have been based on the following group of assets:

- Water (AMP1)
- Sewer (AMP2)
- Waste (AMP3)
- Aerodrome (AMP4)
- Recreation & Community Facilities (AMP5)
- Transport (AMP6)
- Buildings and Other (AMP7)
- Drainage (AMP8)

Council recognises that there are improvements that need to be made to achieve ideal asset management planning and the asset management framework is to support improved asset management performance and sustainability.

A key issue facing Narromine Shire Council and all local government areas throughout Australia is the management of ageing assets in need of renewal and replacement. Infrastructure assets such as roads, drains, water and sewerage assets, bridges and public buildings present particular challenges as their condition and longevity can be difficult to determine, and the increasing demands in terms of quality and standards. The creation of new assets also presents challenges in terms of funding for initial construction and ongoing service costs.

In March 2007 the Local Government and Planning Ministers' Council published 'Nationally Consistent Framework 2 Asset Planning and Management'. The objective was to enhance the effectiveness of local government and planning in Australia and New Zealand.

The paper outlines why a national asset management framework is important for the overall financial sustainability of local governments:

- Presents key challenges that councils face in managing their assets;
- Identifies the key principles that underpin a national asset management framework; and
- Identifies the proposed elements of a national asset management framework.

Council's asset management planning, management and operation is consistent with the national framework. It is a transparent and accountable management of infrastructure assets and takes a strategic approach to meet current and emerging challenges.

Asset Expenditure Definitions

Council provides a wide range of infrastructure assets and services, and knowledge of the type of expenditure is an important requirement for preparing an Asset Management Plan. The Asset Management Plan distinguishes between Operations, Maintenance, Capital Renewal, Capital Upgrade and Expansion, which enhance Council's existing operating capacity.

- **Operating Expenditure**

Expenditure on providing a service, which is continuously required, including staff salaries and wages, plant hire, materials, power, fuel, accommodation and equipment rental, on-costs and overheads. Operating Expenditure excludes maintenance and depreciation.

- **Maintenance**

Expenditure on an asset which maintains the asset in use but does not increase its service potential or life, e.g. repairing a pothole in a road, repairing the decking on a timber bridge, repairing a simple pipe in a drainage network, repairing work to prevent early failure of an asset.

- **Capital Renewal**

Expenditure on renewing an existing asset or a portion of an infrastructure network which returns the service potential or the life of the asset up to which it had originally, e.g. resurfacing a sealed road, pavement rehabilitation, Resheeting a gravelled road, renewing a section of a drainage system, major maintenance on bridge pylons, etc.

- **Capital Upgrade / Expansion**

Capital upgrade of an existing asset or infrastructure network to provide a higher level of service to users, e.g. widening the pavement and sealed area of an existing road, sealing an existing gravelled road, replacing drainage pipes with pipes of a greater capacity, replacing an existing bridge with one having a greater carrying capacity, etc.

Capital expansion of an asset to a new group of users at the same standard as currently enjoyed by others (e.g. extending a drainage or road networks). This expenditure is generally limited to new subdivisions or new links in the network.

8. Operations

Operational Activities are those regular activities that are required to continuously provide the service including asset inspection, electricity costs, fuel and overheads. Inspections are an important operational activity and details of some of those undertaken are provided below. Further information is available in each AMP and in the Asset Inspection Manual.

Table 8.1: When do we undertake an Asset Inspections?

AMP #	Inspection	Frequency
1	Water – Condition of above ground assets	Biannually
2	Sewer – Condition of above ground assets	Biannually
3	Waste – Internal Roads	Annually
4	Aerodrome – Runway	Annually
5	Recreation & Community Facilities – Condition assessments	Annual
6	Transport (Hierarchy One Roads)	Fortnightly
7	Buildings – safety for medium / high classed buildings	Annually
8	Drainage – CCTV inspection of underground pipe network	5 yearly

9. 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.

Maintenance is either planned or reactive, defined as:

- **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 actions to develop a maintenance history, and improvement of maintenance and service delivery performance.

Maintenance expenditure levels are considered to be adequate to meet required service levels. Future revision of this Strategy will include linking required maintenance expenditures with required service levels in the Community Strategic Plan. The level of service and standards of care for maintenance is carried out in accordance with details in each AMP.

Example maintenance activities are outlined in **Table 9.1**.

Table 9.1: Examples of Maintenance Activities and the frequency we undertake them are:

Asset Group	Activity	Class	Frequency
Transport	Maintenance Grading	Hierarchy 3 (Unsealed)	Annual (as per Roads Strategy)
Water	Valve Exercise	All	Annual
Sewer	CCTV Inspections	All	10 Yearly
Waste	Grade of internal road	All	Yearly
Aerodrome	Line marking	All	4 Yearly
Recreation and Community Facilities	BBQ Repairs	Regional	Reactive
Buildings	Fire Systems	All	Yearly
Drainage	Underground pipe network cleaning	All	5 yearly

Adjusting Levels of Service

Council can adjust the level of service and reduce the cost of providing the service by either reducing the time to respond to maintenance requests (e.g. only undertaking work during business hours), or by reducing the frequency of maintenance activities (e.g. grading roads on a less frequent basis). Conversely increasing the frequency of maintenance activities will increase the cost of providing the service.

The proposed Maintenance Programs are detailed within each AMP.

10. Capital Renewal / Rehabilitation

Renewal or rehabilitation includes work on an existing asset to replace or rehabilitate it to a condition that restores the capability of the asset back to that which it had originally.

Renewal will be undertaken using 'low-cost' renewal methods where practical. The aim of 'low-cost' renewals is to restore the service potential or future economic benefits of the asset by renewing the assets at a cost less than the full replacement cost.

This Asset Management Strategy contains an analysis based on broad assumptions and best available knowledge to date. Modelling is not an exact science so we deal with long term averages across the entire asset stock. Work will continue on improving the quality of Council's asset registers and systems to increase the accuracy of Council's renewal models.

Assets requiring renewal will be generally identified from estimates of remaining life and condition assessments obtained from the Asset Register and models. Asset renewal proposals will be inspected to verify the accuracy of the remaining life estimate, and to develop a preliminary renewal estimate. Verified proposals are ranked by priority and available funds, and then scheduled in future works programmes.

Details of planned renewal activities proposed over the next 4 years are contained in each Asset Management Plan. The first year of the program will be considered in the development of the next Operational Plan and the remaining 3 years of work will be assessed each year to confirm that the asset has reached its intervention level prior to the work being scheduled.

A number of options are available to manage this required funding, including:

- Improving knowledge of the condition of assets and their remaining life, thereby deferring renewal as late as possible;
- Improving maintenance to extend the life of assets and defer projected renewal;
- Improving efficiency and introducing innovative practices for carrying out maintenance and renewal works;
- Using lower cost renewal / rehabilitation methods;
- Rationalising (disposing of unnecessary assets);
- Lowering service levels;
- Increasing funding; and / or a
- Combinations of each option.

Asset Management Plans for each asset class consider these options in the analysis of service levels.

It should also be recognised that the acquisition of additional assets (expansion and upgrade) will add to the funding constraints for projected renewal and to annual operating and maintenance costs.

Figure 10.1: What will we spend over the next 4 years on Renewal (2022 \$)?

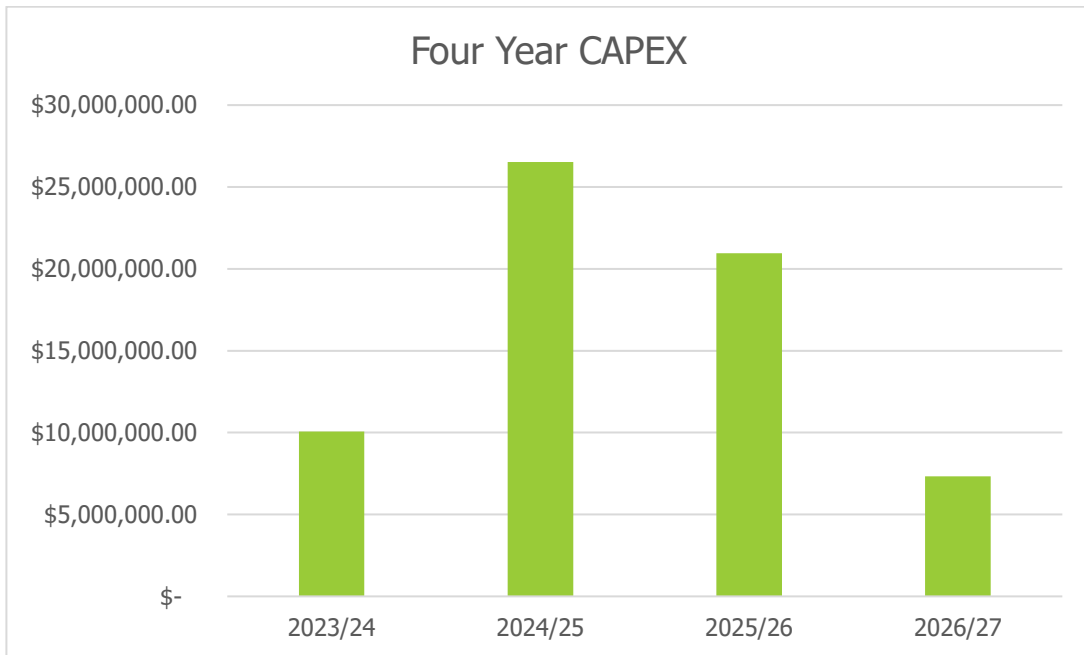


Figure 10.1 indicates that, based on current projections, Council will spend approximately on average \$5 million per annum on renewals across the 8 major asset groups.

Lifecycle costs

The lifecycle costs are determined based on the total cost of ownership of each asset including operations, maintenance, renewal and disposal costs. The average annualised lifecycle costs for a number of components is presented in each of the individual Asset Management Plans.

11. Capital Creation / Acquisition / Upgrade

Upgrades enhance an existing asset to provide a higher level of service, for example widening an existing road seal. New assets are those created to meet an additional service level requirement or increase the size of a network, for example, new subdivisions, or extension of the stormwater drainage network.

Capital upgrade and expansion expenditure adds to future liabilities. These works commit Council to fund ongoing budget liabilities for operations, maintenance, depreciation and finance costs (where applicable) for the life of the asset. They are discretionary expenditure, which increases future operating and maintenance costs because it increases Council's asset base, but may be associated with additional revenue from the new user group.

The requirements for new assets may result from growth, social or environmental needs. The impact from growth is included and will be further developed in the next suite of Asset Management Plans and this Strategy.

Upgrades or new assets may be funded, at least in part, through Developer Contributions in the form of a Section 7.11 or 7.12 Contribution, a Voluntary Planning Agreement, or as part of a subdivision development.

New assets and upgrade/expansion of existing assets are identified from various sources such as Council or community requests, proposals identified by strategic plans or partnerships with other organisations. Project proposals are assessed to verify need and to develop a preliminary lifecycle cost estimate. Verified proposals are ranked by priority and available funds and scheduled in future works programmes.

Council has developed a framework for the prioritisation of capital projects and that information is used in the consideration of all new projects above the threshold set in the framework. Included in the analysis is the identification of life cycle costs as outlined in **Appendix B**.

12. Disposal Plan

Disposal is any activity associated with disposal of a decommissioned asset including sale, demolition or relocation. Assets with a condition rating of 4 (poor condition), where Council has received no contact through the Customer Request System, indicating that the community don't require the asset (as they have raised concerns or complaints about the asset condition), may be considered to be a redundant asset or not utilised, and therefore decommissioned and disposed, unless considered critical infrastructure.

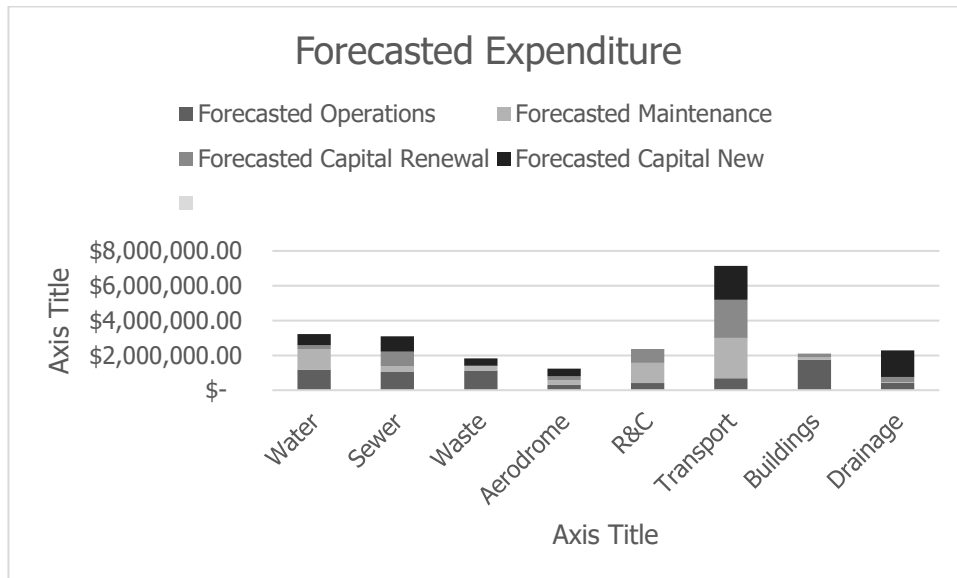
Through careful analysis of all the existing assets Council may become aware of assets no longer required, and finance can, therefore, be raised through their disposal. An example of this may be surplus areas of land. An added advantage is that, if such assets are sold, there will be a saving on maintenance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

Prior to consideration of any proposed disposal, a detailed report will be presented to Council.

13. Financial Plan

It is important to recognise that the forecasts developed in each AMP, and therefore, this Strategy are based on delivering the levels of service identified in each Plan. This information will be used to assist in the development of the overall Council Long-Term Financial Plan that is adopted with the Community Strategic Plan, Delivery Program and Operational Plan. Any changes made to the overall Long-Term Financial Plan, adopted by Council, will be reflected in the next Asset Management Strategy and AMP's. Figure 13.1 outlines the expenditure on Assets in 2022 Financial Year.

Figure 13.1: 2017 Asset Expenditure Summary



Implications of Capital Decisions

Capital upgrade and expansion expenditure adds to future liabilities. These works commit Council to fund ongoing budget liabilities for operations, maintenance, depreciation and finance costs (where applicable) for the life of the asset. They are discretionary expenditure, which increases future operating and maintenance costs because it increases Council's asset base, but may be associated with additional revenue from the new user group.

Capital renewal works restore existing service levels, and do not add to budget liabilities. Well-planned capital renewal works can reduce operating and maintenance costs by reviewing service levels, use of automation and more energy efficient equipment.

It is critical that Council and the community understand the financial effect of capital project decisions and that if a rate revenue increase is required, this information is known and considered, as part of the decision to approve the project.

14. Key Performance Measures

AMPs document the linkage between levels of service and life cycle costs. Performance Levels are target Levels of Service. The performance measures for Council services typically are:

- Quality
- Functionality
- Safety
- Condition
- Accessibility
- Cost Effectiveness

To monitor these performance standards, the following asset knowledge needs to be assembled:

- Demand projections and forecasts;
- A description of the current asset portfolio;
- A broad description of the management activities (operations and maintenance, renewals, capital works and asset disposals) required to deliver the defined service levels;
- Identification of strategies and actions required to ensure service sustainability, including resources and timeframes;
- A cash-flow forecast outlining the asset related expenditure required over the term of the plan;
- Compliance and risk strategies and costs.
- Customer Request Management

As part of identifying the best value mix of service, there needs to be a clearly understood link between the economic, social and environmental prosperity for the community and the asset stock needed and revenues needed to deliver these objectives.

This information allows Council to make better informed decisions on the allocation of limited resources based on community values of service and cost. It stands to reason that the provision of services, providing the highest benefit, at the least cost will give the greatest value.

15. Plan Improvements

It is not the intention of this strategic document to identify recommendations for individual areas of Council's operations, but to establish the key areas for asset management improvement.

Figure 15.1: Improvement Program at a High Level

Ref	Task	Responsibility	Target Date
1	Succession Planning (Work Force Management Plan)	Human Resources	On-going
2	Corporate Risk Management	Governance	On-going
3	Asset Management Plan Updates	Services	On-going
4	Technical Levels of Service	Services	On-going
5	Update condition information of Assets	Services	On-going
6	Maturity Assessment Report	Services	On-going
7	Link Spatial Database to the Asset Register	Services	On-going
8	Implement IOT within KPI measures	Services	On-going

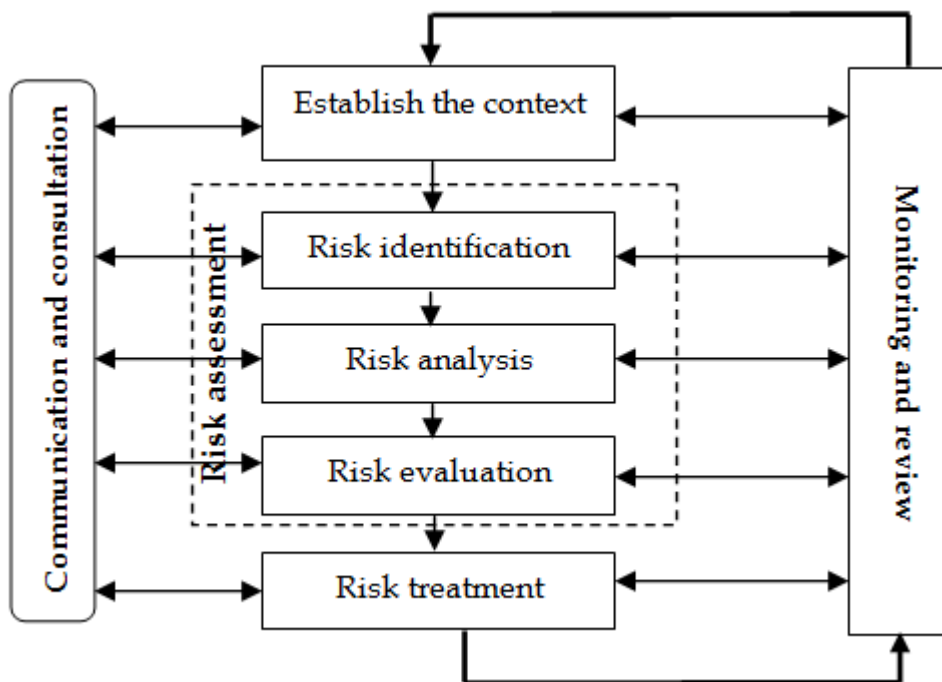
The action plan has been updated to incorporate the priorities. This Plan will ensure that Council fulfils its legal Asset Management obligations, maintains its current level and guides Council to the next level of Asset Management.

16. Risk Management Plan

Council is committed to the identification and elimination or reduction of risks in relation to the performance of Council's functions and the delivery of services. Council's management of risk will be in accordance with the processes set out in AS/NZ ISO 31000:2018 – *Risk management – Guidelines*.

Council has developed an Enterprise Risk Management Plan, which integrates the processes for managing Council's risk into overall governance, strategy and planning, management, reporting processes, policies, value and culture.

The Risk Management process in accordance with AS/NZ ISO 31000:2018 will involve a seven step processes as outlined below-



Communication and consultation with external and internal stakeholders take place during all stages of the risk management process.

The following risks will be considered within the context of the internal and external environment and consider internal and external stakeholders:

- Local, regional or national political, legal, regulatory, financial, technological, economic, social and cultural environment
- Key drivers and trends which impact Council's objectives
- Relationships with, perceptions and values of external and internal stakeholders
- Governance, organisational structure, roles and accountabilities
- Policies, objectives, and strategies
- Capabilities (e.g. capital, time, people, processes, systems and technologies)
- Council's culture

- Information systems, information flows and decision making processes
- Standards, guidelines and models adopted by Council
- Form and extent of contractual relationships

Key stakeholders include but are not limited to the following:

- Government (Federal and State)
- Local Citizens
- Local Businesses
- Local Communities
- Councillors
- Contractors
- Employees
- Other Government Agencies (e.g. police, planning, emergency, health, fire etc)
- Local Media
- Trade Unions
- Lobby/Advocacy Groups

Risk Assessments include the processes of risk identification, risk analysis and risk evaluation and will use the qualitative method (i.e. determining the respective likelihood and consequence for each identified risk).

Risk assessments will be undertaken for each Asset to determine risks that can potentially impact on the achievement of Council's strategic objectives; and to identify key operational risks that are inherent in the main functions performed by Council.

On completion of the Risk Assessment for each Asset, critical assets will be determined according to the severity of the impact on Council's functions and delivery of services if use of the asset were lost.

Risk treatment for critical assets may include increased inspection frequency, higher maintenance intervention levels, increased allocation of funding and resources etc.

The Executive Leadership Team and Audit, Risk and Improvement Committee will be responsible for monitoring and periodically reviewing the Enterprise Risk Management Plan under which risks are managed as well as the process of risk management.

17. Asset Management Practices

17.1 Accounting/Financial

Accounting and financial systems

Council currently uses Authority to record financial transactions which link to its Asset Registers. The linked financial information is used to formulate the Asset Capital Values outlined within the Annual Financial Statements.

Accountabilities for financial systems

The Finance and Corporate Strategy Department is responsible for the financial systems of council.

Accounting standards and regulations

Council is required to prepare their financial statements in accordance with all relevant Australian Accounting Standards. Council must comply with but not limited to the following accounting standards:

- AASB 116 Property, Plant & Equipment – prescribes requirements for the recognition and depreciation of property, plant and equipment assets.
- AASB 136 Impairment of Assets – ensures that assets are carried at amounts that are not in excess of their recoverable amount.
- AASB 1001 Accounting Policies – specifies the policies that Council is to have recognition of assets and depreciation.
- AASB 1041 Accounting for the revaluation of Non-Current Assets – specifies the frequency and basis of calculating depreciation and revaluation basis used for assets.
- AAS27 Financial reporting by Local Governments

Capital/maintenance threshold

Items of infrastructure, property, plant and equipment are capitalised in accordance specified in A1-1 of Council Financial Statements.

Required changes to accounting financial systems arising from this AM Plan

Council is continually reviewing its financial systems, this may include a process of acquiring new/additional software to assist in the storing and managing asset data.

17.2 Asset Management Systems

Asset management system

Currently, Council has the following systems for its Asset Management System:

- CIVICA – registers, depreciation, Capitalisation, financial records, defects, scheduling etc.
- Intramaps / QGIS – GIS data that is GPS tagged and contains metadata of that Asset
- REFLECT – Road Associated asset component defect monitoring system
- Mobile Apps – formal inspection logging etc.

Asset registers

Council maintains asset registers in the database CIVICA Authority.

Linkage from asset management to financial system

The asset registers are used to determine the input for C1-6 in the council financial reports.

Accountabilities for asset management system and data

The Director of Infrastructure and Engineering Services is directly responsible for maintaining the asset management data. The managers (generally in the Engineering Directorate) are responsible for providing details of capital works proposed and/or undertaken.

Information Flow Requirements and Processes

The key information that flows into this asset management plan is:

- Council strategic and operational plans,
- Service requests from the community,
- Network assets information,
- The unit rates for categories of work/materials,
- Current levels of service, expenditures, service deficiencies and service risks,
- Projections of various factors affecting future demand for services and new assets acquired by Council,
- Future capital works programs,
- Financial asset values.
- Key Performance Indicators information

The key information flows from this asset management plan are:

- The projected Works Program and trends,
- The resulting budget and long term financial plan expenditure projections,
- Financial sustainability indicators.

These will impact the Long-Term Financial Plan, Strategic Longer-Term Plan, annual budget and departmental business plans and budgets.

Standards and Guidelines

Standards, guidelines and policy documents referenced in this asset management plan are:

- IPWEA, 2009, Australian Infrastructure Financial Management Guidelines, Institute of Public Works Engineering Australia, Sydney, www.ipwea.org.au/AIFMG.
- IPWEA, 2006, International Infrastructure Management Manual, Institute of Public Works Engineering Australia, Sydney, www.ipwea.org.au.
- IPWEA, 2002, Practice Note 1: Footpath & Cycleways
- IPWEA, 2002, Practice Note 2: Kerb & Channel (Gutter)
- IPWEA, 2002, Practice Note 3: Buildings
- IPWEA, 2002, Practice Note 5: Stormwater Drainage
- IPWEA, 2002, Practice Note 6: Long Term Financial Planning
- IPWEA, 2002, Practice Note 7: Water Supply & Sewerage
- IPWEA, 2002, Practice Note 9: Pavement
- IPWEA, 2002, Practice Note 10.1: Parks
- Narromine Shire Council Asset Management Policy
- Narromine Shire Council Asset Management Strategy
- Narromine Shire Council Asset Management Manual
- Narromine Shire Council Asset Inspection Manual
- NSW Department of Local Government, Integrated Planning and Reporting Manual
- NSW Department of Local Government, Integrated Planning and Reporting Guidelines

18. APPENDIX A: Glossary & Abbreviations

Annual service cost (ASC)

An estimate of the cost that would be tendered, per annum, if tenders were called for the supply of a service to a performance specification for a fixed term. The Annual Service Cost includes operating, maintenance, depreciation, finance/ opportunity and disposal costs, less revenue.

Asset class

Grouping of assets of a similar nature and use in an entity's operations (AASB 166.37).

Asset condition assessment

The process of continuous or periodic inspection, assessment, measurement and interpretation of the resultant data to indicate the condition of a specific asset so as to determine the need for some preventative or remedial action.

Asset management

The combination of management, financial, economic, engineering and other practices applied to physical assets with the objective of providing the required level of service in the most cost effective manner.

Assets

Future economic benefits controlled by the entity as a result of past transactions or other past events (AAS27.12).

Property, plant and equipment including infrastructure and other assets (such as furniture and fittings) with benefits expected to last more than 12 month.

Average annual asset consumption (AAAC)*

The amount of a local government's asset base consumed during a year. This may be calculated by dividing the Depreciable Amount (DA) by the Useful Life and totalled for each and every asset OR by dividing the Fair Value (Depreciated Replacement Cost) by the Remaining Life and totalled for each and every asset in an asset category or class.

Brownfield asset values**

Asset (re)valuation values based on the cost to replace the asset including demolition and restoration costs.

Capital expansion expenditure

Expenditure that extends an existing asset, at the same standard as is currently enjoyed by residents, to a new group of users. It is discretionary expenditure, which increases future operating, and maintenance costs, because it increases council's asset base, but may be associated with additional revenue from the new user group, eg. extending a drainage or road network, the provision of an oval or park in a new suburb for new residents.

Capital expenditure

Relatively large (material) expenditure, which has benefits, expected to last for more than 12 months. Capital expenditure includes renewal, expansion and upgrade. Where capital projects involve a combination of renewal, expansion and/or upgrade expenditures, the total project cost needs to be allocated accordingly.

Capital funding

Funding to pay for capital expenditure.

Capital grants

Monies received generally tied to the specific projects for which they are granted, which are often upgrade and/or expansion or new investment proposals.

Capital investment expenditure

See capital expenditure definition

Capital new expenditure

Expenditure which creates a new asset providing a new service to the community that did not exist beforehand. As it increases service potential it may impact revenue and will increase future operating and maintenance expenditure.

Capital renewal expenditure

Expenditure on an existing asset, which returns the service potential or the life of the asset up to that which it had originally. It is periodically required expenditure, relatively large (material) in value

compared with the value of the components or sub-components of the asset being renewed. As it reinstates existing service potential, it has no impact on revenue, but may reduce future operating and maintenance expenditure if completed at the optimum time, eg. resurfacing or resheeting a material part of a road network, replacing a material section of a drainage network with pipes of the same capacity, resurfacing an oval. Where capital projects involve a combination of renewal, expansion and/or upgrade expenditures, the total project cost needs to be allocated accordingly.

Capital upgrade expenditure

Expenditure, which enhances an existing asset to provide a higher level of service or expenditure that will increase the life of the asset beyond that which it had originally. Upgrade expenditure is discretionary and often does not result in additional revenue unless direct user charges apply. It will increase operating and maintenance expenditure in the future because of the increase in the council's asset base, eg. widening the sealed area of an existing road, replacing drainage pipes with pipes of a greater capacity, enlarging a grandstand at a sporting facility. Where capital projects involve a combination of renewal, expansion and/or upgrade expenditures, the total project cost needs to be allocated accordingly.

Carrying amount

The amount at which an asset is recognised after deducting any accumulated depreciation / amortisation and accumulated impairment losses thereon.

Class of assets

See asset class definition

Component

An individual part of an asset which contributes to the composition of the whole and can be separated from or attached to an asset or a system.

Cost of an asset

The amount of cash or cash equivalents paid or the fair value of the consideration given to acquire an asset at the time of its

acquisition or construction, plus any costs necessary to place the asset into service. This includes one-off design and project management costs.

Current replacement cost (CRC)

The cost the entity would incur to acquire the asset on the reporting date. The cost is measured by reference to the lowest cost at which the gross future economic benefits could be obtained in the normal course of business or the minimum it would cost, to replace the existing asset with a technologically modern equivalent new asset (not a second hand one) with the same economic benefits (gross service potential) allowing for any differences in the quantity and quality of output and in operating costs.

Current replacement cost "As New" (CRC)

The current cost of replacing the original service potential of an existing asset, with a similar modern equivalent asset, i.e. the total cost of replacing an existing asset with an as NEW or similar asset expressed in current dollar values.

Cyclic Maintenance**

Replacement of higher value components/sub-components of assets that is undertaken on a regular cycle including repainting, building roof replacement, cycle, replacement of air conditioning equipment, etc. This work generally falls below the capital/maintenance threshold and needs to be identified in a specific maintenance budget allocation.

Depreciable amount

The cost of an asset, or other amount substituted for its cost, less its residual value (AASB 116.6)

Depreciated replacement cost (DRC)

The current replacement cost (CRC) of an asset less, where applicable, accumulated depreciation calculated on the basis of such cost to reflect the already consumed or expired future economic benefits of the asset

Depreciation / amortisation

The systematic allocation of the depreciable amount (service potential) of an asset over its useful life.

Economic life

See useful life definition.

Expenditure

The spending of money on goods and services. Expenditure includes recurrent and capital.

Fair value

The amount for which an asset could be exchanged, or a liability settled, between knowledgeable, willing parties, in an arms length transaction.

Greenfield asset values **

Asset (re)valuation values based on the cost to initially acquire the asset.

Heritage asset

An asset with historic, artistic, scientific, technological, geographical or environmental qualities that is held and maintained principally for its contribution to knowledge and culture and this purpose is central to the objectives of the entity holding it.

Impairment Loss

The amount by which the carrying amount of an asset exceeds its recoverable amount.

Infrastructure assets

Physical assets of the entity or of another entity that contribute to meeting the public's need for access to major economic and social facilities and services, eg. roads, drainage, footpaths and cycleways. These are typically large, interconnected networks or portfolios of composite assets. The components of these assets may be separately maintained, renewed or replaced individually so that the required level and standard of service from the network of assets is continuously sustained. Generally the components and hence the assets have long lives. They are fixed in place and are often have no market value.

Investment property

Property held to earn rentals or for capital appreciation or both, rather than for:

- (a) use in the production or supply of goods or services or for administrative purposes; or
- (b) sale in the ordinary course of business (AASB 140.5)

Level of service

The defined service quality for a particular service against which service performance may be measured. Service levels usually relate to quality, quantity, reliability, responsiveness, environmental, acceptability and cost).

Life Cycle Cost **

The life cycle cost (LCC) is average cost to provide the service over the longest asset life cycle. It comprises annual maintenance and asset consumption expense, represented by depreciation expense. The Life Cycle Cost does not indicate the funds required to provide the service in a particular year.

Life Cycle Expenditure **

The Life Cycle Expenditure (LCE) is the actual or planned annual maintenance and capital renewal expenditure incurred in providing the service in a particular year. Life Cycle Expenditure may be compared to Life Cycle Expenditure to give an initial indicator of life cycle sustainability.

Loans / borrowings

Loans result in funds being received which are then repaid over a period of time with interest (an additional cost). Their primary benefit is in 'spreading the burden' of capital expenditure over time. Although loans enable works to be completed sooner, they are only ultimately cost effective where the capital works funded (generally renewals) result in operating and maintenance cost savings, which are greater than the cost of the loan (interest and charges).

Maintenance and renewal gap

Difference between estimated budgets and projected expenditures for maintenance and renewal of assets, totalled over a defined time (eg 5, 10 and 15 years).

Maintenance and renewal sustainability index

Ratio of estimated budget to projected expenditure for maintenance and renewal of assets over a defined time (eg 5, 10 and 15 years).

Maintenance expenditure

Recurrent expenditure, which is periodically or regularly required as part of the anticipated schedule of works required to ensure that the asset achieves its useful life and provides the required level of service. It is expenditure, which was anticipated in determining the asset's useful life.

Materiality

An item is material if its omission or misstatement could influence the economic decisions of users taken on the basis of the financial report. Materiality depends on the size and nature of the omission or misstatement judged in the surrounding circumstances.

Modern equivalent asset.

A structure similar to an existing structure and having the equivalent productive capacity, which could be built using modern materials, techniques and design. Replacement cost is the basis used to estimate the cost of constructing a modern equivalent asset.

Non-revenue generating investments

Investments for the provision of goods and services to sustain or improve services to the community that are not expected to generate any savings or revenue to the Council, eg. parks and playgrounds, footpaths, roads and bridges, libraries, etc.

Operating expenditure

Recurrent expenditure, which is continuously required excluding maintenance and depreciation, eg power, fuel, staff, plant equipment, on-costs and overheads.

Pavement management system

A systematic process for measuring and predicting the condition of road pavements and wearing surfaces over time and recommending corrective actions.

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 criteria/experience, prioritising scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.

PMS Score

A measure of condition of a road segment determined from a Pavement Management System.

Rate of annual asset consumption*

A measure of average annual consumption of assets (AAAC) expressed as a percentage of the depreciable amount (AAAC/DA). Depreciation may be used for AAAC.

Rate of annual asset renewal*

A measure of the rate at which assets are being renewed per annum expressed as a percentage of depreciable amount (capital renewal expenditure/DA).

Rate of annual asset upgrade*

A measure of the rate at which assets are being upgraded and expanded per annum expressed as a percentage of depreciable amount (capital upgrade/expansion expenditure/DA).

Reactive maintenance

Unplanned repair work that carried out in response to service requests and management/supervisory directions.

Recoverable amount

The higher of an asset's fair value, less costs to sell and its value in use.

Recurrent expenditure

Relatively small (immaterial) expenditure or that which has benefits expected to last less than 12 months. Recurrent expenditure includes operating and maintenance expenditure.

Recurrent funding

Funding to pay for recurrent expenditure.

Rehabilitation

See capital renewal expenditure definition above.

Remaining life

The time remaining until an asset ceases to provide the required service level or economic usefulness. Age plus remaining life is economic life.

Renewal

See capital renewal expenditure definition above.

Residual value

The net amount which an entity expects to obtain for an asset at the end of its useful life after deducting the expected costs of disposal.

Revenue generating investments

Investments for the provision of goods and services to sustain or improve services to the community that are expected to generate some savings or revenue to offset operating costs, eg public halls and theatres, childcare centres, sporting and recreation facilities, tourist information centres, etc.

Risk management

The application of a formal process to the range of possible values relating to key factors associated with a risk in order to determine the resultant ranges of outcomes and their probability of occurrence.

Section or segment

A self-contained part or piece of an infrastructure asset.

Service potential

The capacity to provide goods and services in accordance with the entity's objectives, whether those objectives are the generation of net cash inflows or the provision of goods and services of a particular volume and quantity to the beneficiaries thereof.

Service potential remaining*

A measure of the remaining life of assets expressed as a percentage of economic life. It is also a measure of the percentage of the asset's potential to provide services that is still available for use in providing services (DRC/DA).

Strategic Management Plan (SA)**

Documents Council objectives for a specified period (3-5 yrs), the principle activities to achieve the objectives, the means by which that will be carried out, estimated income and expenditure, measures to assess performance and how rating policy relates to the Council's objectives and activities.

Sub-component

Smaller individual parts that make up a component part.

Useful life

Either:

- (a) the period over which an asset is expected to be available for use by an entity, or
- (b) the number of production or similar units expected to be obtained from the asset by the entity.

It is estimated or expected time between placing the asset into service and removing it from service, or the estimated period of time over which the future economic benefits embodied in a depreciable asset, are expected to be consumed by the council. It is the same as the economic life.

Value in Use

The present value of estimated future cash flows expected to arise from the continuing use of an asset and from its disposal at the end of its useful life. It is deemed to be depreciated replacement cost (DRC) for those assets whose future economic benefits are not primarily dependent on the asset's ability to generate new cash flows, where if deprived of the asset its future economic benefits would be replaced.

Source: DVC 2006, Glossary

Note: Items shown * modified to use DA instead of CRC

Additional glossary items shown **

19. APPENDIX B: Example of Annual Service Costs

This **example** details the costs to provide, operate (including daily cleaning), and maintain a new public Barbeque that is expected to have a life of 10 years. The annual service cost is detailed in Table B.1.

Table B.1 Annual Service Cost for a Public BBQ

	Capital Cost	Annual Service Cost	Remarks
Capital Cost	8,000		
Finance/Opportunity cost		320	4% pa
Depreciation		800	10 years
Operations (cleaning)		7,300	Daily cleaning
Maintenance		400	
Demolition		100	\$1,000 @ 10 yrs
Revenue		0	
TOTAL	\$8,000	8,920	

The Annual Service Cost for the provision of the public barbeque is \$8,920 for the 10 year life required. The cost per use can be calculated by dividing the Annual Service Cost by the number of uses.

The Costs shown in **bold** are the ongoing budget commitments that the Council must fund in future budgets for the service provided by the new barbeque. These total \$8,920 per annum for the next 10 years (depreciation, operations, and maintenance).

The Annual Service Cost is a tool for evaluating capital works projects. Council should be satisfied that it will obtain value or community benefits greater than \$8,920 per annum for this project, otherwise the project should not be approved.

This information will be used when considering annual capital works programs to assist in assessing projects. This shows the project estimate, apportioned into renewal and new asset components, the budget commitment and equivalent rate increase required to fund the budget commitment and the annual service cost.

In determining its capital works program, Council will make a policy decision to allocate funds for asset renewal in accordance with its Asset Management Plans under the principle of allocating the value of depreciation expense progressively for asset renewals



Asset Management Plan Water (AMP1)

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1. Executive Summary

Council's intention is to provide the residents in the townships of Narromine, Trangie and Tomingley with safe reticulated drinking water through infrastructure serviced and maintained to a level reflective of the community's expectations. The standard achieved must meet the requirements of statutory and regulatory bodies that regulate Drinking Water in NSW they. The NSW Department of Planning and Environment Water and NSW Department of Health. These systems must operate in a manner that is both functional, cost effective and sustainable.

The water reticulation system currently has a Gross Carrying Value (GCV) of approximately \$29,812,000 as reflected in the Financial Statements Note C1-7 Infrastructure, Property, Plant and Equipment.

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.

This Plan should be read in conjunction with the following related planning documentation:

- Narromine Shire Council - Community Strategic Plan
- Narromine Shire Council – Delivery Program
- Narromine Shire Council – Operational Plan
- Narromine Shire Council – Asset Management Strategy

A review of the 2013 Integrated Water Cycle Management (IWCM) Plan is underway and this Asset Management Plan will be updated after completion and acceptance by Council, which will involve stakeholder consultation and detailed financial analyses.

1.1 Goals and Objectives of asset ownership

Council exists to provide services to its community. Some of these services are provided by infrastructure assets. Over time Council has acquired infrastructure assets by 'purchase', by contract, construction by our staff and by donation of assets constructed by developers and others to meet required or increased levels of service.

Council's goal in managing infrastructure assets is to meet the defined level of service (as amended from time to time) in the most cost-effective and sustainable manner for present and future consumers. The key elements of infrastructure asset management are:

- Provide water to a standard that supports the outcomes identified in Council's Community Strategic Plan, Drinking Water Quality Policy 2019 and meets regulatory standards set out in the Australian Drinking Water Guidelines 2022 and the NSW Public Health Regulation 2012.
- Ensure the maintenance of infrastructure at a safe and functional standard as set out in this Asset Management Plan as well as other guideline and Policy documents published from time to time including all Safe Work NSW Codes of Practice.
- Ensure the management of water infrastructure assets deliver to the requirements of Council's Asset Management Policy and Strategic Asset Management Plan.
- Providing a defined level of service and monitoring of performance in line with Councils stated policy objectives.
- Managing the impact of growth through demand management and infrastructure investment.
- Taking a lifecycle approach to developing cost-effective management strategies for the long-term that meet the defined level of service.



- Identifying, assessing and appropriately controlling risks, and
- Having a long term financial plan which identifies required, affordable expenditure and how it will be financed.

The Gross Carrying Value (GCV) of Council's asset is defined as the initial cost to Council or the price Council will repay to replace the asset. The Net Carrying Value (NCV) of the assets is defined as the cost of the asset less depreciation over time.

Council's Water Asset class has a \$29,812,000 GCV and a \$23,011,000 NCV, which represents 6.60% of Council's total assets.

In the Community Strategic Plan 2032, Council has identified four (4) priority themes with related goals and objectives that relate to the management of their assets. These are outlined in the Asset Management Strategy and shown below:

1. Vibrant Communities
2. Growing Our Economy
3. Protecting and Enhancing Our Environment
4. Proactive Leadership

1.2 Stakeholders

The stakeholders identified for this plan and its implementation are, but are not limited to:

- The Community – Ratepayers, Businesses, etc;
- Developers;
- Regulators;
- Councillors; and
- Council Staff – Asset Management Working Group, etc.

1.3 Plan Framework

The key elements of the plan are:

- Levels of Service;
- Future Demand;
- Life Cycle Management;
- Financial Summary;
- Asset Management Practices;
- Monitoring; and Operational Management of Risk
- Asset Management Improvement Plan.

1.4 Water Supplies

Council supplies drinking water in Narromine, Trangie and Tomingley.

In Narromine, the lowering of water levels currently experienced in the aquifers supplying the town is resulting in increasing levels of aquifer stress, i.e, reduction in yield and deterioration in water quality.

This occurs particularly during the warmer months, therefore decreasing the ability of Council to meet Peak Day Demand and Peak Week Demand conditions. It also has a flow on effect on reservoir recovery and maintaining adequate network pressure for firefighting and water quality (backflow prevention, etc.) therefore increasing the risk profile. Network redundancy is inadequate in the event of failure in supply due to the above.

These risk factors have led to DPE -Water ranking the Narromine Water Supply System at the highest level (5) on the DPE Eligible Risks and Issues List (ERIL) for Water Quality and Water Security under the NSW Safe and Secure Grant Funding Program. This score guarantees Council 75% funding for the complete resolution of the risks. Council must however be able to fund the remaining 25% required for the government funding to be granted.

A river sourced raw water system comprising of water pumps and a storage reservoir, supplies water to a standpipe and the irrigation of playing fields and parks on the Northern side of Narromine. This raw water supply system has reached its end of useful life and is due for a major upgrade and refurbishment due to age and Work Health and Safety concerns. A report on the feasibility of rehabilitating the concrete reservoir for continued use is currently being sought.

Trangie had experienced a similar effect however, an augmentation in 2015, including drilling of three new bores and the construction of rising trunk mains and a disinfection system has alleviated the stress and improved water quality considerably. A currently redundant Concrete Reservoir will be assessed at the same time as the Nymagee St reservoir for possible rehabilitation to provide a Raw Water storage and standpipe for Trangie.

Tomingley water supply has recently been upgraded with construction of a NSW Local Government Section 60 approved Drinking Water Treatment Plant. A new reticulation network is also under construction and scheduled for completion in June 2023.

Safe, reliable and sustainable water supply is critical to community health and economic development. Therefore, the 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 expand Narromine Water Supply by means of constructing 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 (IWCM) Plan and currently underway ERIL - Options Studies of Water Quality and Water Security Risks. These studies will address financial as well as other impacts and the timing of these works.

1.5 The Water Supply Service

In summary, the water supply network comprises of the following major assets:

- **Bores and river pumping station**
- **Trunk Supply Mains including valves and hydrants**
- **Treatment Plants**
- **Pumping Stations**
- **Service Reservoirs**
- **Reticulation network including vales and hydrants**
- **Water Services, including the water meter fleet.**

A breakdown of the major assets, within the Shire of Narromine, is given in the table below:

Table 1: Breakdown of Major Assets

Asset Description	Unit of Measurement	Units	Average Asset Age (years)
Bores	Ea.	8	5
Storage Dam	Ea.	1	30
Trunk Main	Km	6	19
Treatment Plant	Ea.	2	13
Pumping Station	Ea.	1	36
Service Reservoir	Ea.	3	16
Reticulation Network (<150mm Dia.)	Km	119	20

While several assets have been renewed as part of an ongoing asset renewal or replacement program, some assets are nearing their end of theoretical useful life and will require replacement or renewal. Development pressures due to growth, puts further additional strain on existing assets. Our Commitment

Council plans to provide the following:

1. Provide safe, reliable and sustainable drinking water to its customers while meeting legislative requirements.
2. Provide reliable and sustainable bulk non- drinking water to its customers via standpipes when conditions permit.
3. Operate, maintain, renew and upgrade :
 - Bores
 - River pumping equipment
 - Trunk supply mains
 - Treatment plants
 - Pumping stations
 - Service reservoirs
 - Reticulation network
 - Water services
 - Water meters
 to meet all statutory requirements and agreed service levels set by Council.
4. Within a 10 year planning horizon, and going forward, continue with the implementation of relevant strategies and long term plans to ensure a sustainable water business.

It should be appreciated that Council does not have sufficient funds in the Water Reserve to provide some services to the desired service levels (technical or community expectations).

Works and services that cannot be provided under present funding levels, include substantial expansion of services into presently unserved areas without substantial investigation or capital expansion and investment.

Council will continue to apply for funding from various agencies for asset renewal, replacement or upgrades as funding opportunities become available.

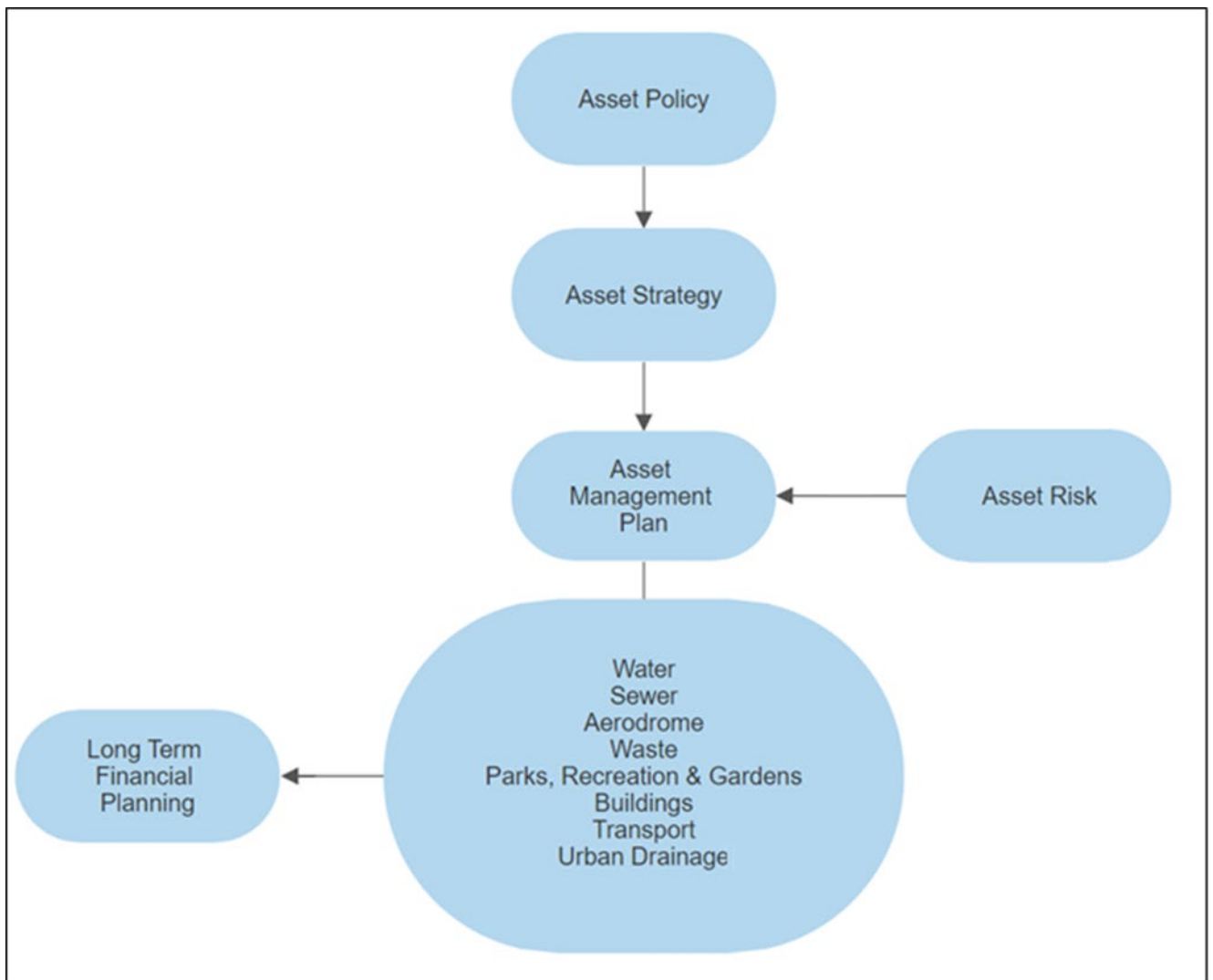
2 Planning Framework

A planning framework outlines how conceptually the strategic plan will be based. The framework details the activities that are performed within the organisation's strategy plan.

Key elements of this framework are:

- **Levels of Service**
- **Future Demand**
- **Life Cycle Management**
- **Monitoring**

Figure 1: Asset Management Framework

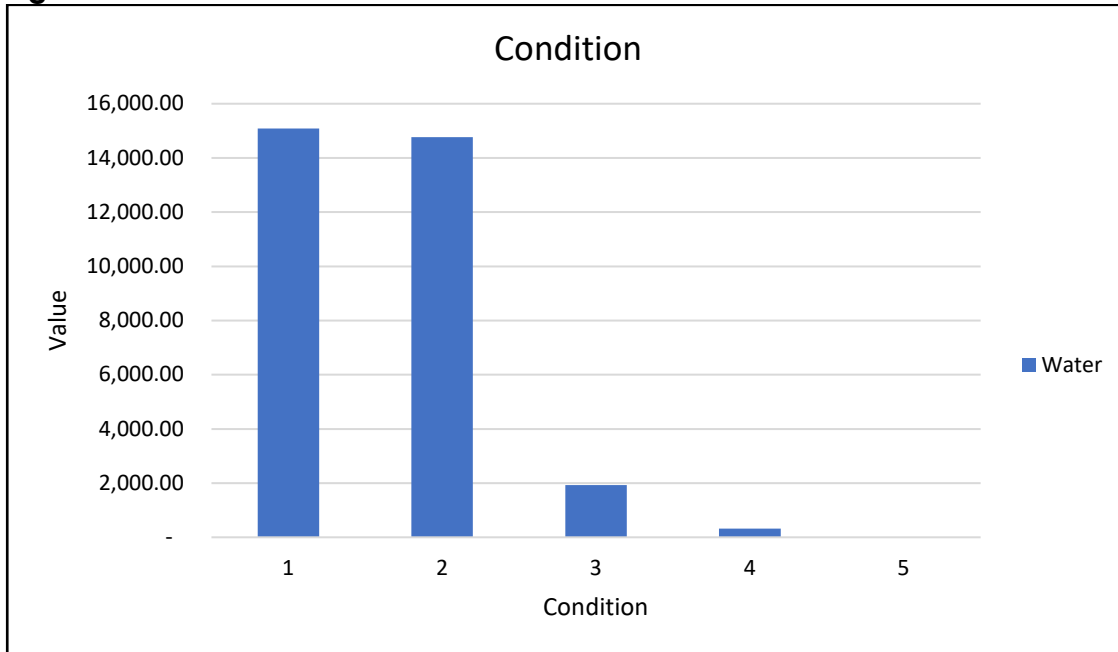


3. Asset Conditions

3.1 Value based

The current condition of our assets is shown in Figure 2 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 2022.

Figure 2: Water Asset Condition



3.2 Other criteria

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.

Customer request data is analysed during the Asset Performance evaluation and Operational Management of the Asset and not used for determining the condition of an asset.

The Asset Register contains the condition information of assets.

4 Future Planning for Water Assets

Table 17 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 the board. These Practices have been outlined in the Asset Management Strategy.

Ultimately, final decisions and management of Assets are to be conducted by the Councillors, General Manager and Directors. This plan and others are only to guide Council on decisions to be made.

5 Supporting Documentation.

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 / QGIS / Intramaps)	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 DPEWater, 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.
APV -Valuers Valuation Report	2022 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 an 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.
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 (Hydro Science, 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.
Asset Acquisition Plan	Plan outlining the processes for acquiring Assets and required approvals prior to doing so, excluding development acquisition
Asset Disposal and Transfer Plan	Plan outlining the processes for disposal and transferring of Assets and required approvals prior to doing so
Complete Asset Management System (CAMS)	NATSPEC documentation outlining the CAMS associated with the operational activities for the Asset Class and measuring the performance of the activity

Table 2: Supporting documentation

6 Services Provided and their Classification.

6.1 Services Provided

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. Assets covered within this Asset Management Plan can be seen in the attachments.

Table 3: Summary of Parent Assets

Asset Description	Unit of Measurement	Units
Bores	ea.	8
Storage Dam	ea.	1
Trunk Main	Km	5.90
Treatment Plant	Ea.	2
Pumping Station	Ea.	1
Service Reservoir	Ea.	3
Reticulation Network (<150mm Dia.)	Km	119.20
Automated Meter Reading (as of 14/03/2023)	Ea.	2109

6.2 Theoretical Useful Life

Useful life is the period over which an asset is expected to be available for use by an entity. This is usually in the form of years depending on the asset class.

Table 4: Useful Life

Asset Class	Asset Type	Asset Subtype	Component	Theoretical Useful Life (years)
Water Passive Asset	Water Main	UPVC	Pipework	120
Water Passive Asset	Water Node	Sluice Valve	Sluice Valve	80
Water Passive Asset	Water Main	AC	Pipework	80
Water Passive Asset	Water Main	CICL	Pipework	140
Water Passive Asset	Water Main	Copper	Pipework	100
Water Passive Asset	Water Main	DICL	Pipework	140
Water Passive Asset	Water Main	FRC	Pipework	140
Water Passive Asset	Water Main	Gal	Pipework	30
Water Passive Asset	Water Main	GRP	Pipework	100
Water Passive Asset	Water Main	MSCL	Pipework	140
Water Passive Asset	Water Main	PE	Pipework	100
Water Passive Asset	Water Meters	Water Meter	Water Meter	7
Water Passive Asset	Water Services	Water Service	Water Service	40
Water Passive Asset	Water Node	Air Valve	Air Valve	90
Water Passive Asset	Water Node	Altitude Valve	Altitude Valve	90

Asset Class	Asset Type	Asset Subtype	Component	Theoretical Useful Life (years)
Water Passive Asset	Water Node	Backflow Prevention	Backflow Prevention	90
Water Passive Asset	Water Node	Ball Valve	Ball Valve	30
Water Passive Asset	Water Node	Blank Cap	Blank Cap	90
Water Passive Asset	Water Node	Butterfly Valve	Butterfly Valve	40
Water Passive Asset	Water Node	Gate Valve	Gate Valve	90
Water Passive Asset	Water Node	Hydrant	Hydrant	90
Water Passive Asset	Water Node	Non-Return Valve	Non-Return Valve	30
Water Passive Asset	Water Node	Other	Other	90
Water Passive Asset	Water Node	Reducer	Reducer	90
Water Passive Asset	Water Node	RPZ	RPZ	20
Water Passive Asset	Water Node	Scour Valve	Scour Valve	90
Water Passive Asset	Water Node	Stop Valve	Stop Valve	90

6.3 Classification

The classifications of Water Assets aim to reflect optimum asset management practices for the capital, maintenance, and operational prioritisation of Assets. This will allow Council to have a more relevant grading of its assets, to determine intervention levels, renewal costs based on risk, design of asset for upgrade or new development and prioritisation of assets during emergencies.

The hierarchy identifies different intervention levels for different assets depending on their assessed criticality and consequence rating. Details of the classification components are contained below.

Table 5: Service Classification

Asset Description	Classification
Service Reservoir	1
Trunk Main	1
Bores	2
Treatment Plant	2
Reticulation Network (<150mm Dia.)	2
Storage Dam	3
Pumping Station	4
Water Services and Water metres	5

7. Stakeholder Management

Council has a number of methods for collecting feedback on their performance in managing the water assets. These have been used to measure customer expectations and include:

- Narromine Shire Council - Community Survey 2022;
- Informal feedback from stakeholders - ongoing; and
- Analysis of community service requests and customer request management.

The table below describes stakeholder roles and responsibilities.

Table 6: 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

8. 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 7.11 and 7.12 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 service. Furthermore, the safety of the community is paramount and is acknowledged and supported through proactive policies, programs and strategies.

9. Legislative Requirements

Council must meet many legislative requirements including Australian and State legislation and State regulations. Relevant legislation is shown in Table 7.

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 2021	Determines developer charges.
Independent Pricing and Regulatory Tribunal Act 1992	<p>Gives powers to the Independent Pricing and Regulatory Tribunal to inquire into and regulate prices.</p> <p>IPART has developed a set of consistent pricing principles to be adopted by local government authorities.</p> <p>Charging guidelines.</p> <p>Trend towards a user pay system in the industry.</p>
Soil Conservation Act 1938	<p>Conserves soil resources, farm water resources, and the mitigation of erosion and land degradation.</p> <p>Preservation of watercourse environments.</p>

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. Delivery of Safe Drinking Water
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.

Table 7: Legislative Requirements

10. Levels of Service

10.1 Introduction

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 8 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.

Table 8: 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 measures align with annual budgets covering:

- **Operations**
The regular activities to provide services such as administration, electricity.
- **Maintenance**
The activities necessary to retain an asset as near as practicable to its original condition (e.g. cleaning, pump maintenance, breaks etc.)
- **Acquisition**
The activities required to ensure that new assets and acquired assets are to the required service level.
- **Expansion**
The activities and assets required to ensure that the needs are met by future developments.
- **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.)

All Levels of Service will be examined as part of the 2021-23 IWCM Strategy Review which includes all Community and Technical Levels of Service. Stakeholder Engagement, Community Engagement and good Stakeholder Management Practices are crucial to quality Asset Management.

Levels of Criticality Service and Intervention should also align with Councils Business Continuity Plans and all NSW Legislative Disaster Management Plans and Practice.

10.2 Intervention Levels

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 IPWEA Condition Assessment & Asset Performance Guidelines Practice Note 7 Water Supply & Sewerage and advanced asset management practices as outlined in the International Infrastructure Management Manual (IIMM). 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 9 outlines the rating scale and association with the remaining life percentages. These ratings are also applied to Long Term Renewal Planning.

Table 9: Intervention Levels

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.

11. Operations

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

Some of the Operational services identified relevant to Water Services include:

- **Asset Inspections**
- **Land Rates**
- **Electrical Supply**
- **Engineering Management**
- **Telemetry and Other System Monitoring**
- **Insurances**
- **Customer Request Management**
- **Emergency Management**
- **Supply of Water Treatment Chemicals**

Inspections

Inspections can be in the form of condition, compliance, operational, project etc. Asset Management principles focus on the condition inspections for programming and monitoring as other areas, staff and positions within Council are responsible for the delivery and reporting of other inspections associated with operations and delivery.

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

Above Ground Assets: Council is currently developing a condition inspection programme that is to be completed by an independent consultant or internal specialised staff. This condition 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 and available technologies Council does not inspect the reticulation network. The current cost of inspections for underground assets is not affordable.

Some of the condition inspections are summarised below:

Table 10: Summary of inspections

Inspection	Frequency
Condition Assessments of all Above Ground External Assets	Four Yearly
Visual Inspection of all Above Ground External Assets	Annually
Hydrants	Annually
Gas Chlorination Equipment	Annually
Valves	Triannually
Back Up Power Generators	Quarterly
Water Quality Monitoring Instruments	Quarterly
Safety Inspections	Annually
Condition inspection of failed asset (i.e. water main break) incl. CR	Per occurrence

All Assets are reviewed and recommended by external consultants during the revaluation period.

Daily Monitoring and Periodic Water Quality Inspections: Over recent years increases in quality standards and regulations have meant that water quality monitoring is carried out online and continually utilising highly complex instruments. These are serviced by specialty Technicians on a quarterly schedule. Readings are manually verified either daily or twice weekly dependent on site locations and Critical Control Point Procedures. These instruments report via a complex Telemetry Monitory Network using a variety of radio and communications equipment.

Telemetry Systems: Councils Telemetry System is responsible for the operation of all (SCADA) Supervisory Control and Data Acquisition to and from Council water supply assets and monitoring instruments. This is a highly technical and complex system, that necessitates the supply of extensive external online and physical specialist support services. As a result of intellectual property and systems integration and Cyber Security issues this service requires long term continuity of suppliers and regular system upgrade and maintenance.

12 Maintenance

Maintenance Work is the regular on-going work that is necessary to ensure the asset is as near as practicable to an appropriate service condition, including regular ongoing day-to-day work necessary to keep assets functional, excluding rehabilitation. These activities are required to ensure that the asset reach their expected useful life with no addition to their existing useful life and typically increases as the asset ages. It includes work on an asset where a portion of the asset may fail and need repairs to make it operational again. It may be planned or reactive maintenance work, where works that are programmed, are cyclic in nature and reactive is not programmed and usually reactive such as storm damage or vandalism.

Maintenance may be classified as Planned, Reactive, Specific or Unplanned Maintenance.

Planned Maintenance

Planned Maintenance falls into three categories:

1. **Periodic Maintenance – also known as routine maintenance necessary to ensure the reliability or to sustain the design life of an asset.**
2. **Predictive Maintenance – condition monitoring activities used to predict failure.**
3. **Preventive Maintenance – maintenance that can be initiated without routine or continuous checking and is not condition based.**

Some of the relevant planned maintenance activities and the frequency they are undertaken can be seen in the following table.

Table 11: Planned Maintenance Activities

Activity	Frequency	Category
Standby Generator Servicing	Quarterly - Annually	Periodic/ Preventative
Bore Camera Inspection and Cleaning of 8 Bores	2 Bores Each Year 4 Yearly Rotation	Periodic/ Preventative
Reservoir Inspection & Cleaning	Every Three Years	Periodic / Preventative
Valve Easing and Inspection	1/3 of Valves Each Year	Preventative
Mains Cleaning	Annually	Periodic / Preventative
Hydrant Maintenance	Annually	Periodic
Dead End Hydrant Flushing	Annually	Preventative
Pumps Maintenance	Biannually	Preventative

Reactive Maintenance

Unplanned repair work that is carried out in response to service requests and management supervisory directions.

Specific Maintenance

Maintenance work to repair components or replace sub-components that need to be identified as a specific maintenance item in the maintenance planning.



Unplanned Maintenance

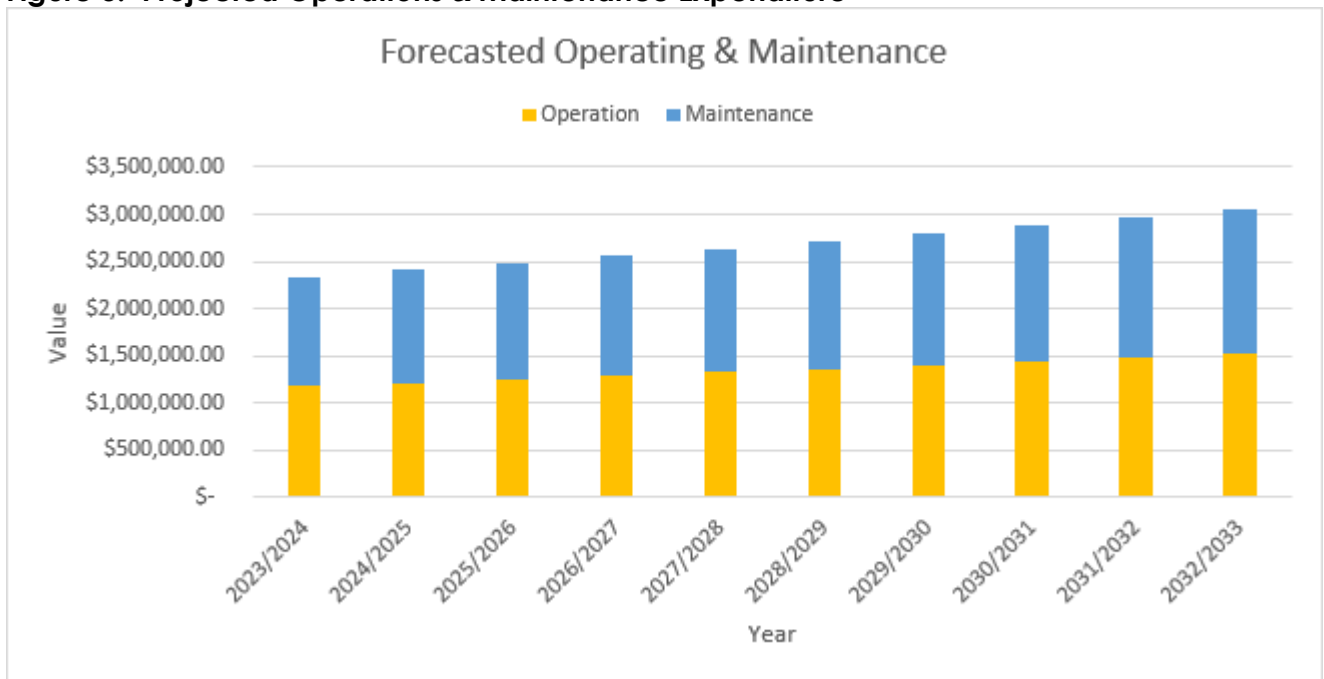
Corrective work required in the short-term to restore an asset to working condition so it can continue to deliver the required service or to maintain its level of security and integrity.

Adjusting Levels of Service

The adjustment of LOS is 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 3 outlines the increase using a four (4) year average to project the following ten years.

Figure 3: Projected Operations & Maintenance Expenditure



13 Capital

Capital Work is the act of acquisition by creating, renewing, upgrading and/or disposing of an asset. The Acquisition lifecycle activity identifies the additional assets that will be added to the asset portfolio over the planning period. This includes assets that are purchased, constructed, or contributed. Acquisition expenditure may be classified as:

New

Expenditure which creates a new asset providing a new service/output that did not exist beforehand.

Expansion

Expenditure that extends the capacity of an existing asset to provide benefits, at the same standard as is currently enjoyed by existing beneficiaries, to a new group of users.

Upgrade

Expenditure, which replaces a previously existing asset with enhanced capability or function, where an option existed for replacement without the enhanced capability or functionality. The asset, or infrastructure network, will therefore deliver a higher level of service to the user and extends its life.



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. 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.

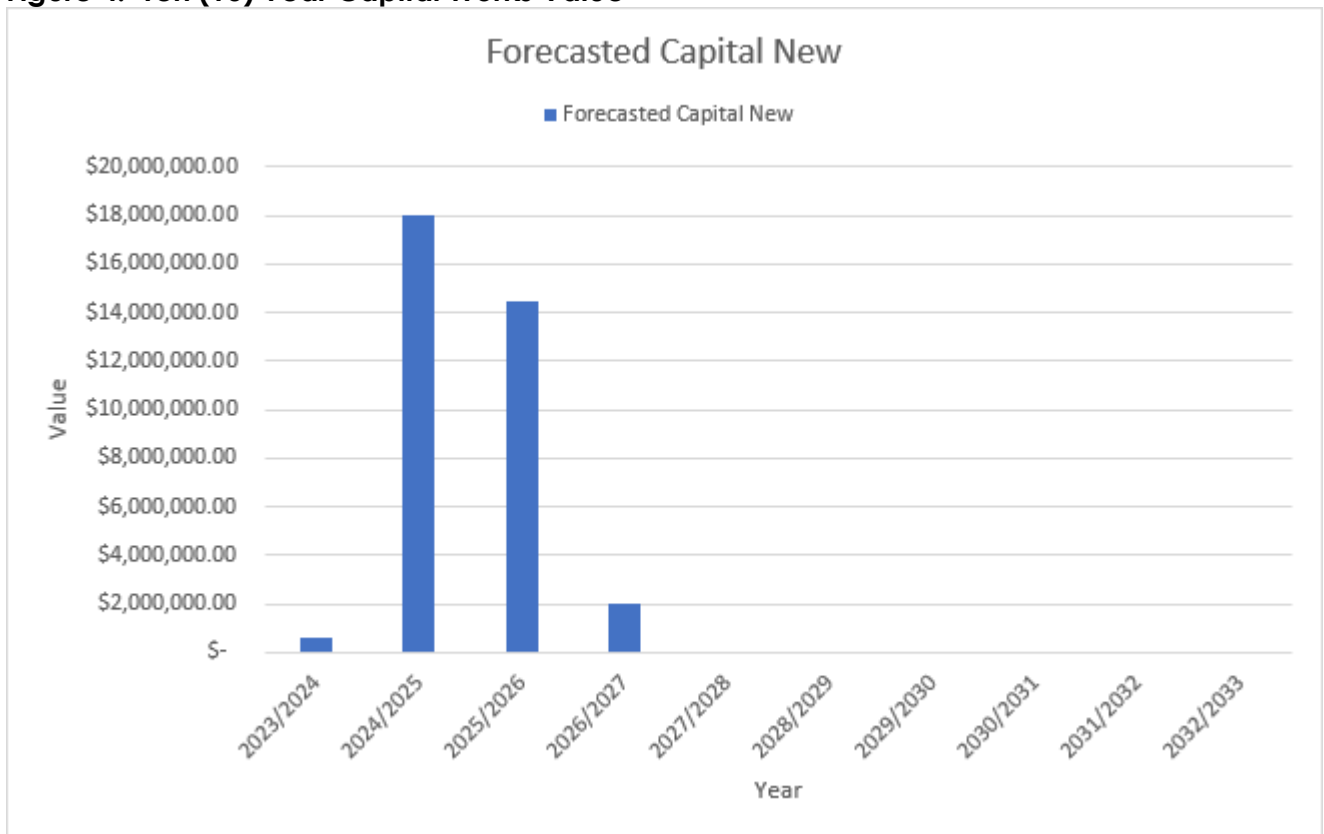
Disposal

Disposal of an asset is classed as a Capital work due to the costs associated.

13.1 New / Upgrade / Expansion

New assets and upgrade/expansion of existing assets are identified from various sources such as community requests, proposals identified by strategic plans or partnerships with other organisations. Risk analysis of statutory regulatory requirements, business improvements are used to develop candidate proposals. These proposals are inspected and evaluated 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 4: Ten (10) Year Capital Works Value



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

The total value of new / upgrade / expansion of infrastructure is \$39,377,100.

13.2 Capital Renewal Asset

Renewal expenditure is major work that restores, rehabilitates, or replaces an existing asset to its original capacity. Work over and above restoring an asset to original capacity is classed as an upgrade or expansion.

It is expenditure on an existing asset or on replacing an existing asset, which returns the service capability of the asset up to that which it had originally. It is periodically required expenditure, relatively large (material) in value compared with the value of the components or sub-components of the asset being renewed. Renewal activities allow the service to continue to be used after the original asset has reached the end of its useful life. As it reinstates existing service capacity, it generally has no impact on revenue, but may reduce future operating and maintenance expenditure if completed at the optimum time, e.g., Replacement of aged and failing water mains and services.

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.

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 is the primary method for this Asset Management Plan but also in conjunction with asset inspections and prioritisation based upon hierarchy and condition rating.

13.3 Renewal Standards

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

- **Water Services Association of Australia (WSAA)**
- **Relevant Australian Standards**

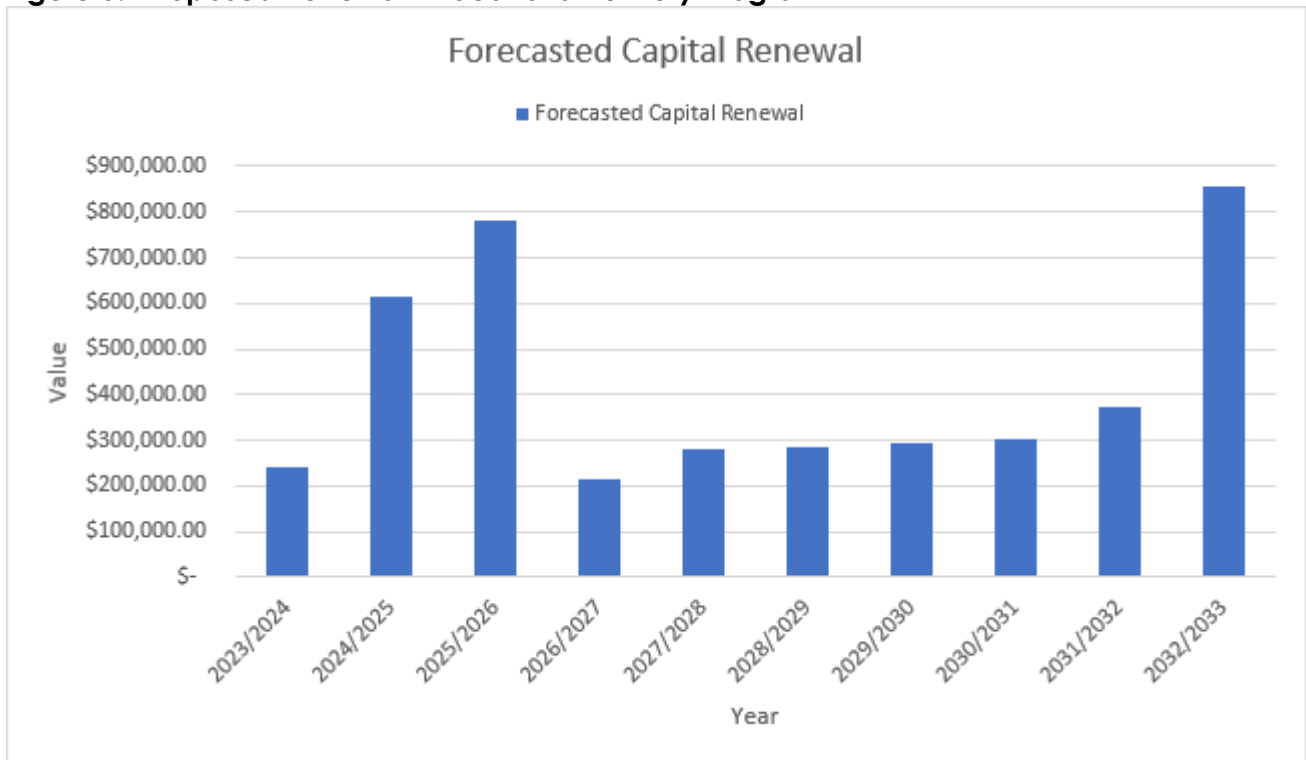
13.4 Summary of Projected Renewal Expenditure

A summary of projected renewal expenditure includes the following:

- **Projected future renewal expenditures are forecast to increase over time as the asset stock ages. The costs are summarised in Figure 5.**
- **The projected capital renewal program is shown in Appendix A.**

Figure 5 indicates that, based on current projections, Council will spend approximately \$4,240,560 on renewals over the next ten years.

Figure 5: Proposed Renewal Allocations Delivery Program



13.5 Disposal Plan

The Disposal lifecycle activity identifies any significant costs associated with the decommissioning of an asset when it is removed from service.

Disposal is any activity associated with the 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, analysis of usage and a cost analysis indicates that the community doesn't require the asset any further. These assets may be considered redundant or not utilised and therefore, with the approval of the General Manager and Council at a Council meeting, will be decommissioned and disposed of unless considered critical infrastructure by the Council.

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 that are sold, there will be a saving on maintenance expenditure in relation to those assets.

There are currently plans for the disposal of:

- Housing block in Manildra Street (former Narromine Bore No 1)
- Investigations into the future disposal of the Raw Water Treatment Assets.

14. Future Demand

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.

14.1 Demand Drivers

Demand drivers can be broadly divided into two categories:

- Demand for increased levels of service such as improvements to network capacity; and
- Increased costs from creation or acquisition of new assets.

14.2 Demand Forecast

ABS census data statements regarding demand within the shire can be seen below:

2016:

The 2016 Census data indicates that there were 6,451 people in Narromine (A) (Local Government Areas). Of these 49.9% were male and 50.1% were female. Aboriginal and/or Torres Strait Islander people made up 19.9% of the population.

2021:

The 2021 Census data indicates that there were 6,460 people in Narromine (A) (Local Government Areas). Of these 51% were male and 49 % were female. Aboriginal and/or Torres Strait Islander people made up 20.4% of the population.

The total dwellings in Narromine Shire Council as per the ABS website.

Table 12 - Australian Bureau of Statistics Data

Town	Year	Value	Percentage Change	Population Value	Percentage Change
NSC	2016	2,897	-2.6%	6,541	-2.1%
NSC	2021	2,871	-0.9%	6460	-1.3%

14.2.1 Narromine

Narromine ABS study area experienced a small decline in population between the study in 2016 and the study of 2021 of 32 persons. It's expected that Narromine's future population growth will primarily occur in residential developments and the availability of land.

Narromine's total dwelling information can be seen in the following table:

Table 13 – Total data for dwellings in Township of Narromine

Town	Year	Dwelling	%	Male	Female	Population	%
Narromine	2016	2,100	-1.1%	2,353	2,452	4,810	-2.7%
Narromine	2021	2,089	-0.5%	2,386	2,399	4,779	-0.7%

14.2.2 Trangie

Trangie ABS study area experienced a decline in population between the study in 2016 and the study of 2021 of 85 persons.

It's expected that Trangie's future population growth will primarily occur in residential developments to the West and East of the township. The water assets in any future private developments will be handed over to Narromine Shire Council to maintain and manage increasing current total water asset value and maintenance costs over the period of this Asset Management Plan, which is expected to be no greater than 1%.

A summary of Trangie's data from abs.gov.au for the post code 2823 can be seen in the following table:

Table 14 – Total data for dwellings in Township of Trangie

Town	Year	Dwelling	%	Male	Female	Population	%
Trangie	2016	659	-1.4%	744	683	1425	1.3%
Trangie	2021	613	-7.5%	702	630	1340	-6.3%

14.2.3 Tomingley

Tomingley ABS study area experienced a decline in population between the study in 2016 and the study of 2021 of 36 persons. Tomingley's future population growth will primarily occur due to mining developments within the area due to the existing local gold mine. It is expected the township will grow in dwellings and population.

A summary of Tomingley's data from abs.gov.au for the suburb of Tomingley can be seen in the following table:

Table 15 – Total data for dwellings in Township of Tomingley

Town	Year	Dwelling	%	Male	Female	Population	%
Tomingley	2016	138	-31.2%	171	134	306	-7.8%
Tomingley	2021	169	18.3%	184	156	342	10.5%

14.3 Anticipated Changes in Customer Expectations

Based on experience to date, community expectations on quality, delivery and costs associated with the water related assets indicates that expectations increase over time, particularly in areas that impact on risk. Information on community expectation of water assets



service levels has not been accumulated over enough time to project likely future expectations, but it is reasonably safe to assume that these will not be lower over the period of this Asset Management Plan.

14.4 Demand Impacts on Water Assets

A steady development growth in the existing suburbs of Narromine will lead to an increase in water usage through the existing water network. Council must ensure they understand their water network capacity requirements to allow for increased volumes.

14.5 Demand Management

14.5.1 Asset and Non-Asset Solutions

Techniques available to Narromine Shire Council to assist the management of its water assets include the development of a detailed hierarchy linked to service levels and a capital evaluation program will assist in the allocation of funds and in minimising risk when managing the major water assets.

14.5.2 Asset Programs to Meet Demands

Asset programs to meet future demands within existing water networks can only be conducted once studies are completed to plan and understand future urban infill within Narromine. A clear understanding of the existing network capacity will be essential in this process.

14.5.3 Key Considerations/Recommendations

- Options studies initiated by DPE Water and Council due to the identification of risks and constraints in the existing water treatment and distribution network are currently underway. The findings of these studies will need to be considered when assessing demand increases due to development.
- Effective control over the water assets handed over to Council by private developers ensuring assets are designed to minimise maintenance.
- Review the history of development applications within existing areas of Narromine to predict infill development and the increased demand more accurately to the existing water networks. Ensure existing water network restrictions do not prevent land development and economic growth in Narromine. The recent creation of a Hydraulic Model will assist in this the model though must be maintained and updated as changes are made.



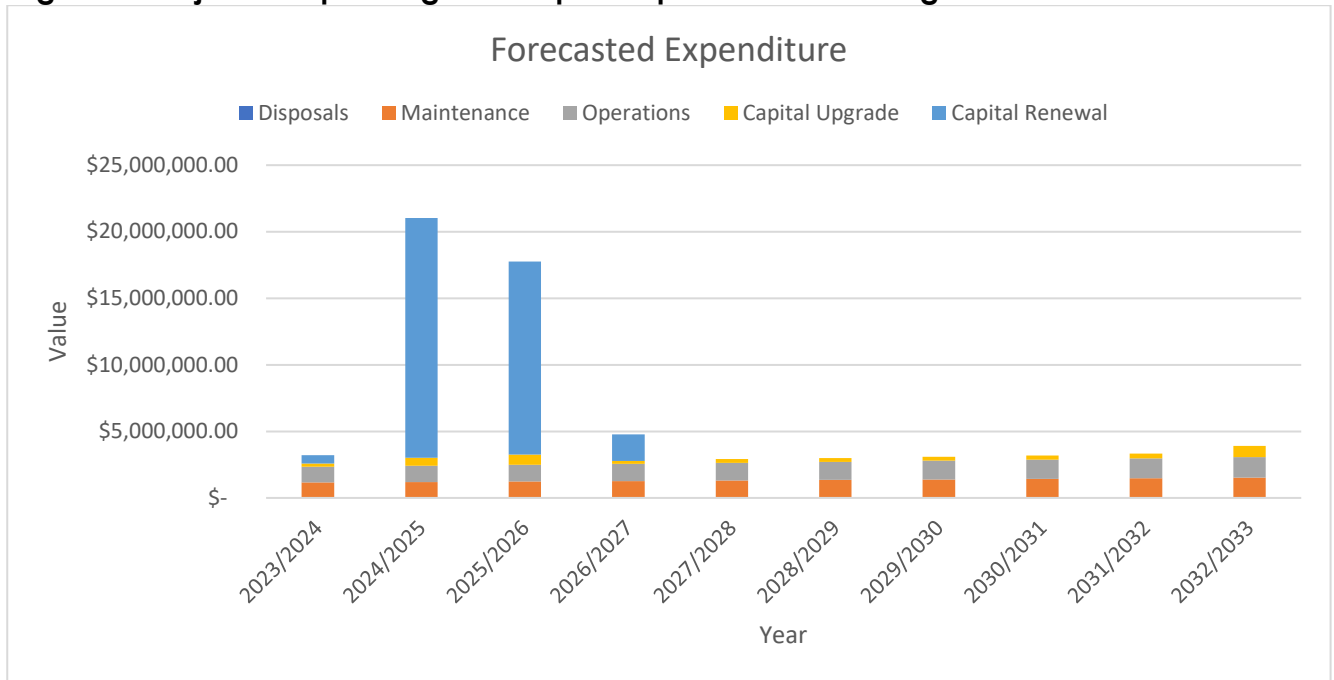
15 Financial Plan

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.

15.1 Financial Statements and Projections

The financial projections are shown in Figure 6 for projected operating (operations and maintenance) and capital expenditure (renewal and upgrade/expansion/new assets), net disposal expenditure and estimated budget funding.

Figure 6: Projected Operating and Capital Expenditure and Budget



15.2 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.

15.3 Long Term Life Cycle Cost

Life cycle costs (or whole of life costs) are the average cost estimates 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 estimates can be compared to life cycle expenditure to give an indicator of sustainability in service provision. Life cycle expenditure includes operations, maintenance and capital expenditure. Life cycle expenditure peaks and troughs will experience volatility primarily due to the timing of the capital work due to the sharp increase of the costs associated with the work.

A shortfall between life cycle cost and life cycle expenditure is the life cycle gap. A positive gap indicates a surplus reserve and a negative gap indicated a gap in the reserve.

The life cycle costs, and life cycle expenditure estimates 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 reductions 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 including strategies that are required to attempt to bridge the gap associated, such as, but not limited to:

- Reduction in level of service for capital, maintenance or operational;
- Sale of disused assets;
- Grant funding;
- Increased revenue;
- Improved technology; and
- Reduction in service requirements, and so on.

Funding Strategy

Projected expenditure identified is to be funded from future operating and capital budgets from reserves and grant funding. 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.

16 Key Performance Measures

Key Performance Measures (KPM's) have been extracted from the Strategic Business Plan (2013) which considered the statutory regulated quality of potable water and agreed customer service levels at that time. Regulatory changes in 2022 have necessitated modifications to these levels which is now to be done as required during the annual IP&R review process. The 2022 DPE- Town Water Risk Reduction Program review of strategic planning now requires this to occur on an annual basis if required. Council will complete the currently under way IWCM Strategic planning review which will include community consultation on these Performance Measures after which time the annual strategic planning review will replace the Strategic Business Plan. Although some key performance measures are operational, they are still classified as an Asset delivery indicator.

DESCRIPTION	UNIT of Measure	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		
• Long run proportion of time with water restrictions applied	%	<5%
• Average frequency of restriction events		<1 event per 3 years
• Supply capacity during of normal worst recorded drought demand	% of Normal Demand	90%
Water Quality (Potable Water)		
Compliance with 2022NHMRC & NRMCC Australian Drinking Water Quality Guidelines including Health Based Targets		

Physical parameters	%	100
Chemical parameters	%	100
Faecal coliforms	%	100
Microbiological Parameters:		
• E-coliforms	Mean	< 1
	CFU/100m1	
• Sampling frequency	Samples/wk./ zone	1
Physical-chemical Parameters:		
• pH	Unit	6.5 — 8.5
• Colour	HU	<15 Hazen Units
• Turbidity	NTU	< 2.0
• Fluoride	mg/L	<1.5 mg/L
• Free available chlorine (WTP)	mg/L	1.3 to 2.5mg/L
• Free available chlorine (Reticulation)	mg/L	0.2 — 1.3 mg/L
• Iron	mg/L	< 0.3 mg/L
• Manganese	mg/L	<0.5 mg/L
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	Minutes	60
• Out of working hours	Minutes	120
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.		

Table 16: Performance Measures

Reporting to the NSW Health Department and DPE-Water on these KPMs is mandatory and is done via the Drinking Water Management System Annual Report and the DPE-Water Annual Performance Monitoring Report. In each case it is carried out as follows:

1. *Drinking Water Management Report:* This outlines Council's Drinking Water Management System implementation, outcomes and drinking water performance and management of agreed critical control limits at specific points in each system for each calendar year.
2. *DPE-Annual Performance Management Report:* This substantive report is compiled and lodged every financial year. It details all aspects of the operations, finance, maintenance and performance of Councils assets and the delivery of Water and Sewer services to the community. Data from this report is also reported to federal government via the Bureau of Meteorology

17 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, elimination and/or reduction of risks associated with hazards that arise throughout Council operations as far as reasonably practicable. To facilitate this process an Enterprise Risk Management Plan has been developed.

18 Asset Monitoring

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.

18.1 Accounting/ Financial Systems

Council uses an application called Authority for its core Financial Management. The financial system is managed by Council's Finance and Corporate Strategy Department. Financial reporting is to follow the requirements of the Local Government Act 1993 and relevant Australian Accounting Standards.

18.2 Asset Management Information System (AMIS)

Council has installed an Asset Management System 'Authority' and "Konect Manager" with the following functionality:

- Asset Register;
- Capital Values;
- Defect Management;
- Customer Request Management;
- Asset capitalisation;
- Inspection/defect logging;
- Store dimension/ numeric data;
- Historic information about each assets condition, work and valuation;
- Valuation and depreciation;
- Condition or failure mode ratings;
- Maintenance management with periodic/cyclic scheduling; and
- Producing work order.



18.3 Geographical Information System (GIS)

Council currently has Intramaps and QGIS as its primary GIS. GIS allows users to spatially visualise both data and information – primarily to assist with decision-making and planning. GIS is a corporate tool that presents an efficient means of accessing, analysing and reporting corporate data.

18.4 Customer Request Management System (CRM)

Council currently operates a Customer Request Management System in “Authority”. This system links the customer request to a property identifier.

It is recognised that it is important to integrate the AMIS with GIS, CRM and Finance for tracking complaints and responses against individual assets effectively and efficiently. This will provide information relating to the operational cost of each asset.

18.5 Workforce Planning and Training

Council currently employs trained operators in Water Asset Class as part of its recruitment process. Job specific training is identified during annual performance appraisals where relevant training requirements are discussed and included in a training plan.

Council currently has a succession strategy and is in progress of developing a position/skills matrix that is to be employed within its operations.

18.6 Performance Measures

The effectiveness of the asset management plan can be measured in the following ways:

- The degree to which the required cashflows identified in this asset management plan are incorporated into the organisation's Long Term Financial Plan and Community/Strategic Planning processes and documents.
- The degree to which the four (4) year detailed works programs, budgets, corporate business plans and organisational structures consider the 'global' works program trends provided by the asset management plan.
- Measurement of particulars associated with general inspections on a frequency base to measure the performance of the operations vs the AMP LOS. Reporting of the outcomes of these performance measures will be as required by the General Manager and Director of Infrastructure and Engineering Services
- Telemetry Data is primarily used for measuring the operational performance of the Asset and ensuring that the infrastructure is delivering the performance requirements of the customer.
- Operational data in association with the Key Performance Measures
- Customer Request Management vs Operational delivery time

In addition to the Asset Management Strategy, Table 17 includes improvements to the management and planning of Water assets.

18.7 Field Logs

As per the improvement plan as the Level of Service performance measures are formed and data is generated, data associated with the performance will be attached to the Asset Management Plan in future years.

19 Improvement Plan

The asset management improvement plan generated from this asset management plan is shown in Table 17.

The improvement plan is categorized by the following types:

- Legislative: compliance requirements
- Performance: development of existing asset principles associated performance of assets and staff
- Knowledge: based on improvement of asset knowledge base or development of existing asset knowledge base
- Service Focused: improvements associated with the development of services
- Skills: any skills associated with the improvement of Asset Management within the Organisation including operational asset management such as Human Resources.

Table 17: Asset Management Improvement Plan – Water

#	Type	Task	Priority	Expected Completion
1	Legislative	Revaluation of Assets	1	Completed
2	Performance	Review Renewal of all Assets	1	Ongoing
3	Knowledge	Update Asset Register	3	Ongoing
4	Knowledge	Finalise Maintenance Program	2	Ongoing
5	Knowledge	Input Maintenance Program into AMS	2	2023/24
6	Performance	Maintain Levels of Service	3	Ongoing
7	Knowledge	Develop 10 Year Plans	3	Ongoing
8	Performance	Review Inspection Procedures	2	2022/23
9	Knowledge	Update Attributes in AMS	3	Ongoing
10	Service Focus	Review Levels of Service	2	In progress
11	Service Focus	LOS Performance Measurement	1	Ongoing
12	Skills	Development of an Operational Staff skills matrix	2	2023/24
13	Performance	Risk Management Plan for Water Assets	1	Ongoing
14	Performance	Align AMP with Business Continuity Plan	5	As required
15	Legislative	Review of existing inspections program and compliance with Legislation	1	2023/24
16	Knowledge	Link Assets in AIMS to the GIS system	4	2023/24
17	Knowledge	Determine and input income of Infrastructure into the AMP to determine Return on Asset (ROA)	4	Complete



19.1 Monitoring and Review Procedures

This asset management plan will be reviewed annually during budget preparation and will be amended to recognise any material changes in levels of service and/or resources available to provide those services as a result of the budget decision process and the requirement for annual review of Strategic Planning for delivery of water services as part of the NSW Water Supply Regulatory Framework via: Division 2 Part 3 Chapter 6 of the Local Government Act 1993

The Asset Management Plan has a life of 4 years along with the Long Term Financial Plan.

20 References

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21 Appendix A: Ten Year Capital Works Program

Table 1 Life Cycle Renewal Normally 100% Council Funded







Ten Year Capital Works Program											
	1	2	3	4	5	6	7	8	9	10	
Description	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	Comment /Recommendation
Life Cycle Renewal Major											
Network Mains Replacement	196,267	202,155	208,220	214,466	220,900	227,527	234,353	241,384	248,625	256,084	Ongoing program to replace old Assbestos Cement and Cast Iron Pipes
Automated Meters -Capital Replacement Program					59,703	59,703	59,703	59,703	59,703	59,703	Commence 5 Years after last bulk installations
Harris Street Trangle main replacment and relocation of Treated Water Standpipe		67,980									Postpone to 2024/26
Trangle Drinking Water Reservoir Rehabilitation		318,270	546,364								Postpone to 2025/27
Telemetry Capital Renewal Program										500,000	Based on 30 Sites Plus Repeater
Life Cycle Renewal Minor											
Water Quality Online Monitoring Systems	25,000	25,750	26,523						38,003	39,143	
Telemetry High End Server, Drives and Software	20,000								25,335		Total \$40,000-50% Water and 50% Sewer Capex
Total Council Funded Capex	241,267	614,155	781,106	214,466	280,603	287,230	294,056	301,087	371,666	854,930	

Table 2 New Acquisitions Grant and Council Co-Funded




Ten Year Capital Works Program											
	1	2	3	4	5	6	7	8	9	10	
Description	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	Comment /Recommendation
New Acquisitions Grant Funded											
Pressure Management Booster Northern Zone DMA	636540										\$500,000 Grant Carry Over R4R R9 Balance Council Funded
Concept and Detailed Design WTP	750000										75% NSW Safe and Secure Grant Funded
Concept and Detailed Design Reservoir and Rising Mains	300000										75% NSW Safe and Secure Grant Funded
Concept and Detailed Design River Offtake for Raw Water to WTP	400000										75% NSW Safe and Secure Grant Funded
Water Treatment Plant New			15000000	10000000							75% NSW Safe and Secure Grant Funded
Reservoir and Rising Mains			3000000	3000000							75% NSW Safe and Secure Grant Funded
River Offtake for Raw Water to WTP				1500000	2000000						75% NSW Safe and Secure Grant Funded
Grant Funding	1587500	500000	13500000	10875000	1500000	0	0	0	0	0	Total Grant Component 26375000
Council Funding	499040	136540	4500000	3625000	500000	0	0	0	0	0	Total Council Funding 8761540
Total	2086540	636540	18000000	14500000	2000000	0	0	0	0	0	Total Over TenYears 37223080

22 Appendix B: Ten Year Opex Works Program

Table 1 Grant and Council Co-Funded Opex Studies, Reports and Audits

Grant Funded Opex Studies, Reports and Audits											
	1	2	3	4	5	6	7	8	9	10	
Description	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	Comment /Recommendation
Opex Capital Works Studies											
SSWP 206 IWCM Strategy	461,493										75% Grant Funded
SSWP443 Water Secuiy Options Study	116,892										75% Grant Funded
SSWP444 Water Quality Options Study	112,170										75% Grant Funded
Grant Funding	517,916	0	0	0	0	0	0	0	0	0	Total Grant Component 517,916
Council Funding	172,639	0	0	0	0	0	0	0	0	0	Total Council Funding Component 172,639
Total	690,555	0	0	0	0	0	0	0	0	0	Total 690,555

Table 2 Ongoing Opex Requirements for Regulatory Compliance and Asset Maintenance to Meet Agreed Service Levels

Ongoing Opex Requirements for Regulatory Compliance and Asset Maintenance to Meet Agreed Service Levels												
	1	2	3	4	5	6	7	8	9	10		
Description	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	Comment /Recommendation	
Standby Power Generator Serviceing	40,000	41,200	42,436	43,709	45,020	46,371	47,762	49,195	50,671	52,191	Vital to ongoing Water Supply Security as dictated in Council BCP and Fire Regulations	
Bore Inspection and Cleaning of 2 Bores Annually	50,000	51,500	53,045	54,636	56,275	57,964	59,703	61,494	63,339	65,239	Vital to ensure ongoing security of supply and nil contamination	
Reservoir Inspection and Cleaning	16,000			17,484			19,105			20,877	Required to meet health regulation requirements	
Annual Valve Easing 3 Yearly Rotation	14,000	14,420	14,853	15,298	15,757	16,230	16,717	17,218	17,735	18,267	Ensures operability of valves in emergency situations	
Water Quality Critical Control Point Watch System	12,000	12,360	12,731	13,113	13,506	13,911	14,329	14,758	15,201	15,657	Required to meet health regulation requirements	
Annual Drinking Water Quality Reporting and Audit Reporting	10,000	10,300	10,609	10,927	11,255	11,593	11,941	12,299	12,668	13,048	Required to meet health regulation requirements	
Emergency Telemetry Hardware Replacement	12,000	12,360	12,731	13,113	13,506	13,911	14,329	14,758	15,201	15,657	Vital to ongoing Water Supply Security	
Annual Telemetry Support including licensing and security	24,000	24,720	25,462	26,225	27,012	27,823	28,657	29,517	30,402	31,315	Vital to ongoing Water Supply Security	
Smart Meter Data Service Agreement	36,000	37,080	38,192	39,338	40,518	41,734	42,986	44,275	45,604	46,972	Replaces Annual meter reading fee previously \$42,000per Annum	
Provision of Drinking Water via SCI-Dev and Council Owned System for the Narramine System Only	450,000	463,500	477,405	491,727	506,479	521,673	537,324	553,443	570,047	587,148	Cost to treat bulk drinking water to required standard with current systems does not include distribution and Maintenance	
Grand Total	664,000	667,440	687,463	725,571	729,330	751,210	792,851	796,958	820,867	866,370	Total Funding Requirement Over 10 Years	7,502,060



Asset Management Plan

Sewer

(AMP2)



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1. Executive Summary

Council provides sewerage services to the Narromine and Trangie communities through the sewerage collection network. Tomingley does not have a sewerage service and consists of localised septic tanks.

The sewerage network currently has a Gross Carrying Value (GCV) of approximately \$32,222,000 on the 30 June 2022, as reflected in the Financial Statements Note C1-7 Infrastructure, Property, Plant and Equipment.

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.

This Plan should be read in conjunction with the following related planning documentation:

- Narromine Shire Council - Community Strategic Plan
- Narromine Shire Council – Delivery Program
- Narromine Shire Council – Operational Plan
- Narromine Shire Council – Asset Management Strategy

A review of the 2013 Integrated Water Cycle Management (IWCM) Plan is underway and this Asset Management Plan will be updated after completion and acceptance by Council of the updated IWCM, which will involve stakeholder consultation and detailed financial analyses.

1.1. Goals and Objectives of asset ownership

Council exists to provide services to its community. Some of these services are provided by infrastructure assets. Over time Council has acquired infrastructure assets by 'purchase', by contract, construction by our staff and by donation of assets constructed by developers and others to meet increased levels of service.

Council's goal in managing infrastructure assets is to meet the defined level of service (as amended from time to time) in the most cost-effective and sustainable manner for present and future consumers. The key elements of infrastructure asset management are:

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

- Provides infrastructure to a standard that supports the outcomes identified in Council's Community Strategic Plan, Councils Water and Sewer Policy and that all regulatory standards in line with obligations imposed by the Protection of the Environment Operations Act 1997Act
- Ensure the maintenance of infrastructure at a safe and functional standard as set out in this Asset Management Plan as well as other guideline and Policy documents published from time to time including all Safe Work NSW Codes of Practice.
- Ensures the management of sewer infrastructure assets, to deliver the requirements of Council's Asset Management Policy and Strategic Asset Management Plan;
- Providing a defined level of service and monitoring of performance in line with Councils stated policy objectives;
- Managing the impact of growth through demand management and infrastructure investment;
- Taking a lifecycle approach to developing cost effective management strategies for the long-term that meet the defined level of service;
- Identifying, assessing and appropriately controlling risks, and
- Having a long-term financial plan which identifies required, affordable expenditure and how it will be financed.



The Gross Carrying Value (GCV) of Council's Assets is defined as the initial cost to Council or the price Council will pay to replace the asset. The Net Carrying Value (NCV) of the assets is defined as the cost of the asset less depreciation over time.

The Council's Sewerage Network Asset Class has a \$32,222,000 and a \$25,151,000 NCV, which represents 7.22% of Council's total Assets.

In the Community Strategic Plan 2032, Council has identified four (4) priority themes with related goals and objectives that relate to the management of their assets. These are outlined in the Asset Management Strategy and shown below:

1. Vibrant Communities
2. Growing Our Economy
3. Protecting and Enhancing Our Environment
4. Proactive Leadership

1.2. Stakeholders

The stakeholders identified for this plan and its implementation are, but are not limited to:

- The Community – Ratepayers, Businesses, etc;
- Developers;
- Regulators;
- Councillors; and
- Council Staff – Asset Management Working Group, etc.

1.3. Plan Framework

The key elements of the plan are:

- Levels of Service;
- Future Demand;
- Life Cycle Management;
- Financial Summary;
- Asset Management Practices;
- Monitoring; and Operational Management of Risk
- Asset Management Improvement Plan.

1.4. Sewerage Services

Narromine Shire Council supplies sewerage services to the township of Narromine and Trangie only.

The supply of sustainable sewerage services is critical to community and environmental health. It is critical that systems do not deteriorate to a level where community or environmental health is at risk or compromised.

In summary, the sewerage collection network comprises of the following major assets:

- Sewer Trunk Mains;
- Sewer Collection Mains;
- Sewer Manholes
- Sewer Rising Mains;
- Pump stations; and
- Treatment Plants.

A breakdown of the major assets is given in the table below:

Table 1 – Breakdown of Major Assets

Asset Description	Unit of Measurement	Units	Average Asset Age (Years)
Sewer trunk mains	Km	3,317	17
Sewer collection mains	Km	41,120	20
Sewer rising mains	Km	4,906	22
Sewer pump stations	Ea.	15	5
Sewer manholes	Ea.	620	35
Sewer Treatment plants	Ea.	2	35

While a number of assets have been renewed as part of an ongoing asset renewal or replacement program, some assets are nearing their end of theoretical useful life and will require replacement or renewal. Development pressures due to growth, puts further additional strain on existing assets.

1.5. Our Commitment

Council plans to provide the following:

1. Provide safe, reliable and sustainable sewerage services to its customers and environment and to meet legislative requirements.
2. Operate, maintain, renew and the upgrade of:
 - Sewer Trunk Mains;
 - Sewer Collection Mains;
 - Sewer Manholes
 - Sewer Rising Mains;
 - Pump stations; and
 - Treatment Plants.
 to meet all statutory requirements and agreed service levels set by Council.
3. Within a 10-year planning horizon, and going forward, continue with the implementation of relevant strategies and long term plans to ensure a sustainable sewerage business.

It should be appreciated that Council may not have sufficient funds in the Sewer Reserve to provide some services to the desired service levels (technical or community expectations).

Works and services that cannot be provided under present funding levels, include substantial expansion of services into presently unserved areas without substantial investigation or capital expansion.

Council will continue to apply for funding from various agencies for asset renewal, replacement or upgrades.

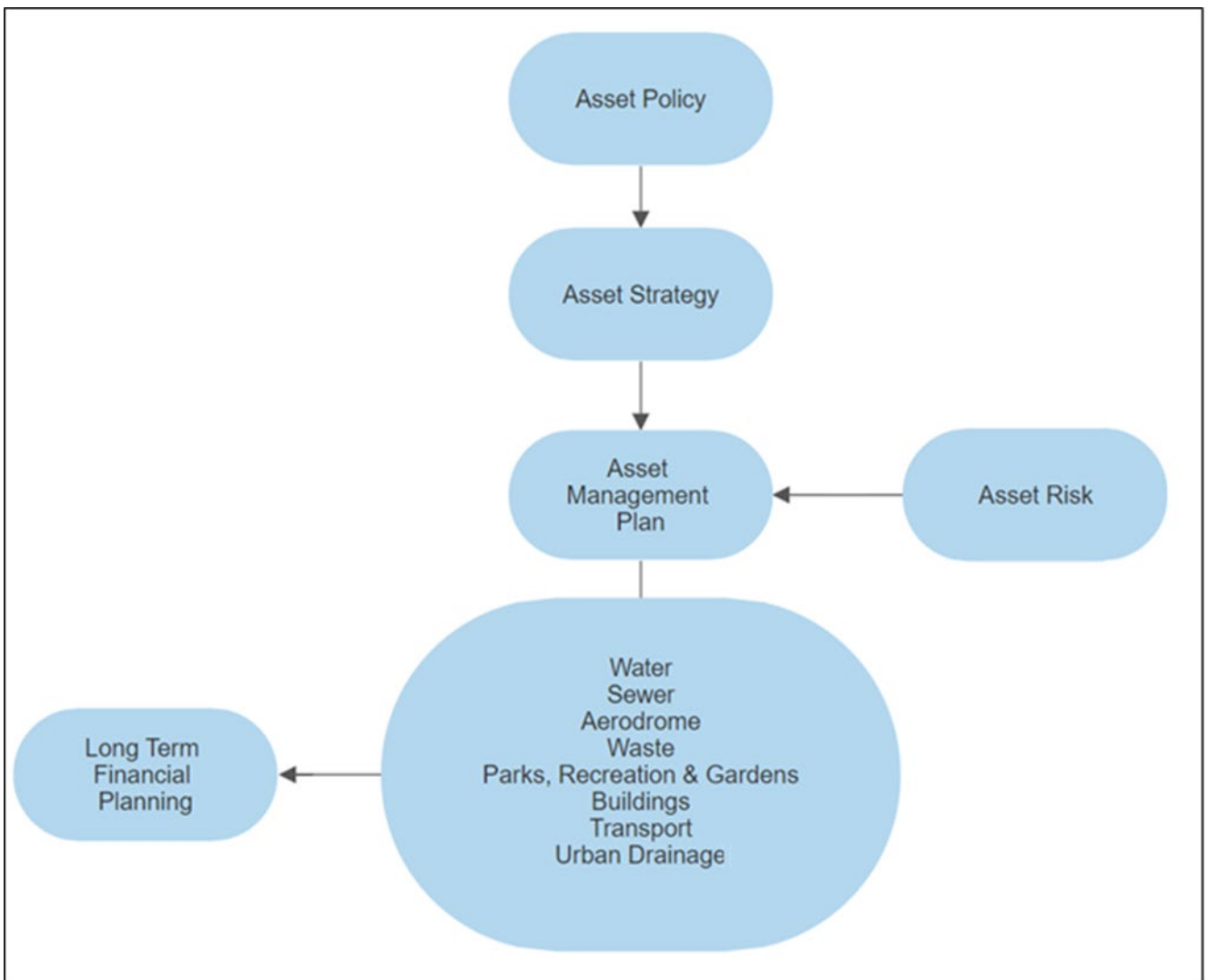
2. Planning Framework

A planning framework outlines how conceptually the strategic plan will be based. Framework details the activities that are performed within the organisation's strategy plan.

Key elements of this framework are:

- Levels of Service
- Future Demand
- Life Cycle Management
- Monitoring

Figure 1 – Asset Management Framework

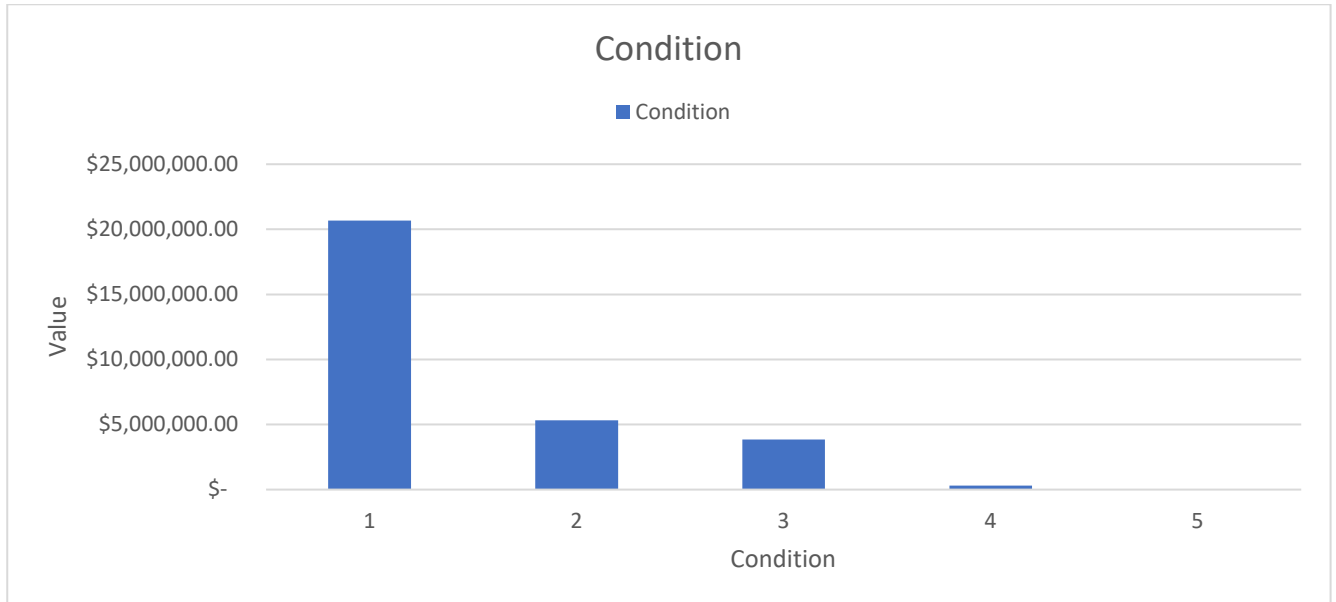


3. Asset Conditions

3.1. Value Based

The current condition of our assets is shown in Figure 2, 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 2022.

Figure 2 - Current condition of assets – Value based.



3.2. Other Criteria

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.

Customer request data is analysed during the Asset Performance evaluation and Operational Management of the Asset and not used for determining the condition of an asset.

The attached Asset Register contains the condition information of assets.

4. Future Planning for Sewer Assets

Table 16 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 the board. These Practices have been outlined in the Asset Management Strategy.

Ultimately, final decisions and management of Assets are to be conducted by the Councillors, General Manager and Directors. This plan and others are only to guide Council on decisions to be made.

5. Supporting Documentation

Supporting documentation is presented in the table below:

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 / QGIS / Inramaps)	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.
APV Valuers Valuation Report	2022 Revaluation of all Water and Sewer Assets
Business Continuity Plan	Outlines Council's procedures relating to emergencies in association with certain events.
Asset Acquisition Plan	Plan outlining the processes for acquiring Assets and required approvals prior to doing so, excluding development acquisition

Asset Disposal and Transfer Plan	Plan outlining the processes for disposal and transferring of Assets and required approvals prior to doing so
Complete Asset Management System (CAMS)	NATSPEC documentation outlining the CAMS associated with the operational activities for the Asset Class and measuring the performance of the activity

Table 2 - Supporting Documentation

6. Services Provided and their Classification

6.1. Services Provided

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

Assets covered within this Asset Management Plan can be seen in the appendix. The following table is a summary of these assets.

Table 3 – Summary of Parent Assets

Asset Description	Unit of Measurement	Units	Average Asset Age (Years)
Sewer trunk mains	Km	3,317	17
Sewer collection mains	Km	41,120	20
Sewer rising mains	Km	4906	22
Sewer pump stations	Ea.	15	5
Sewer manholes	Ea.	620	35
Sewer Treatment plants	Ea.	2	35

6.2. Theoretical Useful Life

Useful life is the period over which an asset is expected to be available for use by an entity. This is usually in the form of years depending on the asset class.

Table 4 – Useful Life

Asset Class	Asset Type	Asset Subtype	Component	Theoretical Useful Life (years)
Sewer Passive Asset	Gravity Main	UPVC	Pipework	120
Sewer Passive Asset	Manhole	1050	Structure	85
Sewer Passive Asset	Rising Main	DICL	Pipework	140
Sewer Passive Asset	Sewer Point	Air Valve	Air Valve	70
Sewer Passive Asset	Gravity Main	AC	Pipework	85
Sewer Passive Asset	Gravity Main	CICL	Pipework	140
Sewer Passive Asset	Gravity Main	DICL	Pipework	140
Sewer Passive Asset	Gravity Main	MSCL	Pipework	140
Sewer Passive Asset	Gravity Main	PE	Pipework	100
Sewer Passive Asset	Gravity Main	RCP	Pipework	85
Sewer Passive Asset	Gravity Main	VC	Pipework	120
Sewer Passive Asset	Manhole	1200	Structure	85
Sewer Passive Asset	Manhole	1500	Structure	85
Sewer Passive Asset	Manhole	900	Structure	85
Sewer Passive Asset	Rising Main	AC	Pipework	85
Sewer Passive Asset	Rising Main	CICL	Pipework	140
Sewer Passive Asset	Rising Main	GRP	Pipework	140
Sewer Passive Asset	Rising Main	MSCL	Pipework	140
Sewer Passive Asset	Rising Main	MS	Pipework	140
Sewer Passive Asset	Rising Main	PE	Pipework	100
Sewer Passive Asset	Rising Main	UPVC	Pipework	120

Sewer Passive Asset	Sewer Point	Inspection Riser	Inspection Riser	85
Sewer Passive Asset	Sewer Point	Manhole Circular - Concrete - Precast	Manhole Circular - Concrete - Precast	100
Sewer Passive Asset	Sewer Point	Scour Valve	Scour Valve	70
Sewer Passive Asset	Sewer Point	Stop Valve	Stop Valve	70

6.3. Classification

The classifications of Sewer Assets aim to reflect optimum asset management practices for the capital, maintenance, and operational prioritisation of assets. This will allow Council to have a more relevant grading of its assets, to determine intervention levels, renewal costs based on risk, design of asset for upgrade or new development and prioritisation of assets during emergencies.

The hierarchy identifies different intervention levels for different assets depending on their assessed criticality and consequence rating. Details of the classification components are contained below.

Table 5 - Classification

Asset Description	Classification
Sewer Trunk Mains	1
Sewer Rising Mains	1
Pump stations	1
Treatment Plants	2
Sewer Collection Mains	3
Sewer Manholes	4

7. Stakeholder Management

Council has a number of methods for collecting feedback on their performance in managing the sewerage assets. These have been used to measure customer expectations and include:

- Narromine Shire Council - Community Survey 2022;
- Informal feedback from stakeholders; and
- Analysis of community service requests and complaints.

The table below describes stakeholder roles and responsibilities.

Table 6 - 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

8. 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 7.11 and 7.12 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.

9. Legislative Requirements

Council has to meet many legislative requirements including Australian and State legislation and State regulations. Relevant legislation is shown in Table 7.

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. Regulates Council in relation to the operation of its waste facilities, truck wash and waste water treatment plants.
Local Government (General) Regulations 2021.	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.
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. Delivery of quality Waste 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.

Table 7 - Legislative Requirements

10. Levels of Service

10.1. Introduction

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 8; Table 8 summarises at a high level what the community desires for each asset and how Council will deliver it.

Table 8 - Community Service Target

Key Performance Measure	Level of Service Objective
Community Levels of Service	
Quality	Provide safe uninterrupted sewerage services
Function	Ensure that sewerage services meet and comply with all NSW Department of Planning and the Environment requirements under the Local Government Act.
Safety	Ensure works do not create safety hazards
Technical Levels of Service	
Condition	Provide appropriate sewerage services to meet user requirements
Regulatory Compliance	Ensure Compliance with NSW- EPA Regulations and conditions of operation relating to protection of the environment.
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

10.2. 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?*

10.3. 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.).

10.4. Intervention Levels

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 9.

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, or due to environmental or health factors. Typically, assets will be renewed between condition 3 and 4, which ranges from fair to poor, depending on their classification.

Table 9 outlines the rating scale and association with the remaining life percentages. These ratings are also applied to Long Term Renewal Planning.

Table 9 - Intervention Levels

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.

11. Operations

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

Some of the Operational Services identified relevant to this plan include:

- Asset Inspections
- Land Rates
- Electrical Supply
- Engineering Management
- Telemetry & Other System Monitoring
- Insurances
- Customer Request Management
- Emergency Management

Asset Inspections

Inspections can be in the form of condition, compliance, operational, project etc. Asset Management principles focus on the condition inspections for programming and monitoring as other areas, staff and positions within Council are responsible for the delivery and reporting of other inspections associated with operations & delivery.

A full list of condition 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 a condition inspection programme that is to be completed by an independent consultant or internal specialised staff. This condition inspection programme includes the above ground infrastructure on all of Councils Water and Sewerage Asset sites.

Below Ground Assets: Council has an ongoing program of CCTV inspections and reporting on the condition of its underground sewerage network. As a result, the past four (4) years Narromine Shire has relined 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.

Table 10 - 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
Safety Inspections	Annually
Condition inspection of failed asset (i.e. sewer choke) incl. CR	Per occurrence

All condition assets are reviewed and recommended during the revaluation period.

12. Maintenance

Maintenance Work is the regular ongoing work that is necessary to ensure the asset is as near as practicable to an appropriate service condition, including regular ongoing day-to-day work necessary to keep assets functional, excluding rehabilitation. These activities are required to ensure that the assets reach their expected useful life, with no addition to their existing useful life, and typically increases as the asset ages. It includes work on an asset where a portion of the asset may fail and need repairs to make it operational again. It may be planned or reactive maintenance work, where works that are programmed, are cyclic in nature and reactive is not programmed and usually reactive such as storm damage or vandalism.

Maintenance may be classified as Planned, Reactive, Specific or Unplanned Maintenance.

Planned Maintenance

Planned Maintenance falls into three categories:

1. Periodic Maintenance – also known as routine maintenance necessary to ensure the reliability or to sustain the design life of an asset
2. Predictive Maintenance – condition monitoring activities used to predict failure
3. Preventive Maintenance – maintenance that can be initiated without routine or continuous checking and is not condition based

Some of the relevant planned maintenance activities and the frequency they are undertaken can be seen in the following table.

Table 11 - Planned Maintenance Activities and frequency

Activity	Frequency	Category
Pump Station Cleaning	Fortnightly	Periodic - Preventative
Pump Station Major Clean and Vacuum	Annually	Periodic - Preventative
Pump Station Service Maintenance includes pumping mechanical, hydraulic and electrical testing and maintenance	Annually	Periodic - Predictive

Activity	Frequency	Category
Telemetry and Control System Inspection including back up including back up battery change	Two Yearly	Preventative - Periodic
Rising Main cleaning and camera inspection	Five Yearly	Predictive - Periodic
Reticulation Mains Cleaning and CCTV Inspection	Five Yearly	Periodic - Predictive

Reactive Maintenance

Unplanned repair work that is carried out in response to service requests and management supervisory directions.

Specific Maintenance

Maintenance work to repair components or replaced sub-components that need to be identified as a specific maintenance item in the maintenance planning.

Unplanned Maintenance

Corrective work required in the short term to restore an asset to working condition so it can continue to deliver the required service or to maintain its level of security and integrity.

Adjusting Levels of Service

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

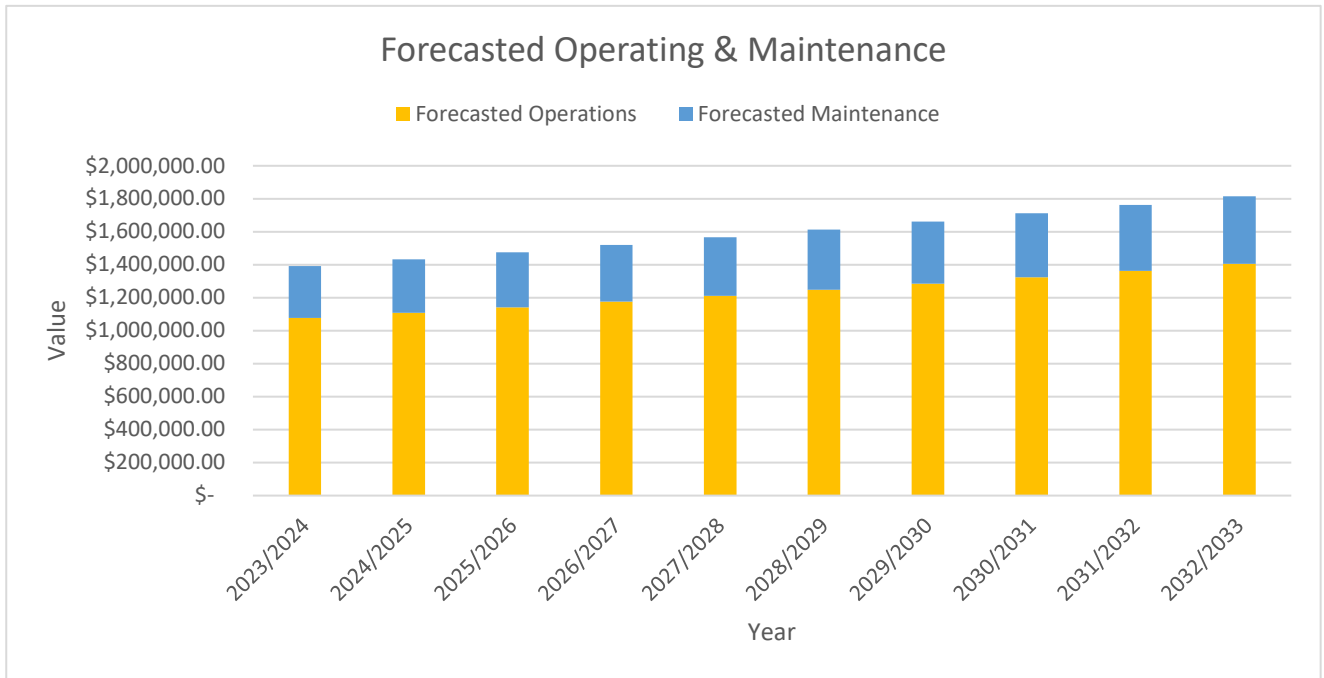
- The community has access to a sewerage system that has sufficient capacity for current and projected growth requirements.
- Sewage treatment and effluent disposal is managed in accordance with the principles of ecologically sustainable development.
- The operation of the sewage treatment system results 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 3 outlines the increase using a four-year average to project the following ten years.

Figure 3 - Projected Operations & Maintenance Expenditure



Routine Maintenance Programming

A maintenance program has been development and includes future routine maintenance programming documents.

13. Capital

Capital Work is the act of acquisition by creating, renewing, upgrading and/or disposing of an asset. The acquisition lifecycle activity identifies the additional assets that will be added to the asset portfolio over the planning period. This includes assets that are purchased, constructed, or contributed. Acquisition expenditure may be classified as:

New

Expenditure which creates a new asset providing a new service/output that did not exist beforehand.

Expansion

Expenditure that extends the capacity of an existing asset to provide benefits, at the same standard as is currently enjoyed by existing beneficiaries, to a new group of users.

Upgrade

Expenditure, which replaces a previously existing asset with enhanced capability or function, where an option existed for replacement without the enhanced capability or functionality. The asset, or infrastructure network, will therefore deliver a higher level of service to the user and extends its life.



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. 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.

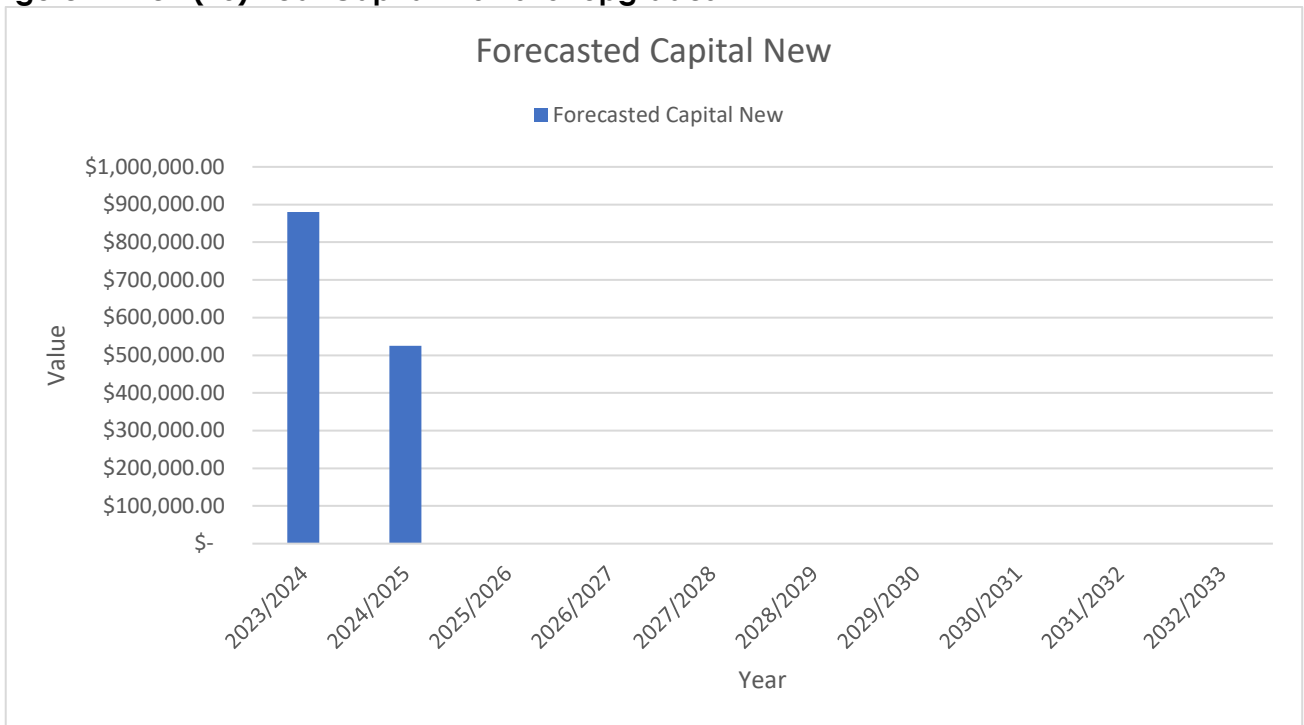
Disposal

Disposal of an asset is classed as a Capital work due to the costs associated.

13.1. New / Upgrade / Expansion

New assets and upgrade/expansion of existing assets are identified from various sources such as community requests, proposals identified by strategic plans or partnerships with other organisations and statutory regulatory requirements, or business improvements. 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 4 – Ten (10) Year Capital Works for Upgrades



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

13.2. Renewal / Rehabilitation

Renewal expenditure is major work that restore, rehabilitates, or replaces an existing asset to its original capacity. Work over and above restoring an asset to original capacity is classed as an upgrade or expansion. It is expenditure on an existing asset or on replacing an existing asset, which returns the service capability of the asset up to that which it had originally. It is periodically required expenditure, relatively large (material) in value compared with the value of the components or sub-components of the asset being renewed. Renewal activities allow the service to continue to be used after the original asset has reached the end of its useful life.

As it reinstates existing service capacity, it generally has no impact on revenue, but may reduce future operating and maintenance expenditure if completed at the optimum time, e.g., resurfacing or resheeting a material part of a road network, replacing a material section of a drainage network with pipes of the same capacity, resurfacing an oval.

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.

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 is the primary method for this Asset Management Plan but also in conjunction with asset inspections and prioritisation based upon hierarchy and condition rating.

13.3. Renewal Standards

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

- Water Services Association of Australia (WSAA)
- Relevant Australian Standards

13.4. Summary of Projected Renewal Expenditure

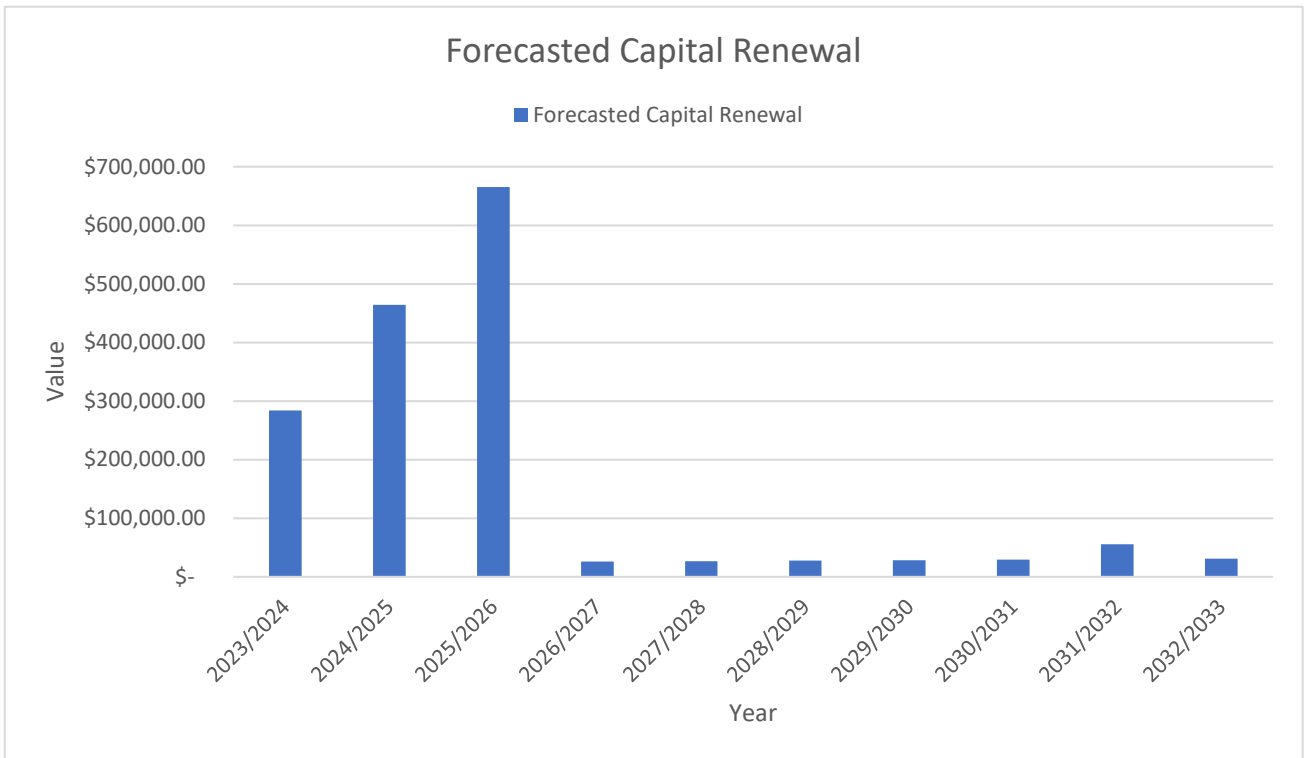
A summary of projected renewal expenditure includes the following:

- Projected future renewal expenditures are forecast to increase over time as the asset stock ages. The costs are summarised in Figure 5.
- The projected capital renewal program is shown in Appendix A.



Figure 5 indicates that, based on current projections, Council will spend approximately \$1,637,919 on renewals over the next ten years.

Figure 5 - Proposed Renewal Allocations Program



13.5. Disposal Plan

Disposal is any activity associated with the disposal of a decommissioned asset including sale, demolition and/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, with the approval of the General Manager and Council at a Council meeting, will decommission and dispose of the asset unless considered critical infrastructure by the Council.

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 the disposal of assets in this Asset Class.

14. Future Demands

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.



14.1 Future Demands

ABS census data statements regarding demand within the shire can be seen below:

2016:

In the 2016 Census, there were 6,541 people in Narromine (A) (Local Government Areas). Of these 50% were male and 50% were female. Aboriginal and/or Torres Strait Islander people made up 20% of the population.

2021:

In the 2021 Census, there were 6,460 people in Narromine (A) (Local Government Areas). Of these 51% were male and 49% were female. Aboriginal and/or Torres Strait Islander people made up 17% of the Local Government Area population.

The total data from abs.gov.au for Narromine Shire Council can be seen in the following table:

Table 12 - Australian Bureau of Statistics Data

Town	Year	Value	Percentage Change	Population Value	Percentage Change
NSC	2016	2,897	-2.6%	6,541	-2.1%
NSC	2021	2,871	-0.9%	6460	-1.3%

14.1.1 Narromine

Narromine ABS study area experienced a small decline in population between the study in 2016 and the study of 2021 of 32 persons. It's expected that Narromine's future population growth will primarily occur in residential developments to the East and South of the township due to the locality of Dubbo, land availability and the flood levee.

A summary of Narromine's data from abs.gov.au for the post code 2821 can be seen in the following table:

Table 13 – Total data for dwellings in Township of Narromine

Town	Year	Dwelling	%	Male	Female	Population	%
Narromine	2016	2,100	-1.1%	2,353	2,452	4,810	-2.7%
Narromine	2021	2,089	-0.5%	2,386	2,399	4,779	-0.7%

14.1.2 Trangie

Trangie ABS study area experienced a decline in population between the study in 2016 and the study of 2021 of 85 persons.

It's expected that Trangie's future population growth will primarily occur in residential developments to the West and East of the township.

A summary of Trangie's data from abs.gov.au for the post code 2823 can be seen in the following table:

Table 14: Total data for dwellings in Township of Trangie

Town	Year	Dwelling	%	Male	Female	Population	%
Trangie	2016	659	-1.4%	744	683	1425	1.3%
Trangie	2021	613	-7.5%	702	630	1340	-6.3%

14.1.3 Tomingley

Tomingley ABS study area experienced a decline in population between the study in 2016 and the study of 2021 of 36 persons. Tomingley's future population growth will primarily occur due to mining developments within the area due to the existing local gold mine. It is expected the township will grow in dwellings and population.

A summary of Tomingley's data from abs.gov.au for the suburb of Tomingley can be seen in the following table:

Table 15 – Total data for dwellings in Township of Tomingley

Town	Year	Dwelling	%	Male	Female	Population	%
Tomingley	2016	138	-31.2%	171	134	306	-7.8%
Tomingley	2021	169	18.3%	184	156	342	10.5%

14.2 Anticipated Changes in Customer Expectations

Based on experience to date, community expectations on quality, delivery and costs associated with the sewer related assets indicates that expectations increase over time, particularly in areas that impact on risk. Information on community expectation of sewer assets service levels has not been accumulated over enough time to project likely future expectations, but it is reasonably safe to assume that these will not be lower over the period of this Asset Management Plan.

14.3 Demand Impacts on Assets

A steady development growth in Narromine will lead to an increase in usage through the existing network. Council must ensure they understand their network capacity requirements to allow for increased volumes. This understanding will be better informed when the currently underway IWCM Strategy is completed.

14.4 Demand Management Plan

14.4.1 Asset and Non-Asset Solutions

Techniques available to Narromine Shire Council to assist the management of its assets include the development of a detailed hierarchy linked to service levels and a capital evaluation program will assist in the allocation of funds and in minimising risk when managing the major assets.

14.4.2 Asset Programs to Meet Demands

Asset programs to meet future demands within existing networks can only be conducted once studies are completed to plan and understand future urban infill within Narromine. A clear understanding of the existing network capacity will be essential in this process.

14.4.3 Key Considerations/Recommendations

- Conduct studies to identify capacity constraints in the existing network when considering demand increase due to infill development.
- Effective control over the assets handed over to Council by private developers ensuring assets are designed to minimise maintenance.
- Review the history of development applications within existing suburbs of Narromine to more accurately predict infill development and the increased demand to the existing networks. Ensure existing network restrictions do not prevent land development and economic growth in Narromine.

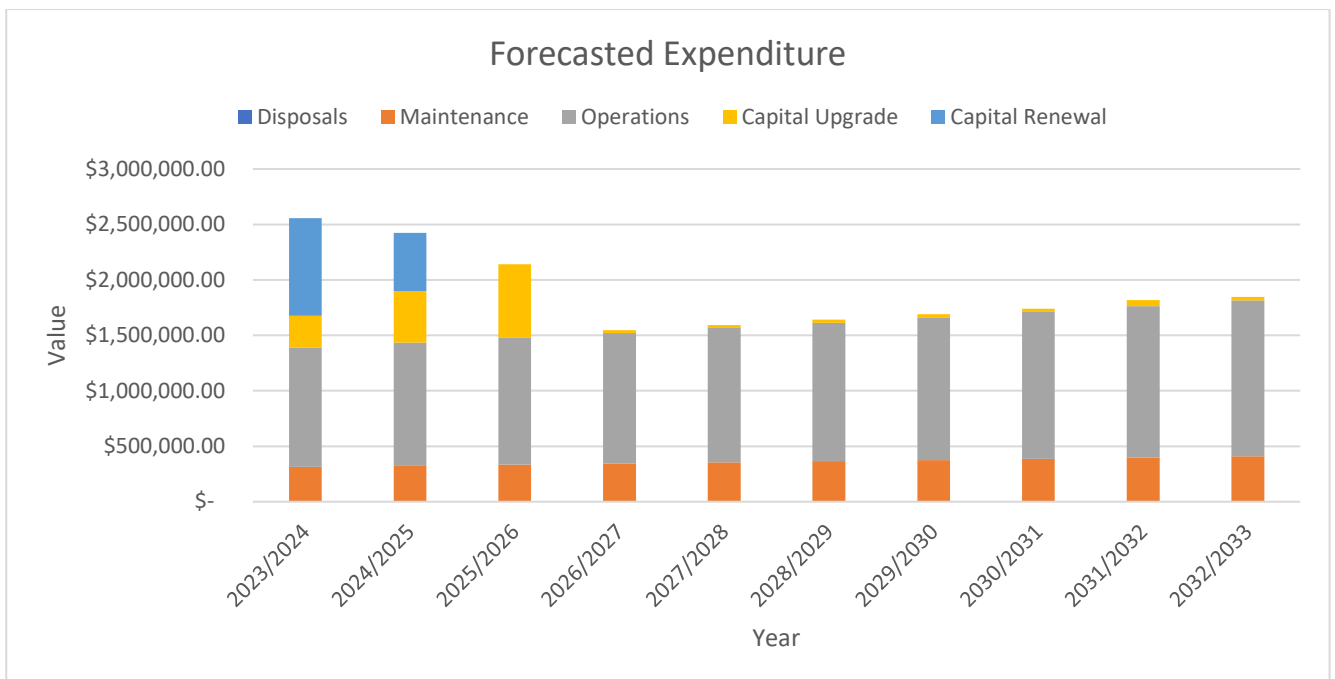
15. Financial Plan

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.

15.1 Financial Statements and Projections

The financial projections are shown in Figure 6 for projected operating (operations and maintenance) and capital expenditure (renewal and upgrade/expansion/new assets), net disposal expenditure and estimated budget funding.

Figure 6 - Projected Operating and Capital Expenditure and Budget



15.2 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.

15.3 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 estimates can be compared to life cycle expenditure to give an indicator of sustainability in service provision. Life cycle expenditure includes operations, maintenance and capital expenditure. Life cycle expenditure peaks and troughs will experience volatility primarily due to the timing of the capital work due to the sharp increase of the costs associated with the work.

A shortfall between life cycle cost and life cycle expenditure is the life cycle gap. A positive gap indicates a surplus reserve and a negative gap indicated a gap in the reserve.

The life cycle costs, and life cycle expenditure estimates 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. The purpose of the Asset Management Plans and long term financial plan and strategies are required to bridge the gap associated with (but not limited to):

- Reduction in level of service for capital, maintenance or operational;
- Sale of disused assets;
- Grant funding;
- Increased revenue;
- Improved technology; and
- Reduction in service requirements, and so on;

Funding Strategy

Projected expenditure identified is to be funded from future operating and capital budgets from reserves and grant funding. 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.



16. Key Performance Measures

Key Performance Measures (KPM's) based on condition have 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 15 also aligns with Councils Strategic Business Management Plan.

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
UNCONTROLLED, UNEXPECTED:		
• Public Property - sensitive areas e.g. main street, hospitals or schools	Frequency	< 2 per years
• Public Property - other areas	Frequency	< 5 per 10km main per year
95th PERCENTILE REPOSE TIMES TO SYSTEM FAULTS		
<i>Defined as the elapsed time to once staff have been informed of failure.</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	180
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:		
• Working hours	Minutes	180
• After Hours	Minutes	240
Priority 3: Minor failure to contain sewage affecting a single property or as bad odours		
Response time	minutes	180
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>		
• 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		
• Number of incidents annually that result in complaints		<2
IMPACT OF STP ON SURROUNDING RESIDENTS		
• Max noise level above background noise	dB	<5

Table 16 - Performance Measures



17. 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 reasonably practicable. To facilitate this process an Enterprise Risk Management Plan has been developed Asset Monitoring.

18. Asset Monitoring

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.

18.1 Accounting/ Financial Systems

Council uses an application called Authority for its core Financial Management. The financial system is managed by Council's Finance and Corporate Strategy Department. Financial reporting is to be following the requirements of the Local Government Act 1993 and relevant Australian Accounting Standards.

18.2 Asset Management Information System (AMIS)

Council has installed an Asset Management System 'Authority' and 'Konect Manager' with the following functionality:

- Asset Register;
- Capital Values;
- Defect Management;
- Customer Request Management;
- Asset capitalisation;
- Inspection/defect logging;
- Store dimension/ numeric data;
- Historic information about each assets condition, work & valuation;
- Valuation & depreciation;
- Condition or failure mode ratings;
- Maintenance management with periodic/cyclic scheduling; and
- Producing work orders.



18.3 Geographical Information System (GIS)

Council currently has Intramaps and QGIS as its GIS. GIS allows users to spatially visualise both data and information – primarily to assist with decision-making and planning. GIS is a corporate tool that presents an efficient means of accessing, analysing and reporting corporate data.

18.4 Customer Request Management System (CRM)

Council currently operates a Customer Request Management System in “Authority”. This system links the customer request to a property identifier.

It is recognised that it is important to integrate the AMIS with GIS, CRM and Finance for tracking complaints and responses against individual assets effectively and efficiently. This will provide information relating to the operational cost of each asset.

18.5 Workforce Planning and Training

Council currently employs trained operators in operations for the Sewerage Asset Class as part of its recruitment process. Job specific training is identified during annual performance appraisals where relevant training requirements are discussed and included in a training plan.

Council currently has a succession strategy and is developing a position/skills matrix that is to be employed within its operations.

18.6 Performance Measures

The effectiveness of the asset management plan can be measured in the following ways:

- The degree to which the required cashflows identified in this asset management plan are incorporated into the organisation’s Long Term Financial Plan and Community/Strategic Planning processes and documents; and
- The degree to which the four (4)year detailed works programs, budgets, corporate business plans and organisational structures consider the ‘global’ works program trends provided by the asset management plan.
- Measurement of particulars associated with general inspections on a frequency base to measure the performance of the operations vs the AMP LOS. Reporting of the outcomes of these performance measures will be as required by the General Manager and Director of Infrastructure and Engineering Services
- Telemetry Data primarily used for measuring the operational performance of the Asset and ensuring that the infrastructure is delivering the performance requirements of the customer.

In addition to the Asset Management Strategy, Table 16 includes improvements to the management and planning of assets.

18.7 Field Logs

As per the improvement plan as the Level of Service performance measures are formed and data is generated, data associated with the performance will be attached to the Asset Management Plan in future years.

19 Improvement Plan

The asset management improvement plan generated from this asset management plan is shown in Table 17.

The improvement plan is categorized by the following types:

- Legislative: compliance requirements
- Performance: development of existing asset principles associated performance of assets and staff
- Knowledge: based on improvement of asset knowledge base or development of existing asset knowledge base
- Service Focused: improvements associated with the development of services
- Skills: any skills associated with the improvement of Asset Management within the Organisation including operational asset management such as Human Resources.

Table 17 - Asset Management Improvements – Sewer

#	Type	Task	Priority	Expected Completion
1	Legislative	Revaluation of Assets	1	Completed
2	Performance	Review Renewal of all Assets	1	Ongoing
3	Knowledge	Update Asset Register	3	Ongoing
4	Knowledge	Finalise Maintenance Program	2	Ongoing
5	Knowledge	Input Maintenance Program into AMS	2	2023/24
6	Performance	Maintain Levels of Service	3	Ongoing
7	Knowledge	Develop 10 Year Plans	3	Ongoing
8	Performance	Review Inspection Procedures	2	Complete
9	Knowledge	Update Attributes in AMS	3	Ongoing
10	Service Focus	Review Levels of Service	2	In progress
11	Service Focus	LOS Performance Measurement	1	Ongoing
12	Skills	Development of an Operational Staff skills matrix	2	2023/24
13	Performance	Risk Management Plan for Sewer Assets	1	Ongoing
14	Performance	Align AMP with Business Continuity Plan	5	As required
15	Legislative	Review of existing inspections program and compliance with Legislation	1	2023/24
16	Knowledge	Link Assets in AIMS to the GIS system	4	2023/24
17	Knowledge	Determine and input income of Infrastructure into the AMP to determine Return on Asset (ROA)	4	Complete

19.1 Monitoring and Review Procedures

This asset management plan will be reviewed during annual budget preparation and will be amended to recognise any material changes in levels of service and/or resources available to provide those services because of the budget decision process and the requirement for annual review of Strategic Planning for delivery of water services as part of the NSW Water Supply Regulatory Framework via: Division 2 Part 3 Chapter 6 of the Local Government Act 1993.

The Asset Management Plan has a life of four (4) years along with the Long Term Financial Plan.



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21. Appendix A: Ten Year Capital Works Program

Table 18 Capital Works Life Cycle Renewal

Capital Works Program											
	1	2	3	4	5	6	7	8	9	10	
Description	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	Comment /Recommendation
Life Cycle Renewal Minor											
Telemetry High End Server, Drives and Software	20,000								25,335		Total \$40,000-50% Water and 50% Sewer Capex
Minor Capital Works	23,774	24,487	25,222	25,978	26,758	27,561	28,387	29,239	30,116	31,020	100%Council Funded
Life Cycle Renewal Major											
New Switch Boards Year 1- Trangie 4 Stations Year 2 Narramine 17 Stations	240,000	440,000									100%Council Funded
Sewer Main Replacement-Relining Program			640,042						640,042		100%Council Funded
Total	283,774	464,487	665,264	25,978	26,758	27,561	28,387	29,239	695,493	31,020	100%Council Funded

Table 19 Capital Works Program

Capital Works Program											
Workbook last saved: 2m ago											
Description	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	Comment /Recommendation
New Acquisitions											
Narromine Head of works and Tankered Waste Recieval Station		400,000	400,000								100%Council Funded
Treatment Plant Head of works and final polishing system	280,000										100%Council Funded
Narromine New PS and Rising Mains (SPS 1)		124,886									May not be required imediatley if upgrades will suffice
Remediation of Old STP Site	60,000										100%Council Funded
Non Destructive Excavation Vacume Trailer (Plant)	140,000										100%Council Funded
Total	480,000	524,886	400,000	0	0	0	0	0	0	0	100%Council Funded



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 have a Gross Carrying Value (GCV) of approximately \$908,583 as at 30 June 2022 (excl. plant), as reflected in the Financial Statements C1-7 Infrastructure, Property, Plant and Equipment.

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.

This Plan should be read in conjunction with the following related planning documentation:

- Narromine Shire Council - Community Strategic Plan
- Narromine Shire Council – Delivery Program
- Narromine Shire Council – Operational Plan
- Narromine Shire Council – Asset Management Strategy
- Narromine Shire Council – Waste Management Strategy May 2020

1.1. Goals and Objectives of asset ownership

Council exists to provide services to its community. Some of these services are provided by infrastructure assets. Over time Council has acquired infrastructure assets by 'purchase', by contract, construction by our staff and by donation of assets constructed by developers and others to meet increased levels of service.

Council's goal in managing infrastructure assets is to meet the defined level of service (as amended from time to time) in the most cost-effective and sustainable manner for present and future consumers. The key elements of infrastructure asset management are:

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

- Provides infrastructure to a standard that supports the outcomes identified in Council's Community Strategic Plan.
- Ensures that the system is maintained at a safe and functional standard, as set out in this Asset Management Plan.
- Ensures the management of waste infrastructure assets, to deliver the requirements of Council's Asset Management Policy and Strategic Asset Management Plan.
- Providing a defined level of service and monitoring performance,
- Managing the impact of growth through demand management and infrastructure investment,
- Taking a lifecycle approach to developing cost-effective management strategies for the long-term that meet the defined level of service,
- Identifying, assessing and appropriately controlling risks, and
- Having a long term financial plan which identifies required, affordable expenditure and how it will be financed.

Of the \$488,765,243 (CV) of assets Council owns and/or is responsible for maintaining, 0.20% of these assets are Waste Assets covered in this plan.



The Gross Carrying Value (GCV) of Council's Assets is defined as the initial cost to Council or the price Council will pay to replace the asset. The Net Carrying Value (NCV) of the assets is defined as the cost of the asset less depreciation over time.

The Council's Waste Asset Class has a \$908,583 GCV and a \$350,852 NCV, which represents 0.10% of Council's total Assets.

In the Community Strategic Plan 2032, Council has identified four (4) priority themes with related goals and objectives that relate to the management of their assets. These are outlined in the Asset Management Strategy and shown below:

1. Vibrant Communities
2. Growing Our Economy
3. Protecting and Enhancing Our Environment
4. Proactive Leadership

1.2. Stakeholders

The stakeholders identified for this plan and its implementation are, but are not limited to:

- The Community (Ratepayers, Businesses etc);
- Developers;
- Regulators;
- Councillors; and
- Council Staff – Asset Management Working Group, etc.

1.3. Plan Framework

The key elements of the plan are:

- Levels of Service;
- Future Demand;
- Life Cycle Management;
- Financial Summary;
- Asset Management Practices;
- Monitoring; and
- Asset Management Improvement Plan.

1.4. Waste Supplies

Narromine Shire Council supplies waste services to the township of Narromine, Trangie and Tomingley.

The supply of waste services is critical to community and environmental health. It is critical that systems do not deteriorate to a level where community or environmental health is at risk or compromised.

1.5. Waste Services

In summary, the Waste Services comprises of the following major assets:

- Buildings;
- Internal Roads;
- Security devices such as fencing, CCTV;
- Access Management;



- Signage; and
- Plant & Equipment

A breakdown of the major assets is given in the table below:

Table 1: Major Assets

Asset Description	Unit of Measurement	Units	Average Asset Age (Years)
Buildings	Ea	6.0	30
Internal Roads	Km	1.10	10
Fencing	Km	1.80	10

While a number of assets have been renewed as part of an ongoing asset renewal or replacement program, some assets are nearing its end of theoretical useful life and will require replacement or renewal. Development pressures due to growth, further puts additional strain on existing assets.

1.6. Our Commitment

Council plans to provide the following:

1. Provide safe, reliable and sustainable waste services to its customers and environment and to meet legislative requirements
2. Operate, maintain, renew and the upgrade of:
 - Buildings;
 - Internal Roads;
 - Security devices such as fencing, CCTV;
 - Access Management;
 - Signage; and
 - Plant & Equipment.
 to meet service levels set by Council and to meet statutory requirements and;
3. Within a 10 year planning horizon, and going forward, continue with the implementation of relevant strategies and long-term plans to ensure a sustainable waste business.

It should be appreciated that Council does not have sufficient funds in the Reserve to provide some services to the desired service levels (technical or community expectations)

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.

Council will continue to apply for funding from various agencies for asset renewal, replacement or upgrades.

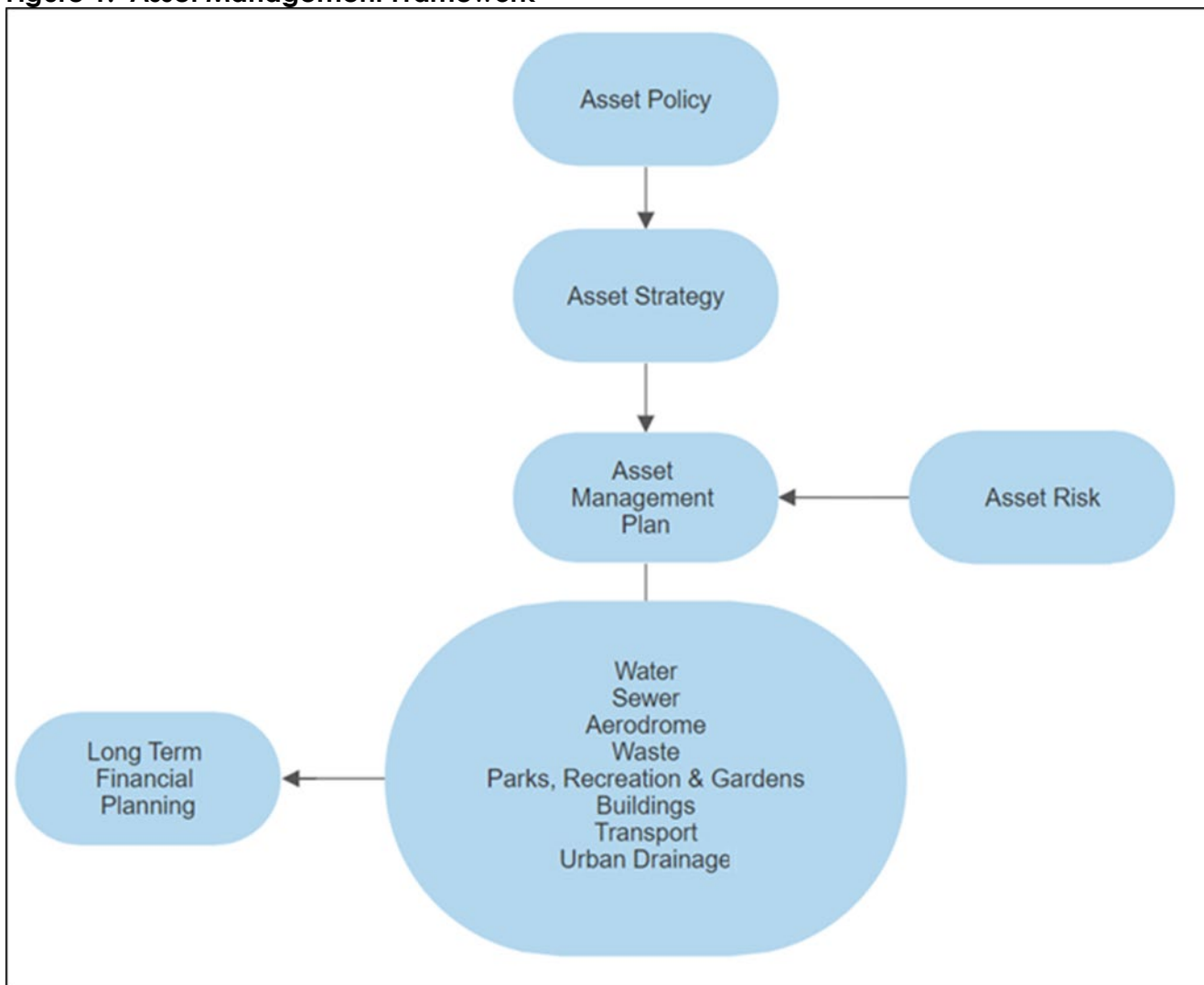
2. Planning Framework

A planning framework outlines how conceptually the strategic plan will be based. Framework details the activities that are performed within the organisation's strategy plan.

Key elements of this plan framework are:

- Levels of Service
- Future Demand
- Life Cycle Management
- Monitoring

Figure 1: Asset Management Framework

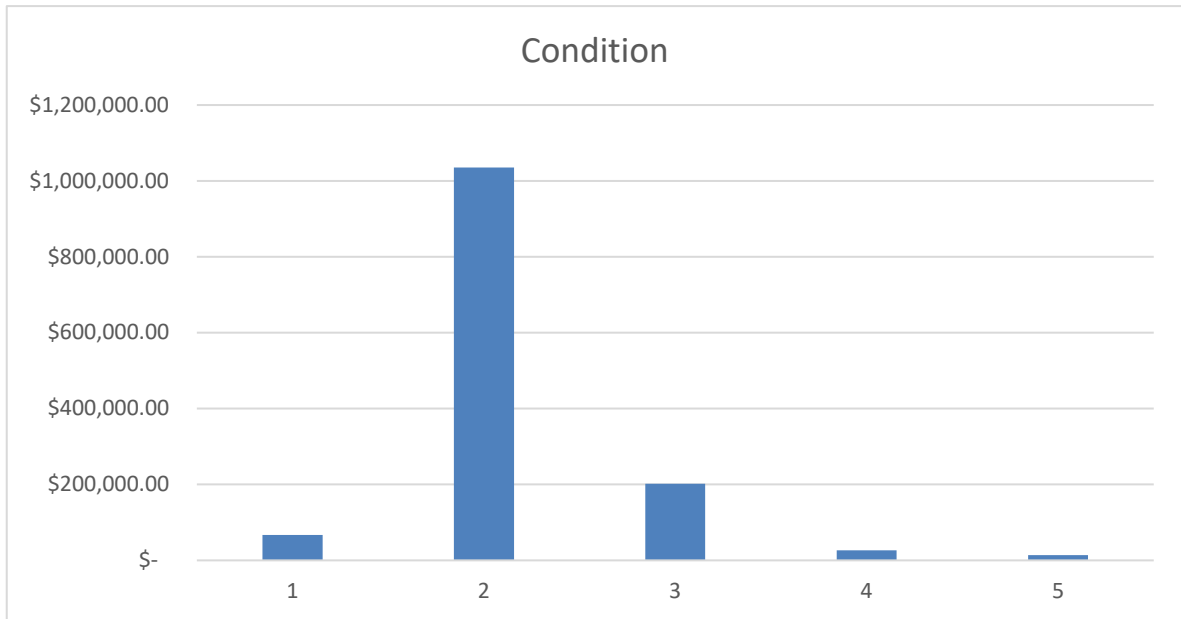


3. Asset Conditions

3.1. Value Based

The current condition of our assets is shown in Figure 2 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. Waste assets have been condition rated externally during a revaluation specifically to the Assets associated over various years.

Figure 2: Current condition of assets – Value based.



3.2. Other Criteria

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.

Customer request data is analysed during the Asset Performance evaluation and Operational Management of the asset and not used for determining the condition of an asset.

The attached Asset Register contains the condition of assets.

4. Future Planning for Waste Assets

Table 17 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 the board. These Practices have been outlined in the Asset Management Strategy chapter 17 Asset Management Practices.

Ultimately, final decisions and management of assets are to be conducted by the Councillors, General Manager and Directors. This plan and others are only to guide Council on decisions to be made.

5. Supporting documentation

Supporting documentation is presented in the table below:

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 / QGIS / Intramaps)	Geographical information system that produces maps of assets.
Business Continuity Plan	Outlines Council's procedures relating to emergencies in association with certain events.

Table 2: Supporting Documentation

6. Services Provided and their Classification

6.1. Services Provided

Council provides the communities of Narromine, Trangie and Tomingley with waste services that meet current standards as outlined in our customer levels of Service.

Assets covered within this Asset Management Plan can be seen in the appendix. The following table is a summary of these assets.

Table 3: Summary of Parent Assets

Asset Description	Unit of Measurement	Units	Average Asset Age (Years)
Buildings	Ea	6.0	30
Internal Roads	Km	1.10	10
Fencing	Km	1.80	10

6.2. Theoretical Useful Life

Useful life is the period over which an asset is expected to be available for use by an entity. This is usually in the form of years depending on the asset class.

Table 4: Useful Life

Asset Class	Component	Useful Life
Buildings	Sub-structure	50
Buildings	Super structure	50
Buildings	Finishes	15
Buildings	Fittings	10
Buildings	Services	25
Buildings	Finishes	9
Internal Road	Formation	100
Internal Road	Pavement	20
Internal Road	Wearing Surface	15
Fencing	External Chain Fence	50

6.3. Classification

The classifications of waste assets aim to reflect optimum asset management practices for the capital, maintenance, and operational prioritisation of assets. This will allow Council to have a more relevant grading of its assets, to determine intervention levels, renewal costs based on risk, design of asset for upgrade or new development and prioritisation of assets during emergencies.

The hierarchy identifies different intervention levels for different assets depending on their assessed criticality and consequence rating. Details of the classification components are contained below.

Table 5: Service Classification

Asset Description	Classification
Security	1
Buildings	1
Internal Roads	1
Signage	2
Litter Fences	3
Heavy Machinery	1
Medium Fleet	2
Light Vehicles	3
Small Equipment – High Risk	1
Small Equipment – Medium Risk	3
Small Equipment – Low Risk	5

7. Stakeholder Management

Council has a number of methods for collecting feedback on their performance in managing the waste assets. These have been used to measure customer expectations and include:

- Narromine Shire Council - Community Survey 2022;
- Informal feedback from stakeholders; and
- Analysis of community service requests and complaints.

The table below describes stakeholder roles and responsibilities.

Table 6: 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. 	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

Stakeholder	Stakeholder Issues	Key messages	Participation & Feedback
State Government	<ul style="list-style-type: none"> Regulation of Waste Services 	<ul style="list-style-type: none"> 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. 	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

8. Strategic and Corporate Goals

The Asset Management Plan provides clear guidelines for the effective management of the assets owned 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 7.11 and 7.12 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.



9. Legislative Requirements

Council has to meet many legislative requirements including Australian and State legislation and State regulations. Relevant legislation is shown in Table 7.

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.
Local Government (General) Regulation 2021	Determines
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.
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.

Table 7: Legislative Requirements

10. Levels of Service

10.1. Introduction

Council is responsible for providing a safe, reliable and cost-effective waste 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 Waste Service systems is acceptable to the wider community.

Levels of service (LOS) indicators have been developed for the services provided by the Waste Services 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 Community Levels of Service (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 8. Table 8 summarises at a high level what the community desires for each asset and how Council will deliver it.

Table 8: Community Service Target

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

10.2. 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?*



10.3. 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.
- **Renewal**
The activities that return the service capability of an asset up to that which it had originally.
- **Upgrade**
The activities to provide a higher level of service (e.g. increased capacity of front end loader/compactor, upgraded capacity of land etc.) or a new service that did not exist previously (e.g. purchase of new land etc.).

10.4. Intervention Levels

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 9.

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, or due to environmental or health factors. Typically, assets will be renewed between condition 3 and 4, which ranges from fair to poor, depending on their classification.

Table 9 outlines the rating scale and association with the remaining life percentages. These ratings are also applied to Long Term Renewal Planning.

Table 9: Intervention Levels

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 Waste Asset Register and is maintained on a cyclic basis.

11. Operations

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

Some of the Operational services identified relevant to building services include:

- Asset Inspections;
- Land Rates;
- Electricity;
- Engineering Management;
- Telemetry & Other System Monitoring;
- Insurances;
- Customer Request Management; and
- Emergency Management.

Asset Inspections

Inspections can be in the form of condition, compliance, operational, project etc. Asset Management principles focus on the condition inspections for programming and monitoring, as other areas, staff and positions within Council are responsible for the delivery and reporting of other inspections associated with operations & delivery.

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

Above Ground Assets: Council currently undertakes inspections on its above ground assets. This condition inspection programme includes the above ground infrastructure on all of Councils Waste Assets such as internal road network, tip face, buildings etc. Any specialised condition rating requirements will be undertaken by a specialist.

Below Ground Assets: The condition inspections of underground Assets are not applicable to this Asset Management Plan, however, operationally Council monitors the existing waste deposits located underground.

Table 10: Summary of inspections

Inspection	Frequency
Condition Assessments of all Above Ground Assets	Annually
Buildings	Annually
Road Network	Annually
Plant and Equipment	Daily
Security Fencing	Annually
Condition inspection of failed asset (i.e. road deformation) incl. CR	Per occurrence

All condition assets are reviewed and recommended by external parties during the revaluation period.

12. Maintenance

Maintenance Work is the regular ongoing work that is necessary to ensure the asset is as near as practicable to an appropriate service condition, including regular ongoing day-to-day work necessary to keep assets functional, excluding rehabilitation. These activities are required to ensure that the asset reach their expected useful life, with no addition to their existing useful life, and typically increases as the asset ages. It includes work on an asset where a portion of the asset may fail and need repairs to make it operational again. It may be planned or reactive maintenance work, where works that are programmed, are cyclic in nature and reactive is not programmed and usually reactive such as storm damage or vandalism. Councils' maintenance technical standard is to be undertaken in accordance with adopted operational NATSPEC documents.

Maintenance may be classified as Planned, Reactive, Specific or Unplanned Maintenance.

Planned Maintenance

Planned Maintenance falls into three categories:

1. Periodic maintenance – also known as routine maintenance necessary to ensure the reliability or to sustain the design life of an asset
2. Predictive maintenance – condition monitoring activities used to predict failure
3. Preventive maintenance – maintenance that can be initiated without routine or continuous checking and is not condition based

Some of the relevant planned maintenance activities and the frequency they are undertaken can be seen in the following table.

Table 11: Planned Maintenance Activities and frequency

Activity	Frequency	Category
Road Maintenance Grade	Annually	Periodic
Pest Management	Annually	Periodic
Heavy Plant Maintenance	As per Vehicle Operations Manual	Preventative
Medium Vehicle Maintenance	As per Vehicle Operations Manual	Preventative
Light Vehicle Maintenance	As per Vehicle Operations Manual	Preventative

Reactive Maintenance

Unplanned repair work that is carried out in response to service requests and management supervisory directions.

Specific Maintenance

Maintenance work to repair components or replaced sub-components that need to be identified as a specific maintenance item in the maintenance planning.

Unplanned Maintenance

Corrective work required in the short-term to restore an asset to working condition so it can continue to deliver the required service or to maintain its level of security and integrity.

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:

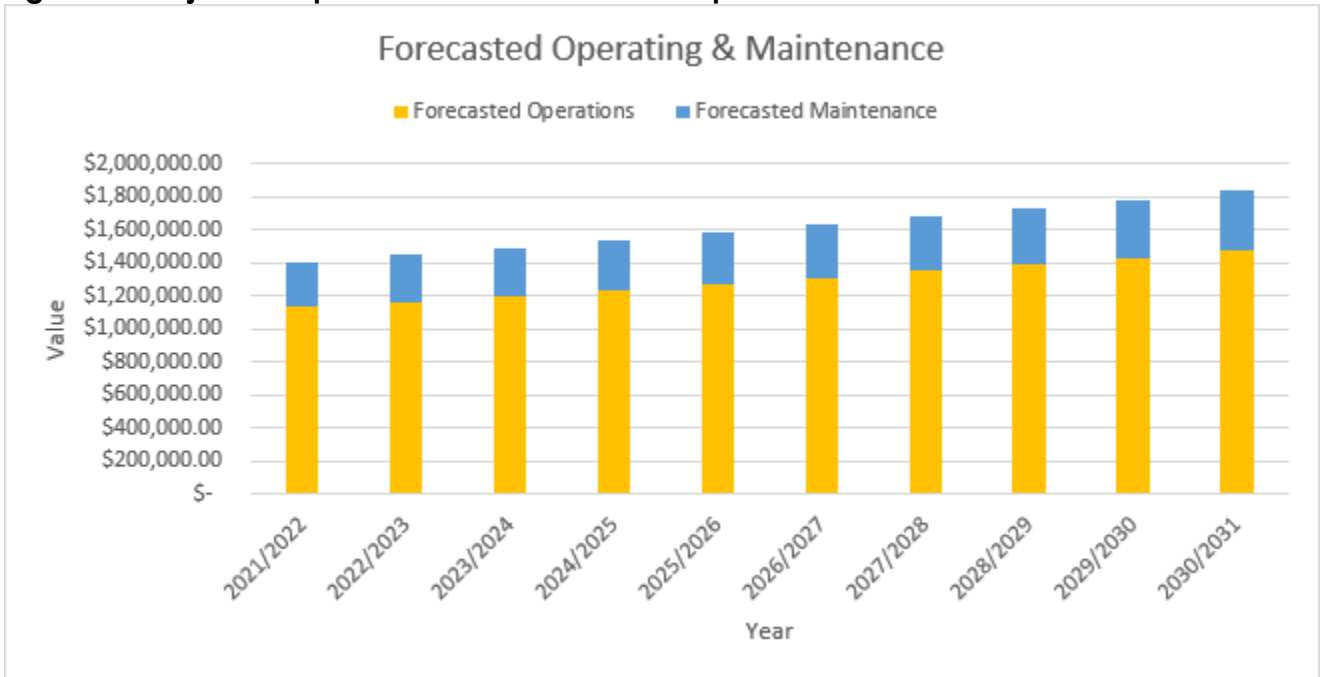
- The community has access to waste services that has sufficient capacity for current and projected growth requirements
- Waste service disposal is managed in accordance with the principles of ecologically sustainable development
- The operation of the waste services results in high quality services to customers
- All recycled waste for distribution is undertaken in accordance with relevant environmental legislation

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

Figure 3 outlines the increase using a four (4) year average to project the following ten years.



Figure 3 - Projected Operations & Maintenance Expenditure



Routine Maintenance Programming

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

13. Capital

Capital Work is the act of acquisition by creating, renewing, upgrading and/or disposing of an asset. The acquisition lifecycle activity identifies the additional assets that will be added to the asset portfolio over the planning period. This includes assets that are purchased, constructed, or contributed. Acquisition expenditure may be classified as:

New

Expenditure which creates a new asset providing a new service/output that did not exist beforehand.

Expansion

Expenditure that extends the capacity of an existing asset to provide benefits, at the same standard as is currently enjoyed by existing beneficiaries, to a new group of users.

Upgrade

Expenditure, which replaces a previously existing asset with enhanced capability or function, where an option existed for replacement without the enhanced capability or functionality. The asset, or infrastructure network, will therefore deliver a higher level of service to the user and extends its life.



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. 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.

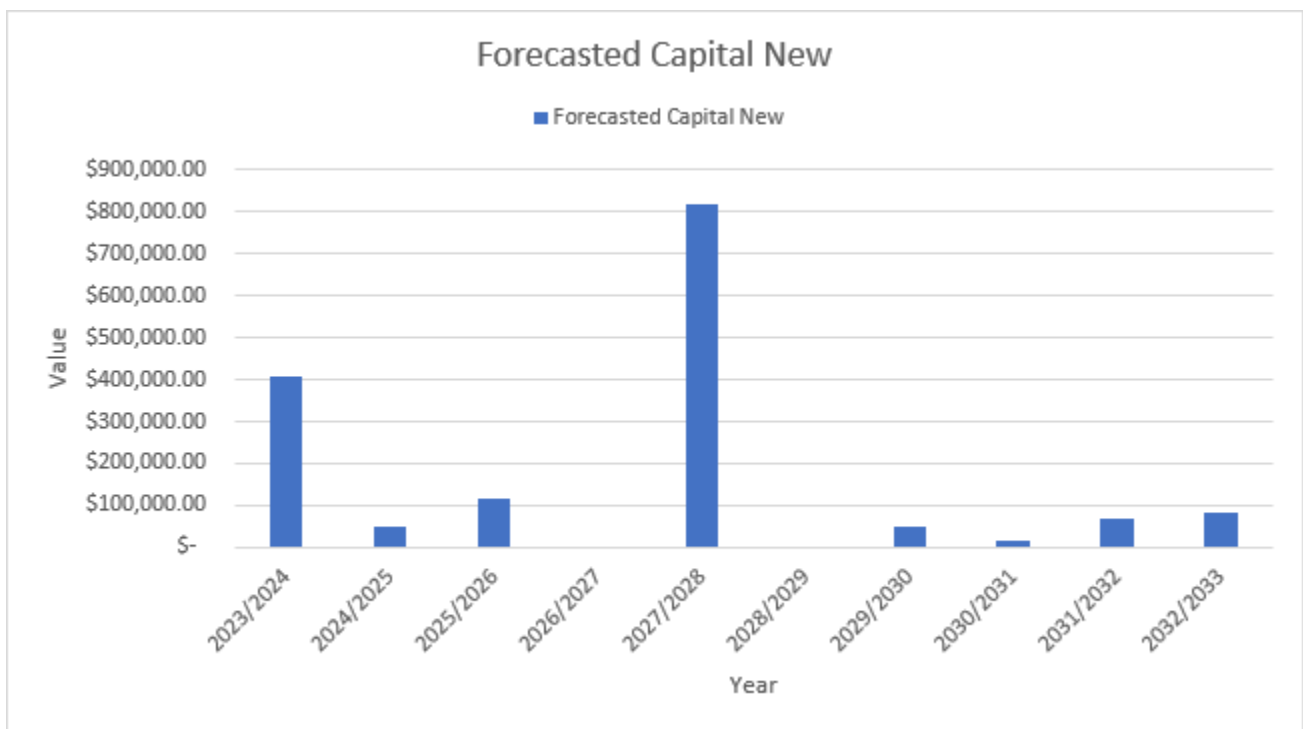
Disposal

Disposal of an asset is classed as a Capital work due to the costs associated.

13.1. New / Upgrade / Expansion

New assets and upgrade/expansion of existing assets are identified from various sources such as community requests, proposals identified by strategic plans or partnerships with other organisations and statutory regulatory requirements, or business improvements. 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 4 : Ten (10) Year Capital Works Program



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

13.2. Renewal / Rehabilitation

Renewal expenditure is major work that restore, rehabilitates, replaces an existing asset to its original capacity. Work over and above restoring an asset to original capacity is classed as an upgrade or expansion.



It is expenditure on an existing asset or on replacing an existing asset, which returns the service capability of the asset up to that which it had originally. It is periodically required expenditure, relatively large (material) in value compared with the value of the components or sub-components of the asset being renewed. Renewal activities allow the service to continue to be used after the original asset has reached the end of its useful life. As it reinstates existing service capacity, it generally has no impact on revenue, but may reduce future operating and maintenance expenditure if completed at the optimum time, e.g., resurfacing or resheeting a material part of a road network, replacing a material section of a drainage network with pipes of the same capacity, resurfacing an oval.

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.

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 is the primary method for this Asset Management Plan but also in conjunction with asset inspections and prioritisation based upon hierarchy and condition rating.

13.3. Renewal Standards

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

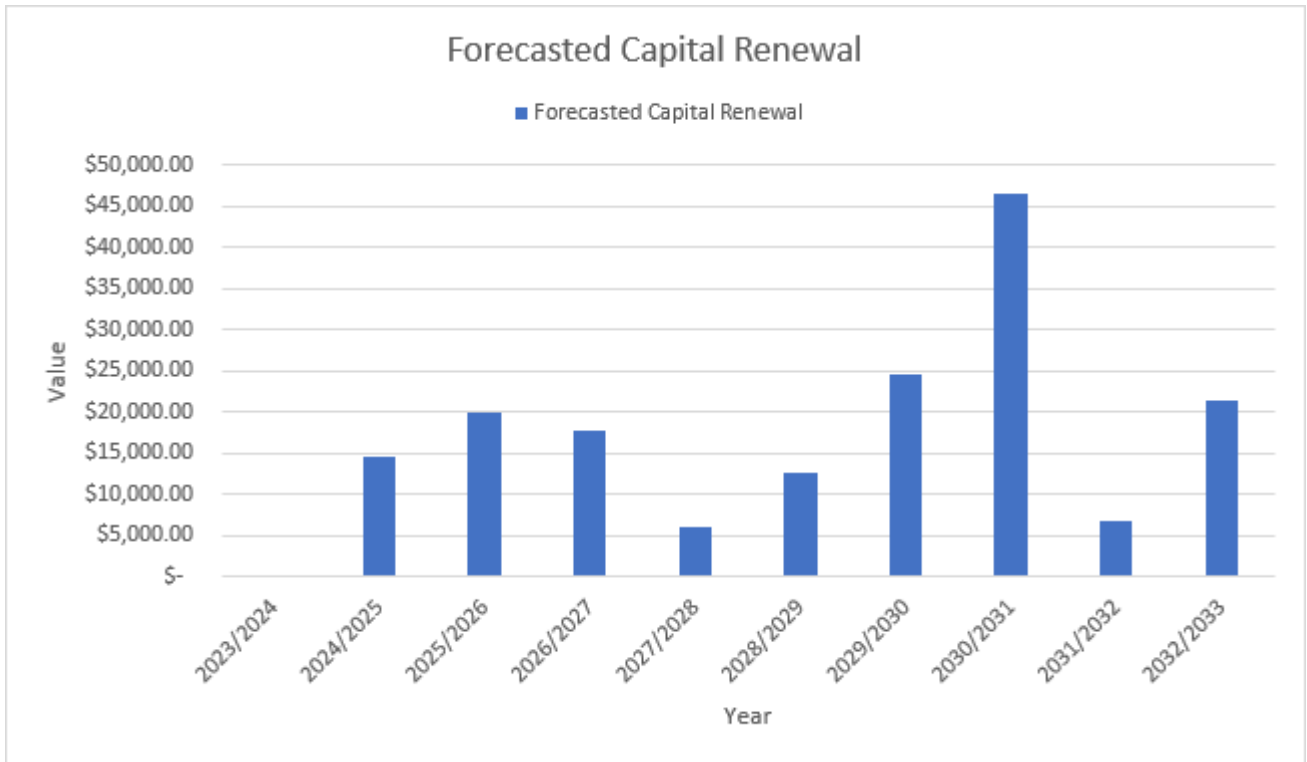
- Relevant EPA guidelines and Standards;
- Natspec Specifications; and
- Relevant Australian Standards.

13.4. Summary of Projected Renewal Expenditure

A summary of projected renewal expenditure includes the following:

- Projected future renewal expenditures are forecast to increase over time as the asset stock ages. The costs are summarised in figure 5.
- The projected capital renewal program is shown in appendix A.

Figure 5 indicates that, based on current projections, Council will spend approximately \$170,682 on renewals over the next ten years.

Figure 5: Proposed Renewal Allocations Program

13.5. Disposal Plan

Disposal is any activity associated with the disposal of a decommissioned asset including sale, demolition and/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, with the approval of the General Manager and Council at a Council meeting, will be decommissioned and disposed of unless considered critical infrastructure by the Council.

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.

The Narromine Waste Management Strategy identified different disposal options regarding converting Waste Facilities to Transfer Stations. Council is in the process of reviewing and data collection regarding the feasibility of these options.

14. Future Demands

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.

14.1. Demand Drivers

Demand drivers can be broadly divided into two categories:

- Demand for increased levels of service such as improvements to network capacity; and;
- Increased costs from creation or acquisition of new assets.



14.2. Demand forecast

ABS census data statements regarding demand within the shire can be seen below:

2016:

In the 2016 Census, there were 6,541 people in Narromine (A) (Local Government Areas). Of these 50% were male and 50% were female. Aboriginal and/or Torres Strait Islander people made up 20% of the population.

2021:

In the 2021 Census, there were 6,460 people in Narromine (A) (Local Government Areas). Of these 51% were male and 49% were female. Aboriginal and/or Torres Strait Islander people made up 17% of the Local Government Area population.

The total data from abs.gov.au for Narromine Shire Council can be seen in the following table:

Table 12: Australian Bureau of Statistics Data

Town	Year	Value	Percentage Change	Population Value	Percentage Change
NSC	2016	2,897	-2.6%	6,541	-2.1%
NSC	2021	2,871	-0.9%	6460	-1.3%

The census study area did not change during each period.

14.2.1. Narromine

Narromine ABS study area experienced a small decline in population between the study in 2016 and the study of 2021 of 32 persons. It's expected that Narromine's future population growth will primarily occur in residential developments to the East and South of the township due to land availability.

A summary of Narromine's data from abs.gov.au for the post code 2821 can be seen in the following table:

Table 13: Total data for township of Narromine

Town	Year	Dwelling	%	Male	Female	Population	%
Narromine	2016	2,100	-1.1%	2,353	2,452	4,810	-2.7%
Narromine	2021	2,089	-0.5%	2,386	2,399	4,779	-0.7%

14.2.2. Trangie

Trangie ABS study area experienced a decline in population between the study in 2016 and the study of 2021 of 85 persons.

It's expected that Trangie's future population growth will primarily occur in residential developments to the West and East of the township.

A summary of Trangie's data from abs.gov.au for the post code 2823 can be seen in the following table:

Table 14: Total data for dwellings in Township of Trangie

Town	Year	Dwelling	%	Male	Female	Population	%
Trangie	2016	659	-1.4%	744	683	1425	1.3%
Trangie	2021	613	-7.5%	702	630	1340	-6.3%

14.2.3. Tomingley

Tomingley ABS study area experienced a decline in population between the study in 2016 and the study of 2021 of 36 persons. Tomingley's future population growth will primarily occur due to mining developments within the area due to the existing local gold mine. It is expected the township will grow in dwellings and population.

A summary of Tomingley's data from abs.gov.au for the suburb of Tomingley can be seen in the following table:

Table 15: Total data for dwellings in Township of Tomingley

Town	Year	Dwelling	%	Male	Female	Population	%
Tomingley	2016	138	-31.2%	171	134	306	-7.8%
Tomingley	2021	169	18.3%	184	156	342	10.5%

14.3. Anticipated Changes in Customer Expectations

Based on experience to date, community expectations on quality, delivery and costs associated with the waste related assets indicate that expectations increase over time, particularly in areas that impact on risk. Information on community expectation of waste assets service levels has not been accumulated over enough time to project likely future expectations, but it is reasonably safe to assume that these will not be lower over the period of this Asset Management Plan.

14.4. Demand Impacts on Assets

A steady development growth in the existing suburbs of Narromine will lead to an increase in waste generation. Council must ensure they understand future generation and capacity requirements to allow for increased waste volumes.

14.5. Demand Management Plan**14.5.1. Asset and Non-Asset Solutions**

Techniques available to Narromine Shire Council to assist the management of its waste assets include the development of a detailed hierarchy linked to service levels and a capital evaluation program will assist in the allocation of funds and in minimising risk when managing the major waste assets.

14.5.2. Asset Programs to Meet Demands

Asset programs to meet future demands can only be conducted once studies are completed to plan and understand future urban infill within Narromine.

14.5.3. Key Considerations/Recommendations

- Conduct studies to identify capacity constraints in the existing water network when considering demand increase due to infill development.



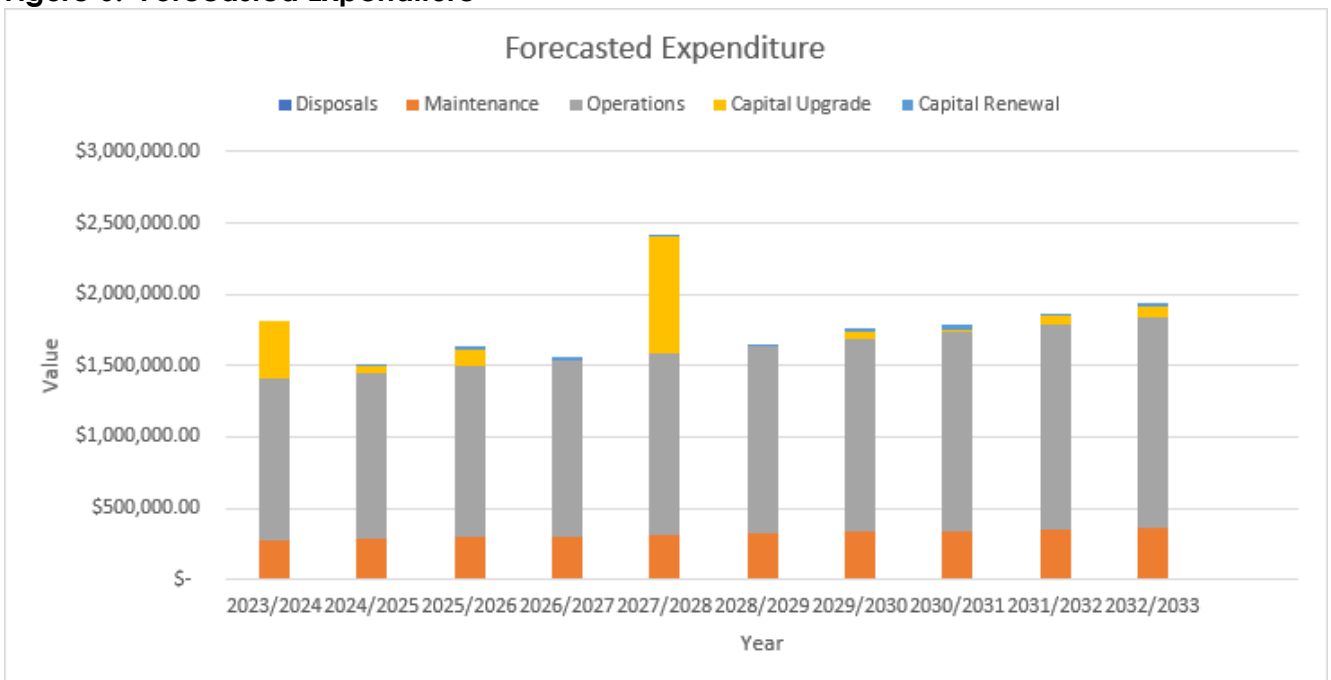
15. Financial Plan

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.

15.1 Financial Statements and Projections

The financial projections are shown in Figure 6 for projected operating (operations and maintenance) and capital expenditure (renewal and upgrade/expansion/new assets), net disposal expenditure and estimated budget funding.

Figure 6: Forecasted Expenditure



15.2 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.

15.3 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 estimates can be compared to life cycle expenditure to give an indicator of sustainability in service provision. Life cycle expenditure includes operations, maintenance and capital expenditure.



Life cycle expenditure peaks and troughs will experience volatility primarily due to the timing of the capital work due to the sharp increase of the costs associated with the work.

A shortfall between life cycle cost and life cycle expenditure is the life cycle gap. A positive gap indicates a surplus reserve and a negative gap indicated a gap in the reserve.

The life cycle costs, and life cycle expenditure estimates 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. The purpose of the Asset Management Plans and long term financial plan and strategies are required to bridge the gap associated with (but not limited to):

- Reduction in level of service for capital, maintenance or operational;
- Sale of disused assets;
- Grant funding;
- Increased revenue;
- Improved technology; and
- Reduction in service requirements, and so on.

Funding Strategy

Projected expenditure identified in Figure 6 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.

16. Key Performance Measures

Key Performance Measures (KPM's) have been developed by considering environmental, health and safety, operational and infrastructure capabilities. The KPM's are to be reviewed to align with the Technical LOS and the Strategies identified in Levels of Service section of this document.

Key Performance Measure	Capability Consideration	Level of Service Objective	Performance Measure Process	Desired Level of Service	Current Level of Service	Predicted Level of Service (4 years)	Current Performance Measure
Community Levels of Service							
Quality	Environmental / Health & Safety	Rubbish is collected without spillage or damage to property	Customer Service requests	<2 complaints per quarter	Satisfactory	Excellent to Good	TBD
Function	Health & Safety	Rubbish is collected to schedule	Customer requests relating to missed collection	Zero reported incidences	Satisfactory	Excellent to Good	TBD
Safety	Health & Safety	Service is safe and free from hazards	Reported accidents	Zero reported accidents	Satisfactory	Excellent to Good	TBD
Technical Levels of Service							
Condition	Health & Safety	Machinery is reliable and well maintained	Machine availability	100% compliance with schedule	Satisfactory	Excellent to Good	TBD
Accessibility	Infrastructure	Provision of waste collection	Percentage of properties unable to be collected due to accessibility	99.9% compliance	Satisfactory	Excellent to Good	TBD
Cost Effectiveness	Operational	Provide service in cost effective manner	Budget compliance	Expenses within budget	Satisfactory	Excellent to Good	TBD

Key Performance Measure	Capability Consideration	Level of Service Objective	Performance Measure Process	Desired Level of Service	Current Level of Service	Predicted Level of Service (4 years)	Current Performance Measure
Safety	Health & 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	Excellent to Good	TBD

Table 16: Performance Measures

Notes:

1. Rubbish collection is a contracted service therefore Performance Measures associated with the collection of rubbish should be referred to in the contractual documentation with the contractor.
2. Income for recycled rubbish such as crushed concrete or scrap metals is to be added to this plan at a later date as outlined in the improvement plan.

17. 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 reasonably practicable. To facilitate this process an Enterprise Risk Management Plan has been developed.

18. Asset Monitoring

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.

18.1. Accounting/ Financial Systems

Council uses an application called Authority for its core Financial Management. The financial system is managed by Council's Finance and Corporate Strategy Department. Financial reporting is to be in compliance with the requirements of the Local Government Act 1993 and relevant Australian Accounting Standards.

18.2. Asset Management Information System (AMIS)

Council has installed an Asset Management System 'Authority' and "Konect Manager" with the following functionality:

- Asset Register;
- Capital Values;
- Defect Management;
- Customer Request Management;
- Asset capitalisation;
- Inspection/defect logging;
- Store dimension/ numeric data;
- Historic information about each assets condition, work & valuation;
- Valuation & depreciation;
- Condition or failure mode ratings;
- Maintenance management with periodic/cyclic scheduling; and
- Producing work order.



18.3. Geographical Information System (GIS)

Council currently has Intramaps and QGIS as its GIS. GIS allows users to spatially visualise both data and information – primarily to assist with decision-making and planning. GIS is a corporate tool that presents an efficient means of accessing, analysing and reporting corporate data.

18.4. Customer Request Management System (CRM)

Council currently operates a Customer Request Management System in “Authority”. This system links the customer request to a property identifier.

It is recognised that it is important to integrate the AMIS with GIS, CRM and Finance for tracking complaints and responses against individual assets effectively and efficiently. This will provide information relating to the operational cost and performance of each asset.

18.5. Workforce Planning and Training

Council currently employs trained operators in operations for Waste Asset Class as part of its recruitment process. Job specific training is identified during annual performance appraisals where relevant training requirements are discussed and included in a training plan.

Council currently has a succession strategy is developing a position/skills matrix that is to be employed within its operations.

18.6. Performance Measures

The effectiveness of the asset management plan can be measured in the following ways:

- The degree to which the required cashflows identified in this asset management plan are incorporated into the organisation's Long Term Financial Plan and Community/Strategic Planning processes and documents.
- The degree to which the four (4) year detailed works programs, budgets, corporate business plans and organisational structures consider the ‘global’ works program trends provided by the asset management plan.
- Measurement of particulars associated with general inspections on a frequency base to measure the performance of the operations vs the AMP LOS. Reporting of the outcomes of these performance measures will be as required by the General Manager and Director of Infrastructure and Engineering Services

In addition to the Asset Management Strategy, Table 17 includes improvements to the management and planning of waste assets.

18.7. Field Logs

As per the improvement plan as the Level of Service performance measures are formed and data is generated, data associated with the performance will be attached to the Asset Management Plan in future years.

19. Improvement Plan

The asset management improvement plan generated from this asset management plan is shown in Table 17.

The improvement plan will be categorized by the following types:

- Legislative: compliance requirements
- Performance: development of existing asset principles associated performance of assets and staff
- Knowledge: based on improvement of asset knowledge base or development of existing asset knowledge base
- Service Focused: improvements associated with the development of services
- Skills: any skills associated with the improvement of Asset Management within the Organisation including operational asset management such as Human Resources.

Table 17: Asset Management Improvements

#	Type	Task	Priority	Expected Completion
1	Legislative	Revaluation of Assets	1	2022/23
2	Performance	Review Renewal of all Assets	1	2022/23
3	Knowledge	Update Asset Register	3	Ongoing
4	Knowledge	Finalise Maintenance Program	2	2023/24
5	Knowledge	Input Maintenance Program into AMS	2	2024/25
6	Performance	Maintain Levels of Service	3	Ongoing
7	Knowledge	Develop 10 Year Plans	3	Ongoing
8	Performance	Review Inspection Procedures	2	Complete
9	Knowledge	Update Attributes in AMS	3	Ongoing
10	Service Focus	Review Levels of Service	2	2022/23
11	Service Focus	LOS Performance Measurement	1	Ongoing

#	Type	Task	Priority	Expected Completion
12	Skills	Development of an Operational Staff skills matrix	2	2023/24
13	Performance	Risk Management Plan for Water Assets	1	Ongoing
14	Performance	Align AMP with Business Continuity Plan	5	As required
15	Legislative	Review of existing inspections program and compliance with Legislation	1	2023/24
16	Knowledge	Link Assets in AIMS to the GIS system	4	2023/24
17	Knowledge	Review Narromine Waste Strategy	1	2024/25

19.1. Monitoring and Review Procedures

This asset management plan will be reviewed during annual budget preparation and amended to recognise any material changes in levels of service and/or resources available to provide those services because of the budget decision process. The Asset Management Plan has a life of four (4) years along with the Long Term Financial Plan.

20. References

Abs.gov.au. 2022. *Search Census data* | Australian Bureau of Statistics. [online] Available at: <<https://www.abs.gov.au/websitedbs/D3310114.nsf/Home/2016%20QuickStats>> [Accessed 28 April 2022].

Planning.nsw.gov.au. 2022. *Projections*. [online] Available at: <<https://www.planning.nsw.gov.au/Research-and-Demography/Population-projections/Projections>> [Accessed 28 April 2022].

21. Appendix A: Ten Year Capital Works Program

	1	2	3	4	5	6	7	8	9	10
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
LIFE CYCLE CAPITAL										
NARROMINE										
35405 - Narromine Waste Depot Buildings - - General Capital Repairs			11,255		11,941		12,668		13,439	
35384 - Narromine Waste Depot Road - Wearing Surface - Reseal								13,798		
35384 - Narromine Waste Depot Road - Pavement - Gravel Resheet					5,970					
35389 - Narromine Waste Depot Security - CCTV - Upgrade	22,830					6,149				
35389 - Narromine Waste Depot Security - Fencing - Upgrade										13,439
TRANGIE										
35417 - Trangie Waste Depot Buildings - - Capital Repairs				14,100					16,346	
35412 - Trangie Waste Depot Road - Pavement - Gravel Resheet								6,922		
35427 - Trangie Waste Depot Security - CCTV - Upgrade				5,796					6,720	
35427 - Trangie Waste Depot Security - Fencing - Upgrade										6,720
Emergency Shower/Eye Wash										
TOMINGLEY										
35476 - Tomingley Waste Depot Road - Pavement - Gravel Resheet			3,377					3,914		
35479 - Tomingley Waste Depot Security - Fencing - Upgrade									9,980	
Emergency Shower/Eye Wash - Tomingley										

NEW, ACQUISITION AND/OR UPGRADE										
NARROMINE										
Fencing, lighting, security & hard stand for return and earn										
Skip Bin Purchase				13,911				15,657		
Office & Amenities		104,750								
Cyclic Signage Management									6,720	
Fencing Night Soil Paddock		53,316								
Trash Screen Mobile Plant	19519							24,725		
Shed Extension			47,450							
Hard Stand				101,593						
Irrigation Upgrade	36,850					45,321				
Fire Fighting Tanks incl. Pumps and Sprays	32,862									
Trees for Perimeter										
Slashing Attachment for Bobcat								9,786		
Truck Wash Road and Drainage Modifications	77250									
Transfer Station Design	35000									
Transfer Station Rehabilitation						750,000				
TRANGIE										
Purchase Mobile Generator			1,688							
Irrigation Upgrade						24,597				
Trees for Perimeter										6,720
Cyclic Signage Management									6,720	
Transfer Station Design	20600									
Transfer Station Rehabilitation		250,000								
TOMINGLEY										



Asset Management Plan Aerodrome (AMP4)



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1. Executive Summary

Council provides Aerodrome Infrastructure and Services in the township of Narromine through the Narromine Aerodrome.

The Narromine Aerodrome currently has a GCV of approximately \$17,988,000 as at 30 June 2022, as reflected in the Financial Statements Note C1-7 Infrastructure, Property, Plant and Equipment.

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.

This Plan should be read in conjunction with the following related planning documentation:

- Narromine Shire Council - Community Strategic Plan
- Narromine Shire Council – Delivery Program
- Narromine Shire Council – Operational Plan
- Narromine Shire Council – Asset Management Strategy

A Narromine Aerodrome Strategy has been adopted by Council, which has included stakeholder consultation.

1.1. Goals and Objectives of asset ownership

Council exists to provide services to its community. Some of these services are provided by infrastructure assets. Over time Council has acquired infrastructure assets by 'purchase', by contract, construction by our staff and by donation of assets constructed by developers and others to meet increased levels of service.

Council's goal in managing infrastructure assets is to meet the defined level of service (as amended from time to time) in the most cost-effective and sustainable manner for present and future consumers. The key elements of infrastructure asset management are:

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

- Provides infrastructure to a standard that supports the outcomes identified in Council's Community Strategic Plan;
- Ensures that the system is maintained at a safe and functional standard, as set out in this Asset Management Plan;
- Ensures the management of aerodrome infrastructure assets, to deliver the requirements of Council's Asset Management Policy and Strategic Asset Management Plan;
- Providing a defined level of service and monitoring performance;
- Managing the impact of growth through demand management and infrastructure investment;
- Taking a lifecycle approach to developing cost-effective management strategies for the long-term that meet the defined level of service;
- Identifying, assessing and appropriately controlling risks, and
- Having a long-term financial plan which identifies required, affordable expenditure and how it will be financed



The Gross Carrying Value (GCV) of Councils Assets is defined as the initial cost to Council or the price Council will pay to replace the asset. The Net Carrying Value (NCV) of the assets is defined as the cost of the asset less the depreciation over time.

Council's Aerodrome Asset Class has a \$17,988,000 GCV and a \$3,879,000 NCV, this represents 1.14% of Council's total Assets.

In the Community Strategic Plan 2032, Council has identified four (4) priority themes with related goals and objectives that relate to the management of their assets. These are outlined in the Asset Management Strategy and shown below:

1. Vibrant Communities
2. Growing Our Economy
3. Protecting and Enhancing Our Environment
4. Proactive Leadership

1.2 Stakeholders

The stakeholders identified for this plan and its implementation are, but are not limited to:

- The Community – Ratepayers, Businesses, etc;
- Developers;
- Regulators;
- Councillors; and
- Council Staff – Asset Management Working Group, etc.

1.3 Plan Framework

The key elements of the plan are:

- Levels of Service;
- Future Demand;
- Life Cycle Management;
- Financial Summary;
- Asset Management Practices;
- Monitoring; and
- Asset Management Improvement Plan.

1.4 Aerodrome Services

Narromine Shire Council supplies aerodrome infrastructure and services to the township of Narromine only.

Two major runways exist which cater for the adjacent industrial and residential estates.

The local airstrip in Trangie was disposed of in 2021 as per Council resolution.

The supply of aerodrome services is critical to the community. It is critical that systems do not deteriorate to a level where community users are at risk or compromised.

In summary, the aerodrome services comprise of the following major assets:

- Taxiways
- Aprons
- Runways
- Footpaths



- Furniture
- Navigation Aids
- Security Devices
- Buildings
- Plant & Equipment
- Water reticulation main

A breakdown of the major assets is given in the table below:

Table 1: Major Assets

Asset Description	Unit of Measurement	Units	Average Asset Age (Years)
Runway	km	3,108	7
Taxiway	km	1,935	27
Apron	m ²	29,515	40
Footpath	m	193	10
Buildings	ea.	13	20

While a number of assets have been renewed as part of an ongoing asset renewal or replacement program, some assets are nearing its end of theoretical useful life and will require replacement or renewal. Development pressures due to growth, further puts additional strain on existing assets.

1.5 Our Commitment

Council plans to provide the following:

1. Provide safe, reliable and sustainable aerodrome services to its customers and environment and to meet legislative requirements
2. Operate, maintain, renew and the upgrade of:
 - Taxiways;
 - Aprons;
 - Runways;
 - Footpaths;
 - Furniture;
 - Navigation Aids;
 - Security Devices;
 - Buildings; and
 - Plant and Equipment,

to meet service levels set by Council and to meet statutory requirements.

3. Within a 10 year planning horizon, and going forward, continue with the implementation of relevant strategies and long-term plans to ensure a sustainable business.

It should be appreciated that Council does not have sufficient funds in the Reserve to provide some services to the desired service levels (technical or community expectations).

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.

Council will continue to apply for funding from various agencies for asset renewal, replacement or upgrades.

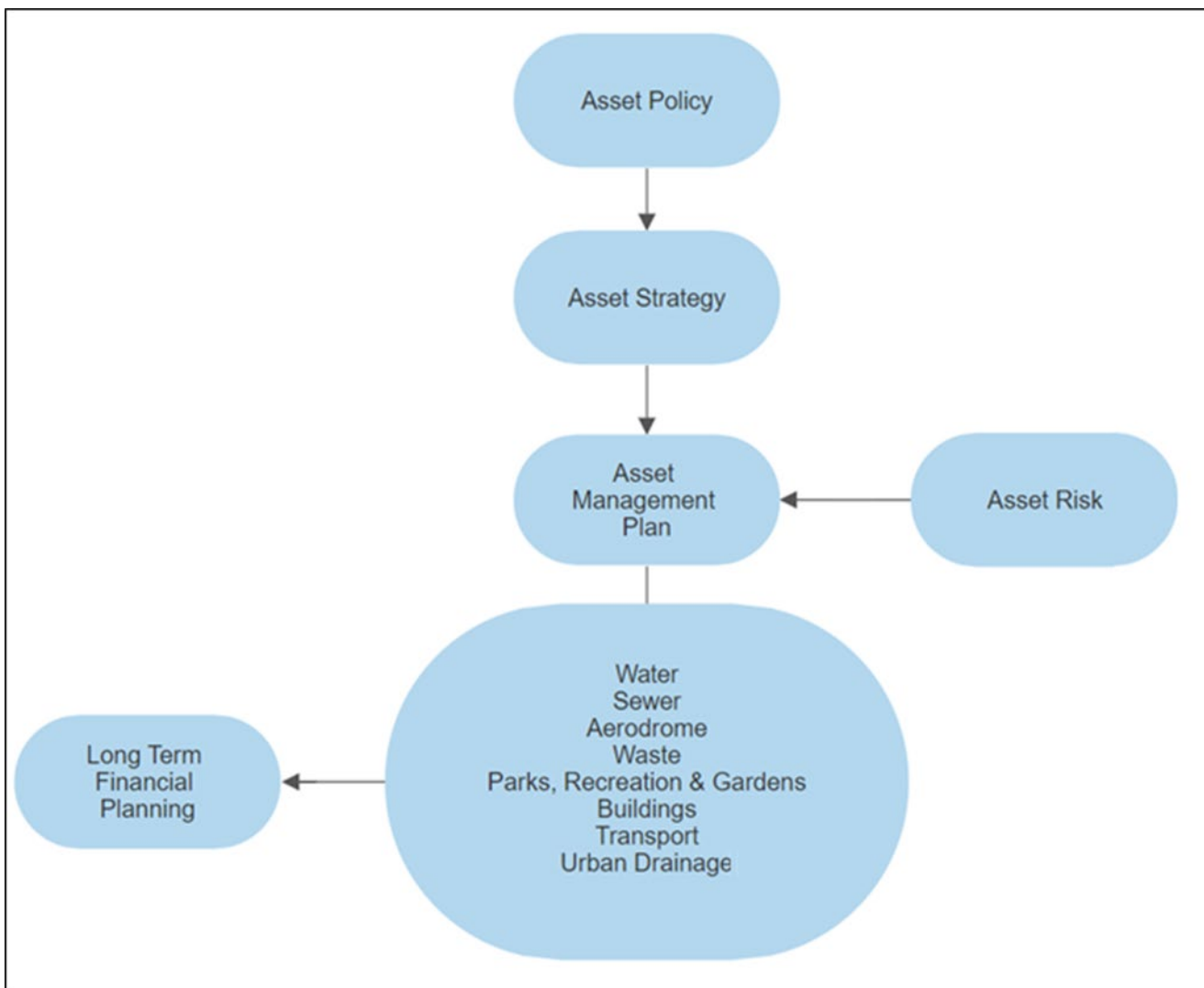
2. Planning Framework

A planning framework outlines how conceptually the strategic plan will be based. Framework details the activities that are performed within the organisation's strategy plan.

Key elements of this framework are:

- Levels of Service
- Future Demand
- Life Cycle Management
- Monitoring

Figure 1: Asset Management Framework

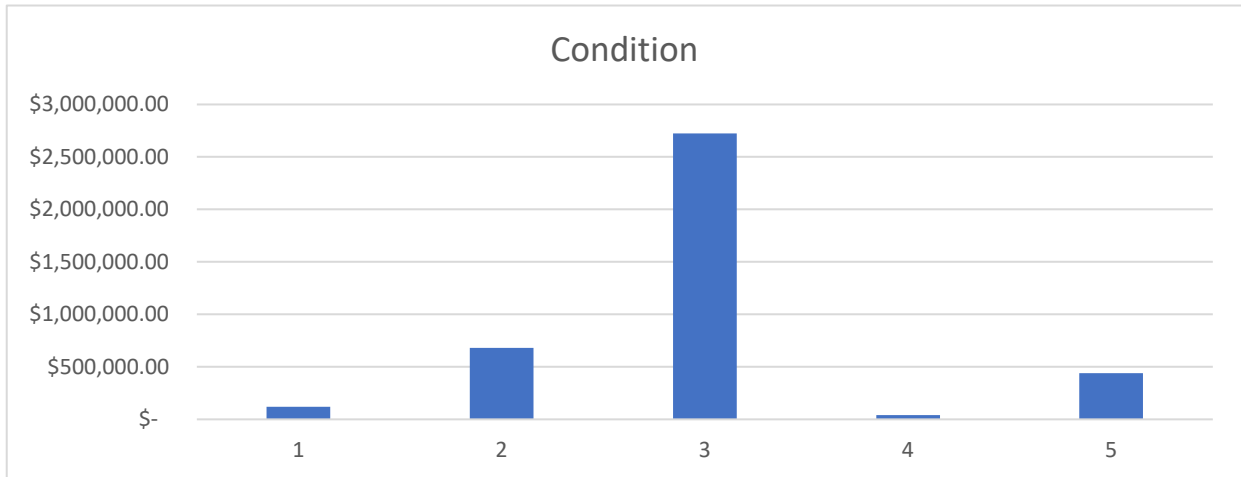


3. Asset Conditions

3.1. Value Based

The current condition of our assets is shown in Figure 2 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. Aerodrome assets have been condition rated externally during a revaluation.

Figure 2: Condition of our assets



3.2. Other Criteria

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, the cost of work on the asset and the rate at which assets deteriorate and reach their intervention level.

Customer request data is analysed during the Asset Performance evaluation and Operational Management of the asset and not used for determining the condition of an asset.

The attached Asset Register contains the condition of assets.

4. Future Planning for Aerodrome Assets

Table 17 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 the board. These Practices have been outlined in the Asset Management Strategy chapter 17 Asset Management Practices.

Ultimately, final decisions and management of Assets are to be conducted by the Councillors, General Manager and Directors, this plan and others are only to guide Council on decisions to be made.

5. Supporting documentation

Supporting documentation is presented in the table below:

Table 2: Supporting Documentation

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 / QGIS / Intramaps)	Geographical information system that produces maps of assets.
Business Continuity Plan	Outlines Council's procedures relating to emergencies in association with certain events.
Asset Acquisition Plan	Plan outlining the processes for acquiring Assets and required approvals prior to doing so, excluding development acquisition
Asset Disposal and Transfer Plan	Plan outlining the processes for disposal and transferring of Assets and required approvals prior to doing so
Complete Asset Management System (CAMS)	NATSPEC documentation outlining the CAMS associated with the operational activities for the Asset Class and measuring the performance of the activity

6. Services Provided and their Classification

6.1. Services Provided

Council provides the community of Narromine with aerodrome infrastructure and services that meet current standards as outlined in our Customer Levels of Service.

Assets covered within this Asset Management Plan can be seen in the appendix. The following table is a summary of these assets:

Table 3: Summary of Parent Assets

Asset Description	Unit of Measurement	Units	Average Asset Age (Years)
Runway	km	3,108	7
Taxiway	km	1,935	27
Apron	m ²	29,515	40
Footpath	m	193	10
Buildings	ea.	13	20

6.2. Theoretical Useful Life

Useful life is the period over which an asset is expected to be available for use by an entity. This is usually in the form of years depending on the asset class.

Table 4: Useful Life

Asset Class	Asset Type	Asset Subtype	Useful Life Max
Aerodrome	Runway	Formation	100
Aerodrome	Runway	Pavement	50
Aerodrome	Runway	Wearing Surface	15
Aerodrome	Taxiway	Formation	100
Aerodrome	Taxiway	Pavement	50
Aerodrome	Taxiway	Wearing Surface	15
Aerodrome	Apron	Formation	100
Aerodrome	Apron	Pavement	50
Aerodrome	Apron	Wearing Surface	15
Aerodrome	Signage		10
Aerodrome	Navigations Aids		10
Aerodrome	Lighting System		30

6.3 Classification

The classifications of Aerodrome Assets aim to reflect optimum asset management practices for the capital, maintenance, and operational prioritisation of assets. This will allow Council to have a more relevant grading of its assets, to determine intervention levels, renewal costs based on risk, design of asset for upgrade or new development and prioritisation of assets during emergencies.

The hierarchy identifies different intervention levels for different assets depending on their assessed criticality and consequence rating. Details of the classification components are contained below:

Table 5: Classification

Asset Description	Classification
Runway	1
Taxiway	2
Apron	2
Buildings	1
Footpaths	3
Signage	1
Navigations Aids	2
Lighting System	1

7. Stakeholder Management

Council has a number of methods for collecting feedback on their performance in managing the Aerodrome assets. These have been used to measure customer expectations and include:

- Narromine Shire Council - Community Survey 2022;
- Informal feedback from stakeholders; and
- Analysis of community service requests and complaints.

The table below describes stakeholder roles and responsibilities:

Table 6: 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
Federal, State Government and other Regulating Bodies i.e. CASA	<ul style="list-style-type: none"> • Regulation of Aerodrome and its operations 		Review of Best Practice and 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

8. Strategic and Corporate Goals

The Asset Management Plan provides clear guidelines for the effective management of the assets owned 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 7.11 and 7.12 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.

9. Legislative Requirements

Council must meet many legislative requirements including Australian and State legislation and State regulations. Relevant legislation is shown in Table 7.

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 2021.	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.
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. Delivery of quality Waste 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.
Aerodrome legislation – Civil Aviation Safety Authority (CASA) Standards – Part 139 – Aerodromes (CASA – MOS – 139)	Details specific technical specifications for aerodromes and their use.
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.

Table 7: Legislative Requirements

10. Levels of Service

10.1. Introduction

Council is responsible for providing a safe, reliable and cost-effective Aerodrome Infrastructure and Systems 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 Aerodrome systems is acceptable to the wider community.

Levels of service (LOS) indicators have been developed for the services provided by the Aerodrome Infrastructure 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 8 summarises at a high level what the community desires for each asset and how Council will deliver it.

Table 8: Community Service Target

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



10.2. 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?*

10.3. 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. vegetation mowing, runway sweeping, indicator painting).
- **Renewal**
The activities that return the service capability of an asset up to that which it had originally (e.g. runway resealing, line marking, gable replacement etc).
- **Upgrade**
The activities to provide a higher level of service (e.g. increasing plane landing capacity, upgrading communication network etc.) or a new service that did not exist previously (e.g. helicopter landing pad etc.).

10.4. Intervention Levels

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 9.



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, or due to environmental or health factors. Typically, assets will be renewed between condition 3 and 4, which ranges from fair to poor, depending on their classification.

Table 9 outlines the rating scale and association with the remaining life percentages. These ratings are also applied to Long Term Renewal Planning.

Table 9: Intervention Level

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 Aerodrome Asset Register and is maintained on a cyclic basis.

11. Operations

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

Some of the Operational services identified include:

- Asset Inspections
- Land Rates
- Electrical Supply
- Engineering Management
- Telemetry & Other System Monitoring
- Insurances
- Customer Request Management
- Emergency Management

Inspections

Inspections can be in the form of condition, compliance, operational, project etc. Asset Management principles focus on the condition inspections for programming and monitoring as other areas, staff and positions within Council are responsible for the delivery and reporting of other inspections associated with operations and delivery.

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



Above Ground Assets: Council currently undertakes inspections on its above ground assets. This condition inspection programme includes the above ground infrastructure on all of Councils aerodrome assets such as internal road network, runways, vegetation, apron and taxiways. Any specialised condition rating requirements will be undertaken by a specialist.

Below Ground Assets: Below ground asset inspections are undertaken by independent consultants and contractors that have the capacity to do so, in the aerodrome infrastructure below ground assets include fuel tanks.

Table 10: Summary of Inspections

Inspection	Frequency
Condition Assessments of all Above Ground Assets	Annually
Buildings	Annually
Road Network	Annually
Plant and Equipment	Daily
Security Fencing	Annually
Condition inspection of failed asset (i.e. runway deformation) incl. condition rating	Per occurrence

The condition of assets is reviewed and recommended by external parties during the revaluation period.

12. Maintenance

Maintenance Work is the regular ongoing work that is necessary to ensure the asset is as near as practicable to an appropriate service condition, including regular ongoing day-to-day work necessary to keep assets functional, excluding rehabilitation and rehab. These activities are required to ensure that the asset reach their expected useful life, with no addition to their existing useful life, and typically increases as the asset ages. It includes work on an asset where a portion of the asset may fail and need repairs to make it operational again. It may be planned or reactive maintenance work, where works that are programed, are cyclic in nature and reactive is not programmed and usually reactive such as storm damage or vandalism.

Maintenance may be classified as Planned, Reactive, Specific or Unplanned Maintenance.

Planned Maintenance

Planned Maintenance falls into three categories:

1. Periodic Maintenance – also known as routine maintenance necessary to ensure the reliability or to sustain the design life of an asset
2. Predictive Maintenance – condition monitoring activities used to predict failure
3. Preventive Maintenance – maintenance that can be initiated without routine or continuous checking and is not condition based

Some of the relevant planned maintenance activities and the frequency they are undertaken can be seen in the following table.

Table 11: Planned Maintenance Activities and frequency

Activity	Frequency	Category
Vegetation Mowing	Monthly	Periodic
Maintenance Grading, Line Marking Etc	Annually	Periodic

Reactive Maintenance

Unplanned repair work that is carried out in response to service requests and management supervisory directions.

Specific Maintenance

Maintenance work to repair components or replaced sub-components that need to be identified as a specific maintenance item in the maintenance planning.

Unplanned Maintenance

Corrective work required in the short term to restore an asset to working condition so it can continue to deliver the required service or to maintain its level of security and integrity.

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:

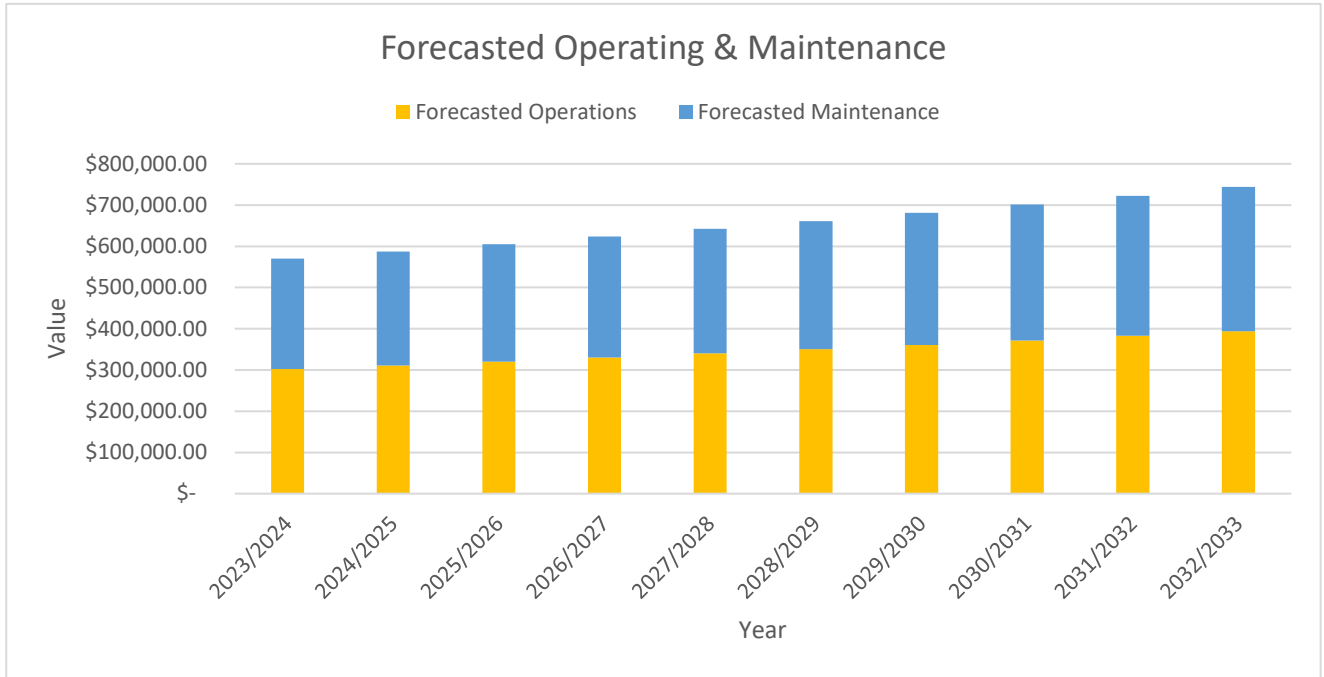
- The community has access to aerodrome infrastructure that has sufficient capacity for current and projected growth requirements
- Aerodrome is managed in accordance with the CASA and other Legislative requirements
- The operation of the Aerodrome Infrastructure results in high quality services to customers

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

Figure 3 outlines the increase using a four (4) year average to project the following ten years.



Figure 3: Projected Operations & Maintenance Expenditure



Routine Maintenance Programming

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

13. Capital

Capital Work is the act of acquisition by creating, renewing, upgrading and/or disposing of an asset. The acquisition lifecycle activity identifies the additional assets that will be added to the asset portfolio over the planning period. This includes assets that are purchased, constructed, or contributed. Acquisition expenditure may be classified as:

New

Expenditure which creates a new asset providing a new service/output that did not exist beforehand.

Expansion

Expenditure that extends the capacity of an existing asset to provide benefits, at the same standard as is currently enjoyed by existing beneficiaries, to a new group of users.

Upgrade

Expenditure, which replaces a previously existing asset with enhanced capability or function, where an option existed for replacement without the enhanced capability or functionality. The asset, or infrastructure network, will therefore deliver a higher level of service to the user and extends its life.

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. 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.

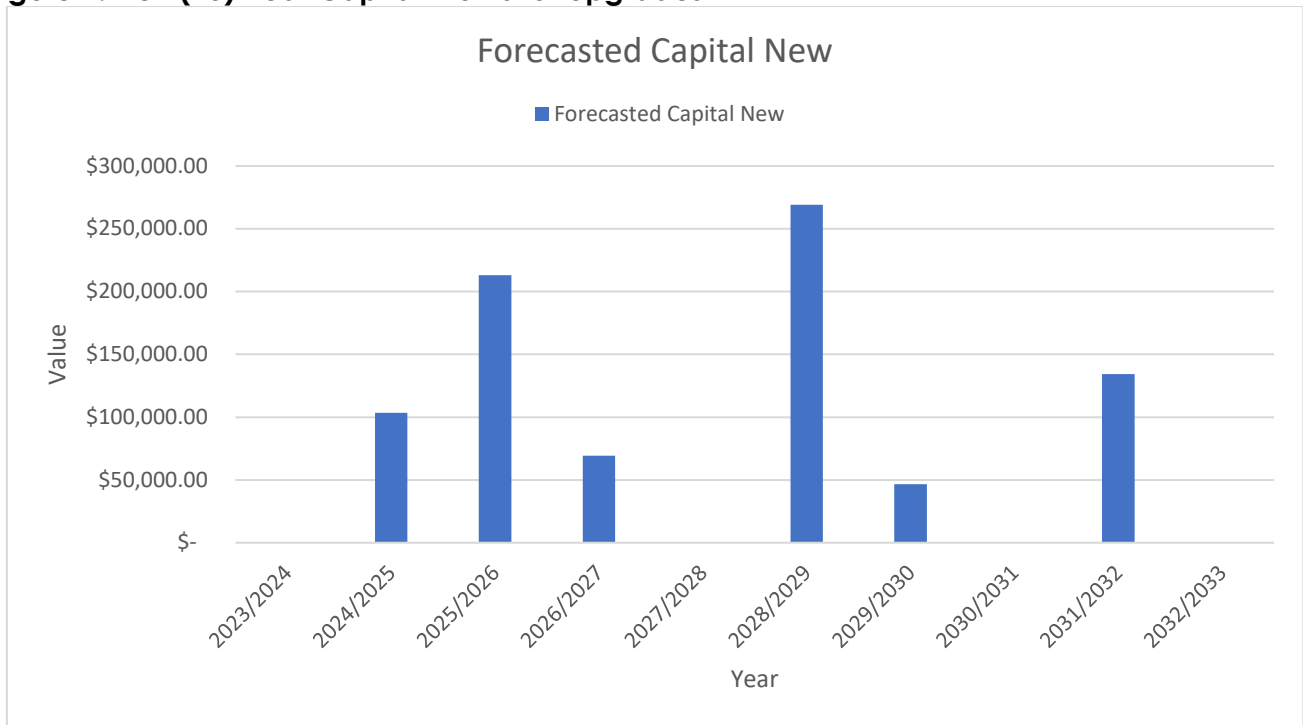
Disposal

Disposal of an asset is classed as a Capital work due to the costs associated.

13.1. New / Upgrade / Expansion

New assets and upgrade/expansion of existing assets are identified from various sources such as community requests, proposals identified by strategic plans or partnerships with other organisations and statutory regulatory requirements, or business improvements. 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 4: Ten (10) Year Capital Works for Upgrades



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



13.2. Renewal / Rehabilitation

Renewal expenditure is major work that restore, rehabilitates, replaces an existing asset to its original capacity. Work over and above restoring an asset to original capacity is classed as an upgrade or expansion.

It is expenditure on an existing asset or on replacing an existing asset, which returns the service capability of the asset up to that which it had originally. It is periodically required expenditure, relatively large (material) in value compared with the value of the components or sub-components of the asset being renewed. Renewal activities allow the service to continue to be used after the original asset has reached the end of its useful life. As it reinstates existing service capacity, it generally has no impact on revenue, but may reduce future operating and maintenance expenditure if completed at the optimum time, e.g., resurfacing or resheeting a material part of a taxiway, landing strip, or replacing a material section of a drainage network with pipes of the same capacity.

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.

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 is the primary method for this Asset Management Plan but also in conjunction with asset inspections and prioritisation based upon hierarchy and condition rating.

13.3. Renewal Standards

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

- Relevant Standards from the Civil Aviation Safety Authority (CASA)
- Relevant Australian Standards

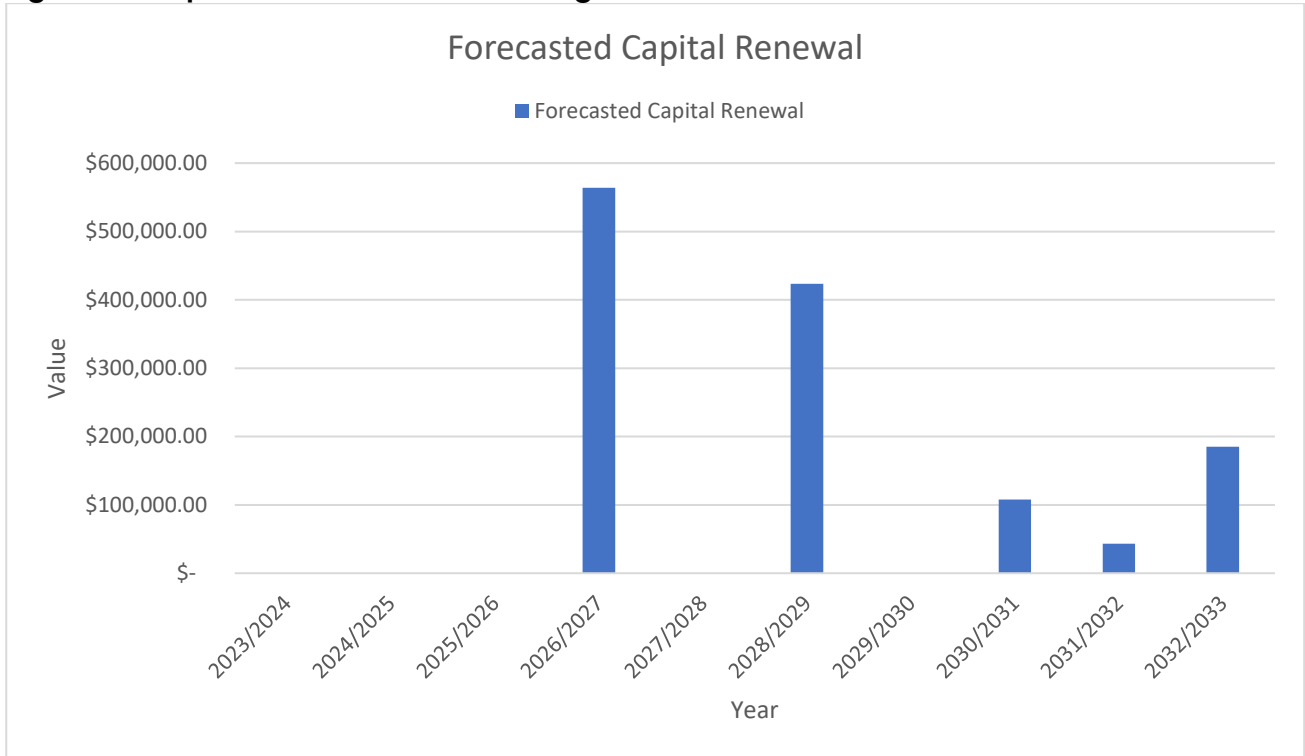
13.4. Summary of Projected Renewal Expenditure

A summary of projected renewal expenditure includes the following:

- Projected future renewal expenditures are forecast to increase over time as the asset stock ages. The costs are summarised in Figure 5.
- The projected capital renewal program is shown in Appendix A.

Figure 5 indicates that, based on current projections, Council will spend approximately \$1,323,318 on renewals over the next ten years.

Figure 5: Proposed 10 Year Renewal Program



13.5. Disposal Plan

Disposal is any activity associated with the disposal of a decommissioned asset including sale, demolition and/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, with the approval of the General Manager and Council at a Council meeting, will be decommissioned and disposed of unless considered critical infrastructure by the Council.

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.

14. Future Demands

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.

14.1. Demand Drivers

- Demand for increased levels of service such as improvements to network capacity; and
- Increased costs from creation or acquisition of new assets.

ABS census data statements regarding demand within the shire can be seen below:

2016:

In the 2016 Census, there were 6,541 people in Narromine (A) (Local Government Areas). Of these 50% were male and 50% were female. Aboriginal and/or Torres Strait Islander people made up 20% of the population.

2021:

In the 2021 Census, there were 6,460 people in Narromine (A) (Local Government Areas). Of these 51% were male and 49% were female. Aboriginal and/or Torres Strait Islander people made up 17% of the Local Government Area population.

The total data from abs.gov.au for Narromine Shire Council can be seen in the following table:

Table 12: Australian Bureau of Statistics Data

Town	Year	Value	Percentage Change	Population Value	Percentage Change
NSC	2016	2,897	-2.6%	6,541	-2.1%
NSC	2021	2,871	-0.9%	6460	-1.3%

The census study area did not change during each period.

14.1.1. Narromine

Narromine ABS study area experienced a small decline in population between the study in 2016 and the study of 2021 of 32 persons. It's expected that Narromine's future population growth will primarily occur in residential developments to the East and South of the township due to land availability.

A summary of Narromine's data from abs.gov.au for the post code 2821 can be seen in the following table:

Table 13: Total data for township of Narromine

Town	Year	Dwelling	%	Male	Female	Population	%
Narromine	2016	2,100	-1.1%	2,353	2,452	4,810	-2.7%
Narromine	2021	2,089	-0.5%	2,386	2,399	4,779	-0.7%

14.1.2. Trangie

Trangie ABS study area experienced a decline in population between the study in 2016 and the study of 2021 of 85 persons.

It's expected that Trangie's future population growth will primarily occur in residential developments to the West and East of the township.

A summary of Trangie's data from abs.gov.au for the post code 2823 can be seen in the following table:

Table 14: Total data for dwellings in Township of Trangie

Town	Year	Dwelling	%	Male	Female	Population	%
Trangie	2016	659	-1.4%	744	683	1425	1.3%
Trangie	2021	613	-7.5%	702	630	1340	-6.3%

14.1.3. Tomingley

Tomingley ABS study area experienced a decline in population between the study in 2016 and the study of 2021 of 36 persons. Tomingley's future population growth will primarily occur due to mining developments within the area due to the existing local gold mine. It is expected the township will grow in dwellings and population.

A summary of Tomingley's data from abs.gov.au for the suburb of Tomingley can be seen in the following table:

Table 15: Total data for dwellings in Township of Tomingley

Town	Year	Dwelling	%	Male	Female	Population	%
Tomingley	2016	138	-31.2%	171	134	306	-7.8%
Tomingley	2021	169	18.3%	184	156	342	10.5%

14.2. Forecast

Anticipated Changes in Customer Expectations

Based on experience to date, community expectations on quality, delivery and costs associated with the aerodrome related assets indicates that expectations increase over time, particularly in areas that impact on risk. Information on community expectation of aerodrome assets service levels has not been accumulated over enough time to project likely future expectations, but it is reasonably safe to assume that these will not be lower over the period of this Asset Management Plan.

Demand Impacts on Assets

A steady development growth in Narromine will lead to an increase in usage through the existing network. Council must ensure they understand their Aerodrome network capacity requirements to allow for increased volumes.

14.3. Demand Management Plan

14.3.1. Asset and Non-Asset Solutions

Techniques available to Narromine Shire Council to assist the management of its assets include the development of a detailed hierarchy linked to service levels and a capital evaluation program will assist in the allocation of funds and in minimising risk when managing the major assets.

14.3.2. Asset Programs to Meet Demands

Asset programs to meet future demands within existing networks can only be conducted once studies are completed to plan and understand future urban development within Narromine.



14.3.3. Key Considerations/Recommendations

- Conduct studies to identify capacity constraints in the existing network when considering demand increase due to infill development.
- Effective control over the assets handed over to Council by private developers ensuring assets are designed to minimise maintenance.
- Ensure existing network restrictions do not prevent land development and economic growth in Narromine.
- Develop an understanding of future requirements of Aerodrome users and operators

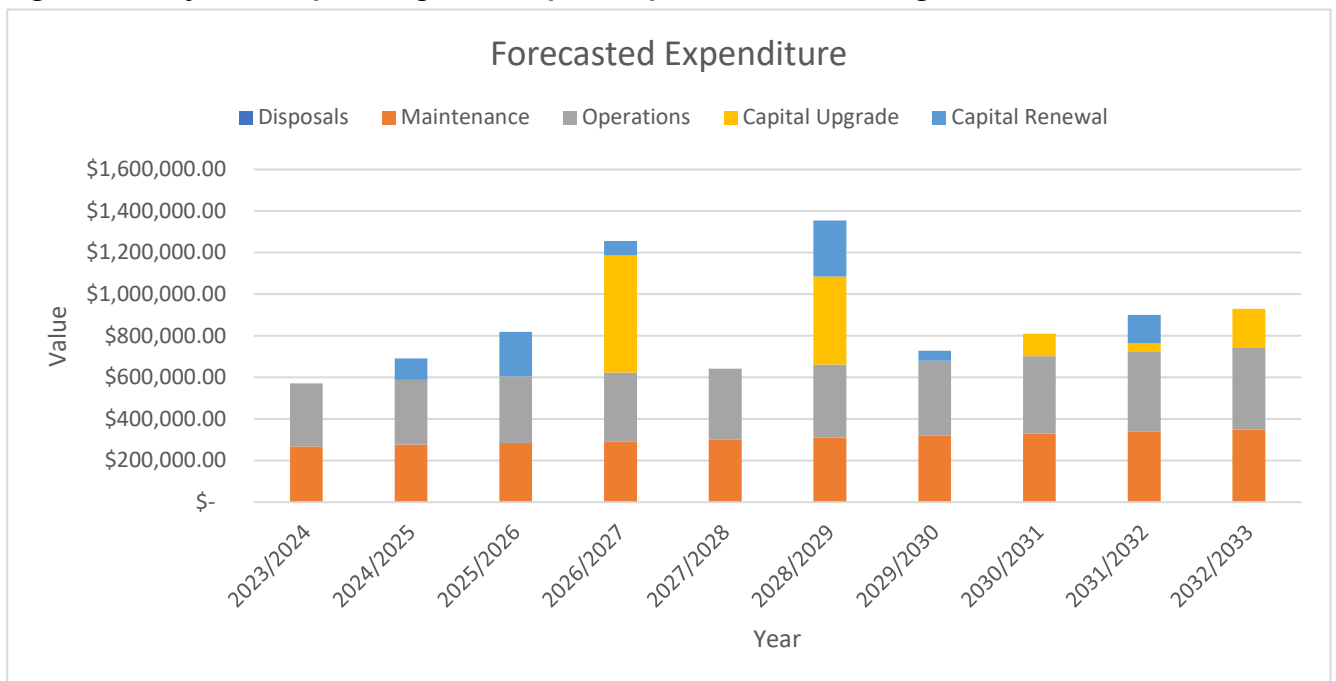
15. Financial Plan

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.

15.1. Financial Statements and Projections

The financial projections are shown in Figure 6 for projected operating (operations and maintenance) and capital expenditure (renewal and upgrade/expansion/new assets), net disposal expenditure and estimated budget funding.

Figure 6: Projected Operating and Capital Expenditure and Budget



15.2. 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.



15.3. 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 estimates can be compared to life cycle expenditure to give an indicator of sustainability in service provision. Life cycle expenditure includes operations, maintenance and capital expenditure. Life cycle expenditure peaks and troughs will experience volatility primarily due to the timing of the capital work due to the sharp increase of the costs associated with the work.

A shortfall between life cycle cost and life cycle expenditure is the life cycle gap. A positive gap indicates a surplus reserve, and a negative gap indicated a gap in the reserve.

The life cycle costs, and life cycle expenditure estimates 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.

The purpose of the Asset Management Plans and long term financial plan and strategies are required to bridge the gap associated with (but not limited to):

- Reduction in level of service for capital, maintenance or operational;
- Sale of disused assets;
- Grant funding;
- Increased revenue;
- Improved technology; and
- Reduction in service requirements, and so on.

Funding Strategy

Projected expenditure identified in Appendix A 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.

16. Key Performance Measures

Key Performance Measures (KPM's) have been developed by considering environmental, health and safety, operational and infrastructure capabilities. The KPM's are to be reviewed to align with the Technical LOS and the Strategies identified in Levels of Service section of this document.

Key Performance Measures	Capability Considerations	Level of Service Objective	Performance Measure Process	Desired Level of Service	Current Level of Service	Predicted Level of Services (4 Years)	Current Performance Measures
COMMUNITY LEVELS OF SERVICE							
Quality	Environmental / Health & Safety	Aerodrome meets CASA and user expectations requirements	User complaints	Less than three per year	Good	Excellent to Good	Less than four per year
Function	Operational / Health & Safety	Aerodrome is serviceable and accessible to aircraft	User complaints	Nil	Excellent	Excellent to Good	Nil
Safety	Health & Safety	Hazards on the movement area are minimised or, where possible, eliminated	Aircraft incidents or aerodrome serviceability deficiency	Less than five per year	Excellent	Excellent to Good	Less than five per year
	Health & Safety	Incursions onto airside area	NSC Aerodrome Vehicle Control Policy	Less than three per year	Good	Excellent to Good	Less than five per year
TECHNICAL LEVELS OF SERVICE							
Condition	Operational	Aerodrome meets CASA and user expectations requirements	CASA aerodrome audit	Requests for Corrective Action less than 3	Excellent	Excellent to Good	Audit findings addressed as per Corrective Action Plan and Requests for Corrective Action less than 1

Key Performance Measures	Capability Considerations	Level of Service Objective	Performance Measure Process	Desired Level of Service	Current Level of Service	Predicted Level of Services (4 Years)	Current Performance Measures
	Health & Safety	Loose stones and surface texture of sealed surfaces on movement area	Visual and tactile assessment	Satisfactory surface texture and loose stone count	Average	Excellent to Good	Loose stone count is above average
Amenity	Operational	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	Excellent	Excellent to Good	Nil complaints received and nil record of bird strikes
Cost Effectiveness	Operational	Provide appropriate aerodrome facilities commensurate with level of use and value to the community	Avg. Maintenance cost per year is \$184,000 (Narromine)	On or Under budget	Excellent	Excellent to Good	On Budget
	Operational	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	Excellent	Excellent to Good	5-8 complaints per year

Table 16: Performance Measures



17. 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 reasonably practicable. To facilitate this process an Enterprise Risk Management Plan has been developed.

18. Asset Monitoring

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.

18.1. Accounting/ Financial Systems

Council uses an application called Authority for its core Financial Management. The financial system is managed by Council's Finance and Corporate Strategy Department. Financial reporting is to follow the requirements of the Local Government Act 1993 and relevant Australian Accounting Standards.

18.2. Asset Management Information System (AMIS)

Council has installed an Asset Management System 'Authority' and "Konect Manager" with the following functionality:

- Asset Register;
- Capital Values;
- Defect Management;
- Customer Request Management;
- Asset capitalisation;
- Inspection/defect logging;
- Store dimension/ numeric data;
- Historic information about each assets condition, work & valuation;
- Valuation & depreciation;
- Condition or failure mode ratings;
- Maintenance management with periodic/cyclic scheduling; and
- Producing work order.



18.3. Geographical Information System (GIS)

Council currently has Intramaps and QGIS as its GIS. GIS allows users to spatially visualise both data and information – primarily to assist with decision-making and planning. GIS is a corporate tool that presents an efficient means of accessing, analysing and reporting corporate data.

18.4. Customer Request Management System (CRM)

Council currently operates a Customer Request Management System in “Authority”. This system links the customer request to a property identifier.

It is recognised that it is important to integrate the AMIS with GIS, CRM and Finance for tracking complaints and responses against individual assets effectively and efficiently. This will provide information relating to the operational cost of each asset.

18.5. Workforce Planning and Training

Council currently employs trained operators in operations for the Aerodrome Reporting Officer as part of its recruitment process. Job specific training is identified during annual performance appraisals where relevant training requirements are discussed and included in a training plan.

Council currently has a succession strategy is developing a position / skills matrix that is to be employed within its operations.

18.6. Performance Measures

The effectiveness of the asset management plan can be measured in the following ways:

- The degree to which the required cashflows identified in this asset management plan are incorporated into the organisation's Long-Term Financial Plan and Community/Strategic Planning processes and documents;
- The degree to which the 4-year detailed works programs, budgets, corporate business plans and organisational structures consider the 'global' works program trends provided by the asset management plan.
- Measurement of particulars associated with general inspections on a frequency base to measure the performance of the operations vs the AMP LOS. Reporting of the outcomes of these performance measures will be as required by the General Manager and Director of Infrastructure and Engineering Services; and
- Telemetry Data primarily used for measuring the operational performance of the Asset and ensuring that the infrastructure is delivering the performance requirements of the customer.

In addition to the Asset Management Strategy, Table 16 includes improvements to the management and planning of Aerodrome assets.

18.7. Field Logs

As per the improvement plan as the Level of Service performance measures are formed and data is generated, data associated with the performance will be attached to the Asset Management Plan in future years.

19. Improvement Plan

The asset management improvement plan generated from this asset management plan is shown in Table 17.

The improvement plan will be categorized by the following types:

- Legislative: compliance requirements
- Performance: development of existing asset principles associated performance of assets and staff
- Knowledge: based on improvement of asset knowledge base or development of existing asset knowledge base
- Service Focused: improvements associated with the development of services
- Skills: any skills associated with the improvement of Asset Management within the Organisation including operational asset management such as Human Resources.

Table 17: Asset Management Improvements

#	Type	Task	Priority	Expected Completion
1	Legislative	Revaluation of Assets	1	2022/23
2	Performance	Review Renewal of all Assets	1	2022/23
3	Knowledge	Update Asset Register	3	Ongoing
4	Knowledge	Finalise Maintenance Program	2	2023/24
5	Knowledge	Input Maintenance Program into AMS	2	2023/24
6	Performance	Maintain Levels of Service	3	Ongoing
7	Knowledge	Develop 10 Year Plans	3	Ongoing
8	Performance	Review Inspection Procedures	2	Complete
9	Knowledge	Update Attributes in AMS	3	Ongoing
10	Service Focus	Review Levels of Service	2	Complete
11	Service Focus	LOS Performance Measurement	1	Ongoing
12	Skills	Development of an Operational Staff skills matrix	2	2023/24
13	Performance	Risk Management Plan for Aerodrome Assets	1	Ongoing
14	Performance	Align AMP with Business Continuity Plan	5	As required
15	Legislative	Review of existing inspections program and compliance with Legislation	1	2023/24
16	Knowledge	Link Assets in AMS to the GIS system	4	2023/24
17	Knowledge	Review of the Aerodrome Manual to meet CASA standards	1	2022/23

19.1. Monitoring and Review Procedures

This asset management plan will be reviewed during annual budget preparation and amended to recognise any material changes in levels of service and/or resources available to provide those services because of the budget decision process.

The Asset Management Plan has a life of four (4) years along with the Long Term Financial Plan.



20. References

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21 Appendix A: Ten Year Capital Works Program

	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
CAPITAL LIFE CYCLE
Runway 11/29 - Wearing Surface - Reseal				560,602						
Runway 11/29 - Line Marking - Line Renewal				3,169						
Runway 04/22 - Wearing Surface - Reseal						422,345				
Runway 04/22 - Line Marking - Line Renewal						1,088				
Taxiway A - Wearing Surface - Reseal								19,669		
Taxiway A - Line Marking - Line Renewal										
Taxiway B - Wearing Surface - Reseal								19,878		
Taxiway B - Line Marking - Line Renewal										
Taxiway D - Wearing Surface - Reseal								68,305		
Taxiway D - Line Marking - Line Renewal										
Apron - Wearing Surface - Reseal										185,072

Apron - Line Marking - Line Renewal										
Taxiway C - Wearing Surface - Reseal									13,103	
Taxiway C - Line Marking - Line Renewal									132	
Taxiway E - Wearing Surface - Reseal									6,048	
Taxiway E - Line Marking - Line Renewal									60	
Aeroclub Car Park - Wearing Surface - Reseal									7,257	
Aeroclub Car Park - Line Marking - Line Renewal									60	
Internal Roads - Wearing Surface - Reseal									16,127	
Internal Roads - Line Marking - Line Renewal									403	
NEW, ACQUISITION AND/OR UPGRADE										
New Gravel Taxi-way										
Tree Removal										
Additional Cable Tie Downs										

Old Hangar Slab Removal		63,258								
Irrigation & Landscaping - Aerodrome Entrance			100,578							
Irrigation & Landscaping - Other Public Area				69,394						
Additional Grass Runway						85,937				
Irrigation of Grassed Runway						60,210				
Glider Trailer Parking Area Development							46,686			
Crack Sealing Program			112,551			122,987			134,392	
Building #8 Disposal		40,271								



Asset Management Plan

Community & Recreational Facilities

(AMP5)



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1. Executive Summary

Council's intention is to provide the Shire of Narromine with Recreation and 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 and Community Services currently has a GCV of approximately \$19,301,930 on 30 June 2022, as reflected in the Financial Statements Note C1-7 Infrastructure, Property, Plant and Equipment.

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.

This Plan should be read in conjunction with the following related planning documentation:

- Narromine Shire Council - Community Strategic Plan
- Narromine Shire Council – Delivery Program
- Narromine Shire Council – Operational Plan
- Narromine Shire Council – Asset Management Strategy

1.1. Goals and Objectives of asset ownership

Council exists to provide services to its community. Some of these services are provided by infrastructure assets. Over time Council has acquired infrastructure assets by 'purchase', by contract, construction by our staff and by donation of assets constructed by developers and others to meet increased levels of service.

Council's goal in managing infrastructure assets is to meet the defined level of service (as amended from time to time) in the most cost-effective and sustainable manner for present and future consumers. The key elements of infrastructure asset management are:

Council operates and maintains the Recreational & Community Facilities assets to achieve the following strategic objectives:

- Provides infrastructure to a standard that supports the outcomes identified in Council's Community Strategic Plan;
- Ensures that the system is maintained at a safe and functional standard, as set out in this Asset Management Plan;
- Ensures the management of Recreational & Community Facilities infrastructure assets, to deliver the requirements of Council's Asset Management Policy and Strategic Asset Management Plan;
- Providing a defined level of service and monitoring performance;
- Managing the impact of growth through demand management and infrastructure investment;
- Taking a lifecycle approach to developing cost-effective management strategies for the long term that meet the defined level of service;
- Identifying, assessing and appropriately controlling risks; and
- Having a long-term financial plan which identifies required, affordable expenditure and how it will be financed.



The Gross Carrying Value (GCV) of Councils Assets are defined as the initial cost to Council or the price Council will pay to replace the asset. The Net Carrying Value (NCV) of the assets is defined as the cost of the asset less depreciation over time.

Council's Recreation and Community Services Asset Class has a \$19,301,930 GCV and a \$12,798,620 NCV, which represents 3.68% of Council's total Assets.

In the Community Strategic Plan 2032, Council has identified four (4) priority themes with related goals and objectives that relate to the management of their assets. These are outlined in the Asset Management Strategy and shown below:

1. Vibrant Communities
2. Growing Our Economy
3. Protecting and Enhancing Our Environment
4. Proactive Leadership

1.2 Stakeholders

The stakeholders identified for this plan and its implementation are, but are not limited to:

- The Community – Ratepayers, Businesses, etc;
- Developers;
- Regulators;
- Councillors; and
- Council Staff – Asset Management Working Group, etc.

1.3 Plan Framework

The key elements of the plan are:

- Levels of Service;
- Future Demand;
- Life Cycle Management;
- Financial Summary;
- Asset Management Practices;
- Monitoring; and
- Asset Management Improvement Plan.

1.4 Recreational & Community Facilities Supplies

Narromine Shire Council supplies recreational and community facilities infrastructure and services to the townships of Narromine, Trangie and Tomingley.

In Narromine, Trangie and Tomingley, there are currently a wide range of facilities open to the public which include parks, ovals, sports complexes, race courses and showgrounds to name a few.

The supply of recreational and community facilities services is critical to the community especially in terms of public health and wellbeing. It is critical that systems do not deteriorate to a level where community users are at risk or compromised.

1.5 Recreational & Community Facilities Services

In summary, the recreational and community facilities comprise of the following major assets:

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

A breakdown of the major assets is given in the table below:

Table 1: Major Assets

Asset Description	Unit of Measurement	Units	Average Asset Age (Years)
Cemeteries	Ea.	2	NA
Sports Complex	Ea.	1	35
Parks	Ea.	13	NA
Ovals (excl. Sporting Ovals)	Ea.	3	NA
Sports Grounds	Ea.	2	NA
Swimming Pools	Ea.	2	2
Showgrounds	Ea.	2	20

While a number of assets have been renewed as part of an ongoing asset renewal or replacement program, some assets are nearing their end of theoretical useful life and will require replacement or renewal. Development pressures due to growth, further puts additional strain on existing assets.

1.6 Our Commitment

Council plans to provide the following:

1. Provide safe, reliable and sustainable Recreational & Community Facilities services to its customers and environment and to meet legislative requirements.
2. Operation, maintenance, renewal and the upgrade of:
 - Cemeteries;
 - Sports Complex;
 - Parks;
 - Gardens;
 - Sports Grounds;
 - Swimming Pools; and
 - Showgrounds,

to meet service levels set by Council and to meet statutory requirements.

3. Within a 10 year planning horizon, and going forward, continue with the implementation of relevant strategies and long term plans to ensure a sustainable business.

It should be appreciated that Council does not have sufficient funds in the Reserve to provide some services to the desired service levels (technical or community expectations)

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.

Council will continue to apply for funding from various agencies for asset renewal, replacement or upgrades.

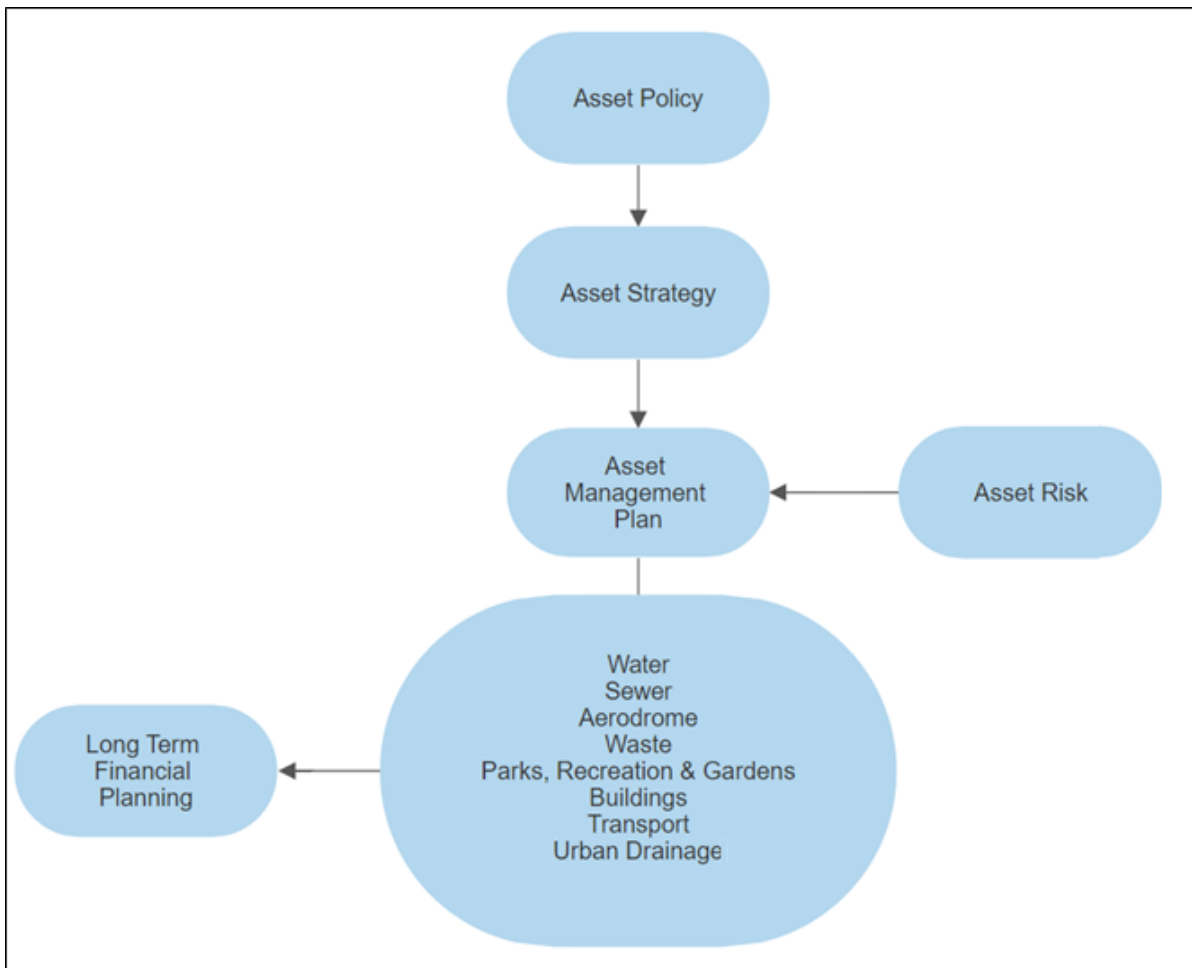
2. Planning Framework

A planning framework outlines how conceptually the strategic plan will be based. Framework details the activities that are performed within the organisation's strategy plan.

Key elements of this framework are:

- Levels of Service
- Future Demand
- Life Cycle Management
- Monitoring

Figure 1: Asset Management Framework



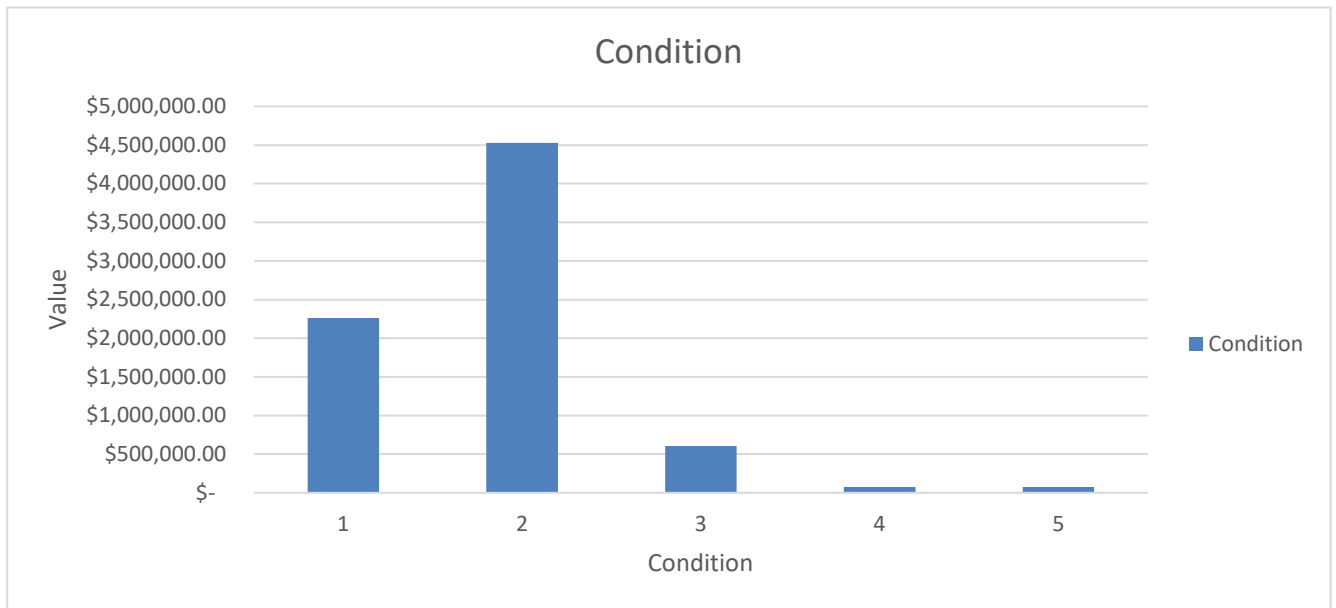


3. Asset Conditions

3.1. Value Based

The current condition of our assets is shown in Figure 2 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. Recreational & Community Facilities assets have been condition rated externally during a revaluation.

Figure 2: Asset Conditions



3.2. Other Criteria

The process of managing our recreational and community facilities 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.

Customer request data is analysed during the Asset Performance evaluation and Operational Management of the asset and not used for determining the condition of an asset.

The attached Asset Register contains the condition of assets.

4. Future Planning for Recreational & Community Facilities Assets

Appendix A 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 the board. These Practices have been outlined in the Asset Management Strategy

Ultimately, final decisions and management of assets are to be conducted by the Councillors, General Manager and Directors. This plan and others are only to guide Council on decisions to be made.

5. Supporting Documentation

Supporting documentation is presented in the table below:

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 / QGIS / Inramaps)	Geographical information system that produces maps of assets.
Business Continuity Plan	Outlines Council's procedures relating to emergencies in association with certain events.
Asset Acquisition Plan	Plan outlining the processes for acquiring Assets and required approvals prior to doing so, excluding development acquisition
Asset Disposal and Transfer Plan	Plan outlining the processes for disposal and transferring of Assets and required approvals prior to doing so
Complete Asset Management System (CAMS)	NATSPEC documentation outlining the CAMS associated with the operational activities for the Asset Class and measuring the performance of the activity

Table 2: Supporting Documentation

6. Services Provided and their Classification

6.1. Services Provided

Council provides the community of Narromine, Trangie and Tomingley with recreational and community facility infrastructure and services that meet current standards as outlined in our customer levels of Service.

Assets covered within this Asset Management Plan can be seen in the appendix. The following table is a summary of these assets.

Table 3: Summary of Parent Assets

Asset Description	Unit of Measurement	Units	Average Asset Age (Years)
Cemeteries	Ea.	1	NA
Sports Complex	Ea.	1	35
Parks	Ea.	13	NA
Ovals (excl. Sporting Ovals)	Ea.	3	NA
Sports Grounds	Ea.	2	NA
Swimming Pools	Ea.	2	2
Showgrounds	Ea.	2	20

6.2. Theoretical Useful Life

Useful life is the period over which an asset is expected to be available for use by an entity. This is usually in the form of years depending on the asset class.

Table 4: Useful Life

Asset Class	Sub-Asset Class	Component	Theoretical Useful Life
Recreational & Community Facilities	Buildings	Sub-structure	50
Recreational & Community Facilities	Buildings	Super structure	50
Recreational & Community Facilities	Buildings	Finishes	15
Recreational & Community Facilities	Buildings	Fittings	10
Recreational & Community Facilities	Buildings	Services	25
Recreational & Community Facilities	Buildings	Finishes	9
Recreational & Community Facilities	Internal Road	Formation	100
Recreational & Community Facilities	Internal Road	Pavement	20

Asset Class	Sub-Asset Class	Component	Theoretical Useful Life
Recreational & Community Facilities	Internal Road	Wearing Surface	15
Recreational & Community Facilities	Fencing	External Chain Fence	50
Recreational & Community Facilities	Play Equipment		25
Recreational & Community Facilities	Furniture	BBQ	5
Recreational & Community Facilities	Furniture	Benching	25
Recreational & Community Facilities	Pumps		20
Recreational & Community Facilities	Pool Liner		50
Recreational & Community Facilities	Culverts		50
Recreational & Community Facilities	Artificial Turf		5
Recreational & Community Facilities	Shade Structure		10
Recreational & Community Facilities	Protective Coating of Surface		20
Recreational & Community Facilities	Basketball Ring		20

6.3. Classification

The classifications of Recreational & Community Facilities Assets aim to reflect optimum asset management practices for the capital, maintenance, and operational prioritisation of assets. This will allow Council to have a more relevant grading of its assets, to determine intervention levels, renewal costs based on risk, design of asset for upgrade or new development and prioritisation of assets during emergencies.

The hierarchy identifies different intervention levels for different assets depending on their assessed criticality and consequence rating. Details of the classification components are contained below.

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
1	Public Domain / Open Space	High Visibility Public Domain/ Open Space	High profile, high importance to overall town amenity and civic pride

Hierarchy	Asset Category	Sub-Type	Description
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 - Hub N Spoke - Pound
2	Facilities	Other	<ul style="list-style-type: none"> - Saleyards

Table 5: Classification

7. Stakeholder Management

Council has several methods for collecting feedback on their performance in managing the recreational and community assets. These have been used to measure customer expectations and include:

- Narromine Shire Council - Community Survey 2022;
- Informal feedback from stakeholders; and
- Analysis of community service requests and complaints.

The table below describes stakeholder roles and responsibilities

Table 6: 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
Federal, State Government and other Regulating Bodies	<ul style="list-style-type: none"> • Regulation of Recreational & Community Facilities and its operations 		Review of Best Practice and 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

8. Strategic and Corporate Goals

The Asset Management Plan provides clear guidelines for the effective management of the assets owned 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 7.11 and 7.12 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.

9. Legislative Requirements

Council must meet many legislative requirements including Australian and State legislation and State regulations. Relevant legislation is shown in Table 7.

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 2021.	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.
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.

Legislation	Requirement
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. Delivery of quality Waste 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.
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.
Contaminated Land Management Act	Sets out specific requirement in connection with the land remediation of land.
Threatened species conversation Act 1995	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	Provides requirements in relation to the protection of children in public spaces.

Table 7: Legislative Requirements

10. Levels of Service

10.1. Introduction

Council is responsible for providing a safe, reliable and cost-effective recreational and community facilities infrastructure and systems which are 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 recreational and community facilities systems is acceptable to the wider community.

Levels of service (LOS) indicators have been developed for the services provided by the Recreational & Community Facilities Infrastructure 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 8 summarises at a high level what the community desires for each asset and how Council will deliver it.

Table 8: Community Service Target

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

10.2. 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?*

10.3. 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.
- **Renewal**
The activities that return the service capability of an asset up to that which it had originally.
- **Upgrade**
The activities to provide a higher level of service or a new service that did not exist previously.

10.4. Intervention Levels

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 9.

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, or due to environmental or health factors. Typically, assets will be renewed between condition 3 and 4, which ranges from fair to poor, depending on their classification.

Table 9 outlines the rating scale and association with the remaining life percentages. These ratings are also applied to Long Term Renewal Planning.

Table 9: Intervention Levels

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 Recreational & Community Facilities Asset Register and is maintained on a cyclic basis.

11. Operations

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

Some of the Operational services identified relevant to Recreational & Community Facilities Services include:

- Asset Inspections
- Land Rates
- Electrical Supply
- Engineering Management
- Insurances
- Customer Request Management
- Emergency Management

Inspections

Inspections can be in the form of condition, compliance, operational, project etc. Asset Management principles focus on the condition inspections for programming and monitoring as other areas, staff and positions within Council are responsible for the delivery and reporting of other inspections associated with safety, environmental, operations and delivery.

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

Above Ground Assets: Council currently undertakes inspections on its above ground assets. This condition inspection programme includes the above ground infrastructure on all of Councils Assets such as play equipment. Any specialised condition rating requirements will be undertaken by a specialist.

Below Ground Assets: Below ground Asset Inspections are undertaken by independent consultants and contractors that have the capacity to do so.

Table 10: Summary of Inspections

Inspection	Frequency
Condition Assessments	Yearly
Asset BBQ's	Yearly
Asset Amenities	Yearly
Playgrounds	Yearly
Water Features	Yearly
Picnic Shelters	Yearly

All condition assets are reviewed and recommended by external parties during the revaluation period.

12. Maintenance

Maintenance Work is the regular ongoing work that is necessary to ensure the asset is as near as practicable to an appropriate service condition, including regular ongoing day-to-day work necessary to keep assets functional, excluding rehabilitation and rehab. These activities are required to ensure that the asset reach their expected useful life with no addition to their existing useful life and typically increases as the asset ages. It includes work on an asset where a portion of the asset may fail and need repairs to make it operational again. It may be planned or reactive maintenance work, where works that are programmed, are cyclic in nature and reactive is not programmed and usually reactive such as storm damage or vandalism.

Maintenance may be classified as Planned, Reactive, Specific or Unplanned Maintenance.

Planned Maintenance

Planned Maintenance falls into three categories:

1. Periodic Maintenance – also known as routine maintenance necessary to ensure the reliability or to sustain the design life of an asset.
2. Predictive Maintenance – condition monitoring activities used to predict failure.
3. Preventive Maintenance – maintenance that can be initiated without routine or continuous checking and is not condition based.

Some of the relevant planned maintenance activities and the frequency they are undertaken can be seen in the following table.

Table 11 - Planned Maintenance Activities and frequency

Activity	Frequency	Activity
Mowing (Summer)	Weekly	Mowing (Summer)
Mowing (Winter)	Fortnightly	Mowing (Winter)
Turf Renovation	Biannual	Turf Renovation



Reactive Maintenance

Unplanned repair work that is carried out in response to service requests and management supervisory directions.

Specific Maintenance

Maintenance work to repair components or replaced sub-components that need to be identified as a specific maintenance item in the maintenance planning.

Unplanned Maintenance

Corrective work required in the short-term to restore an asset to working condition so it can continue to deliver the required service or to maintain its level of security and integrity.

Adjusting Levels of Service

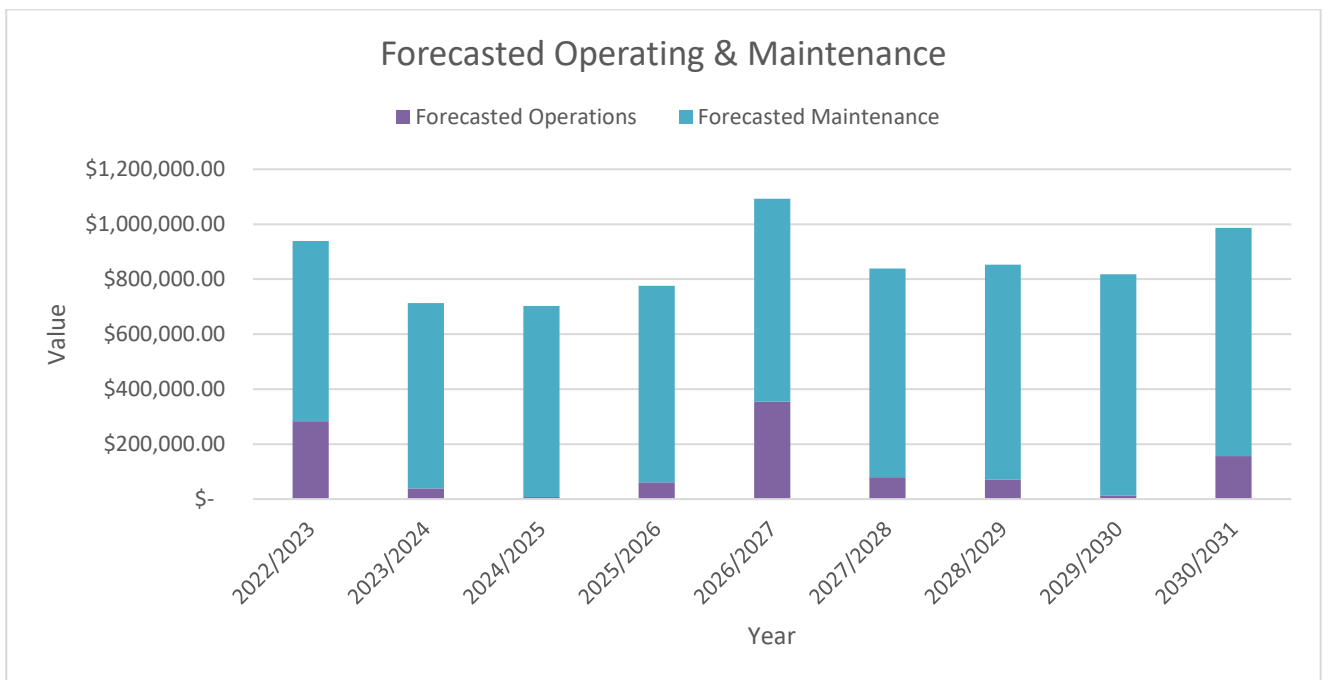
Due to the health risks and legislative requirements Council is obligated to maintain its existing LOS. Currently Councils LOS are based on:

- The community has access to recreational and community facilities infrastructure that has sufficient capacity for current and projected growth requirements
- Recreational and community facilities are managed in accordance with Legislative requirements
- The operation of the recreational and community facilities infrastructure results in high quality services to customers

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

Figure 3 outlines the increase using a four (4) year average to project the following ten years.

Figure 3: Projected Operations & Maintenance Expenditure



Routine Maintenance Programming

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

13. Capital

Capital Work is the act of acquisition by creating, renewing, upgrading and/or disposing of an asset. The acquisition lifecycle activity identifies the additional assets that will be added to the asset portfolio over the planning period. This includes assets that are purchased, constructed, or contributed. Acquisition expenditure may be classified as:

New

Expenditure which creates a new asset providing a new service/output that did not exist beforehand.

Expansion

Expenditure that extends the capacity of an existing asset to provide benefits, at the same standard as is currently enjoyed by existing beneficiaries, to a new group of users.

Upgrade

Expenditure, which replaces a previously existing asset with enhanced capability or function, where an option existed for replacement without the enhanced capability or functionality. The asset, or infrastructure network, will therefore deliver a higher level of service to the user and extends its life.

Renewal

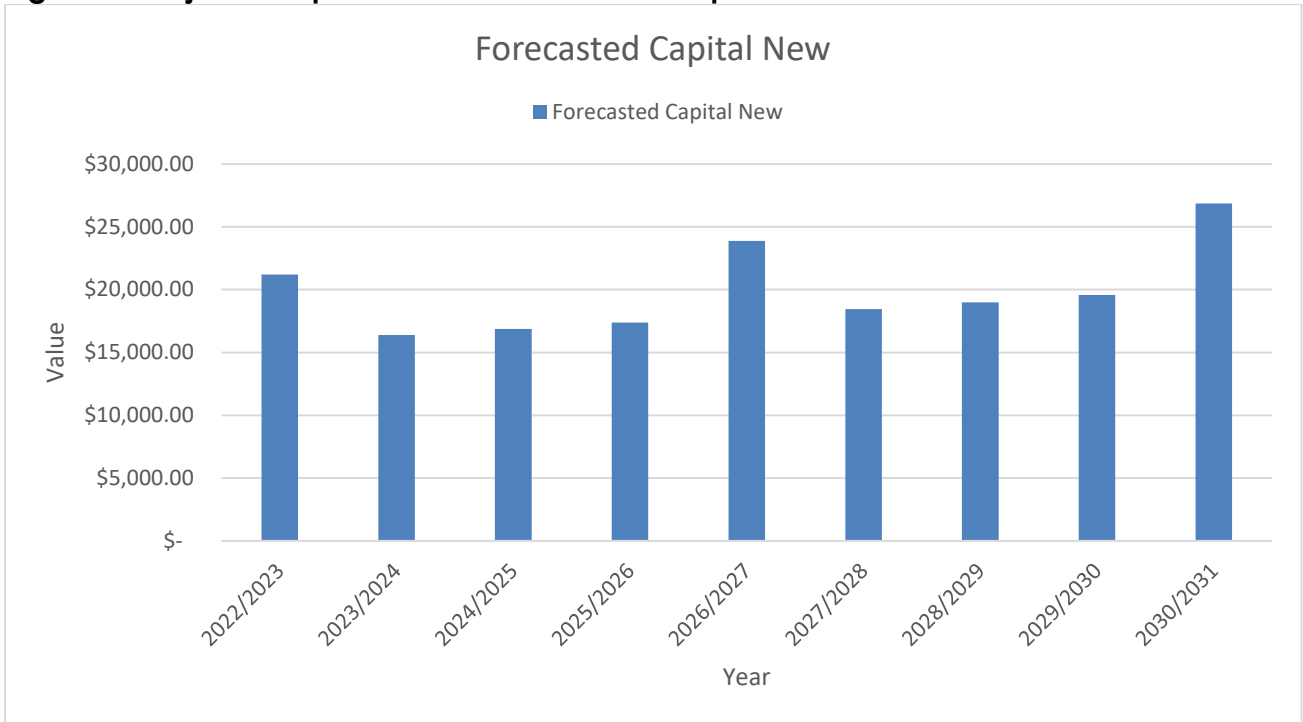
Renewal expenditure is major work, which does not increase the asset's design capacity but restores, rehabilitates, replaces, or renews an existing asset to its original capacity. Assets requiring renewal are generally identified from estimates of remaining life and condition assessments. Assets that 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.

Disposal

Disposal of an asset is classed as a Capital work due to the costs associated.

13.1. New / Upgrade / Expansion

New assets and upgrade/expansion of existing assets are identified from various sources such as community requests, proposals identified by strategic plans or partnerships with other organisations and statutory regulatory requirements, or business improvements. 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 4: Projected Operations & Maintenance Expenditure

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

13.2. Renewal / Rehabilitation

Renewal expenditure is major work that restore, rehabilitates, replaces an existing asset to its original capacity. Work over and above restoring an asset to original capacity is classed as an upgrade or expansion.

It is expenditure on an existing asset or on replacing an existing asset, which returns the service capability of the asset up to that which it had originally. It is periodically required expenditure, relatively large (material) in value compared with the value of the components or sub-components of the asset being renewed. Renewal activities allow the service to continue to be used after the original asset has reached the end of its useful life. As it reinstates existing service capacity, it generally has no impact on revenue, but may reduce future operating and maintenance expenditure if completed at the optimum time, e.g. resurfacing an oval, renewal of a playground, soft fall etc.

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.

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 is the primary method for this Asset Management Plan but also in conjunction with asset inspections and prioritisation based upon hierarchy and condition rating.

13.3. Renewal Standards

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

- Supplier, Manufacturer's Specifications
- Relevant Australian Standards

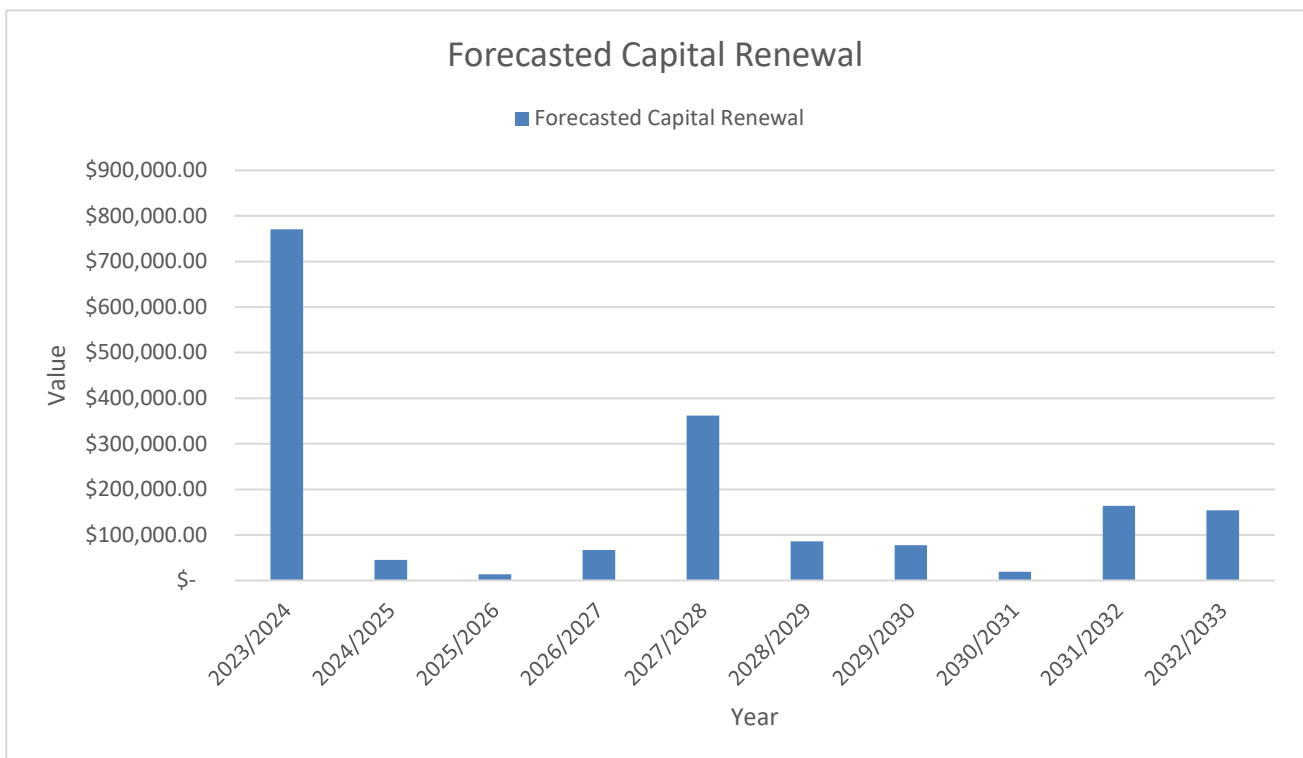
13.4. Summary of Projected Renewal Expenditure

A summary of projected renewal expenditure includes the following:

- Projected future renewal expenditures are forecast to increase over time as the asset stock ages. The costs are summarised in Figure 5.
- The projected capital renewal program is shown in Appendix A.

Figure 5 indicates that, based on current projections, Council will spend approximately \$1,758,855 on renewals over the next ten years.

Figure 5: Proposed Renewal Allocations Program



13.5. Disposal Plan

Disposal is any activity associated with the disposal of a decommissioned asset including sale, demolition and/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, with the approval of the General Manager and Council at a Council meeting, will be decommissioned and disposed of unless considered critical infrastructure by the Council.



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.

14. Future Demands

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.

14.1. Demand Drivers

Demand drivers can be broadly divided into two categories:

- Demand for increased levels of service such as improvements to network capacity; and
- Increased costs from creation or acquisition of new assets.

14.2. Demand forecast

ABS census data statements regarding demand within the shire can be seen below:

Note: ABS data and Council data may not be the same

2016:

In the 2016 Census, there were 6,541 people in Narromine (A) (Local Government Areas). Of these 50% were male and 50% were female. Aboriginal and/or Torres Strait Islander people made up 20% of the population.

2021:

In the 2021 Census, there were 6,460 people in Narromine (A) (Local Government Areas). Of these 51% were male and 49% were female. Aboriginal and/or Torres Strait Islander people made up 17% of the Local Government Area population.

The total data from abs.gov.au for Narromine Shire Council can be seen in the following table:

Table 12: Australian Bureau of Statistics Data

Town	Year	Value	Percentage Change	Population Value	Percentage Change
NSC	2016	2,897	-2.6%	6,541	-2.1%
NSC	2021	2,871	-0.9%	6,460	-1.3%

The census study area did not change during each period.

14.2.1. Narromine

Narromine ABS study area experienced a small decline in population between the study in 2016 and the study of 2021 of 32 persons. It's expected that Narromine's future population growth will primarily occur in residential developments to the East and South of the township due to land availability.

A summary of Narromine's data from abs.gov.au for the post code 2821 can be seen in the following table:

Table 13: Total data for township of Narromine

Town	Year	Dwelling	%	Male	Female	Population	%
Narromine	2016	2,100	-1.1%	2,353	2,452	4,810	-2.7%
Narromine	2021	2,089	-0.5%	2,386	2,399	4,779	-0.7%

14.2.2. Trangie

Trangie ABS study area experienced a decline in population between the study in 2016 and the study of 2021 of 85 persons.

It's expected that Trangie's future population growth will primarily occur in residential developments to the West and East of the township.

A summary of Trangie's data from abs.gov.au for the post code 2823 can be seen in the following table:

Table 14: Total data for dwellings in Township of Trangie

Town	Year	Dwelling	%	Male	Female	Population	%
Trangie	2016	659	-1.4%	744	683	1,425	1.3%
Trangie	2021	613	-7.5%	702	630	1,340	-6.3%

14.2.3. Tomingley

Tomingley ABS study area experienced a decline in population between the study in 2016 and the study of 2021 of 36 persons. Tomingley's future population growth will primarily occur due to mining developments within the area due to the existing local gold mine. It is expected the township will grow in dwellings and population.

A summary of Tomingley's data from abs.gov.au for the suburb of Tomingley can be seen in the following table:

Table 15: Total data for dwellings in Township of Tomingley

Town	Year	Dwelling	%	Male	Female	Population	%
Tomingley	2016	138	-31.2%	171	134	306	-7.8%
Tomingley	2021	169	18.3%	184	156	342	10.5%

14.3. Anticipated Changes in Customer Expectations

Based on experience to date, community expectations on quality, delivery and costs associated with the recreational and community facilities related assets indicate that expectations increase over time, particularly in areas that impact on risk. Information on community expectation of recreational and community facilities assets service levels has not been accumulated over enough time to project likely future expectations, but it is reasonably safe to assume that these will not be lower over the period of this Asset Management Plan.

14.4. Demand Impacts on Assets

A steady development growth in the existing suburbs of Narromine will lead to an increase in usage through the existing network. Council must ensure they understand their network capacity requirements to allow for increased volumes.



14.5. Demand Management Plan

14.5.1. Asset and Non-Asset Solutions

Techniques available to Narromine Shire Council to assist the management of its assets include the development of a detailed hierarchy linked to service levels and a capital evaluation program will assist in the allocation of funds and in minimising risk when managing the major assets.

14.5.2. Asset Programs to Meet Demands

Asset programs to meet future demands within existing networks can only be conducted once studies are completed to plan and understand future urban infill within Narromine. A clear understanding of the existing network capacity and demand requirement will be essential in this process.

14.5.3. Key Considerations/Recommendations

- Conduct studies to identify capacity constraints in the existing network when considering demand increase due to infill development.
- Effective control over the assets handed over to Council by private developers ensuring assets are designed to minimise maintenance.

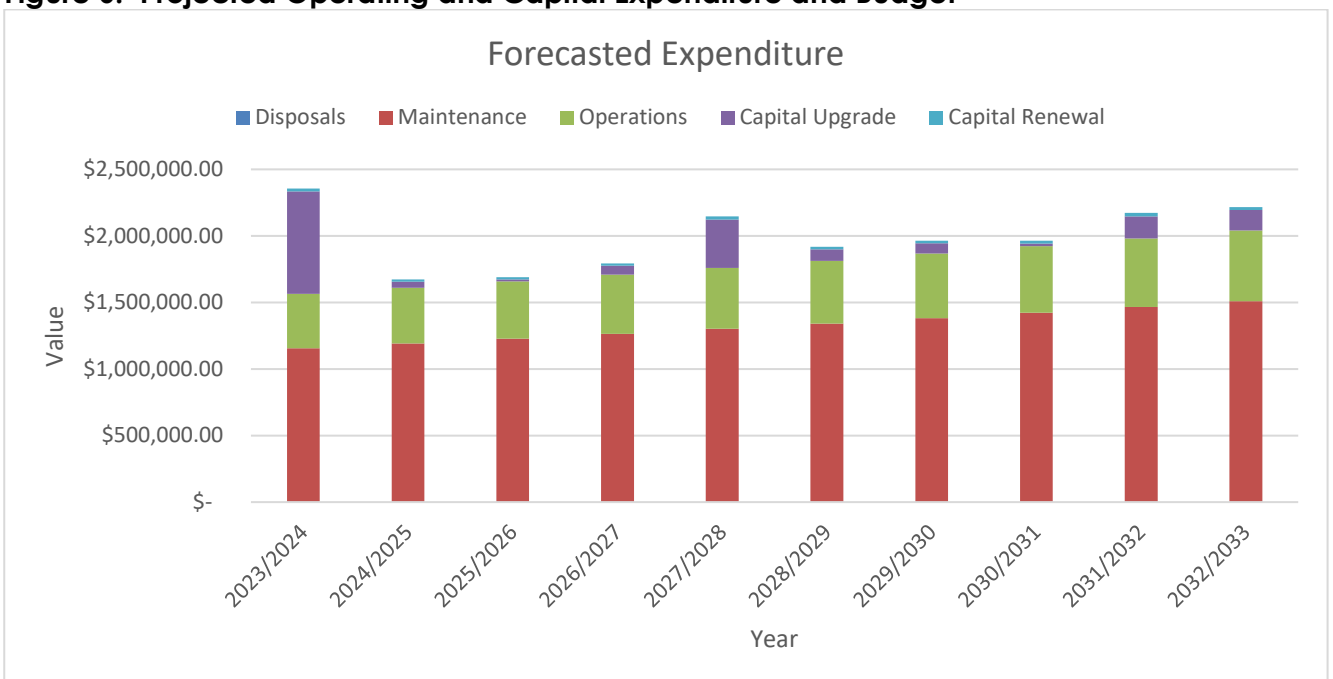
15. Financial Plan

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.

15.1. Financial Statements and Projections

The financial projections are shown in Figure 6 for projected operating (operations and maintenance) and capital expenditure (renewal and upgrade/expansion/new assets), net disposal expenditure and estimated budget funding.

Figure 6: Projected Operating and Capital Expenditure and Budget



15.2. 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.

15.3. 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 estimates can be compared to life cycle expenditure to give an indicator of sustainability in service provision. Life cycle expenditure includes operations, maintenance and capital expenditure. Life cycle expenditure peaks and troughs will experience volatility primarily due to the timing of the capital work due to the sharp increase of the costs associated with the work.

A shortfall between life cycle cost and life cycle expenditure is the life cycle gap. A positive gap indicates a surplus reserve and a negative gap indicated a gap in the reserve.

The life cycle costs, and life cycle expenditure estimates 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 including strategies that are required to attempt to bridge the gap associated, such as, but not limited to:

- Reduction in level of service for capital, maintenance or operational;
- Sale of disused assets;
- Grant funding;
- Increased revenue;
- Improved technology; and
- Reduction in service requirements, and so on.

Funding Strategy

Projected expenditure identified in Appendix A 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.

16. Key Performance Measures

Key Performance Measures (KPM's) have been developed by considering environmental, health and safety, operational and infrastructure capabilities. The KPM's are to be reviewed to align with the Technical LOS and the Strategies identified in Levels of Service section of this document.

Key Performance Measure	Capability Consideration	Level of Service Objective	Performance Measure Process	Desired Level of Service	Current Level of Service	Predicted Level of Service (4 years)	Current Performance Measures
COMMUNITY LEVELS OF SERVICE							
Quality	Operational	Provide clean accessible well-maintained recreational services	Customer services requests/complaints, customer surveys	<5 complaints per month	Satisfactory	Excellent to Good	TBD
Function	Operational / Health & Safety	Recreation Facilities are fit for purpose, meet users' requirements & industry standards	Customer service requests/complaints, customer surveys	< 2 complaints per month	Satisfactory	Excellent to Good	TBD
Safety	Health & Safety	Provide safe suitable facilities, free from hazards	Reported accidents	Zero reported accidents	Satisfactory	Excellent to Good	TBD
TECHNICAL LEVELS OF SERVICE							
Condition	Operational	Recreation Facilities functionality is not compromised by condition	Regular condition inspections	Allocate appropriate funding and resources	Satisfactory	Excellent to Good	TBD

Key Performance Measure	Capability Consideration	Level of Service Objective	Performance Measure Process	Desired Level of Service	Current Level of Service	Predicted Level of Service (4 years)	Current Performance Measures
Function /Accessibility	Operational	Legislative compliance	Provide access and service for all user groups	100% compliance	Satisfactory	Excellent to Good	TBD
Cost Effectiveness	Operational	Provide service in cost effective manner	Budget compliance	Expenses within budget	Satisfactory	Excellent to Good	TBD
Safety	Health & 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	Excellent to Good	TBD

Table 16: Performance Measures

17. 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 reasonably practicable. To facilitate this process an Enterprise Risk Management Plan has been developed.

18. Asset Monitoring

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.

18.1. Accounting/ Financial Systems

Council uses an application called Authority for its core Financial Management. The financial system is managed by Council's Finance and Corporate Strategy Department. Financial reporting is to follow the requirements of the Local Government Act 1993 and relevant Australian Accounting Standards.

18.2. Asset Management Information System (AMIS)

Council has installed an Asset Management System 'Authority' and "Konect Manager" with the following functionality:

- Asset Register;
- Capital Values;
- Defect Management;
- Customer Request Management;
- Asset capitalisation;
- Inspection/defect logging;
- Store dimension/ numeric data;
- Historic information about each assets condition, work & valuation;
- Valuation & depreciation;
- Condition or failure mode ratings;
- Maintenance management with periodic/cyclic scheduling; and;
- Producing work orders.



18.3. Geographical Information System (GIS)

Council currently has IntraMaps and QGIS as its GIS. GIS allows users to spatially visualise both data and information – primarily to assist with decision-making and planning. GIS is a corporate tool that presents an efficient means of accessing, analysing and reporting corporate data.

18.4. Customer Request Management System (CRM)

Council currently operates a Customer Request Management System in “Authority”. This system links the customer request to a property identifier.

It is recognised that it is important to integrate the AMIS with GIS, CRM and Finance for tracking complaints and responses against individual assets effectively and efficiently. This will provide information relating to the operational cost of each asset.

18.5. Workforce Planning and Training

Council employs operators' as part of its recruitment process. Job specific training is identified during annual performance appraisals where relevant training requirements are discussed and included in a training plan.

Council currently has a succession strategy is developing a position/skills matrix that is to be employed within its operations.

18.6. Performance Measures

The effectiveness of the asset management plan can be measured in the following ways:

- The degree to which the required cashflows identified in this asset management plan are incorporated into the organisation's Long Term Financial Plan and Community/Strategic Planning processes and documents;
- The degree to which the four (4) year detailed works programs, budgets, corporate business plans and organisational structures consider the 'global' works program trends provided by the asset management plan; and
- Measurement of particulars associated with general inspections on a frequency base to measure the performance of the operations vs the AMP LOS. Reporting of the outcomes of these performance measures will be as required by the General Manager and Director of Infrastructure and Engineering Services

In addition to the Asset Management Strategy, Table 16 includes improvements to the management and planning of Recreational & Community Facilities assets.

18.7. Field Logs

As per the improvement plan as the Level of Service performance measures are formed and data is generated, data associated with the performance will be attached to the Asset Management Plan in future years.

19. Improvement Plan

The asset management improvement plan generated from this asset management plan is shown in Table 16.

The improvement plant will be categorized by the following types:

- Legislative: compliance requirements
- Performance: development of existing asset principles associated performance of assets and staff
- Knowledge: based on improvement of asset knowledge base or development of existing asset knowledge base
- Service Focused: improvements associated with the development of services
- Skills: any skills associated with the improvement of Asset Management within the Organisation including operational asset management such as Human Resources.

Table 17: Asset Management Improvements

#	Type	Task	Priority	Expected Completion
1	Legislative	Revaluation of Assets	1	2022/23
2	Performance	Review Renewal of all Assets	1	2022/23
3	Knowledge	Update Asset Register	3	Ongoing
4	Knowledge	Finalise Maintenance Program	2	Ongoing
5	Knowledge	Input Maintenance Program into AMS	2	2023/24
6	Performance	Maintain Levels of Service	3	Ongoing
7	Knowledge	Develop 10 Year Plans	3	Ongoing
8	Performance	Review Inspection Procedures	2	Ongoing
9	Knowledge	Update Attributes in AMS	3	Ongoing
10	Service Focus	Review Levels of Service	2	Ongoing
11	Service Focus	LOS Performance Measurement	1	Ongoing

#	Type	Task	Priority	Expected Completion
12	Skills	Development of an Operational Staff skills matrix	2	2023/24
13	Performance	Risk Management Plan for Recreational & Community Facilities Assets	1	Ongoing
14	Performance	Align AMP with Business Continuity Plan	5	As required
15	Legislative	Review of existing inspections program and compliance with Legislation	1	2023/24
16	Knowledge	Link Assets in AIMS to the GIS system	4	2023/24
17	Knowledge	Determine and input income of Infrastructure into the AMP to determine Return on Asset (ROA)	4	2023/24
18	Knowledge	Develop Master Plan for Dundas Park/Payton Oval	1	In Progress

19.1. Monitoring and Review Procedures

This asset management plan will be reviewed during annual budget preparation and amended to recognise any material changes in levels of service and/or resources available to provide those services because of the budget decision process.

The Asset Management Plan has a life of 4 years along with the Long Term Financial Plan.



20. References

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21. Appendix A: Ten Year Capital Works Program

PLAY GROUND EQUIPMENT	1	2	3	4	5	6	7	8	9	10
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
LIFE CYCLE CAPITAL COSTS										
NARROMINE										
Argonauts Park - Playground Equipment - REPLACEMENT / REHABILITATION				23,185						
Commodore Park - Playground Equipment - REPLACEMENT / REHABILITATION					17,911					
McKinnon Park - Playground Equipment - REPLACEMENT / REHABILITATION						24,597				
Trangie Tennis Courts Upgrade	600,000									
Upgrade Public Facilities Dundas Park	160,000									
Rotary Park Playgrounds - Playground Equipment - REPLACEMENT / REHABILITATION										26,879
TRANGIE										
Argonauts Park Playground - Playground Equipment - REPLACEMENT / REHABILITATION							25,335			
Bicentennial Park Playground - Playground Equipment - REPLACEMENT / REHABILITATION									26,878	
TOMINGLEY										
Dicken Park Playground - Playground Equipment - REPLACEMENT / REHABILITATION										
NEW, ACQUISITION AND/OR UPGRADE										

SURFACE REPLACEMENT	1	2	3	4	5	6	7	8	9	10
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
LIFE CYCLE CAPITAL COSTS										
NARROMINE										
Argonauts Park - Playground Surface - REPLACEMENT / REHABILITATION										3,361
Fowler Engine Restoration	5,000									
Commodore Park - Playground Surface - REPLACEMENT / REHABILITATION					2,985				3,360	
Dundas Park - Playground Surface - REPLACEMENT / REHABILITATION		13,659				15,373				
McKinnon Park - Playground Surface - REPLACEMENT / REHABILITATION			4,221				4,750			
Rotary - Endurance Equipment Surface - REPLACEMENT / REHABILITATION				7,245				8,155		
Rotary - Strength Equipment Surface - REPLACEMENT / REHABILITATION					1,194				1,344	1,345
Rotary Park - Playground Equipment Surface - REPLACEMENT / REHABILITATION										
Apex Park - Basketball Court Surface - REPLACEMENT / REHABILITATION					71,643					
Apex Park - Netball Court Surface - REPLACEMENT / REHABILITATION					193,436					
TRANGIE										
Argonauts Park - Playground Surface - REPLACEMENT / REHABILITATION					14,329					
Swift Park - Playground Surface - REPLACEMENT / REHABILITATION					14,329					
TOMINGLEY										
Dicken Park - Surface - REPLACEMENT / REHABILITATION					9,314					

Eric Woods - Surface - REPLACEMENT / REHABILITATION										
NEW, ACQUISITION AND/OR UPGRADE										
NARROMINE										
TRANGIE										
TOMINGLEY										

	1	2	3	4	5	6	7	8	9	10
SPORTS GROUND FACILITIES	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
LIFE CYCLE CAPITAL COSTS										
NARROMINE										
Argonauts Park - TABLES & CHAIRS - REPLACEMENT / REHABILITATION										2,689
Argonauts Park - SIGNAGE - REPLACEMENT / REHABILITATION									2,688	
Commodore Park - TABLES & CHAIRS - REPLACEMENT / REHABILITATION									4,032	
Dundas Park - SIGNAGE - REPLACEMENT / REHABILITATION									2,688	
McKinnon Park - TABLES & CHAIRS - REPLACEMENT / REHABILITATION				3,478						
McKinnon Park - SIGNAGE - REPLACEMENT / REHABILITATION									2,688	
Rotary Park - TABLES & CHAIRS - REPLACEMENT / REHABILITATION										
Rotary Park - FENCING - REPLACEMENT / REHABILITATION										2,689

Rotary Park - SIGNAGE - REPLACEMENT / REHABILITATION									2,688	
Noel Powell Oval - TABLES & CHAIRS - REPLACEMENT / REHABILITATION										
Noel Powell Oval - LIGHTING - REPLACEMENT / REHABILITATION							40,537			
Noel Powell Oval - FENCING - REPLACEMENT / REHABILITATION										2,689
Noel Powell Oval - SIGNAGE - REPLACEMENT / REHABILITATION									2,688	
Cale Oval - LIGHTING - REPLACEMENT / REHABILITATION						39,356				
Cale Oval - SIGNAGE - REPLACEMENT / REHABILITATION									2,688	
Dundas Oval - TABLES & CHAIRS - REPLACEMENT / REHABILITATION				3,478						
Dundas Oval - FENCING - REPLACEMENT / REHABILITATION				23,185						
Dundas Oval - SIGNAGE - REPLACEMENT / REHABILITATION									2,688	
Payten Oval - TABLES & CHAIRS - REPLACEMENT / REHABILITATION			3,377							
Payten Oval - LIGHTING - REPLACEMENT / 5 REHABILITATION									43,005	
Payten Oval - FENCING - REPLACEMENT / REHABILITATION					29,851					
Payten Oval - SIGNAGE - REPLACEMENT / REHABILITATION									2,688	
Olsen Park - FENCING - REPLACEMENT / REHABILITATION									26,878	
Main Street & Other - TABLES & CHAIRS - REPLACEMENT / REHABILITATION		3,278								
Main Street & Other - SIGNAGE - REPLACEMENT / REHABILITATION									2,688	



TRANGIE										
Argonauts Park - TABLES & CHAIRS - REPLACEMENT / REHABILITATION								3,914		
Argonauts Park - FENCING - REPLACEMENT / REHABILITATION		21,855								
Main Street & Other - TABLES & CHAIRS - REPLACEMENT / REHABILITATION										
Main Street & Other - FENCING - REPLACEMENT / REHABILITATION									26,878	
Tomingley										
Dicken Park - TABLES & CHAIRS - REPLACEMENT / REHABILITATION										
Dicken Park - FENCING - REPLACEMENT / REHABILITATION										
Dicken Park - SIGNAGE - REPLACEMENT / REHABILITATION										
ACQUISITION, NEW AND/OR OTHER CAPITAL WORKS										
NARROMINE										
BIN UPGRADES					5,970				6,720	

	1	2	3	4	5	6	7	8	9	10
IRRIGATION	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
ACQUISITION, NEW AND/OR OTHER CAPITAL WORKS										
NARROMINE										
Irrigation / Sprinkler Upgrade Program										
TRANGIE										
Irrigation / Sprinkler Upgrade Program										
TOMINGLEY										



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 Network currently has a Gross Carrying Value (GCV) of approximately \$289,755,079 as at 30 June 2022, as reflected in the Financial Statements Note C1-7 Infrastructure, Property, Plant and Equipment.

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.

This Plan should be read in conjunction with the following related planning documentation:

- Narromine Shire Council - Community Strategic Plan
- Narromine Shire Council – Delivery Program
- Narromine Shire Council – Operational Plan
- Narromine Shire Council – Asset Management Strategy
- NSW Government – Draft Central West and Orana Regional Transport Plan.

1.1. Goals and Objectives of asset ownership

Council exists to provide services to its community. Some of these services are provided by infrastructure assets. Over time Council has acquired infrastructure assets by 'purchase', by contract, construction by our staff and by donation of assets constructed by developers and others to meet increased levels of service.

Council's goal in managing infrastructure assets is to meet the defined level of service (as amended from time to time) in the most cost-effective and sustainable manner for present and future consumers. The key elements of infrastructure asset management are:

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

- Provides infrastructure to a standard that supports the outcomes identified in Council's Community Strategic plan;
- Ensures that the system is maintained at a safe and functional standard, as set out in this Asset Management Plan;
- Ensures the management of Transport infrastructure assets, to deliver the requirements of Council's Asset Management Policy and Strategic Asset Management Plan;
- Providing a defined level of service and monitoring performance;
- Managing the impact of growth through demand management and infrastructure investment;
- Taking a lifecycle approach to developing cost effective management strategies for the longer term that meet the defined level of service;
- Identifying, assessing and appropriately controlling risks; and
- Having a long term financial plan which identified required, affordable expenditure and how it will be financed.



The Gross Carrying Value (GCV) of Councils Assets are defined as the initial cost to Council or the price Council will pay to replace the asset. The Net Carrying Value (NCV) of the assets is defined as the cost of the asset less depreciation over time.

Council's Transport Network Asset Class has a \$289,755,079 GCV and a \$232,785,583 NCV, this represents 66.80% of Council total Assets.

In the Community Strategic Plan 2032, Council has identified four (4) priority themes with related goals and objectives that relate to the management of their assets. These are outlined in the Asset Management Strategy and shown below:

1. Vibrant Communities
2. Growing Our Economy
3. Protecting and Enhancing Our Environment
4. Proactive Leadership

1.2. Stakeholders

The stakeholders identified for this plan and its implementation are, but are not limited to:

- The Community – Ratepayers, Businesses, etc;
- Developers;
- Regulators;
- Councillors; and
- Council Staff

1.3. Plan Framework

The key elements of the plan are:

- Levels of Service;
- Future Demand;
- Life Cycle Management;
- Financial Summary;
- Asset Management Practices;
- Monitoring; and
- Asset Management Improvement Plan.

1.4. Transport Supplies

Narromine Shire Council supplies transport infrastructure and services to the entire shire council with regional, rural and urban road networks and associated infrastructure such as bridges, rural drainage, floodway's, signage, footpath etc.

The supply of transport services is critical to the community. It is critical that systems do not deteriorate to a level where community users are at risk or safety compromised.

The transport services comprise of the following major assets:

- Road Formation
- Road Pavement
- Road Seal/ Wearing Course
- Floodways
- Roadside furniture such as signage, guideposts, barriers, etc.
- Footpaths
- Bridges and Large Culverts
- Car Parks



A breakdown of the major assets is given in the table below:

Table 1: Major Assets

Asset Description	Unit of Measurement	Units	Average Asset Age (Years)
Road Formation	Km	1,574	NA
Road Pavement	Km	1,186	20
Road Seal	Km	819	15
Floodway's	Km	49.80	11
Footpath	Km	20.66	22
Bridges incl. Large Culverts	Ea.	52	30

While several assets have been renewed as part of an ongoing asset renewal or replacement program, some assets are nearing the end of theoretical useful life and will require replacement or renewal. Development pressures due to growth, further puts additional strain on existing assets.

1.5. Our Commitment

Council plans to provide the following:

1. Provide safe, reliable and sustainable Transport services to its customers and environment and to meet legislative requirements;
2. Operate, maintain, renew and the upgrade of:
 - Road Formation
 - Road Pavement
 - Road Seal
 - Floodways
 - Signage and
 - Footpaths,
 to meet service levels set by Council and to meet statutory requirements; and
3. Within a 10 year planning horizon, and going forward, continue with the implementation of relevant strategies and long term plans to ensure a sustainable business.

It should be appreciated that Council does not have sufficient funds in the Reserve to provide some services to the desired service levels (technical or community expectations).

Works and services that cannot be provided under present funding levels, include substantial expansion of services into presently unserved areas without substantial investigation or capital expansion.

Council will continue to apply for funding from various agencies for asset renewal, replacement or upgrades.

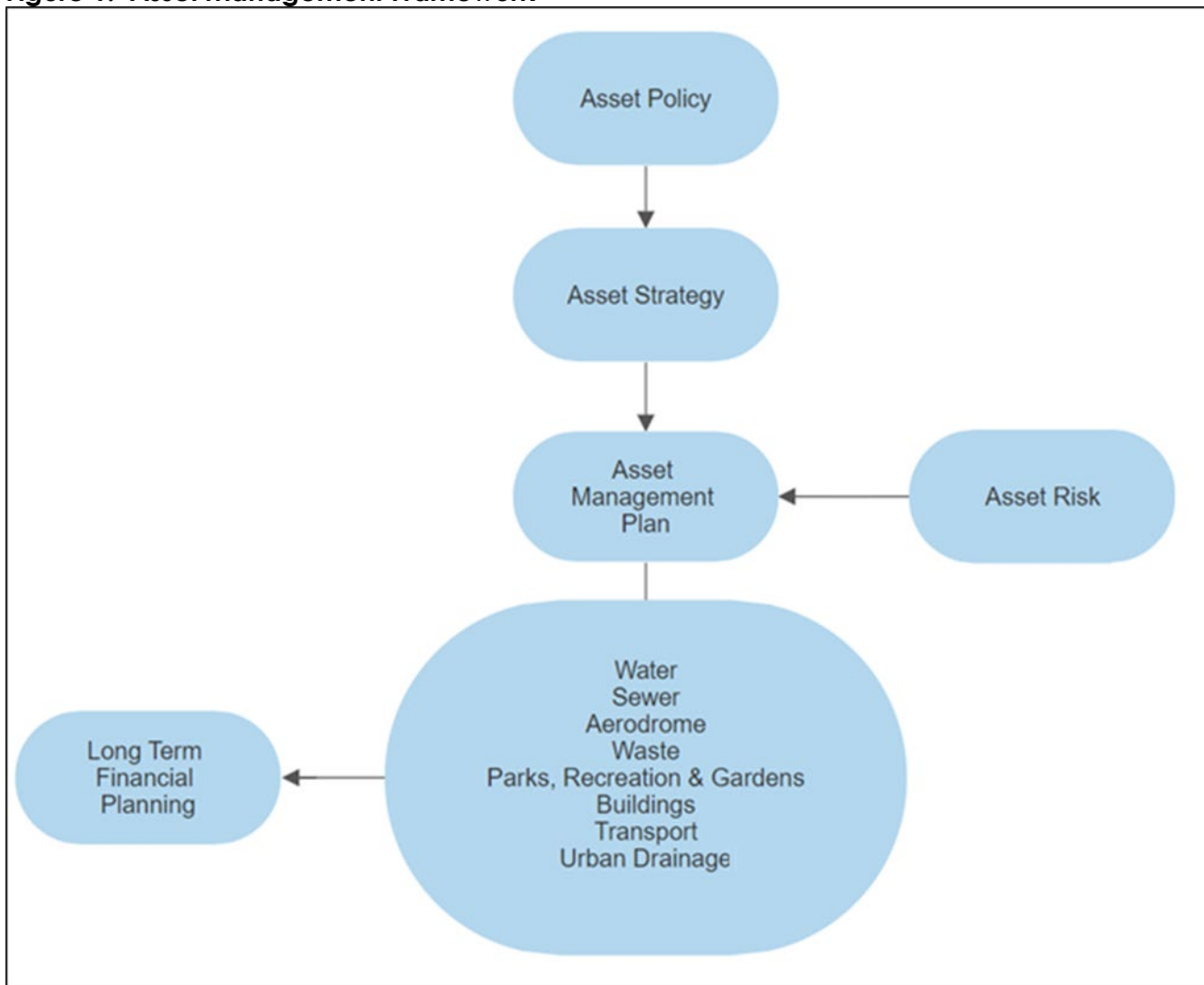
2. Planning Framework

A planning framework outlines how conceptually the strategic plan will be based. Framework details the activities that are performed within the organisation's strategy plan.

Key elements of this framework are:

- Levels of Service
- Future Demand
- Life Cycle Management
- Monitoring

Figure 1: Asset Management Framework

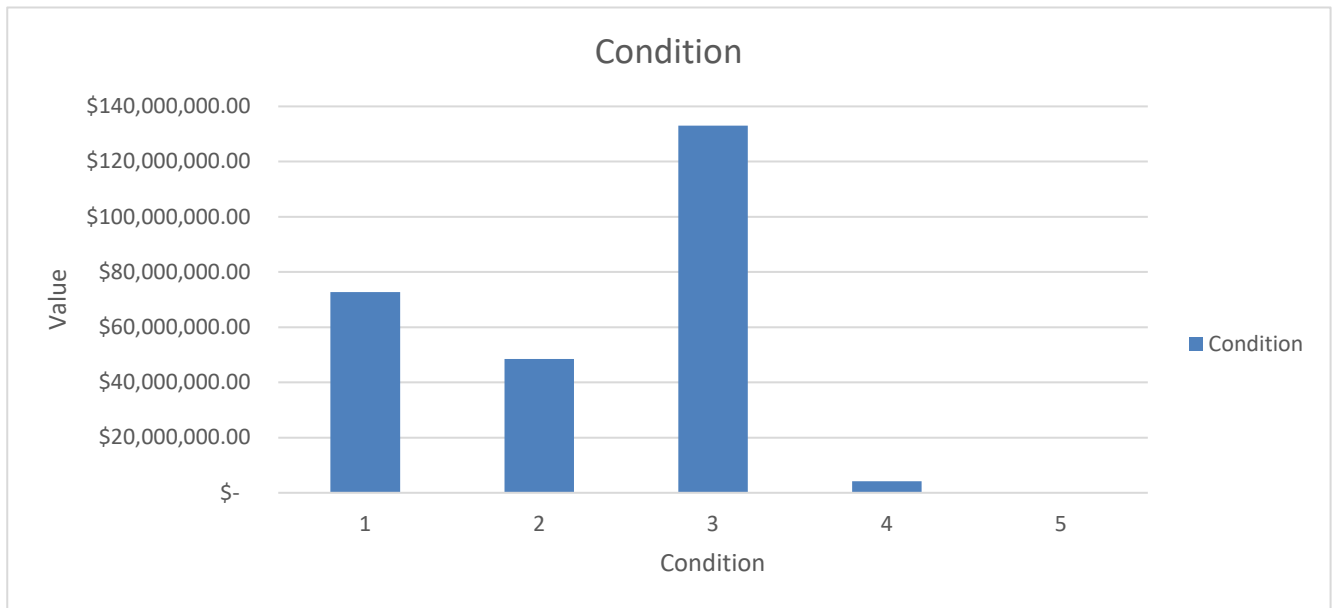


3. Asset Conditions

3.1. Value Based

The current condition of our assets is shown in Figure 2 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. Transport assets have been condition rated externally during a revaluation in the year of 2021.

Figure 2: Road Asset Condition



3.2. Other Criteria

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, the cost of work on the asset and the rate at which assets deteriorate and reach their intervention level.

Customer request data is analysed during the Asset Performance evaluation and Operational Management of the asset and not used for determining the condition of an asset.

The attached Asset Register contains the condition of assets.

4. Future Planning for Transport Assets

Table 17 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 the board. These Practices have been outlined in the Asset Management Strategy.

Ultimately, final decisions and management of assets are to be conducted by the Councillors, General Manager and Directors. This plan and others are only to guide Council on decisions to be made.

5. Supporting documentation

Supporting documentation is presented in the table below:

Table 2: Supporting Documentation

Document / System	Content
Community Strategic Plan	Outcomes and Strategies identified by the community.
Council Asset Management 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 / QGIS / Intramaps)	Geographical information system that produces maps of assets.
Business Continuity Plan	Outlines Council's procedures relating to emergencies in association with certain events.
Asset Acquisition Plan	Plan outlining the processes for acquiring Assets and required approvals prior to doing so, excluding development acquisition
Asset Disposal and Transfer Plan	Plan outlining the processes for disposal and transferring of Assets and required approvals prior to doing so
Complete Asset Management System (CAMS)	NATSPEC documentation outlining the CAMS associated with the operational activities for the Asset Class and measuring the performance of the activity
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 towns, 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 <p>And Part Seven: Implementation. This Manual is currently under review.</p>
Defect Operations Management Plan	Plan that outlines the details associated with management of defects and REFLECT system.

6. Services Provided and their Classification

6.1. Services Provided

Council provides the community of Narromine with transport infrastructure and services that meet current standards as outlined in our Customer Levels of Service.

Assets covered within this Asset Management Plan can be seen in Appendix A. The following table is a summary of these assets:

Table 3: Summary of Parent Assets

Asset Description	Unit of Measurement	Units	Average Asset Age (Years)
Road Formation	Km	1,574	NA
Road Pavement	Km	1,186	20
Road Seal	Km	819	15
Floodway's	Km	49.80	11
Footpath	Km	20.66	22
Bridges incl. Large Culverts	Ea.	52	30

6.2. Useful Life

Useful life is the period over which an asset is expected to be available for use by an entity. This is usually in the form of years depending on the asset class.

Table 4: Useful Life

Description	Material	Theoretical Useful Life
Footpath	Gravel	50
Footpath	Reinforced Concrete	50
Hand railing	Steel	20
Pedestrian Crossing Linemarking	Thermoplastic	10
Median	Reinforced Concrete	50
Crash Barrier	Reinforced Concrete	50
Bus Shelter	Steel	30
Guard Railing	Steel	30
Signage	Steel	5
Longitudinal, Transverse Linemarking	Water Based Paint	5
Wearing Surfacing	Bitumen Surfacing	10
Wearing Surface	Asphalt	20
Pavement	Select Fill	20
Pavement	DGB20	20


Description	Material	Theoretical Useful Life
Pavement	DGS40	20
Formation	Soil	100
Superstructure	Reinforced Concrete	100
Abutments	Reinforced Concrete	100
Substructure	Reinforced Concrete	100






6.3. Classification

The classifications of transport assets aim to reflect optimum asset management practices for the capital, maintenance, and operational prioritisation of assets. This will allow Council to have a more relevant grading of its assets, to determine intervention levels, renewal costs based on risk, design of asset for upgrade or new development and prioritisation of assets during emergencies.

The hierarchy identifies different intervention levels for different assets depending on their assessed criticality and consequence rating. Details of the classification components are contained below.

Table 5: Classification

CI	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.

CI	Description	Image	Function
			<ul style="list-style-type: none"> • 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

7. Stakeholder Management

Council has a number of methods for collecting feedback on their performance in managing the transport assets. These have been used to measure customer expectations and include:

- Narromine Shire Council - Community Survey 2022;
- Informal feedback from stakeholders; and
- Analysis of community service requests and complaints.

The table below describes stakeholder roles and responsibilities:

Table 6: 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 kip'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
Federal, State Government and other Regulating Bodies	<ul style="list-style-type: none"> Regulation of Transport and its operations on specific assets tied to that body e.g. State Highways 		Review of Best Practice and 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

8. Strategic and Corporate Goals

The Asset Management Plan provides clear guidelines for the effective management of the assets owned 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 7.11 and 7.12 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.

9. Legislative Requirements

Council must meet many legislative requirements including Australian and State legislation and State regulations. Relevant legislation is shown in Table 7.

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 2021.	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.
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.

Legislation	Requirement
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. Delivery of quality Waste 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.
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.

Table 7: Legislative Requirements

10. Levels of Service

10.1. Introduction

Council is responsible for providing sustainable, safe, reliable and cost-effective Transport Infrastructure. Ongoing consultation is undertaken with the community to ensure the provision of the transport system is acceptable to the wider community.

Levels of Service (LOS) indicators have been developed for the services provided by the transport infrastructure 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 8 summarises at a high level what the community desires for each asset and how Council will deliver it.

Table 8: Community Service Target

Key Performance Measure	Level of Service Objective
Community Levels of Service	
Quality	Provide safe uninterrupted Transport Services to users
Function	Ensure the Transport Infrastructure & Services meet Regulation conditions
Safety	Ensure works do not create safety hazards
Technical Levels of Service	
Condition	Provide appropriate Transport Infrastructure & Services to meet user requirements
Function/Accessibility	Ensure Transport Infrastructure & Services are available to occupied properties and other external users
Cost Effectiveness	Provide Transport Infrastructure & Services in a cost-effective manner
Safety	Effectiveness of WH & S programs and work method Statements/Standard Operating Procedures

10.2. 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?*



10.3. 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 inspections, administration etc.
- **Maintenance**
The activities required to retain assets as near as practicable to their original condition, such as maintenance grading, pothole repair etc.
- **Renewal**
The activities that return the service capability of an asset to that which it had originally, such as gravel resheeting, line marking, sign replacement, reseals etc.
- **Upgrade**
The activities to provide a higher level of service (e.g. user access capacity, upgrading gravel road to sealed road etc.) or a new service that did not exist previously (e.g. green field road construction etc.).

10.4. Intervention Levels

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 9.

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, or due to environmental or health factors. Typically, assets will be renewed between condition 3 and 4, which ranges from fair to poor, depending on their classification.

Table 9 outlines the rating scale and association with the remaining life percentages. These ratings are also applied to Long Term Renewal Planning.

Table 9: Community Service Intervention Target

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 Transport Asset Register and is maintained on a cyclic basis.

11. Operations

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

Some of the Operational services identified relevant to transport services include:

- Asset Inspections
- Engineering Management
- Telemetry & Other System Monitoring
- Insurances
- Customer Request Management
- Emergency Management

Inspections

Inspections can be in the form of condition, compliance, operational, project etc. Asset Management principles focus on the condition inspections for programming and monitoring as other areas, staff and positions within Council are responsible for the delivery and reporting of other inspections associated with operations & delivery.

A full list of condition inspections is outlined in the inspection program.

Above Ground Assets: Council currently undertakes inspections on its above ground assets. This condition inspection programme includes the above ground infrastructure on all of Councils transport assets such as road network. Any specialised condition rating requirements will be undertaken by a specialist, for example structural assessment of bridges.

Below Ground Assets: Below ground asset inspections are undertaken by independent consultants and contractors that have the capacity and experience to do so. Below ground assets typically include culverts or drainage structures.

Table 10: Summary of inspections

Classification	Asset	Frequency
Arterial – Such as regional roads	Sealed Roads	Fortnightly
Arterial Roads	Kerb & Gutter	Biannual
Arterial Roads	Footpaths	Annual
Sub-Arterial Roads	Sealed Roads	Yearly
Sub-Arterial Roads	Kerb & Gutter	Biannual
Sub-Arterial Roads	Footpaths	Annual
Collector Roads	Sealed Roads	Fortnightly
Collector Roads	Unsealed Roads	Biannual
Collector Roads	Kerb & Gutter	Annual
Collector Roads	Footpaths	Annual
Access Roads	Sealed Roads	Annual
Access Roads	Unsealed Roads	Annual
Convenience Links	Unsealed Roads	Annual
Service Track	Unsealed Roads	ADHOC

All condition assets are reviewed and recommended by external parties during the revaluation period.

12. Maintenance

Maintenance Work is regular ongoing work that is necessary to ensure the asset is as near as practicable to an appropriate service condition, including regular ongoing day-to-day work necessary to keep assets functional, excluding rehabilitation. These activities are required to ensure that the assets reach their expected useful life, with no addition to their existing useful life, and typically increases as the asset ages. It includes work on an asset where a portion of the asset may fail and need repairs to make it operational again. It may be planned or reactive maintenance work, where works that are programmed, are cyclic in nature and reactive is not programmed and usually reactive such as storm damage or vandalism.

Maintenance may be classified as Planned, Reactive, Specific or Unplanned Maintenance.

Planned Maintenance

Planned Maintenance falls into three categories:

1. Periodic Maintenance – also known as routine maintenance necessary to ensure the reliability or to sustain the design life of an asset.
2. Predictive Maintenance – condition monitoring activities used to predict failure.
3. Preventive Maintenance – maintenance that can be initiated without routine or continuous checking and is not condition based.

Some of the relevant planned maintenance activities and the frequency they are undertaken can be seen in the following table:

Table 11: Planned Maintenance Activities and frequency

Activity	Frequency	Category
Vegetation Mowing	Monthly	Periodic
Road Maintenance Grading	Annually	Periodic

Reactive Maintenance

Unplanned repair work that is carried out in response to service requests and management supervisory directions.

Specific Maintenance

Maintenance work to repair components or replaced sub-components that need to be identified as a specific maintenance item in the maintenance planning.

Unplanned Maintenance

Corrective work required in the short term to restore an asset to working condition so it can continue to deliver the required service or to maintain its level of security and integrity.

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:

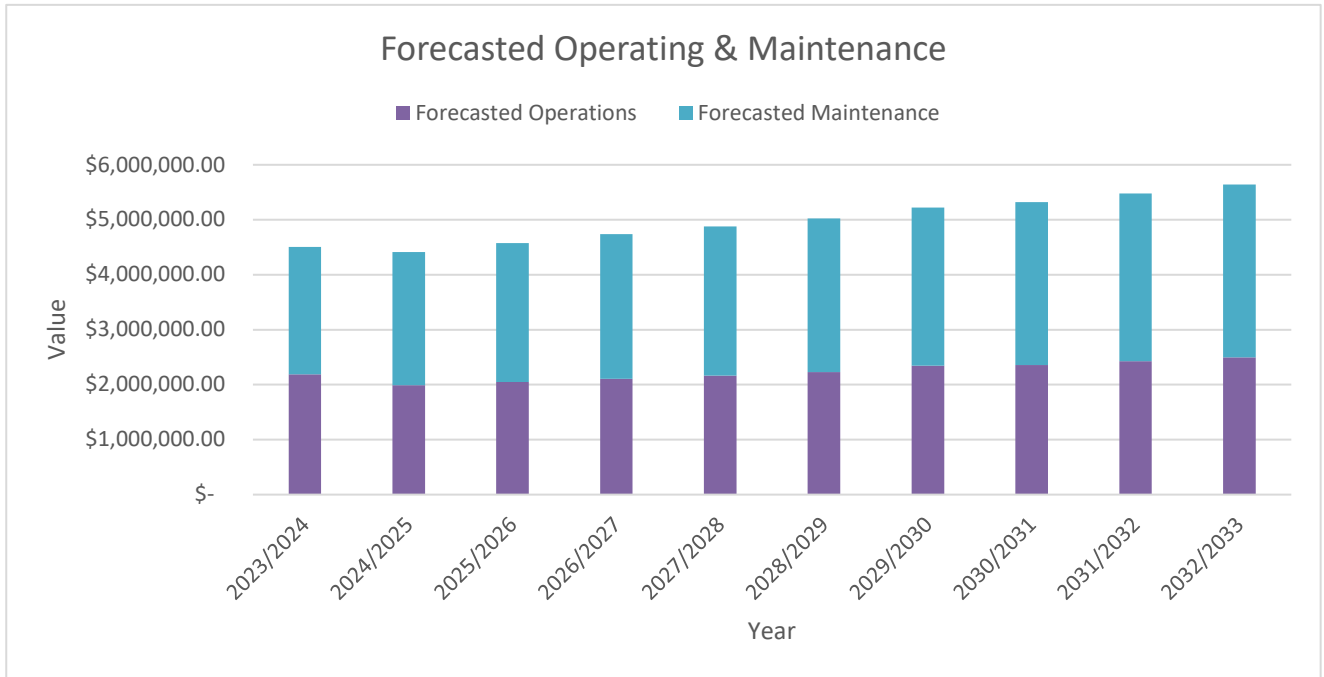
- The community has access to transport infrastructure that has sufficient capacity for current and projected growth requirements
- Transport is managed in accordance with relevant guidelines and other Legislative requirements
- The operation of the transport infrastructure results in high quality services to customers.

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



Figure 3 outlines the increase using a four year average to project the following ten years.

Figure 3 - Projected Operations & Maintenance Expenditure



Routine Maintenance Programming

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

13. Capital

Capital Work is the act of acquisition by creating, renewing, upgrading and/or disposing of an asset. The acquisition lifecycle activity identifies the additional assets that will be added to the asset portfolio over the planning period. This includes assets that are purchased, constructed, or contributed. Acquisition expenditure may be classified as:

New

Expenditure which creates a new asset providing a new service/output that did not exist beforehand.

Expansion

Expenditure that extends the capacity of an existing asset to provide benefits, at the same standard as is currently enjoyed by existing beneficiaries, to a new group of users.

Upgrade

Expenditure, which replaces a previously existing asset with enhanced capability or function, where an option existed for replacement without the enhanced capability or functionality. The asset, or infrastructure network, will therefore deliver a higher level of service to the user and extends its life.



Renewal

Renewal expenditure is major work, which does not increase the assets design capacity but restores, rehabilitates, replaces, or renews an existing asset to its original capacity. 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 programs.

Disposal

Disposal of an asset is classed as a Capital work due to the costs associated.

13.1. New / Upgrade / Expansion

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

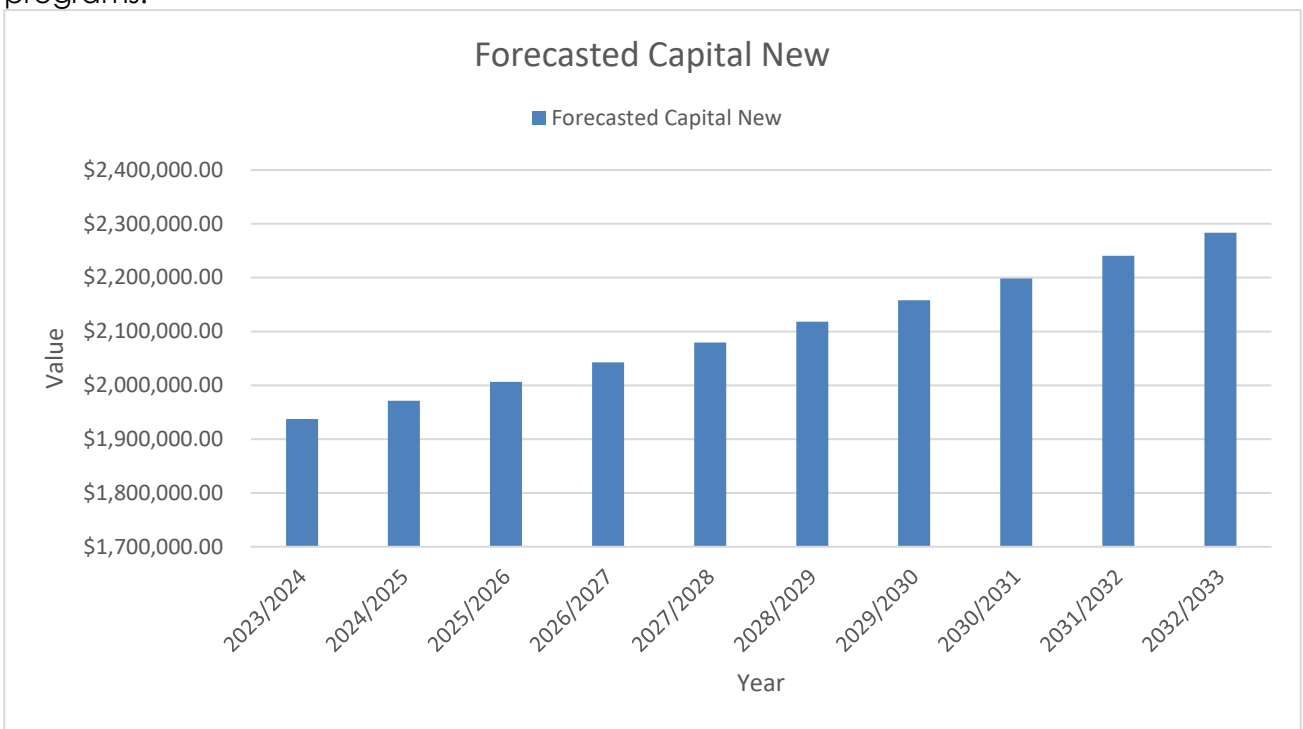


Figure 4: Ten (10) Year Capital Works for Upgrades

Any construction work in accordance with hierarchy is classed as renewal. A detailed table of the ten year works program can be seen in Appendix A.

13.2. Renewal / Rehabilitation

Renewal expenditure is major work that restores, rehabilitates, or replaces an existing asset to its original capacity. Work over and above restoring an asset to original capacity is classed as an upgrade or expansion.



It is expenditure on an existing asset or on replacing an existing asset, which returns the service capability of the asset to that which it had originally. It is periodically required expenditure, relatively large (material) in value compared with the value of the components or sub-components of the asset being renewed. Renewal activities allow the service to continue to be used after the original asset has reached the end of its useful life. As it reinstates existing service capacity, it generally has no impact on revenue, but may reduce future operating and maintenance expenditure if completed at the optimum time, e.g., resurfacing or resheeting a material part of a road network, replacing a material section of a drainage network with pipes of the same capacity, resurfacing an oval.

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 programs.

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 is the primary method for this Asset Management Plan but also in conjunction with asset inspections and prioritisation based upon hierarchy and condition rating.

13.3. Renewal Standards

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

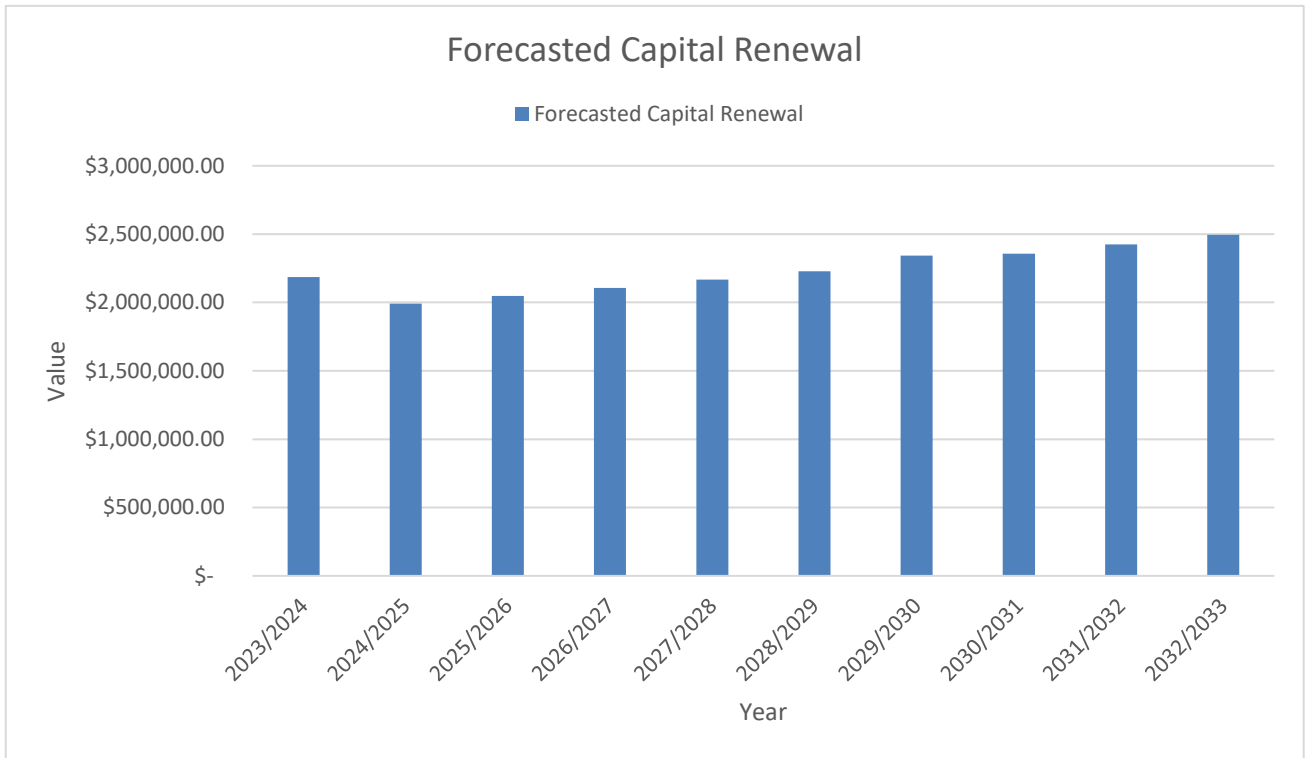
- AustRoad Guidelines
- Relevant Australian Standards
- Australian Research Board (ARRB) publications and Best Practice Guides

13.4. Summary of Projected Renewal Expenditure

A summary of projected renewal expenditure includes the following:

- Projected future renewal expenditures are forecast to increase over time as the asset stock ages. The costs are summarised in Figure 5.
- The projected capital renewal program is shown in Appendix A.

Figure 5 indicates that, based on current projections, Council will spend approximately \$22,346,555 on renewals over the next ten years.

Figure 5: Proposed Renewal Allocations Program

13.5. Disposal Plan

Disposal is any activity associated with the disposal of a decommissioned asset including sale, demolition and/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, with the approval of the General Manager and Council at a Council meeting, they will be decommissioned and disposed of unless considered critical infrastructure by the Council.

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.

14. Future Demands

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.

14.1. Demand Drivers

Demand drivers can be broadly divided into two categories:

- Demand for increased levels of service such as improvements to network capacity; and
- Increased costs from creation or acquisition of new assets.



14.2. Demand forecast

ABS census data statements regarding demand within the shire can be seen below:

2016:

In the 2016 Census, there were 6,541 people in Narromine (A) (Local Government Areas). Of these 50% were male and 50% were female. Aboriginal and/or Torres Strait Islander people made up 20% of the population.

2021:

In the 2021 Census, there were 6,460 people in Narromine (A) (Local Government Areas). Of these 51% were male and 49% were female. Aboriginal and/or Torres Strait Islander people made up 17% of the Local Government Area population.

The total data from abs.gov.au for Narromine Shire Council can be seen in the following table:

Table 12: Australian Bureau of Statistics Data

Town	Year	Value	Percentage Change	Population Value	Percentage Change
NSC	2016	2,897	-2.6%	6,541	-2.1%
NSC	2021	2,871	-0.9%	6460	-1.3%

The census study area did not change during each period.

14.1.1. Narromine

Narromine ABS study area experienced a small decline in population between the study in 2016 and the study of 2021 of 32 persons. It's expected that Narromine's future population growth will primarily occur in residential developments to the East and South of the township due to the locality of Dubbo, land availability and the flood levee.

A summary of Narromine's data from abs.gov.au for the post code 2821 can be seen in the following table:

Table 13: Total data for township of Narromine

Town	Year	Dwelling	%	Male	Female	Population	%
Narromine	2016	2,100	-1.1%	2,353	2,452	4,810	-2.7%
Narromine	2021	2,089	-0.5%	2,386	2,399	4,779	-0.7%

14.1.2. Trangie

Trangie ABS study area experienced a decline in population between the study in 2016 and the study of 2021 of 85 persons.

It's expected that Trangie's future population growth will primarily occur in residential developments to the West and East of the township.

A summary of Trangie's data from abs.gov.au for the post code 2823 can be seen in the following table:

Table 14: Total data for dwellings in Township of Trangie

Town	Year	Dwelling	%	Male	Female	Population	%
Trangie	2001	674		754	708	1466	
Trangie	2016	659	-1.4%	744	683	1425	1.3%
Trangie	2021	613	-7.5%	702	630	1340	-6.3%

14.1.3. Tomingley

Tomingley ABS study area experienced a decline in population between the study in 2016 and the study of 2021 of 36 persons. Tomingley's future population growth will primarily occur due to mining developments within the area due to the existing local gold mine. It is expected the township will grow in dwellings and population.

A summary of Tomingley's data from abs.gov.au for the suburb of Tomingley can be seen in the following table:

Table 15: Total data for dwellings in Township of Tomingley

Town	Year	Dwelling	%	Male	Female	Population	%
Tomingley	2016	138	-31.2%	171	134	306	-7.8%
Tomingley	2021	169	18.3%	184	156	342	10.5%

14.2. Anticipated Changes in Customer Expectations

Based on experience to date, community expectations on quality, delivery and costs associated with the transport related assets indicates that expectations increase over time, particularly in areas that impact on risk. Information on community expectation of transport asset service levels has not been accumulated over enough time to project likely future expectations, but it is reasonably safe to assume that these will not be lower over the period of this Asset Management Plan.

14.3. Demand Impacts on Assets

A steady development growth in Narromine as well as a change in interstate transport movement, will lead to an increase in usage through the existing network. Council must ensure they understand their network capacity requirements to allow for increased volumes, and changes in design vehicles.

14.4. Demand Management Plan**14.4.1. Asset and Non-Asset Solutions**

Techniques available to Narromine Shire Council to assist the management of its assets include the development of a detailed hierarchy linked to service levels and a capital evaluation program that will assist in the allocation of funds and in minimising risk when managing the major assets.

14.4.2. Asset Programs to Meet Demands

Asset programs to meet future demands within existing networks can only be conducted once studies are completed to plan and understand future urban infill within Narromine, Trangie and Tomingley. A clear understanding of the existing network capacity will be essential in this process.

14.4.3. Key Considerations/Recommendations

- Conduct studies to identify capacity constraints in the existing network when considering demand increase due to development and interstate movements.
- Effective control over the assets handed over to Council by private developers ensuring assets are designed to minimise maintenance.
- Review the history of development applications within existing suburbs of Narromine to more accurately predict infill development and the increased demand to the existing networks. Ensure existing network restrictions do not prevent land development and economic growth in Narromine.

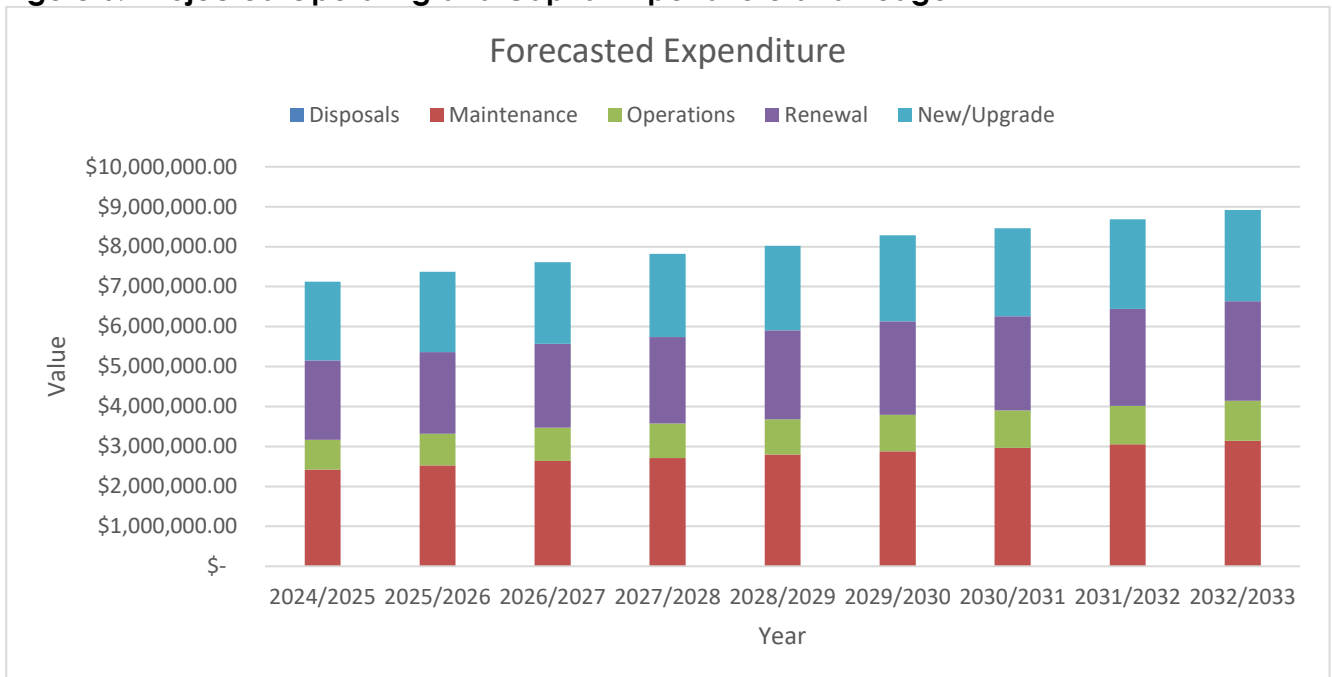
15. Financial Plan

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.

15.1. Financial Statements and Projections

The financial projections are shown in Figure 6 for projected operating (operations and maintenance) and capital expenditure (renewal and upgrade/expansion/new assets), net disposal expenditure and estimated budget funding.

Figure 6: Projected Operating and Capital Expenditure and Budget



15.2. 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.

15.3. 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 cost estimates can be compared to life cycle expenditure to give an indicator of sustainability in service provision. Life cycle expenditure includes operations, maintenance and capital expenditure. Life cycle expenditure peaks and troughs will experience volatility primarily due to the timing of the capital work due to the sharp increase of the costs associated with the work.

A shortfall between life cycle cost and life cycle expenditure is the life cycle gap. A positive gap indicates a surplus reserve and a negative gap indicates a gap in the reserve.

The life cycle cost and life cycle expenditure estimates 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. The purpose of the Asset Management Plans, long term financial plan and strategies are to bridge the gap associated with (but not limited to):

- Reduction in level of service for capital, maintenance or operational;
- Sale of disused assets;
- Grant funding;
- Increased revenue;
- Improved technology; and
- Reduction in service requirements.

Funding Strategy

Projected expenditure identified is to be funded from future operating and capital budgets, reserves and grant funding. 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.

16. Key Performance Measures

Key Performance Measures (KPM's) have been developed by considering environmental, health and safety, operational and infrastructure capabilities. The KPM's are reviewed to align with the Technical LOS and the Strategies identified in the Levels of Service section of this document.

Table 16: Key Performance Measures

Key Performance Measure	Capability Considerations	Level of Service Objective	Performance Measure Process	Desired Level of Service	Current Level of Service	Predicted Level of Services (4 Years)	Current Performance Measures
COMMUNITY LEVELS OF SERVICE							
Quality	Operational	Construct a road to the design standards and guidelines adopted	Customer Service request	<10 requests per month	Needs improvement	Excellent to Good	TBD
Function	Infrastructure	Ensure the requirements for travel time and availability	Customer service request relating to travel time and road conditions availability	95% compliance	Satisfactory	Excellent to Good	TBD
Safety	Health & Safety	Ensure roads are safe, free from hazards as best reasonably practicable	Limit the number injury accidents /incidents	< 10 reported accidents per annual	Satisfactory	Excellent to Good	TBD
TECHNICAL LEVELS OF SERVICE							
Condition	Infrastructure / Operational	Provide a road that meets the minimum condition adopted	Sealed and unsealed condition inspections	Inspections as per Inspection Manual	Satisfactory	Excellent to Good	TBD

Key Performance Measure	Capability Considerations	Level of Service Objective	Performance Measure Process	Desired Level of Service	Current Level of Service	Predicted Level of Services (4 Years)	Current Performance Measures
Function /Accessibility	Infrastructure	Legislative compliance	Provide access and service for all user groups	100% compliance	Satisfactory	Excellent to Good	TBD
Cost Effectiveness	Operational	Provide service in cost effective manner	Budget compliance	Expenses within budget	Satisfactory	Excellent to Good	TBD
Safety	Health & Safety	Ensure safe roads, free from hazards as best reasonably practicable	Regular safety audits carried out, action customer request within 10 working days	Safety inspections – carried out monthly	Satisfactory /Ongoing	Excellent to Good	TBD

17. 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 reasonably practicable. To facilitate this process an Enterprise Risk Management Plan has been developed.

18. Asset Monitoring

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.

18.1 Accounting/ Financial Systems

Council uses an application called Authority for its core Financial Management. The financial system is managed by Council's Finance and Corporate Strategy Department. Financial reporting is to follow the requirements of the Local Government Act 1993 and relevant Australian Accounting Standards.

18.2. Asset Management Information System (AMIS)

Council has installed an Asset Management System 'Authority' and "Reflect" with the following functionality:

- Asset Register;
- Capital Values;
- Defect Management;
- Customer Request Management;
- Asset capitalisation;
- Inspection/defect logging;
- Store dimension/ numeric data;
- Historic information about each assets condition, work and valuation;
- Valuation and depreciation;
- Condition or failure mode ratings;
- Maintenance management with periodic/cyclic scheduling; and
- Producing work order.



18.3. Geographical Information System (GIS)

Council currently has IntraMaps and QGIS as its GIS. GIS allows users to spatially visualise both data and information – primarily to assist with decision making and planning. GIS is a corporate tool that presents an efficient means of accessing, analysing and reporting corporate data.

18.4. Customer Request Management System (CRM)

Council currently operates a Customer Request Management System in “Authority”. This system links the customer request to a property identifier.

It is recognised that it is important to integrate the AMIS with GIS, CRM and Finance for tracking complaints and responses against individual assets effectively and efficiently. This will provide information relating to the operational cost of each asset.

18.5. Workforce Planning and Training

Council employs operators' part of its recruitment process. Job specific training is identified during annual performance appraisals where relevant training requirements are discussed and included in a training plan.

Council currently has a succession strategy and is developing a position/skills matrix that is to be employed within its operations.

18.6. Performance Measures

The effectiveness of the asset management plan can be measured in the following ways:

- The degree to which the required cashflows identified in this asset management plan are incorporated into the organisation's Long Term Financial Plan and Community/Strategic Planning processes and documents; and
- The degree to which the four (4) year detailed works programs, budgets, corporate business plans and organisational structures consider the 'global' works program trends provided by the asset management plan.
- Measurement of particulars associated with general inspections on a frequency base to measure the performance of the operations vs the AMP LOS. Reporting of the outcomes of these performance measures will be as required by the General Manager and Director of Infrastructure and Engineering Services.

In addition to the Asset Management Strategy, Table 16 includes improvements to the management and planning of transport assets.

18.7. Field Logs

As per the improvement plan, as the Level of Service performance measurements are formed and data is generated, data associated with the performance will be attached to the Asset Management Plan in future years.

19. Improvement Plan

The asset management improvement plan generated from this asset management plan is shown in Table 17.

The improvement plan will be categorised by the following types:

- Legislative: compliance requirements
- Performance: development of existing asset principles associated performance of assets and staff
- Knowledge: based on improvement of asset knowledge base or development of existing asset knowledge base
- Service Focused: improvements associated with the development of services
- Skills: any skills associated with the improvement of Asset Management within the organisation including operational asset management, such as Human Resources.

Table 17: Asset Management Improvements

#	Type	Task	Priority	Expected Completion
1	Legislative	Revaluation of Assets	1	2022/23
2	Performance	Review Renewal of all Assets	1	2022/23
3	Knowledge	Update Asset Register	3	Ongoing
4	Knowledge	Finalise Maintenance Program	2	Ongoing
5	Knowledge	Input Maintenance Program into AMS	2	2023/24
6	Performance	Maintain Levels of Service	3	Ongoing
7	Knowledge	Develop 10 Year Plans	3	Ongoing
8	Performance	Review Inspection Procedures	2	Complete
9	Knowledge	Update Attributes in AMS	3	Ongoing
10	Service Focus	Review Levels of Service	2	Complete (AMS)
11	Service Focus	LOS Performance Measurement	1	Ongoing
12	Skills	Development of an Operational Staff skills matrix	2	2023/24

#	Type	Task	Priority	Expected Completion
13	Performance	Risk Management Plan for Transport Assets	1	Ongoing
14	Performance	Align AMP with Business Continuity Plan	5	As required
15	Legislative	Review of existing inspections program and compliance with Legislation	1	2023/24
16	Knowledge	Link Assets in AIMS to the GIS system	4	2023/24
17	Knowledge	Determine and input income of Infrastructure into the AMP to determine Return on Asset (ROA)	4	2023/24
18	Performance	Update the Roads Manual/Strategy to align with current practice	1	Complete

19.1 Monitoring and Review Procedures

This asset management plan will be reviewed during annual budget preparation and amended to recognise any material changes in levels of service and/or resources available to provide those services because of the budget decision process.

The Asset Management Plan has a life of four (4) years along with the Long Term Financial Plan.

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21. Appendix A: Ten Year Capital Works Program

RURAL ROAD RESEAL RENEWAL	1	2	3	4	5	6	7	8	9	10
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
Rural Road Reseal Program	633,948	652,966	672,555	692,732	713,514	734,920	756,967	779,676	803,067	827,159

RURAL ROAD RENEWAL PROGRAM RENEWAL	1	2	3	4	5	6	7	8	9	10
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
Gravel Resheet Program	371,315	382,454	393,928	405,746	417,918	430,456	443,370	456,671	470,371	484,482
Rural Culvert Replacement Program	116,699	120,200	123,806	127,520	131,346	135,286	139,345	143,525	147,831	152,265

REGIONAL ROAD RESEAL PROGRAM RENEWAL	1	2	3	4	5	6	7	8	9	10
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
Regional Road Reseal Program	412,000	424,360	437,091	450,204	463,710	477,621	491,950	506,708	521,909	537,566

REGIONAL ROAD REPAIR GRANT NEW, ACQUISITION AND/OR UPGRADE	1	2	3	4	5	6	7	8	9	10
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
Capital Upgrade Program	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000

URBAN ROAD RESEALS	1	2	3	4	5	6	7	8	9	10
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
NEW, ACQUISITION AND/OR UPGRADE										
Narromine	92,700	95,481	98,345	101,296	104,335	107,465	110,689	114,009	117,430	120952.9
Trangie	41,200	42,436	43,709	45,020	46,371	47,762	49,195	50,671	52,191	53756.73
Tomingley	17,040	17,552	18,078	18,620	19,179	19,754	20,347	20,957	21,586	22233.58
FOOTPATHS	1	2	3	4	5	6	7	8	9	10
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
NEW, ACQUISITION AND/OR UPGRADE										
Narromine	90,564	93,281	96,079	98,961	101,930	104,988	108,138	111,382	114,724	118165.7
Trangie	45,282	46,640	48,039	49,480	50,965	52,494	54,069	55,691	57,362	59082.86
Tomingley	15,094	15,546	16,013	16,493	16,988	17,498	18,023	18,563	19,120	19693.6

BRIDGES (OPERATIONAL)	1	2	3	4	5	6	7	8	9	10
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
NEW, ACQUISITION AND/OR UPGRADE										
Bridge Strategy Capital Program	250,000	0	0	0	0	0	0	0	0	0
Annual Bridges Maintenance Program	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100000

OTHER GRANTS	1	2	3	4	5	6	7	8	9	10
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
RENEWALS										
LRCIP3 – Roads	999,380									
LRCIP3 – Footpaths	200,000									
RFR8	1,575,222									
Roads To Recovery	909,690									
Storm And Flood	2,500,000									
RRIP	3,250,000									
FCR Bridge Loading	850,000									



Asset Management Plan Buildings (AMP7)



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1. Executive Summary

Council's intention is to provide the Shire with Buildings 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.

Council's buildings currently have a Gross Carrying Value (GCV) of approximately \$47,222,000 as at 30 June 2022, as reflected in the Financial Statements Note C1-7 Infrastructure, Property, Plant and Equipment.

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.

This Plan should be read in conjunction with the following related planning documentation:

- Narromine Shire Council - Community Strategic Plan
- Narromine Shire Council – Delivery Program
- Narromine Shire Council – Operational Plan
- Narromine Shire Council – Asset Management Strategy

1.1. Goals and Objectives of asset ownership

Council exists to provide services to its community. Some of these services are provided by infrastructure assets. Over time Council has acquired infrastructure assets by 'purchase', by contract, construction by our staff and by donation of assets constructed by developers and others to meet increased levels of service.

Council's goal in managing infrastructure assets is to meet the defined level of service (as amended from time to time) in the most cost-effective and sustainable manner for present and future consumers. The key elements of infrastructure asset management are:

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

- Provides infrastructure to a standard that supports the outcomes identified in Council's Community Strategic Plan;
- Ensures that the system is maintained at a safe and functional standard, as set out in this Asset Management Plan;
- Ensures the management of Buildings infrastructure assets, to deliver the requirements of Council's Asset Management Policy and Strategic Asset Management Plan;
- Providing a defined level of service and monitoring performance;
- Managing the impact of growth through demand management and infrastructure investment;
- Taking a lifecycle approach to developing cost-effective management strategies for the long-term that meet the defined level of service;
- Identifying, assessing and appropriately controlling risks; and
- Having a long term financial plan which identifies required, affordable expenditure and how it will be financed



The Gross Carrying Value (GCV) of Council's Assets is defined as the initial cost to Council or the price Council will pay to replace the asset. The Net Carrying Value (NCV) of the assets is defined as the cost of the asset less depreciation over time.

Council's Building Asset Class has a \$47,222,000 GCV and a \$19,906,000 NCV, which represents 5.70% of Council's total Assets.

In the Community Strategic Plan 2032, Council has identified four (4) priority themes with related goals and objectives that relate to the management of their assets. These are outlined in the Asset Management Strategy and shown below:

1. Vibrant Communities
2. Growing Our Economy
3. Protecting and Enhancing Our Environment
4. Proactive Leadership

1.2. Stakeholders

The stakeholders identified for this plan and its implementation are, but are not limited to:

- The Community – Ratepayers, Businesses, etc;
- Developers;
- Regulators;
- Councillors; and
- Council Staff

1.3. Plan Framework

The key elements of the plan are:

- Levels of Service;
- Future Demand;
- Life Cycle Management;
- Financial Summary;
- Asset Management Practices;
- Monitoring; and
- Asset Management Improvement Plan.

1.4. Building Assets

Narromine Shire Council provides building infrastructure and services to the township of Narromine, Trangie and Tomingley.

The supply of building services is critical to the community. It is critical that systems do not deteriorate to a level where community users are at risk or compromised.

1.5. Buildings Services

In summary, the Buildings Services comprise of the following major assets:

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

A breakdown of the major assets is given in the table below:

Table 1: Major Assets

Asset Description	Unit of Measurement	Units	Average Asset Age (Years)
Civic Buildings	Ea.	17	30
Community Buildings	Ea.	31	30
Recreational Buildings	Ea.	56	20
Public Amenities / Storage	Ea.	18	30

While a number of assets have been renewed as part of an ongoing asset renewal or replacement program, some assets are nearing their end of theoretical useful life and will require replacement or renewal. Development pressures due to growth, puts further additional strain on existing assets.

1.6. Our Commitment

Council plans to provide the following:

1. Provide safe, reliable and sustainable buildings services to its customers and environment and to meet legislative requirements.
2. Operate, maintain, renew and the upgrade of infrastructure within this class as mentioned to meet service levels set by Council and to meet statutory requirements; and
3. Within a 10 year planning horizon, and going forward, continue with the implementation of relevant strategies and long-term plans to ensure a sustainable business.

It should be appreciated that Council does not have sufficient funds in the Reserve to provide some services to the desired service levels (technical or community expectations)

Works and services that cannot be provided under present funding levels, include substantial expansion of services into presently unserved areas without substantial investigation or capital expansion.

Council will continue to apply for funding from various agencies for asset renewal, replacement or upgrades.

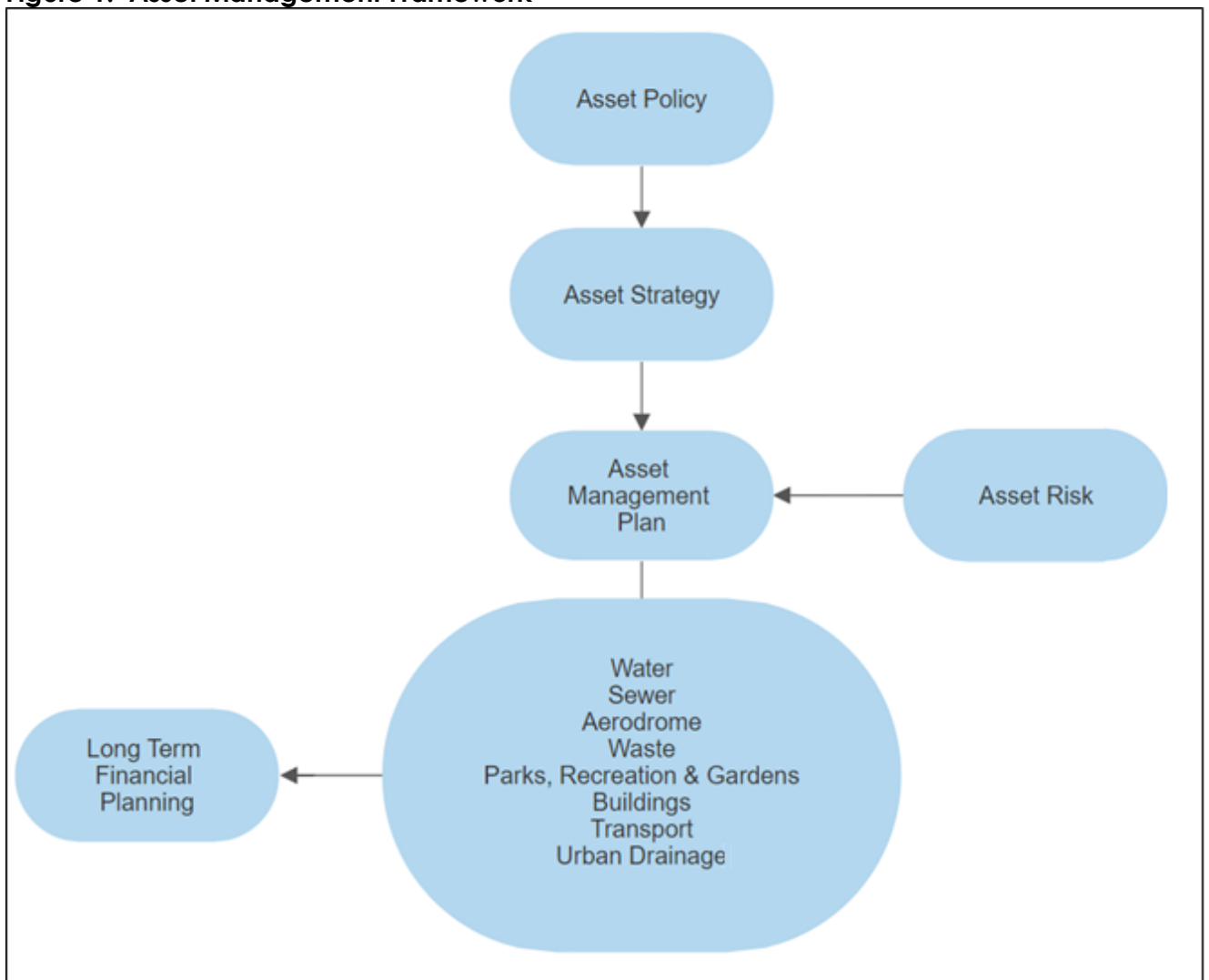
2. Planning Framework

A planning framework outlines how conceptually the strategic plan will be based. Framework details the activities that are performed within the organisation's strategy plan.

Key elements of this framework are:

- Levels of Service
- Future Demand
- Life Cycle Management
- Monitoring

Figure 1: Asset Management Framework

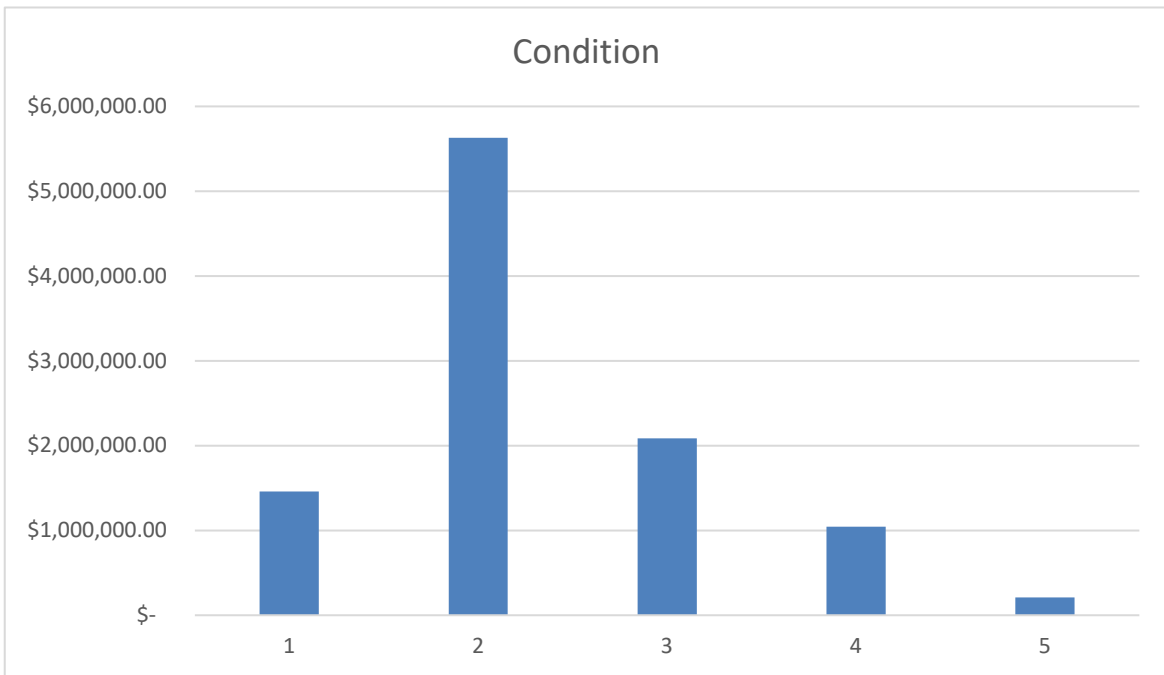


3. Asset Conditions

3.1. Value Based

The current condition of our assets is shown in Figure 2 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. Buildings assets have been condition rated externally during a revaluation.

Figure 2: Asset Condition



3.2. Other Criteria

The process of managing our buildings 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.

Customer request data is analysed during the Asset Performance evaluation and Operational Management of the asset and not used for determining the condition of an asset.

The attached Asset Register contains the condition of assets.

4. Future Planning for Buildings Assets

Table 17 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 the board. These Practices have been outlined in the Asset Management Strategy.

Ultimately, final decisions and management of assets are to be conducted by the Councillors, General Manager and Directors. This plan and others are only to guide Council on decisions to be made.

5. Supporting Documentation

Supporting documentation is presented in the table below

Document / System	Content
Community Strategic Plan	Outcomes and Strategies identified by the community.
Council Asset Management 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 / QGIS / Intramaps)	Geographical information system that produces maps of assets.
Business Continuity Plan	Outlines Council's procedures relating to emergencies in association with certain events.
Asset Acquisition Plan	Plan outlining the processes for acquiring Assets and required approvals prior to doing so, excluding development acquisition
Asset Disposal and Transfer Plan	Plan outlining the processes for disposal and transferring of Assets and required approvals prior to doing so
Complete Asset Management System (CAMS)	NATSPEC documentation outlining the CAMS associated with the operational activities for the Asset Class and measuring the performance of the activity
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 towns, many of which have been implemented

Defect Operations Management Plan	Plan that outlines the details associated with management of defects and REFLECT system.
-----------------------------------	--

Table 2 - Supporting Documentation

6. Services Provided and their Classification

6.1. Services Provided

Council provides the community of Narromine with buildings infrastructure and services that meet current standards as outlined in our Customer Levels of Service.

Assets covered within this Asset Management Plan can be seen in Appendix A. The following table is a summary of these assets.

Table 3: Summary of Parent Assets

Asset Description	Unit of Measurement	Units	Average Asset Age (Years)
Civic Buildings	ea.	17	30
Community Buildings	ea.	31	30
Recreational Buildings	ea.	56	20
Public Amenities / Storage	ea.	18	30

6.2. Theoretical Useful Life

Useful life is the period over which an asset is expected to be available for use by an entity. This is usually in the form of years depending on the asset class.

Table 4: Useful Life





Asset Class	Component	Useful Life
Buildings	Sub-structure	50.00
Buildings	Super structure	50.00
Buildings	Finishes	15.00
Buildings	Fittings	10.00
Buildings	Services	25.00

6.3. Classification

The classifications of Buildings Assets aim to reflect optimum asset management practices for the capital, maintenance, and operational prioritisation of assets. This will allow Council to have a more relevant grading of its assets, to determine intervention levels, renewal costs based on risk, design of asset for upgrade or new development and prioritisation of assets during emergencies.

The hierarchy identifies different intervention levels for different assets depending on their assessed criticality and consequence rating. Details of the classification components are contained below.

Table 5 - Classification

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, Hub'n'Spoke, Medical Centre, Trangie Doctors Surgery
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>	

7. Stakeholder Management

Council has a number of methods for collecting feedback on their performance in managing the Buildings assets. These have been used to measure customer expectations and include:

- Narromine Shire Council - Community Survey 2022;
- Informal feedback from stakeholders; and
- Analysis of community service requests and complaints.

The table below describes stakeholder roles and responsibilities:

Table 6: 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 kip'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
Federal, State Government and other Regulating Bodies	<ul style="list-style-type: none"> • Regulation of Buildings and its operations on specific assets tied to that body e.g. State Highways 		Review of Best Practice and 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

8. Strategic and Corporate Goals

The Asset Management Plan provides clear guidelines for the effective management of the assets owned 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 7.11 and 7.12 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.

9. Legislative Requirements

Council must meet many legislative requirements including Australian and State legislation and State regulations. Relevant legislation is shown in Table 7.

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 2021.	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.
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.

Legislation	Requirement
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. Delivery of quality Waste 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.
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.
Children and Young Persons (Care and Protection) Act 1998	Provides protection of children in public spaces.
Building Code of Australia (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.

Table 7: Legislative Requirements

10. Levels of Service

10.1. Introduction

Council is responsible for providing a safe, reliable and cost-effective Buildings Infrastructure and Systems 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 building systems is acceptable to the wider community.

Levels of service (LOS) indicators have been developed for the services provided by the Buildings Infrastructure 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 8; Table 8 summarises at a high level what the community desires for each asset and how Council will deliver it.

Table 8: Community Service Target

Key Performance Measure	Level of Service Objective
Community Levels of Service	
Quality	Provide safe uninterrupted Buildings Services to users
Function	Ensure the Buildings Infrastructure and Services meet Regulation conditions
Safety	Ensure works do not create safety hazards
Technical Levels of Service	
Condition	Provide appropriate Buildings Infrastructure & Services to meet user requirements
Function/Accessibility	Ensure Buildings Infrastructure & Services are available to occupied properties and other external users
Cost Effectiveness	Provide Buildings Infrastructure and Services in a cost-effective manner
Safety	Effectiveness of WH & S programs and work method Statements/Standard Operating Procedures

10.2. 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?*



10.3. 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 inspections, administration etc.
- **Maintenance**
The activities required to retain assets as near as practicable to its original condition, such as window and door treatments, electrical, testing and tagging, fire safety etc.
- **Renewal**
The activities that return the service capability of an asset up to that which it had originally, such as electrical, painting, furniture, fire safety etc.
- **Upgrade**
The activities to provide a higher level of service or a new service that did not exist previously.

10.4. Intervention Levels

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 9.

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, or due to environmental or health factors. Typically, assets will be renewed between condition 3 and 4, which ranges from fair to poor, depending on their classification.

Table 9 outlines the rating scale and association with the remaining life percentages. These ratings are also applied to Long Term Renewal Planning.

Table 9: Intervention Levels

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 Buildings Asset Register and is maintained on a cyclic basis.

11. Operations

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

Some of the Operational services identified relevant to Building Services include:

- Asset Inspections
- Land Rates
- Electricity
- Engineering Management
- Insurances
- Customer Request Management
- Emergency Management

Inspections

Inspections can be in the form of condition, compliance, operational, project etc. Asset Management principles focus on the condition inspections for programming and monitoring as other areas, staff and positions within Council are responsible for the delivery and reporting of other inspections associated with operations and delivery.

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

Above Ground Assets: Council currently undertakes inspections on its above ground assets. This condition inspection programme includes the above ground infrastructure on all of Councils Buildings Assets such as external fixtures, flooring etc. Any specialised condition rating requirements will be undertaken by a specialist for example structural assessment of buildings.

Below Ground Assets: Below ground Asset Inspections are undertaken by independent consultants and contractors that have the capacity and experience to do so. Below ground assets include electrical connections.

Table 10 - Summary of inspections

Inspection	Frequency
Condition Assessments of all Above Ground Assets	Annually
Buildings	Annually
Road Network	Annually
Plant and Equipment	Daily
Security Fencing	Annually
Condition inspection of failed asset (i.e. electrical) incl condition rating	Per occurrence

All condition assets are reviewed and recommended by external parties during the revaluation period.

12. Maintenance

Maintenance Work is the regular ongoing work that is necessary to ensure the asset is as near as practicable to an appropriate service condition, including regular ongoing day-to-day work necessary to keep assets functional, excluding rehabilitation and rehab. These activities are required to ensure that the asset reach their expected useful life, with no addition to their existing useful life, and typically increases as the asset ages. It includes work on an asset where a portion of the asset may fail and need repairs to make it operational again. It may be planned or reactive maintenance work, where works that are programmed, are cyclic in nature and reactive is not programmed and usually reactive such as storm damage or vandalism.

Maintenance may be classified as Planned, Reactive, Specific or Unplanned Maintenance.

Planned Maintenance

Planned Maintenance falls into three categories:

1. Periodic Maintenance – also known as routine maintenance necessary to ensure the reliability or to sustain the design life of an asset
2. Predictive Maintenance – condition monitoring activities used to predict failure
3. Preventive Maintenance – maintenance that can be initiated without routine or continuous checking and is not condition based

Some of the relevant planned maintenance activities and the frequency they are undertaken can be seen in the following table.

Table 11: Planned Maintenance Activities and Frequency

TASK	Classification				
	1	2	3	4	5
Service and maintain sprinkler and hydrant fire system	Annual	Annual	Annual	NA	NA
Inspect and service air conditioning	Annual	Annual	Annual	NA	NA
Inspect gutter systems and 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

Reactive Maintenance

Unplanned repair work that is carried out in response to service requests and management supervisory directions.

Specific Maintenance

Maintenance work to repair components or replaced sub-components that need to be identified as a specific maintenance item in the maintenance planning.

Unplanned Maintenance

Corrective work required in the short term to restore an asset to working condition so it can continue to deliver the required service or to maintain its level of security and integrity.

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:

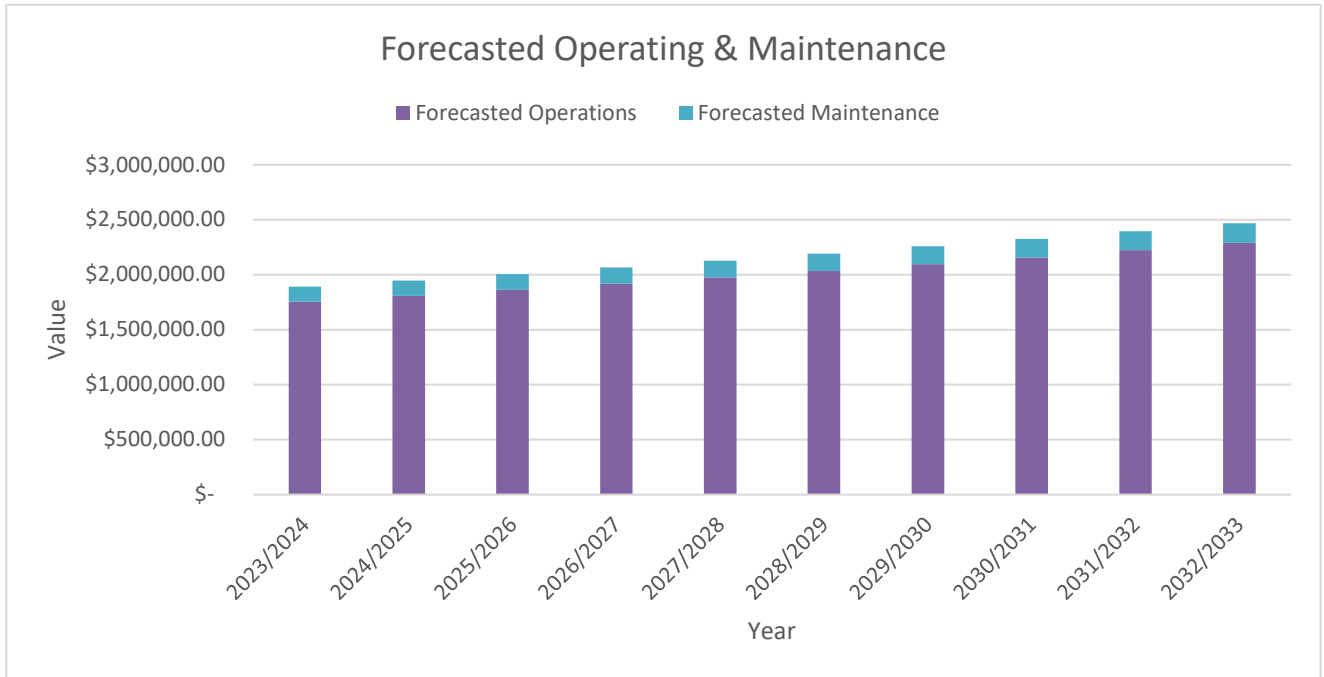
- The community has access to buildings infrastructure that has sufficient capacity for current and projected growth requirements
- Buildings are managed in accordance with relevant guidelines and other Legislative requirements
- The operation of the buildings infrastructure results in high quality services to customers

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



Figure 3 outlines the increase using a four-year average to project the following ten years.

Figure 3: Projected Operations & Maintenance Expenditure



Routine Maintenance Programming

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

13. Capital

Capital Work is the act of acquisition by creating, renewing, upgrading and/or disposing of an asset. The acquisition lifecycle activity identifies the additional assets that will be added to the asset portfolio over the planning period. This includes assets that are purchased, constructed, or contributed. Acquisition expenditure may be classified as:

New

Expenditure which creates a new asset providing a new service/output that did not exist beforehand.

Expansion

Expenditure that extends the capacity of an existing asset to provide benefits, at the same standard as is currently enjoyed by existing beneficiaries, to a new group of users.

Upgrade

Expenditure, which replaces a previously existing asset with enhanced capability or function, where an option existed for replacement without the enhanced capability or functionality. The asset, or infrastructure network, will therefore deliver a higher level of service to the user and extends its life.



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. 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.

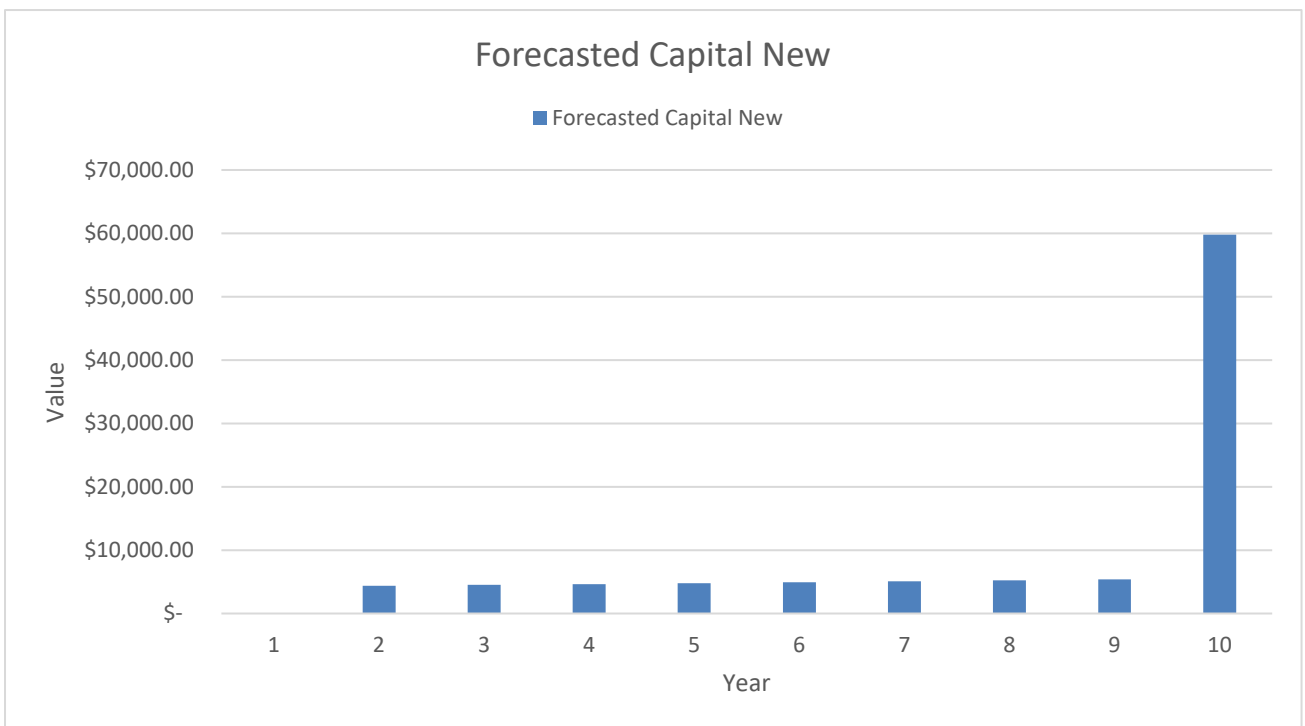
Disposal

Disposal of an asset is classed as a Capital work due to the costs associated.

13.1. New / Upgrade / Expansion

New assets and upgrade/expansion of existing assets are identified from various sources such as community requests, proposals identified by strategic plans or partnerships with other organisations and statutory regulatory requirements, or business improvements. 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 4: Ten (10) Year Capital Works for Upgrades



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

13.2. Renewal / Rehabilitation

Renewal expenditure is major work that restore, rehabilitates, replaces an existing asset to its original capacity. Work over and above restoring an asset to original capacity is classed as an upgrade or expansion.



It is expenditure on an existing asset or on replacing an existing asset, which returns the service capability of the asset up to that which it had originally.

It is periodically required expenditure, relatively large (material) in value compared with the value of the components or sub-components of the asset being renewed. Renewal activities allow the service to continue to be used after the original asset has reached the end of its useful life.

As it reinstates existing service capacity, it generally has no impact on revenue, but may reduce future operating and maintenance expenditure if completed at the optimum time.

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.

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 is the primary method for this Asset Management Plan but also in conjunction with asset inspections and prioritisation based upon hierarchy and condition rating.

13.3. Renewal Standards

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

- National Construction Code
- Relevant Australian Standards
- Supplier Specifications

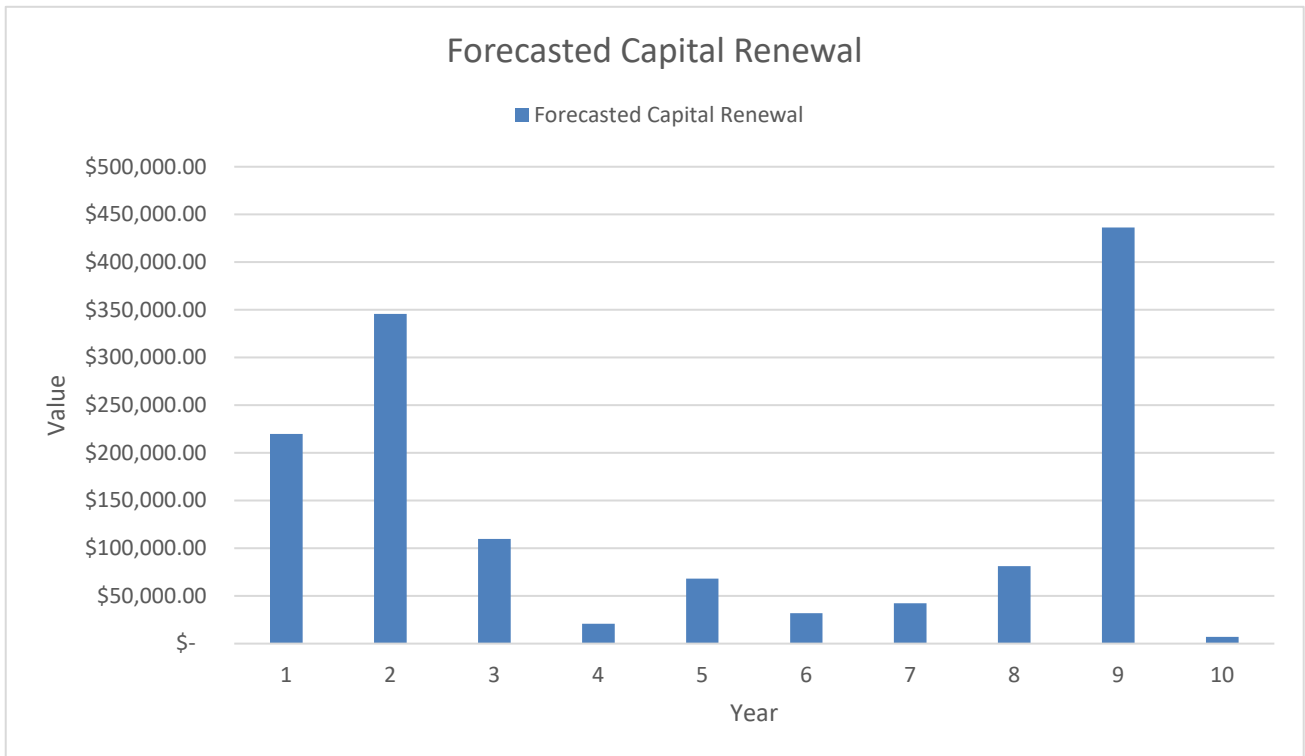
13.4. Summary of Projected Renewal Expenditure

A summary of projected renewal expenditure includes the following:

- Projected future renewal expenditures are forecast to increase over time as the asset stock ages. The costs are summarised in Figure 5.
- The projected capital renewal program is shown in Appendix A.

Figure 5 indicates that, based on current projections, Council will spend approximately \$1,864,892 on renewals over the next ten years.

Figure 5: Proposed Renewal Allocations Program



13.5. Disposal Plan

Disposal is any activity associated with the disposal of a decommissioned asset including sale, demolition and/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, with the approval of the General Manager and Council at a Council meeting, will be decommissioned and disposed of unless considered critical infrastructure by the Council.

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 the disposal of assets in this Asset Class.

14. Future Demands

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.



14.1. Demand Drivers

Demand drivers can be broadly divided into two categories:

- Demand for increased levels of service such as improvements to network capacity; and
- Increased costs from creation or acquisition of new assets.

14.2. Demand forecast

ABS census data statements regarding demand within the shire can be seen below:

Note: ABS data and Council data may not be the same

2016:

In the 2016 Census, there were 6,541 people in Narromine (A) (Local Government Areas). Of these 50% were male and 50% were female. Aboriginal and/or Torres Strait Islander people made up 20% of the population.

2021:

In the 2021 Census, there were 6,460 people in Narromine (A) (Local Government Areas). Of these 51% were male and 49% were female. Aboriginal and/or Torres Strait Islander people made up 17% of the Local Government Area population.

The total data from abs.gov.au for Narromine Shire Council can be seen in the following table:

Table 12: Australian Bureau of Statistics Data

Town	Year	Value	Percentage Change	Population Value	Percentage Change
NSC	2016	2,897	-2.6%	6,541	-2.1%
NSC	2021	2,871	-0.9%	6460	-1.3%

The census study area did not change during each period.

14.2.1. Narromine

Narromine ABS study area experienced a small decline in population between the study in 2016 and the study of 2021 of 32 persons. It's expected that Narromine's future population growth will primarily occur in residential developments to the East and South of the township due to land availability.

A summary of Narromine's data from abs.gov.au for the post code 2821 can be seen in the following table:

Table 13: Total data for township of Narromine

Town	Year	Dwelling	%	Male	Female	Population	%
Narromine	2016	2,100	-1.1%	2,353	2,452	4,810	-2.7%
Narromine	2021	2,089	-0.5%	2,386	2,399	4,779	-0.7%

14.2.2. Trangie

Trangie ABS study area experienced a decline in population between the study in 2016 and the study of 2021 of 85 persons.

It's expected that Trangie's future population growth will primarily occur in residential developments to the West and East of the township.

A summary of Trangie's data from abs.gov.au for the post code 2823 can be seen in the following table:

Table 14: Total data for dwellings in Township of Trangie

Town	Year	Dwelling	%	Male	Female	Population	%
Trangie	2016	659	-1.4%	744	683	1425	1.3%
Trangie	2021	613	-7.5%	702	630	1340	-6.3%

14.2.3. Tomingley

Tomingley ABS study area experienced a decline in population between the study in 2016 and the study of 2021 of 36 persons. Tomingley's future population growth will primarily occur due to mining developments within the area due to the existing local gold mine. It is expected the township will grow in dwellings and population.

A summary of Tomingley's data from abs.gov.au for the suburb of Tomingley can be seen in the following table:

Table 15: Total data for dwellings in Township of Tomingley

Town	Year	Dwelling	%	Male	Female	Population	%
Tomingley	2016	138	-31.2%	171	134	306	-7.8%
Tomingley	2021	169	18.3%	184	156	342	10.5%

14.3. Anticipated Changes in Customer Expectations

Based on experience to date, community expectations on quality, delivery and costs associated with the building related assets indicates that expectations increase over time, particularly in areas that impact on risk. Information on community expectation of building assets service levels has not been accumulated over enough time to project likely future expectations, but it is reasonably safe to assume that these will not be lower over the period of this Asset Management Plan.

14.4. Demand Impacts on Assets

A steady development growth in Narromine will lead to an increase in usage through the existing network. Council must ensure they understand their network capacity requirements to allow for increased volumes.

14.5. Demand Management Plan

14.5.1. Asset and Non-Asset Solutions

Techniques available to Narromine Shire Council to assist the management of its assets include the development of a detailed hierarchy linked to service levels and a capital evaluation program will assist in the allocation of funds and in minimising risk when managing the major assets.

14.5.2. Asset Programs to Meet Demands

Asset programs to meet future demands within existing networks can only be conducted once studies are completed to plan and understand future urban infill within Narromine and Trangie. A clear understanding of the existing network capacity will be essential in this process.

14.5.3. Key Considerations/Recommendations

- Conduct studies to identify capacity constraints in the existing network when considering demand increase due to infill development.
- Effective control over the assets handed over to Council by private developers ensuring assets are designed to minimise maintenance.

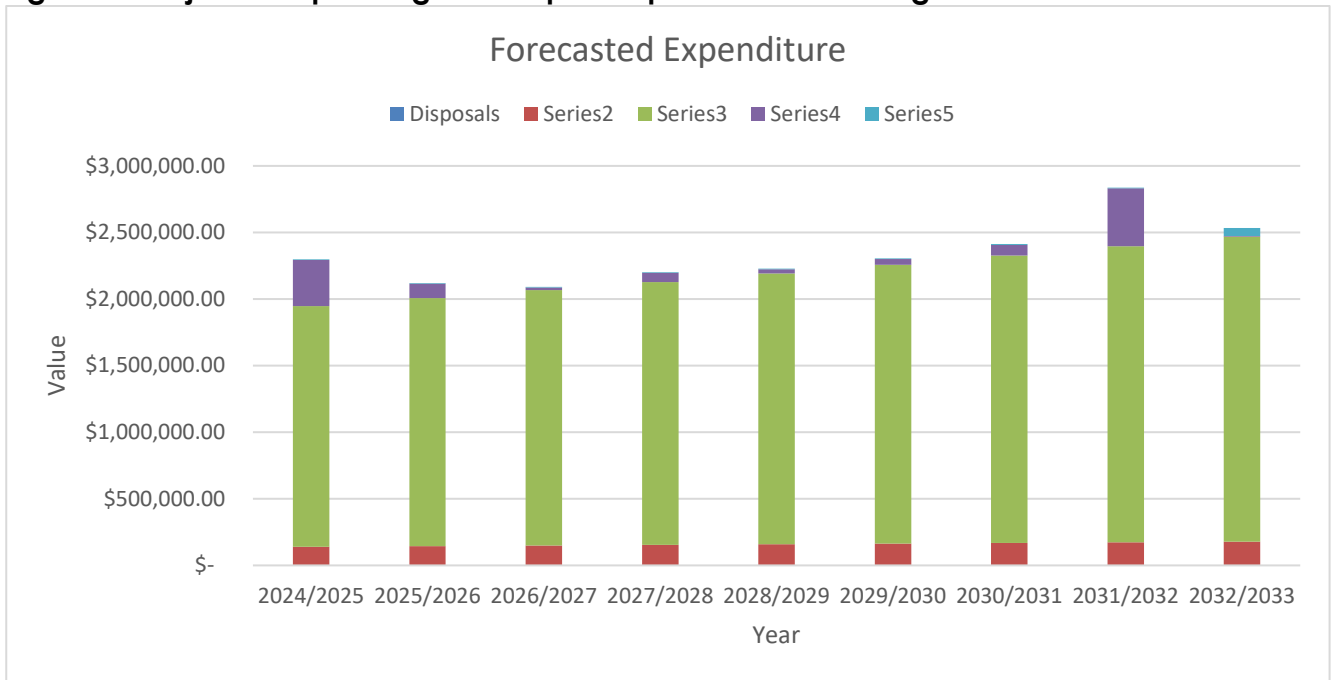
15. Financial Plan

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.

15.1. Financial Statements and Projections

The financial projections are shown in Figure 6 for projected operating (operations and maintenance) and capital expenditure (renewal and upgrade/expansion/new assets), net disposal expenditure and estimated budget funding.

Figure 6: Projected Operating and Capital Expenditure and Budget



15.2. 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.

15.3. 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 estimates can be compared to life cycle expenditure to give an indicator of sustainability in service provision. Life cycle expenditure includes operations, maintenance and capital expenditure. Life cycle expenditure peaks and troughs will experience volatility primarily due to the timing of the capital work due to the sharp increase of the costs associated with the work.

A shortfall between life cycle cost and life cycle expenditure is the life cycle gap. A positive gap indicates a surplus reserve and a negative gap indicated a gap in the reserve.

The life cycle costs, and life cycle expenditure estimates 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 and strategies are required to bridge the gap associated with (but not limited to):

- Reduction in level of service for capital, maintenance or operational;
- Sale of disused assets;
- Grant funding;
- Increased revenue;
- Improved technology; and
- Reduction in service requirements, and so on.

Funding Strategy

Projected expenditure identified in Appendix A 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.

16. Key Performance Measures

Development of Key Performance Measures (KPM's) have been developed by considering environmental, health and safety, operational and infrastructure capabilities. The KPM's are to be reviewed to align with the Technical LOS and the Strategies identified in Levels of Service section of this document.

Key Performance Measure	Capability Considerations	Level of Service Objective	Performance Measure Process	Desired Level of Service	Current Level of Service	Predicted Level of Services (4 Years)	Current Performance Measures
COMMUNITY LEVELS OF SERVICE							
Quality	Operational	Provide clean accessible well-maintained facility	Customer services requests/complaints, customer surveys	<5 complaints per year/per building	Satisfactory	Excellent to Good	TBD
Function	Infrastructure	Facilities are fit for purpose, meet users' requirements & industry regulatory standards	Customer service requests/complaints, customer surveys	< 3 complaints per year/per building	Satisfactory	Excellent to Good	TBD
Safety	Health & Safety	Ensure facilities are safe	Reported accidents	Zero reported accidents	Satisfactory	Excellent to Good	TBD
TECHNICAL LEVELS OF SERVICE							
Condition	Operational	Building/Office equipment / Furniture & Fittings/ Other Equipment functionality is not compromised by condition	Regular condition inspections	Allocate appropriate funding and resources	Satisfactory	Excellent to Good	TBD

Key Performance Measure	Capability Considerations	Level of Service Objective	Performance Measure Process	Desired Level of Service	Current Level of Service	Predicted Level of Services (4 Years)	Current Performance Measures
Function / Accessibility	Health & Safety / Operational	Legislative compliance	Provide access and service for all user groups	100% compliance	Satisfactory	Excellent to Good	TBD
Cost Effectiveness	Operational	Provide service in cost effective manner	Budget compliance	Expenses within budget	Satisfactory	Excellent to Good	TBD
Safety	Health & 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	Excellent to Good	TBD

Table 16 - Performance Measures

17. 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 reasonably practicable. To facilitate this process an Enterprise Risk Management Plan has been developed.

18. Asset Monitoring

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.

18.1. Accounting/ Financial Systems

Council uses an application called Authority for its core Financial Management. The financial system is managed by Council's Finance and Corporate Strategy Department. Financial reporting is to follow the requirements of the Local Government Act 1993 and relevant Australian Accounting Standards.

18.2. Asset Management Information System (AMIS)

Council has installed an Asset Management System 'Authority' and "Konnect Manager" with the following functionality:

- Asset Register;
- Capital Values;
- Defect Management;
- Customer Request Management;
- Asset capitalisation;
- Inspection/defect logging;
- Store dimension/ numeric data;
- Historic information about each assets condition, work & valuation;
- Valuation & depreciation;
- Condition or failure mode ratings;
- Maintenance management with periodic/cyclic scheduling; and;
- Producing work order.



18.3. Geographical Information System (GIS)

Council currently has Intramaps and QGIS as its GIS. GIS allows users to spatially visualise both data and information – primarily to assist with decision-making and planning. GIS is a corporate tool that presents an efficient means of accessing, analysing and reporting corporate data.

18.4. Customer Request Management System (CRM)

Council currently operates a Customer Request Management System in “Authority”. This system links the customer request to a property identifier.

It is recognised that it is important to integrate the AMIS with GIS, CRM and Finance for tracking complaints and responses against individual assets effectively and efficiently. This will provide information relating to the operational cost of each asset.

18.5. Workforce Planning and Training

Council currently employs operators as part of its recruitment process. Job specific training is identified during annual performance appraisals where relevant training requirements are discussed and included in a training plan.

Council currently has a succession strategy is developing a position/skills matrix that is to be employed within its operations.

18.6. Performance Measures

The effectiveness of the asset management plan can be measured in the following ways:

- The degree to which the required cashflows identified in this asset management plan are incorporated into the organisation's Long-Term Financial Plan and Community/Strategic Planning processes and documents;
- The degree to which the 5 year detailed works programs, budgets, corporate business plans and organisational structures consider the 'global' works program trends provided by the asset management plan; and
- Measurement of particulars associated with general inspections on a frequency base to measure the performance of the operations vs the AMP LOS. Reporting of the outcomes of these performance measures will be as required by the General Manager and Director of Infrastructure and Engineering Services.

In addition to the Asset Management Strategy, Table 17 includes improvements to the management and planning of Buildings assets.

18.7. Field Logs

As per the improvement plan as the Level of Service performance measures are formed and data is generated, data associated with the performance will be attached to the Asset Management Plan in future years.

19. Improvement Plan

The asset management improvement plan generated from this asset management plan is shown in Table 16.

The improvement plan will be categorized by the following types:

- Legislative: compliance requirements
- Performance: development of existing asset principles associated performance of assets and staff
- Knowledge: based on improvement of asset knowledge base or development of existing asset knowledge base
- Service Focused: improvements associated with the development of services
- Skills: any skills associated with the improvement of Asset Management within the Organisation including operational asset management such as Human Resources.

Table 17: Asset Management Improvements

#	Type	Task	Priority	Expected Completion
1	Legislative	Revaluation of Assets	1	2022/23
2	Performance	Review Renewal of all Assets	1	2022/23
3	Knowledge	Update Asset Register	3	Ongoing
4	Knowledge	Finalise Maintenance Program	2	2023/24
5	Knowledge	Input Maintenance Program into AMS	2	2023/24
6	Performance	Maintain Levels of Service	3	Ongoing
7	Knowledge	Develop 10 Year Plans	3	Ongoing
8	Performance	Review Inspection Procedures	2	Complete
9	Knowledge	Update Attributes in AMS	3	Ongoing
10	Service Focus	Review Levels of Service	2	2022/23
11	Service Focus	LOS Performance Measurement	1	Ongoing

#	Type	Task	Priority	Expected Completion
12	Skills	Development of an Operational Staff skills matrix	2	2023/24
13	Performance	Risk Management Plan for Buildings Assets	1	Ongoing
14	Performance	Align AMP with Business Continuity Plan	5	As required
15	Legislative	Review of existing inspections program and compliance with Legislation	1	2023/24
16	Knowledge	Link Assets in AIMS to the GIS system	4	2023/24
17	Knowledge	Determine and input income of Infrastructure into the AMP to determine Return on Asset (ROA)	4	Complete

19.1. Monitoring and Review Procedures

This asset management plan will be reviewed during annual budget preparation and amended to recognise any material changes in levels of service and/or resources available to provide those services because of the budget decision process.

The Asset Management Plan has a life of four (4) years along with the Long Term Financial Plan.

20. References

Abs.gov.au. 2022. *Search Census data* | Australian Bureau of Statistics. [online] Available at: <<https://www.abs.gov.au/websitedbs/D3310114.nsf/Home/2016%20QuickStats>> [Accessed 28 April 2022].

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21. Appendix A: Ten Year Capital Works Program

	1	2	3	4	5	6	7	8	9	10
	2023/24	2024/25	2024/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
COMMUNITY BUILDINGS										
LIFE CYCLE CAPITAL COSTS										
NARROMINE										
Narromine, Waste Facility, Staff Room - INTERNAL WALLS & ROOFING - REHAB / REPLACEMENT									6,720	
Narromine, Waste Facility, Staff Room - INTERNAL FLOORING - REHAB / REPLACEMENT									6,720	
CALE OVAL - CLUB HOUSE, GRANDSTAND & FACILITIES										
NEW TENNIS COURT CLUBHOUSE										
NARROMINE POUND	70,000									
ELECTRICITY CAPITAL UPGRADE PROGRAM										
EQUIPMENT CAPITAL UPGRADE PROGRAM		2,185.45		2,319		2,460		2,610		
SECURITY & SAFETY SYSTEMS CAPITAL UPGRADE PROGRAM			2,251		2,388		2,534		2,688	
Aeroclub - STRUCTURE - UPGRADES										
Aeroclub - INTERNAL - UPGRADES		316,512								
TRANGIE										
AIR CONDITIONING CAPITAL UPGRADE PROGRAM										
ELECTRICITY CAPITAL UPGRADE PROGRAM										
EQUIPMENT CAPITAL UPGRADE PROGRAM		2,185		2,319		2,4560		2,610		
SECURITY & SAFETY SYSTEMS CAPITAL UPGRADE PROGRAM			2,251.02		2,388		2,534		2,688	

CIVIC BUILDINGS	1	2	3	4	5	6	7	8	9	10
	2023/24	2024/25	2024/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
LIFE CYCLE CAPITAL COSTS										
NARROMINE										
Council Chamber - ROOF - RENEWAL / REHAB										
Council Chamber - FLOORING - RENEWAL / REHAB									65,222	
Council Chamber - INTERNAL WALLS & ROOFING - RENEWAL / REHAB									40,317	
Council Chamber – Amenities	95,000									
Council Chamber - FIXTURES - RENEWAL / REHAB										
Council Chamber - FENCING - RENEWAL / REHAB										
Administration Buildings - ROOF - RENEWAL / REHAB			9,701							
Administration Buildings - FLOORING - RENEWAL / REHAB									40,317	
Administration Buildings - INTERNAL WALLS & ROOFING - RENEWAL / REHAB									40,317	
Administration Buildings - FIXTURES - RENEWAL / REHAB			15,417							
Administration Buildings - FENCING - RENEWAL / REHAB										
Council Chamber Rear Shed - INTERNAL WALLS & ROOFING & ROOFING - RENEWAL / REHAB										
Council Chamber Rear Shed) - FLOORING - RENEWAL / REHAB										
CAPITAL ACQUISITION, NEW AND/OR UPGRADE										
Council Chamber - REAR SHED FLOORING	20,000									
AIR CONDITIONING CAPITAL UPGRADE PROGRAM										
ELECTRICITY CAPITAL UPGRADE PROGRAM										
EQUIPMENT CAPITAL UPGRADE PROGRAM		2,185		2,318		2,459		2,609		
SECURITY & SAFETY SYSTEMS CAPITAL UPGRADE PROGRAM			2,251		2,388		2,533		2,687	
Administration Buildings - EXTERNAL WALLS - UPGRADE			29,848							
Administration Buildings - MODIFICATIONS TO BUILDING - UPGRADE										
TOTAL EXPENDITURE ON EXISTING ASSETS			25,119						186,175	

	1	2	3	4	5	6	7	8	9	10
	2023/24	2024/25	2024/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
NARROMINE DEPOT										
LIFE CYCLE CAPITAL COSTS										
NARROMINE										
28328 - NARROMINE DEPOT WORKSHOP (147.981106, -32.032811) - INTERNAL FITTINGS - RENEWAL / REHAB			20,600		20,600					
NARROMINE DEPOT (147.981106, -32.032811) - WEARING SURFACE - RENEWAL / REHAB									23,185	
NARROMINE DEPOT – SKILLION	15,000									
NARROMINE DEPOT (147.981106, -32.032811) - LINE MARKING - RENEWAL / REHAB								25,000		
TRANGIE										
28501 - TRANGIE DEPOT (147.981106, -32.032811) - INTERNAL FITTINGS - RENEWAL / REHAB										
28501 - TRANGIE DEPOT (147.981106, -32.032811) - WEARING SURFACE - RENEWAL / REHAB									10,000	
CAPITAL ACQUISITION, NEW AND/OR UPGRADE										
NARROMINE										
AIR CONDITIONING CAPITAL UPGRADE PROGRAM								39,393		
ELECTRICITY CAPITAL UPGRADE PROGRAM										
EQUIPMENT CAPITAL UPGRADE PROGRAM							25,860			
SECURITY & SAFETY SYSTEMS CAPITAL UPGRADE PROGRAM		15,000								
STORE OFFICE UPGRADE	20,000									
STORES UPGRADE										
SKILLION ROOFING NARROMINE DEPOT										
TRANGIE										
DEPOT BUILDING UPGRADES										30,000
DEPOT PARKING FLOORING UPGRADES										
AIR CONDITIONING CAPITAL UPGRADE PROGRAM										
ELECTRICITY CAPITAL UPGRADE PROGRAM										
EQUIPMENT CAPITAL UPGRADE PROGRAM										
SECURITY & SAFETY SYSTEMS CAPITAL UPGRADE PROGRAM										

	1	2	3	4	5	6	7	8	9	10
LIBRARY	2023/24	2024/25	2024/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
LIFE CYCLE CAPITAL COSTS										
NARROMINE										
Narromine, Narromine Library - INTERNAL FLOORING - RENEWAL / REHAB										
Source Funding										
Council										
Grant										
TRANGIE										
Trangie, Trangie Library, - INTERNAL FLOORING - RENEWAL / REHAB					31,941					
CAPITAL ACQUISITION, NEW AND/OR UPGRADE										
AIR CONDITIONING CAPITAL UPGRADE PROGRAM				5,796						
ELECTRICITY CAPITAL UPGRADE PROGRAM										
EQUIPMENT CAPITAL UPGRADE PROGRAM		2,185		2,319		2,460		2,610		2,767
SECURITY & SAFETY SYSTEMS CAPITAL UPGRADE PROGRAM			2,251		2,388		2,534		2,688	

	1	2	3	4	5	6	7	8	9	10
MEDICAL CENTRE	2023/24	2024/25	2024/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
CAPITAL ACQUISITION, NEW AND/OR UPGRADE										
Narromine										
AIR CONDITIONING CAPITAL UPGRADE PROGRAM										
ELECTRICITY CAPITAL UPGRADE PROGRAM										
EQUIPMENT CAPITAL UPGRADE PROGRAM		2,185		2,318		2,459		2,609		2,767
SECURITY & SAFETY SYSTEMS CAPITAL UPGRADE PROGRAM			2,251		2,388		2,533		2,687	
Trangie										
AIR CONDITIONING CAPITAL UPGRADE PROGRAM										
ELECTRICITY CAPITAL UPGRADE PROGRAM										
EQUIPMENT CAPITAL UPGRADE PROGRAM		2,185		2,318		2,459		2,609		
SECURITY & SAFETY SYSTEMS CAPITAL UPGRADE PROGRAM			2,251		2,388		2,533		2,687	

	1	2	3	4	5	6	7	8	9	10
PUBLIC AMENITIES	2023/24	2024/25	2024/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
LIFE CYCLE CAPITAL COSTS										
NARROMINE										
Cemetery (Dappo Rd) Cemetery Toilet Block, Narromine Waste Facility (Gainsborough Rd) Narromine WMF										
Noel Powell Ovals (Culling St) Noel Powell Toilet		5,464								
Narromine, Cale Oval Toilet Block				5,796						
Narromine, Dundas Park Toilet Block					5,970					
Narromine, Toilet Block, Showground							6,334			
Narromine, Dundas Park Toilet Block								6,524		
Narromine, Payten Park Toilet Block									6,720	
Tomingley Cemetery (Tomingley Cemetery Rd) Cemetery Toilet										



Asset Management Plan Drainage (AMP8)

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1. Executive Summary

Council provides urban drainage services across the Narromine, Trangie and Tomingley communities through the drainage collection network and rural road culverts.

The drainage network had a Gross Carrying Value (GCV) of approximately \$25,783,000 on the 30 June 2022, as reflected in the Financial Statements Note C1-7 Infrastructure, Property, Plant and Equipment.

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.

This Plan should be read in conjunction with the following related planning documentation:

- Narromine Shire Council - Community Strategic Plan
- Narromine Shire Council – Delivery Program
- Narromine Shire Council – Operational Plan
- Narromine Shire Council – Asset Management Strategy
- Narromine Drainage Strategy and Trangie Drainage Strategy

1.1. Goals and Objectives of asset ownership

Council exists to provide services to its community. Some of these services are provided by infrastructure assets. Over time Council has acquired infrastructure assets by 'purchase', by contract, construction by our staff and by donation of assets constructed by developers and others to meet increased levels of service.

Council's goal in managing infrastructure assets is to meet the defined level of service (as amended from time to time) in the most cost-effective and sustainable manner for present and future consumers. The key elements of infrastructure asset management are:

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

- Provides infrastructure to a standard that supports the outcomes identified in Council's Community Strategic Plan;
- Ensures that the system is maintained at a safe and functional standard, as set out in this Asset Management Plan;
- Ensures the management of drainage infrastructure assets, to deliver the requirements of Council's Asset Management Policy and Strategic Asset Management Plan;
- Providing a defined level of service and monitoring performance;
- Managing the impact of growth through demand management and infrastructure investment;
- Taking a lifecycle approach to developing cost-effective management strategies for the long-term that meet the defined level of service;
- Identifying, assessing and appropriately controlling risks; and
- Having a long term financial plan which identifies required, affordable expenditure and how it will be financed.



The Gross Carrying Value (GCV) of Councils Assets are defined as the initial cost to Council or the price Council will pay to replace the asset. The Net Carrying Value (NCV) of the assets is defined as the cost of the asset less depreciation over time.

Council's Drainage Network Asset Class has \$25,783,000 GCV and a \$16,290,000 NCV, which represents 4.67% of Council's total Assets.

In the Community Strategic Plan 2032, Council has identified four (4) priority themes with related goals and objectives that relate to the management of their assets. These are outlined in the Asset Management Strategy and shown below:

1. Vibrant Communities
2. Growing Our Economy
3. Protecting and Enhancing Our Environment
4. Proactive Leadership

1.2. Stakeholders

The stakeholders identified for this plan and its implementation are, but are not limited to:

- The Community – Ratepayers, Businesses, etc;
- Developers;
- Regulators;
- Councillors; and
- Council Staff

1.3. Plan Framework

The key elements of the plan are:

- Levels of Service;
- Future Demand;
- Life Cycle Management;
- Financial Summary;
- Asset Management Practices;
- Monitoring; and
- Asset Management Improvement Plan.

1.4. Drainage Services

Narromine Shire Council provides drainage services to the township of Narromine, Trangie and Tomingley.

In Narromine, eight (8) separate sub catchments exist within the urban environment which drain to individual outlets including natural detention basins. For flows of the water see the Narromine Drainage Strategy.

In Trangie, two (2) separate sub catchments exist within the urban environment and only a single underground pipe network exists. For information about the strategic direction of Trangie see the Trangie Drainage Strategy. Very little fall exists within the highest point and the catchment outlet.

The supply of drainage services is critical to community and environmental health as well as to protect assets. It is critical that systems do not deteriorate to a level where community or environmental health, or assets, are at risk or compromised.

In summary, the drainage collection network comprises of the following major assets:

- Underground Pipe network
- Lined Open Channel Drainage
- Unlined Open Channel Drainage
- Kerb and Gutter incl. pits
- Gross Pollutant Traps
- Detention Basins
- Retention Basins
- Urban Drainage Culverts
- Rural Drainage Culverts

A breakdown of the major assets is given in the table below:

Table 1: Major Assets

Asset Description	Unit of Measurement	Units	Average Asset Age (Years)
Lined Open Channel Drainage	Km	0.66	30
Urban Unlined Open Channel Drainage	Km	14.04	NA
Kerb and Gutter incl. pits	Km	79.45	30
Gross Pollutant Traps	Ea.	1	10
Detention Basins	Ea.	10	NA
Retention Basins	Ea.	2	NA
Rural Drainage Culverts	Ea.	751	30
Urban Drainage Culverts	Ea.	421	30

For the purposes of this plan, rural unlined drainage, better known as table drains, are not included.

While several assets have been renewed as part of an ongoing asset renewal or replacement program, some assets are nearing the end of theoretical useful life and will require replacement or renewal. Development pressures due to growth, puts further additional strain on existing assets.

Our Commitment

Council plans to provide the following:

1. Provide safe, reliable and sustainable drainage services to its customers and environment, and to meet legislative requirements;
2. Operate, maintain, renew and upgrade infrastructure to meet service levels set by Council and to meet statutory requirements; and
3. Within a 10 year planning horizon continue with the implementation of relevant strategies and long term plans to ensure a sustainable business.

It should be appreciated that Council does not have sufficient funds in the Reserve to provide some services to the desired service levels (technical or community expectations)



Works and services that cannot be provided under present funding levels, include substantial expansion of services into presently unserved areas without substantial investigation or capital expansion.

Council will continue to apply for funding from various agencies for asset renewal, replacement or upgrades.

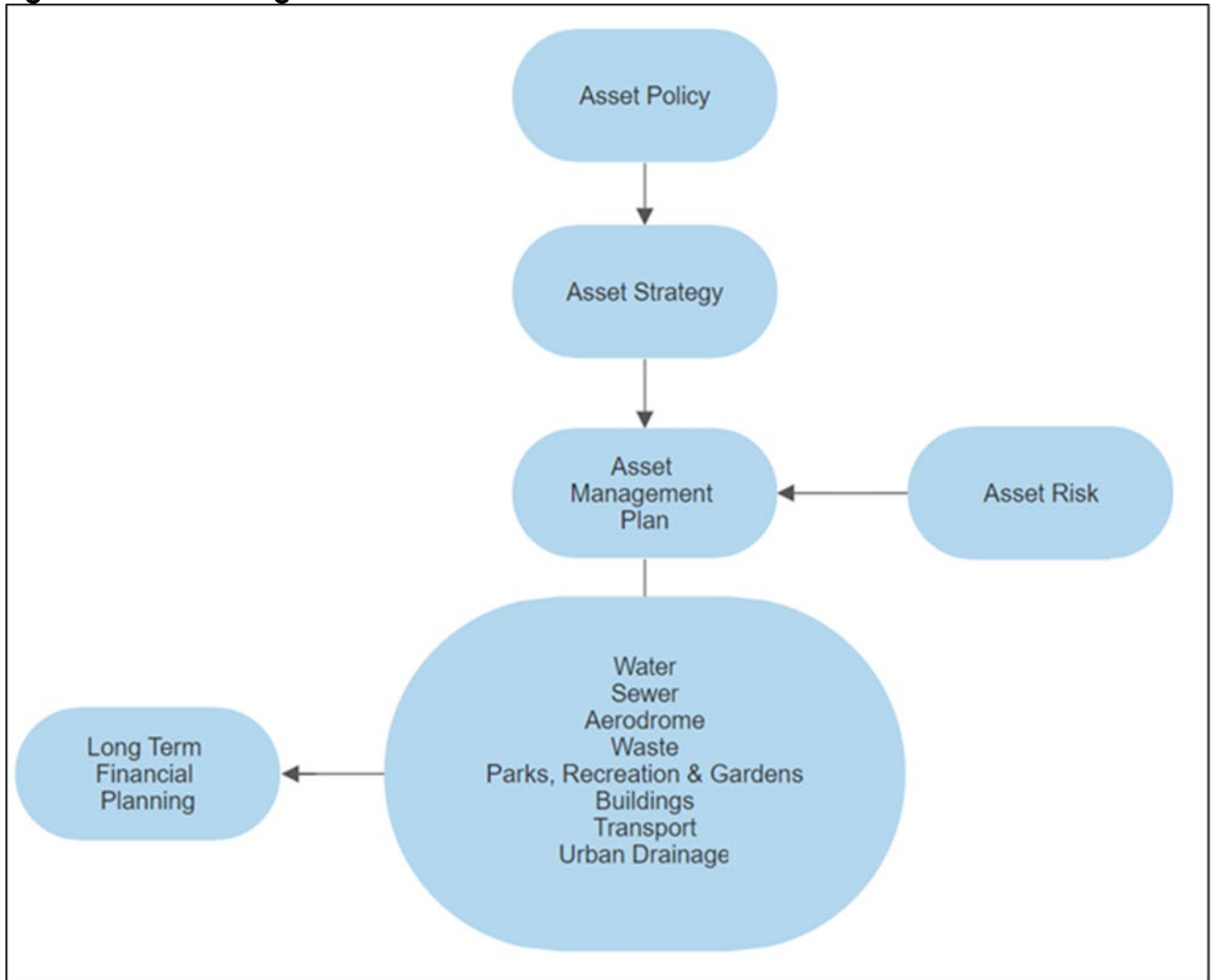
2. Planning Framework

A planning framework outlines how conceptually the strategic plan will be based. Framework details the activities that are performed within the organisation's strategy plan.

Key elements of this framework are:

- **Levels of Service**
- **Future Demand**
- **Life Cycle Management**
- **Monitoring**

Figure 1: Asset Management Framework

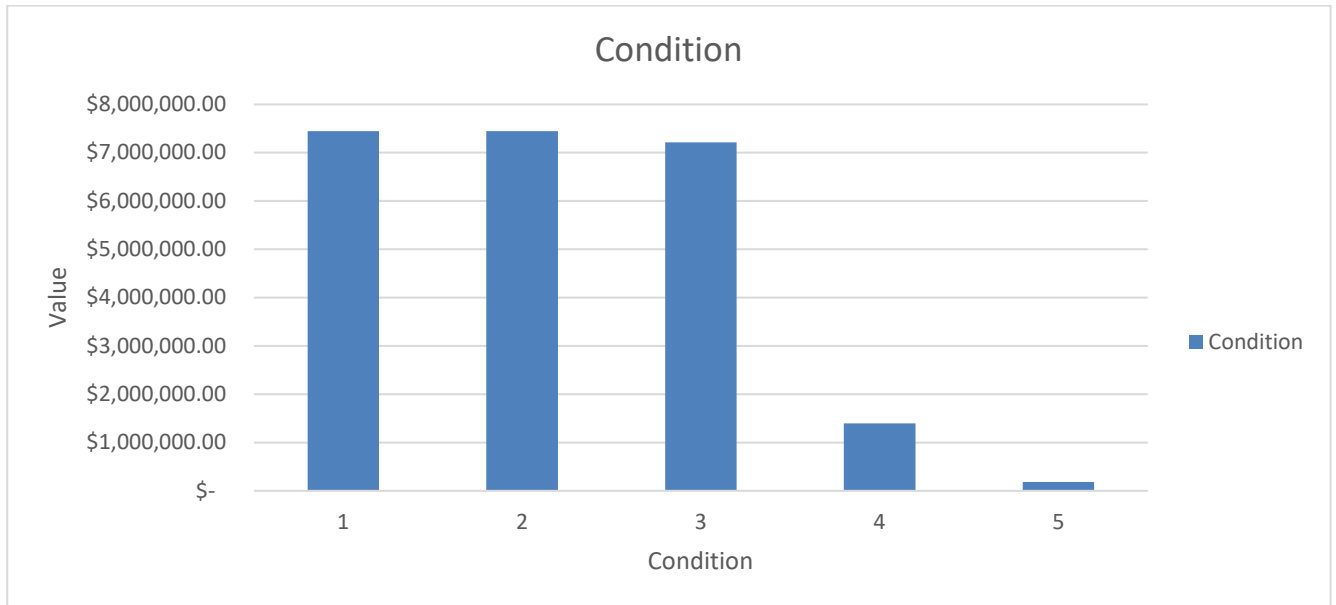


3. Asset Conditions

3.1. Value Based

The current condition of our assets is shown in Figure 2 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. Drainage assets have been condition rated externally during a revaluation.

Figure 2: Drainage Asset Condition



3.2. Other Criteria

The process of managing our drainage 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.

Customer request data is analysed during the Asset Performance evaluation and Operational Management of the Asset and not used for determining the condition of an asset.

The attached Asset Register contains the condition of assets.

4. Future Planning for Drainage Assets

Table 17 conveys the list of planned required improvements for this Asset Class in relation to asset management principles.

4.1 Asset Management Practices

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

Ultimately, final decisions and management of Assets are to be conducted by the Councillors, General Manager and Directors. This plan and others are only to guide Council on decisions to be made.

5. Supporting documentation

Supporting documentation is presented in the table below:

Table 2: Supporting Documentation

Document / System	Content
Community Strategic Plan	Outcomes and Strategies identified by the community.
Council Asset Management 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 / QGIS / Inramaps)	Geographical information system that produces maps of assets.
Narromine Drainage Strategy	Strategy relating to the urban stormwater flow within the township of Narromine
Trangie Drainage Strategy	Strategy relating to the urban stormwater flow within the township of Narromine
Drainage Model	Model that defines the levels of the township of Narromine and includes the catchment flows
Business Continuity Plan	Outlines Council's procedures relating to emergencies in association with certain events.
Macquarie River Flood Plain Risk Management	Risk Management associated with the potential Macquarie River flooding
Asset Acquisition Plan	Plan outlining the processes for acquiring Assets and required approvals prior to doing so, excluding development acquisition

Asset Disposal and Transfer Plan	Plan outlining the processes for disposal and transferring of Assets and required approvals prior to doing so
Complete Asset Management System (CAMS)	NATSPEC documentation outlining the CAMS associated with the operational activities for the Asset Class and measuring the performance of the activity

6. Services Provided and their Classification

6.1. Services Provided

Council provides the communities of Narromine, Trangie and Tomingley with drainage systems that meet current standards as outlined in our Customer Levels of Service.

Assets covered within this Asset Management Plan can be seen in Appendix A. The following table is a summary of these assets:

Table 3: Summary of Parent Assets

Asset Description	Unit of Measurement	Units	Average Asset Age (Years)
Lined Open Channel Drainage	Km	0.66	30
Urban Unlined Open Channel Drainage	Km	14.04	NA
Kerb and Gutter incl. pits	Km	79.45	30
Gross Pollutant Traps	Ea.	1	10
Detention Basins	Ea.	10	NA
Retention Basins	Ea.	2	NA
Rural Drainage Culverts	ea.	751	30
Drainage Culverts	ea.	421	30

6.2. Theoretical Useful Life

Useful life is the period over which an asset is expected to be available for use by an entity. This is usually in the form of years depending on the asset class.

Table 4: Useful Life

Description	Material	Useful Life
Boxed Kerb & Gutter	Plain Concrete	50
Vehicle Layback	Plain Concrete	50
Concrete - Pipe Culvert	Reinforced Concrete	50
Concrete - Boxed Culvert	Reinforced Concrete	50
Open Channel Drain	Reinforced Concrete	50
Open Channel Drain	Loam	100
Kerb incl. Pit	Reinforced Concrete	50
Formation	Soil	100
Gross Pollutant Trap	Concrete	50

6.3. Classification

The classifications of Drainage Assets aim to reflect optimum asset management practices for the capital, maintenance, and operational prioritisation of Assets. This will allow Council to have a more relevant grading of its assets, to determine intervention levels, renewal costs based on risk, design of asset for upgrade or new development and prioritisation of assets during emergencies.

The hierarchy identifies different intervention levels for different assets depending on their assessed criticality and consequence rating. Details of the classification components are contained below.

Table 5: Classifications

Asset Description	Classification
Underground Pipe network	1
Gross Pollutant Traps	1
Retention Basins	1
Detention Basins	2
Lined Open Channel Drainage	3
Kerb and Gutter incl. pits	4
Unlined Open Channel Drainage	5

7. Stakeholder Management

Council has a number of methods for collecting feedback on their performance in managing the drainage assets. These have been used to measure customer expectations and include:

- Narromine Shire Council - Community Survey 2022;
- Informal feedback from stakeholders; and
- Analysis of community service requests and complaints.

The table below describes stakeholder roles and responsibilities:

Table 6: 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 Waterways 		Review of Best Practice and 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

8. Strategic and Corporate Goals

The Asset Management Plan provides clear guidelines for the effective management of the assets owned 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 Strategy and Asset Management Policy. 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 7.11 and 7.12 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.

9. Legislative Requirements

Council has to meet many legislative requirements including Australian and State legislation and State regulations. Relevant legislation is shown in Table 7.

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 2021.	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.
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.

Legislation	Requirement
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. Delivery of quality Waste 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.

Table 7: Legislative Requirements

10. Levels of Service

10.1. Introduction

Council is responsible for providing a safe, reliable and cost-effective drainage collection 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 drainage systems are acceptable to the wider community.

Levels of Service (LOS) indicators have been developed for the services provided by the drainage 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 8 summarises at a high level what the community desires for each asset and how Council will deliver it.

Table 8: Key Performance

Key Performance Measure	Level of Service Objective
Community Levels of Service	
Quality	Provide safe uninterrupted Drainage services up to ARI 1:5
Function	Ensure the Drainage service meets the design and required parameters
Safety	Ensure works do not create safety hazards
Technical Levels of Service	
Condition	Provide appropriate Drainage services to meet user requirements
Function/Accessibility	Ensure Drainage services are available to all occupied properties
Cost Effectiveness	Provide Drainage services in a cost-effective manner
Safety	Effectiveness of WH & S programs and work method Statements/Standard Operating Procedures

10.2. 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?*

10.3. 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 their original condition (e.g. mow unlined open channel, cleaning drainage network of debris etc).
- **Renewal**
The activities that return the service capability of an asset to that which it had originally (e.g. pipeline replacement and lined open channel drainage replacement).
- **Upgrade**
The activities to provide a higher level of service (e.g. increasing pipe sizes for drainage output, increasing detention basin capacity etc.) or a new service that did not exist previously (e.g. network extension etc.).

10.4. Intervention Levels

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 8.

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, or due to environmental or health factors. Typically, assets will be renewed between condition 3 and 4, which ranges from fair to poor, depending on their classification.

Table 9 outlines the rating scale and association with the remaining life percentages. These ratings are also applied to Long Term Renewal Planning.

Table 9: Intervention Levels

Intervention Levels 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%

The attached Asset Register contains the condition of assets.

11. Operations

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

Some of the Operational services identified relevant to drainage services include:

- **Asset Inspections**
- **Land Rates**
- **Electrical Supply**
- **Engineering Management**
- **Insurances**
- **Customer Request Management**
- **Emergency Management**

Inspections

Inspections can be in the form of condition, compliance, operational, project etc. Asset Management principles focus on the condition inspections for programming and monitoring as other areas, staff and positions within Council are responsible for the delivery and reporting of other inspections associated with operations and delivery.

A full list of condition inspections is outlined in the inspection program.

Above Ground Assets: Council currently undertakes inspections on its above ground assets. This condition inspection programme includes the above ground infrastructure on all of Councils drainage assets such as kerb and gutter.

Below Ground Assets: Council is developing a CCTV inspection and reporting program to identify the condition of its underground drainage network.

Table 10: Summary of Inspections

Inspection	Frequency
Condition Assessments of all Above Ground Assets	Annually
Pipe Network	Four Yearly
Condition inspection of failed asset or defect (i.e. pipe break) including condition rating	Per occurrence

All condition assets are reviewed and recommended by external consultants during the revaluation period.

12. Maintenance

Maintenance Work is regular ongoing work that is necessary to ensure the asset is as near as practicable to an appropriate service condition, including regular ongoing day-to-day work necessary to keep assets functional, excluding rehabilitation. These activities are required to ensure that the assets reach their expected useful life, with no addition to their existing useful life, and typically increases as the asset ages. It includes work on an asset where a portion of the asset may fail and need repairs to make it operational again. It may be planned or reactive maintenance work, where works that are programmed, are cyclic in nature and reactive is not programmed and usually reactive such as storm damage or vandalism.

Maintenance may be classified as Planned, Reactive, Specific or Unplanned Maintenance.

Planned Maintenance

Planned Maintenance falls into three categories:

1. **Periodic Maintenance – also known as routine maintenance necessary to ensure the reliability or to sustain the design life of an asset**
2. **Predictive Maintenance – condition monitoring activities used to predict failure**
3. **Preventive Maintenance – maintenance that can be initiated without routine or continuous checking and is not condition based**

Some of the relevant planned maintenance activities and the frequency they are undertaken can be seen in the following table:

Table 11: Planned Maintenance Activities and frequency

Activity	Frequency	Category
Mowing of Unlined Open Channel Drains	Monthly	Periodic
Cleaning of debris from Network	Annually	Periodic
Cleaning blockages in culverts	Quarterly	Preventative / Predictive

Reactive Maintenance

Unplanned repair work that is carried out in response to service requests and management supervisory directions.

Specific Maintenance

Maintenance work to repair components or replaced sub-components that need to be identified as a specific maintenance item in the maintenance planning.



Unplanned Maintenance

Corrective work required in the short term to restore an asset to working condition so it can continue to deliver the required service or to maintain its level of security and integrity.

Adjusting Levels of Service

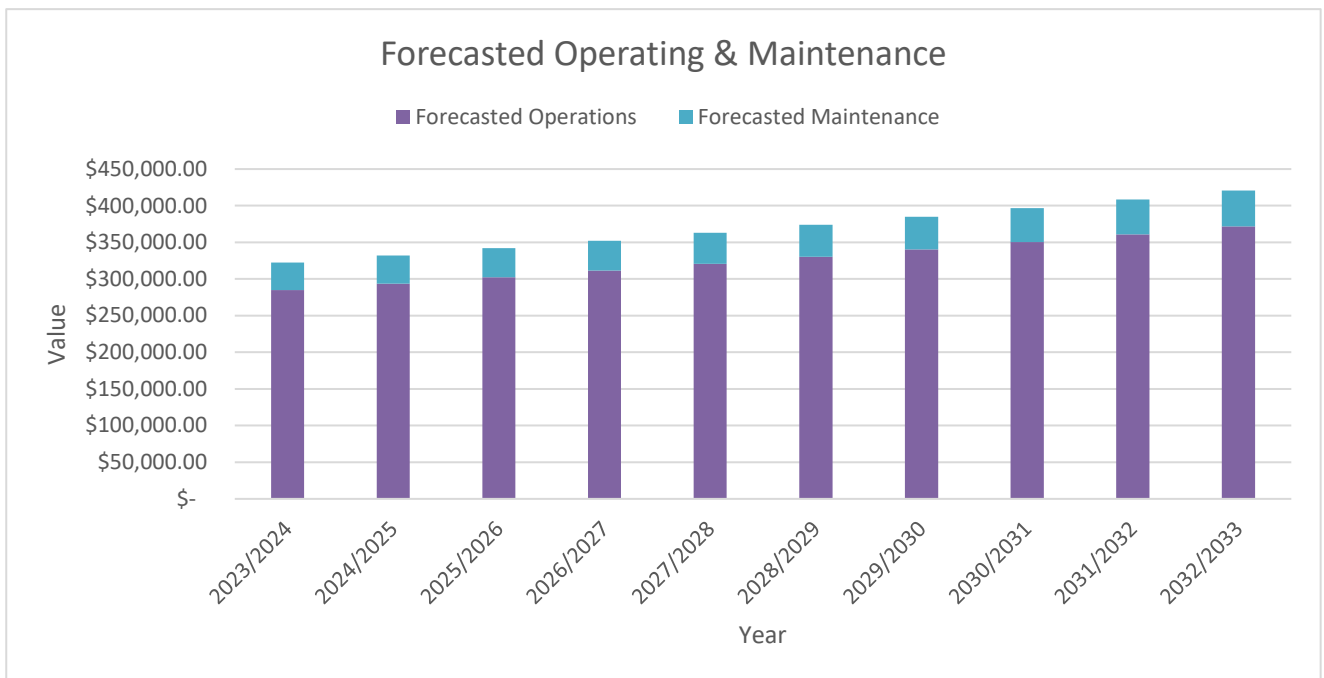
Due to the health risks and legislative requirements Council is obligated to maintain its existing LOS. Currently Councils LOS are based on:

- The community has access to a drainage system that has sufficient capacity for current and projected growth requirements
- Drainage is managed in accordance with the principles of ecologically sustainable development
- The operation of the drainage system results in high quality services to customers
- All stormwater levies are expended in accordance with the Asset Management Plan.

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

Figure 3 outlines the increase using a four year average to project the following ten years.

Figure 3: Projected Operations & Maintenance Expenditure



Routine Maintenance Programming

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

13. Capital

Capital Work is the act of acquisition by creating, renewing, upgrading and/or disposing of an asset. The acquisition lifecycle activity identifies the additional assets that will be added to the asset portfolio over the planning period. This includes assets that are purchased, constructed, or contributed. Acquisition expenditure may be classified as:

New

Expenditure which creates a new asset providing a new service/output that did not exist beforehand.

Expansion

Expenditure that extends the capacity of an existing asset to provide benefits, at the same standard as is currently enjoyed by existing beneficiaries, to a new group of users.

Upgrade

Expenditure, which replaces a previously existing asset with enhanced capability or function, where an option existed for replacement without the enhanced capability or functionality. The asset, or infrastructure network, will therefore deliver a higher level of service to the user and extends its life.

Renewal

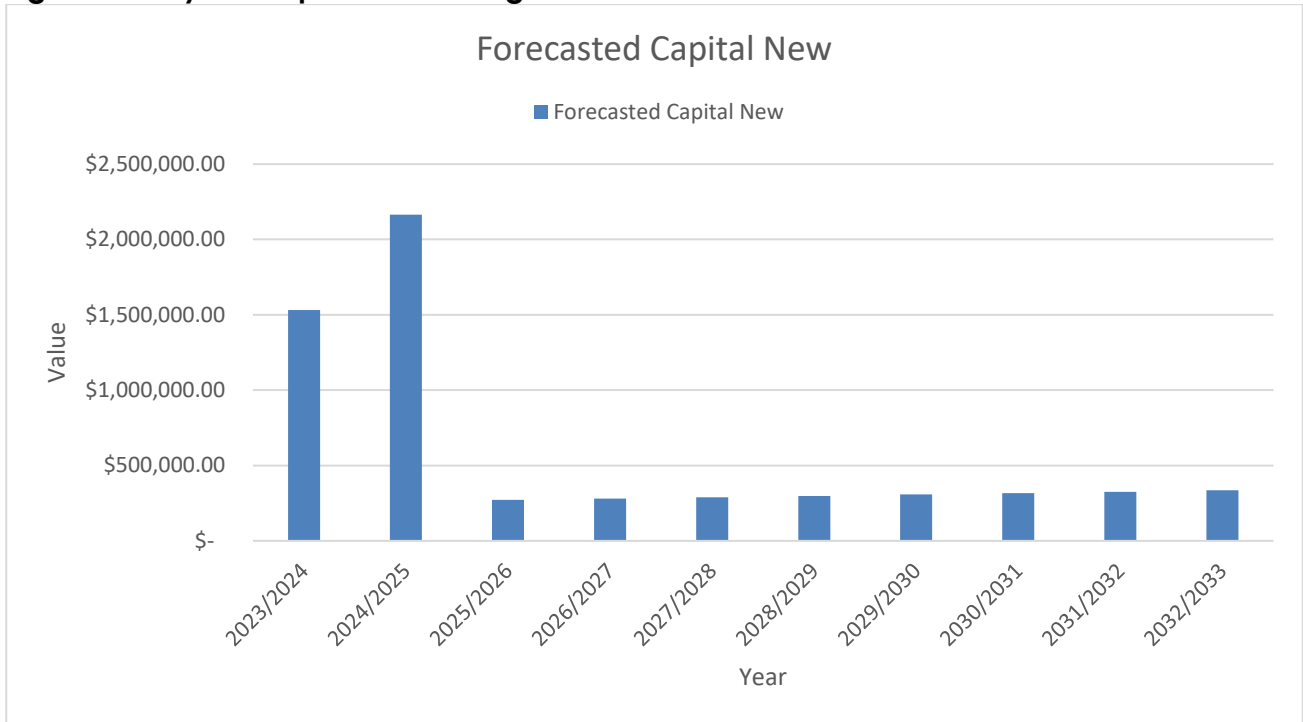
Renewal expenditure is major work, which does not increase the assets design capacity but restores, rehabilitates, replaces, or renews an existing asset to its original capacity. Assets requiring renewal are generally identified from estimates of remaining life and condition assessments. Assets that 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 programs.

Disposal

Disposal of an asset is classed as a Capital work due to the costs associated.

13.1. New / Upgrade / Expansion

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

Figure 4: 10 year Capital Works Program

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

13.2. Renewal / Rehabilitation

Renewal expenditure is major work that restore, rehabilitates, replaces an existing asset to its original capacity. Work over and above restoring an asset to original capacity is classed as an upgrade or expansion.

It is expenditure on an existing asset or on replacing an existing asset, which returns the service capability of the asset up to that which it had originally. It is periodically required expenditure, relatively large (material) in value compared with the value of the components or sub-components of the asset being renewed. Renewal activities allow the service to continue to be used after the original asset has reached the end of its useful life. As it reinstates existing service capacity, it generally has no impact on revenue, but may reduce future operating and maintenance expenditure if completed at the optimum time, e.g. replacing a material section of a drainage network with pipes of the same capacity.

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 programs.

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 is the primary method for this Asset Management Plan but also in conjunction with asset inspections and prioritisation based upon hierarchy and condition rating.

13.3. Renewal Standards

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

- **Australian Rainfall and Run-off 2017**
- **Relevant Australian Standards**
- **Suppliers Specifications and Guidelines**

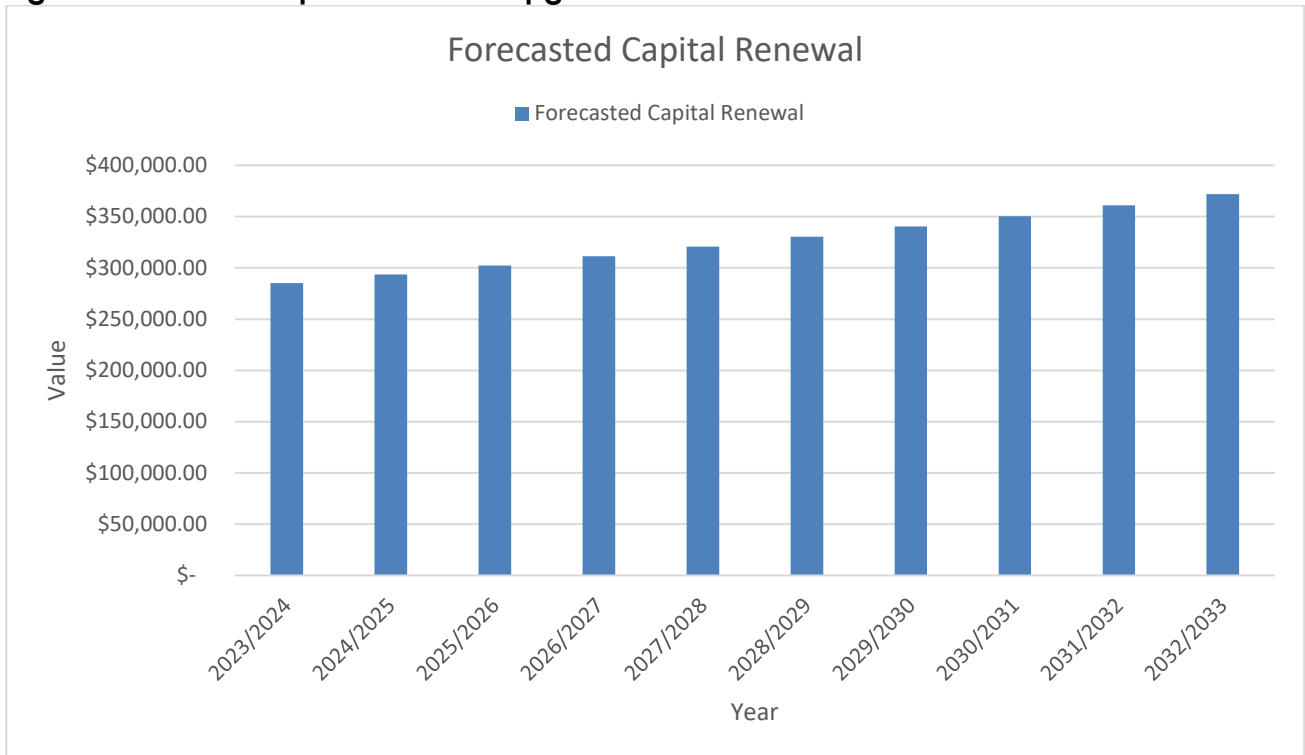
13.4. Summary of Projected Renewal Expenditure

A summary of projected renewal expenditure includes the following:

- **Projected future renewal expenditures are forecast to increase over time as the asset stock ages. The costs are summarised in Figure 4.**
- **The projected capital renewal program is shown in Appendix A.**

Figure 5 indicates that, based on current projections, Council will spend approximately \$3,267,205 on renewals over the next ten years.

Figure 5: 10 Year Capital Works for Upgrades



13.5. Disposal Plan

Disposal is any activity associated with the disposal of a decommissioned asset including sale, demolition and/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, with the approval of the General Manager and Council at a Council meeting, they will be decommissioned and disposed of unless considered critical infrastructure by the Council.

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.

14. Future Demands

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.

14.1. Demand Drivers

Demand drivers can be broadly divided into two categories:

- Demand for increased levels of service such as improvements to network capacity; and
- Increased costs from creation or acquisition of new assets.

14.2. Demand forecast

ABS census data statements regarding demand within the shire can be seen below:

2016:

The 2016 Census data indicates that there were 6,444 people in Narromine (A) (Local Government Areas). Of these 49.9% were male and 50.1% were female. Aboriginal and/or Torres Strait Islander people made up 19.9% of the population.

2021:

The 2021 Census data indicates that there were 6,360 people in Narromine (A) (Local Government Areas). Of these 50.6% were male and 49.4% were female. Aboriginal and/or Torres Strait Islander people made up 20.4% of the population.

The total dwellings in Narromine Shire Council as per the ABS website.

Table 12 - Australian Bureau of Statistics Data

LGA	Year	Value	Percentage Change
NSC	2016	2,695	-1.71%
NSC	2021	2,835	+5.20%

14.2.1 Narromine

According to the 2021 Census data Narromine has experienced a decrease in population of 32 persons between 2016 and 2021.

It is expected that Narromine's future population growth will primarily occur in residential developments to the east and south of the Township due to the availability of land. The water assets in these developments will be handed over to Narromine Shire Council to maintain and manage increasing current total water asset value and maintenance costs over the period of this AMP. It should be noted that investigations are still required to determine the feasibility of future developments.

Narromine's total dwelling information can be seen in the following table:

Table 13 – total data for dwellings in Township of Narromine

Town	Year	Value	Percentage Change
Narromine	2016	1,558	-2.09%
Narromine	2021	1,607	+3.1%

14.2.2 Trangie

According to the 2021 Census data Trangie has experienced a decrease in population of 115 persons between 2016 and 2021.

The water assets in any future private developments will be handed over to Narromine Shire Council to maintain and manage increasing current total water asset value and maintenance costs over the period of this Asset Management Plan, which is expected to be no greater than 1%.

Trangie's total dwelling information can be seen in the following table:

Table 14 – total data for dwellings in Township of Trangie

Town	Year	Value	Percentage Change
Trangie	2016	396	-3.2%
Trangie	2021	400	+1%



14.2.3 Tomingley

Tomingley experienced an increase in population between 2016 and 2021 of 36 persons.

Tomingley's future population growth will primarily occur due to mining developments within the area due to the existing local gold mine.

Tomingley's total dwelling information can be seen in the following table:

Table 15 – Total data for dwellings in Township of Tomingley

Town	Year	Value	Percentage Change
Tomingley	2016	138	+2.4%
Tomingley	2021	169	+22.4%

14.3. Anticipated Changes in Customer Expectations

Based on experience to date, community expectations on quality, delivery and costs associated with drainage related assets indicates that expectations increase over time, particularly in areas that impact on risk.

Information on community expectation of drainage asset service levels has not been accumulated over enough time to project likely future expectations, but it is reasonably safe to assume that these will not be lower over the period of this Asset Management Plan.

14.4. Demand Impacts on Assets

A steady development growth in Narromine will lead to an increase in run off due to an increase in permeable surfaces. Council must ensure they understand the drainage network capacity requirements to allow for increased stormwater volumes.

14.5. Demand Management Plan

14.5.1. Asset and Non-Asset Solutions

Techniques available to Narromine Shire Council to assist the management of its drainage assets include the development of a detailed hierarchy linked to service levels and a capital evaluation program that will assist in the allocation of funds and in minimising risk when managing the major water assets.

14.5.2. Asset Programs to Meet Demands

Asset programs to meet future demands within existing drainage networks can only be conducted once studies are completed to plan and understand future urban infill within Narromine, Trangie and Tomingley. A clear understanding of the existing network capacity will be essential in this process.

14.5.3. Key Considerations/Recommendations

Implement findings of drainage studies to improve drainage characteristics.

Effective control over the drainage assets handed over to Council by private developers ensuring assets are designed to minimise maintenance.

Ensure existing drainage network restrictions do not prevent land development and economic growth in Narromine, Trangie and Tomingley.

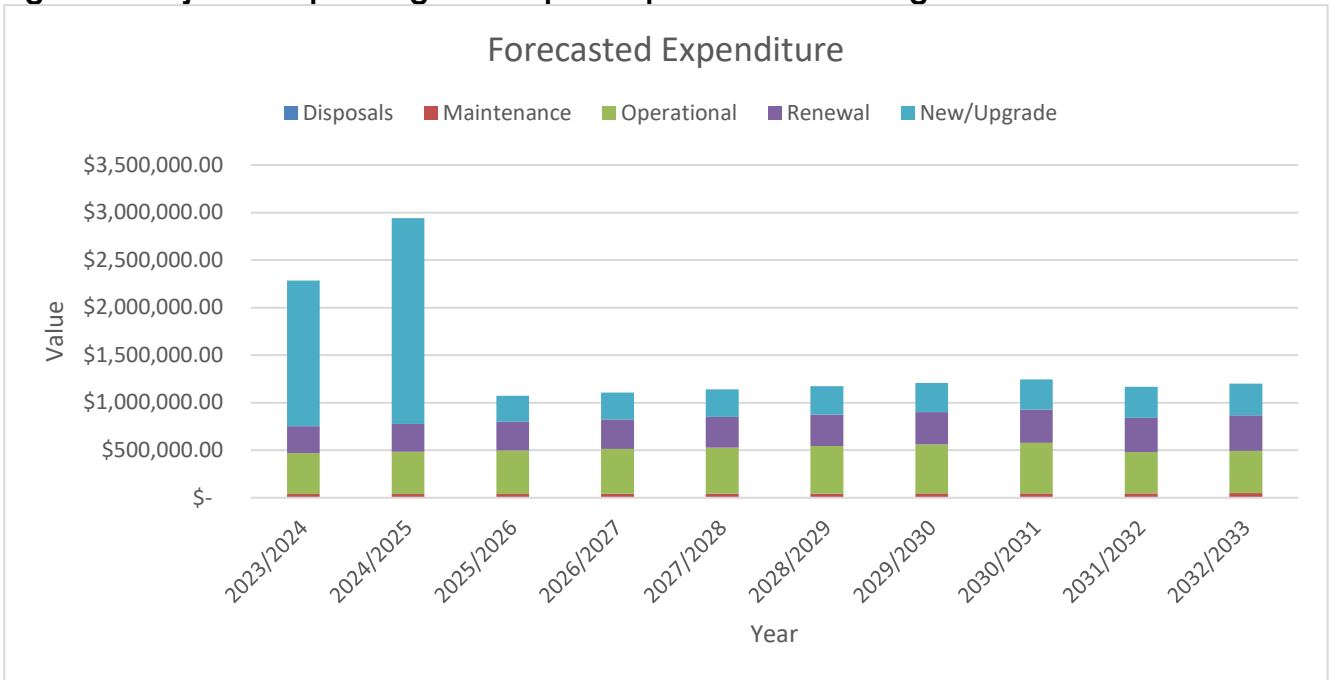
15. Financial Plan

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.

15.1 Financial Statements and Projections

The financial projections are shown in Figure 6 for projected operating (operations and maintenance) and capital expenditure (renewal and upgrade/expansion/new assets), net disposal expenditure and estimated budget funding.

Figure 6: Projected Operating and Capital Expenditure and Budget



15.2. 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.

15.3. 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 cost estimates can be compared to life cycle expenditure to give an indicator of sustainability in service provision. Life cycle expenditure includes operations, maintenance and capital expenditure. Life cycle expenditure peaks and troughs will experience volatility primarily due to the timing of the capital work due to the sharp increase of the costs associated with the work.

A shortfall between life cycle cost and life cycle expenditure is the life cycle gap. A positive gap indicates a surplus reserve, and a negative gap indicates a gap in the reserve.

The life cycle costs, and life cycle expenditure estimates 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. The purpose of the Asset Management Plans and long term financial plan and strategies are to bridge the gap associated with (but not limited to):

- Reduction in level of service for capital, maintenance or operational;
- Sale of disused assets;
- Grant funding;
- Increased revenue;
- Improved technology; and
- Reduction in service requirements, and so on.

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.

16. Key Performance Measures

Key Performance Measures (KPM's) have been developed by considering environmental, health and safety, operational and infrastructure capabilities. The KPM's are reviewed to align with the Technical LOS and the Strategies identified in Levels of Service section of this document.

Key Performance Measure	Capability Consideration	Level of Service Objective	Performance Measure Process	Desired Level of Service	Current Level of Service	Predicted Level of Service (4 years)	Current Performance Measured
Community Levels of Service							
Quality	Infrastructure	Flow of water is to a minimum of ARI 1:5 (AEP 18.13%)	Proven Customer requests	<2 complaints per quarter during the rain event	Satisfactory	Excellent to Good	TBD
Function	Infrastructure	Zero overflow of water during a 1:5 (AEP 18.13%) rain event	Proven Customer requests	Zero reported incidences per annum	Satisfactory	Excellent to Good	TBD
Safety	Environment	Zero pondage of water in drainage network > 1 week after rain fall	Zero confirmed reports of water pondage	Zero reported accidents per annum	Satisfactory	Excellent to Good	TBD
Safety	Health & Safety	No reports of near misses in conjunction with Council Infrastructure	Zero confirmed reports of near misses	Zero reported accidents per annum	Satisfactory	Excellent to Good	TBD
Technical Levels of Service							
Condition	Operational	All asset conditions are maintained to a level of 3-4	Condition inspections / Revaluation	100% compliance with maintenance	Satisfactory	Excellent to Good	TBD

Key Performance Measure	Capability Consideration	Level of Service Objective	Performance Measure Process	Desired Level of Service	Current Level of Service	Predicted Level of Service (4 years)	Current Performance Measured
Accessibility	Infrastructure	Provision of connection to the drainage network including network expansion into existing	Percentage of properties unable to be connect to the existing network	99.9% compliance	Satisfactory	Excellent to Good	TBD
Cost Effectiveness	Infrastructure	Provide service in cost effective manner	Budget compliance	Expenses within budget	Satisfactory	Excellent to Good	TBD
Safety	Health & Safety	Ensure facilities are safe	Regular safety audits in conjunction with the condition inspections are carried out, action customer requests within 5 working days	Safety inspections – Clear of contaminants, objects that could cause injury	Satisfactory	Excellent to Good	TBD
Quality	Infrastructure / environment	Design, construct and maintain Infrastructure to appropriate technical standards such as NATSPEC or adopted Council Technical Procedures	Technical Specification checklists and document storage	NATSPEC	Satisfactory	Excellent to Good	TBD

Table 16: Performance Measures

Notes:

1. KPM's are developed at a High Level, see other strategic documents for more detailed information about strategic performance.
2. Rain Events are measured.
3. ARI 1:5 is used as a reasonable level of rain event for Urban Stormwater Drainage Model.

17. 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 reasonably practicable. To facilitate this process an Enterprise Risk Management Plan has been developed.

18. Asset Monitoring

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.

18.1. Accounting/ Financial Systems

Council uses an application called Authority for its core Financial Management. The financial system is managed by Council's Finance and Corporate Strategy Department. Financial reporting is to follow the requirements of the Local Government Act 1993 and relevant Australian Accounting Standards.

18.2. Asset Management Information System (AMIS)

Council has installed an Asset Management System 'Authority', "Reflect" and "Konect Manager" with the following functionality:

- Asset Register;
- Capital Values;
- Defect Management;
- Customer Request Management;
- Asset capitalisation;
- Inspection/defect logging;
- Store dimension/ numeric data;
- Historic information about each assets condition, work & valuation;
- Valuation & depreciation;
- Condition or failure mode ratings;
- Maintenance management with periodic/cyclic scheduling; and
- Producing work order.



18.3. Geographical Information System (GIS)

Council currently has Intramaps and QGIS as its GIS. GIS allows users to spatially visualise both data and information – primarily to assist with decision making and planning. GIS is a corporate tool that presents an efficient means of accessing, analysing, and reporting corporate data.

18.4. Customer Request Management System (CRM)

Council currently operates a Customer Request Management System in “Authority”. This system links the customer request to a property identifier.

It is recognised that it is important to integrate the AMIS with GIS, CRM and Finance for tracking complaints and responses against individual assets effectively and efficiently. This will provide information relating to the operational cost of each asset.

18.5. Workforce Planning and Training

Council currently employs trained operators in operations for the Drainage Asset Class as part of its recruitment process. Job specific training is identified during annual performance appraisals where relevant training requirements are discussed and included in a training plan.

Council currently has a succession strategy and is developing a position/skills matrix that is to be employed within its operations.

18.6. Performance Measures

The effectiveness of the asset management plan can be measured in the following ways:

- The degree to which the required cashflows identified in this asset management plan are incorporated into the organisation's Long Term Financial Plan and Community/Strategic Planning processes and documents;
- The degree to which the four (4) year detailed works programs, budgets, corporate business plans and organisational structures consider the ‘global’ works program trends provided by the asset management plan; and
- Measurement of particulars associated with general inspections on a frequency base to measure the performance of the operations vs the AMP LOS. Reporting of the outcomes of these performance measures will be as required by the General Manager and Director of Infrastructure and Engineering Services

Table 17 includes improvements to the management and planning of drainage assets.

18.7. Field Logs

As per the improvement plan as the Level of Service performance measurements are formed and data is generated, data associated with the key performance measurement will be attached to the Asset Management Plan in future years.

19. Improvement Plan

The asset management improvement plan generated from this asset management plan is shown in Table 17.

The improvement plan will be categorized by the following types:

- Legislative: compliance requirements
- Performance: development of existing asset principles associated performance of assets and staff
- Knowledge: based on improvement of asset knowledge base or development of existing asset knowledge base
- Service Focused: improvements associated with the development of services
- Skills: any skills associated with the improvement of Asset Management within the Organisation including operational asset management such as Human Resources.

Table 17: Asset Management Improvements

#	Type	Task	Priority	Expected Completion
1	Legislative	Revaluation of Assets	1	2024/25
2	Performance	Review Renewal of all Assets	1	2021/22
3	Knowledge	Update Asset Register	3	Ongoing
4	Knowledge	Finalise Maintenance Program	2	Cote
5	Knowledge	Input Maintenance Program into AMS	2	Ongoing
6	Performance	Maintain Levels of Service	3	Ongoing
7	Knowledge	Develop 10 Year Plans	3	Ongoing
8	Performance	Review Inspection Procedures	2	2022/23
9	Knowledge	Update Attributes in AMS	3	Ongoing
10	Service Focus	Review Levels of Service	2	2022/23
11	Service Focus	LOS Performance Measurement	1	Ongoing
12	Skills	Development of an Operational Staff skills matrix	2	2023/24
13	Performance	Risk Management Plan for Drainage Assets	1	Ongoing
14	Performance	Align AMP with Business Continuity Plan	5	As required
15	Legislative	Review of existing inspections program and compliance with Legislation	1	2023/24
16	Knowledge	Link Assets in AIMs to the GIS system	4	2023/24
17	Knowledge	Determine and input income of Infrastructure into the AMP to determine Return on Asset (ROA)	4	2023/24
18	Service Focus	Implement findings of drainage strategies	1	Ongoing



19.1. Monitoring and Review Procedures

This asset management plan will be reviewed during annual budget preparation and amended to recognise any material changes in levels of service and/or resources available to provide those services because of the budget decision process.

The Asset Management Plan has a life of four (4) years along with the Long Term Financial Plan.

20. References

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21. Appendix A: Ten Year Capital Works Program

STORMWATER DRAINAGE	1	2	3	4	5	6	7	8	9	10
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
LIFE CYCLE CAPITAL COSTS										
NARROMINE										
Lined & Unlined Open Channel Drain - Capital Program				8,695					10,079	
Underground Drainage Pipe Network - CCTV And Cleaning Program					59,703					69,212
Wetlands - Capital Program			11,255			12,299			13,439	
TRANGIE										
Lined & Unlined Open Channel Drain - Capital Program	150,000.00				5,970					
TOMINGLEY										
Lined & Unlined Open Channel Drain - Capital Program	10,000.00					3,075				
NEW, ACQUISITION AND/OR UPGRADE										
NARROMINE										
Urban Storm Water Environmental - Safety & Control Program		13,659	14,069	14,491	14,926	15,373	15,835	16,310	16,799	17,303
Urban Storm Water Strategy - Capital Program	212,180.00	218,545	225,102	231,855	238,810	245,975	253,354	260,955	268,783	276,846
Wetlands - Capacity Upgrade	1,075,865.00									
Flood Mitigation Narromine Levee Project										
Northern Catchment Stormwater Project	100,000.00									
TRANGIE										
Urban Storm Water Environmental - Safety & Control Program										
Urban Storm Water Strategy - Capital Program	53,045.00	54,636	56,275	57,964	59,703	61,494	63,339	65,239	67,196	69,212

KERB & GUTTER	1	2	3	4	5	6	7	8	9	10
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
LIFE CYCLE CAPITAL RENEWAL PROGRAM										
NARROMINE	75,000.00	79,568	81,955	84,413	86,946	89,554	92,241	95,008	97,858	100,793
TRANGIE	50,000.00	53,045	54,636	56,275	57,964	59,703	61,494	63,339	65,239	67,196
TOMINGLEY				23,185	23,881	24,597	25,335	26,095	26,878	27,684
NEW, ACQUISITION AND/OR UPGRADE										
NARROMINE										
A 'Beckett Street	50,000.00									
Meringo Street	40,836.00									



2023-2024 Budget

2023-2024 Operational Plan

2023-2024 Fees and Charges

Macquarie Regional Library
Estimated - Detailed Financial Statements

	2022/2023 Revised Budget	2023/2024 Budget	2024/2025 Forecast	2025/2026 Forecast	2026/2027 Forecast
Operating					
Income					
Contributions - Annual					
Dubbo Regional Council	-1,037,716	-1,058,470	-1,079,639	-1,101,232	-1,123,257
Narromine Shire Council	-124,040	-124,838	-127,335	-129,882	-132,479
Warrumbungle Shire Council	-176,824	-178,068	-181,629	-185,262	-188,967
Warrumbungle Premium Services Provided	-41,318	-42,144	-42,987	-42,987	-42,987
Contributions - Annual Total	-1,379,898	-1,403,520	-1,431,590	-1,459,363	-1,487,691
Contributions - Collection Development					
Dubbo Regional Council	-155,657	-105,847	-107,964	-110,123	-112,326
Narromine Shire Council	-18,606	-12,484	-12,733	-12,988	-13,248
Warrumbungle Shire Council	-26,524	-17,807	-18,163	-18,526	-18,897
Contributions - Books Total	-200,787	-136,138	-138,860	-141,637	-144,471
Contributions - Salary					
Dubbo Regional Council	-981,960	-973,619	-1,033,829	-1,078,062	-1,113,457
Narromine Shire Council	-270,746	-262,649	-273,999	-290,933	-298,252
Warrumbungle Shire Council	-360,362	-352,313	-367,842	-384,090	-399,385
Contributions - Salary Total	-1,613,068	-1,588,581	-1,675,670	-1,753,085	-1,811,094
Library Council Subsidy					
Dubbo Regional Council	-172,253	-172,253	-172,253	-172,253	-172,253
Narromine Shire Council	-37,113	-37,113	-37,113	-37,113	-37,113
Warrumbungle Shire Council	-45,315	-45,315	-45,315	-45,315	-45,315
Library Council Subsidy Total	-254,681	-254,681	-254,681	-254,681	-254,681
Local Priority Project - Collection Development					
Dubbo Regional Council	-23,168	-23,168	-23,168	-23,168	-23,168
Narromine Shire Council	-25,195	-25,195	-25,195	-25,195	-25,195
Warrumbungle Shire Council	-25,772	-25,772	-25,772	-25,772	-25,772
Local Priority Project - Book Vote Total	-74,135	-74,135	-74,135	-74,135	-74,135
Local Priority Special Projects					
Dubbo Regional Council	-17,556	-17,556	-17,556	-17,556	-17,556
Narromine Shire Council	-18,896	-18,896	-18,896	-18,896	-18,896
Warrumbungle Shire Council	-19,329	-19,329	-19,329	-19,329	-19,329
Local Priority Special Projects Total	-55,781	-55,781	-55,781	-55,781	-55,781
Other Income					
Interest on Investments	-69,454	-69,454	-69,454	-69,454	-69,454
Grants	-3,084	0	0	0	0
Sundry Income	-514	0	0	0	0
Other Income Total	-73,052	-69,454	-69,454	-69,454	-69,454
Value Added Income					
Document Delivery	-500	-500	-500	-500	-500
Fees & Charges	-54,995	-57,226	-58,656	-60,122	-61,626
Value Added Income Total	-55,495	-57,726	-59,156	-60,622	-62,126
Income Total	-3,706,897	-3,640,016	-3,759,327	-3,868,758	-3,959,433

Macquarie Regional Library
Estimated - Detailed Financial Statements

	2022/2023 Revised Budget	2023/2024 Budget	2024/2025 Forecast	2025/2026 Forecast	2026/2027 Forecast
Expenditure					
Depreciation					
Furniture & Fittings	5,364	5,364	5,364	5,364	5,364
Office Equipment	42,313	42,313	42,313	42,313	42,313
Collections	232,967	232,967	232,967	232,967	232,967
Motor Vehicle	4,452	4,452	4,452	4,452	4,452
Depreciation Total	285,096	285,096	285,096	285,096	285,096
Information Technology					
Executive Council IT Support	9,385	41,811	42,668	44,141	45,024
Hardware Maintenance	1,115	1,000	1,020	1,040	1,061
Other Minor Equipment	55,212	48,000	48,000	48,000	48,000
Software Licences	43,000	50,000	52,500	55,125	57,881
Spydus Library Management System	59,749	66,800	66,800	66,800	68,470
Wan Charges	28,000	23,500	24,088	24,690	25,307
Information Technology Total	196,461	231,111	235,076	239,796	245,743
Library Services & Collections					
Children & Youth Services	12,629	16,766	17,136	17,515	17,903
Document Delivery	248	228	234	240	246
Dubbo External Customer Return Chute Upgrade	31,505	0	0	0	0
Early Childhood Literacy Program	27,535	0	0	0	0
e-Collection Development	95,972	100,000	102,500	105,063	107,690
LBW Trust - National Backyard Cricket	1,500	0	0	0	0
Local Special Projects	38,225	55,781	55,781	55,781	55,781
Marketing & Promotions	8,326	10,000	10,251	10,507	10,769
MRL Rebranding	35,000	35,000	0	0	0
On-Line Licences, Data Bases & Subscriptions	23,744	34,400	35,260	36,142	37,045
Serials	18,581	16,419	16,747	17,082	17,423
Summer Reading Club	3,870	4,000	4,100	4,203	4,308
Web Page Maintenance	5,753	6,000	6,150	6,304	6,462
Library Services & Collections Total	302,888	278,594	248,159	252,837	257,627
Management Services					
Audit Fees	8,182	4,335	4,422	4,510	4,600
Executive Council Administrative Expenses	94,045	96,307	98,715	101,183	104,218
Freight	23,008	29,847	29,816	35,779	42,935
Fringe Benefits Tax	2,295	2,400	2,400	2,400	2,400
General Expenses	77,342	32,252	42,268	32,284	32,300
Insurances	16,341	18,127	20,108	22,306	24,744
Memberships	3,175	3,500	3,500	3,500	3,500
Minor Equipment and Furniture	37,675	21,000	21,380	21,768	22,164
Motor Vehicle Expenses	8,576	5,727	5,956	6,194	6,442
Postage	4,400	3,060	3,121	3,183	3,247
Printing & Stationery	16,000	16,000	16,000	16,000	16,000
Rental Work Area	7,548	6,327	6,485	6,647	6,813
Staff Training	18,558	24,000	24,000	24,000	24,000
Telephone	17,333	18,530	18,993	19,468	19,955
Management Services Total	334,478	281,412	297,164	299,222	313,318

Macquarie Regional Library
Estimated - Detailed Financial Statements

	2022/2023 Revised Budget	2023/2024 Budget	2024/2025 Forecast	2025/2026 Forecast	2026/2027 Forecast
Salaries & Overheads					
Dubbo Regional Council	981,960	973,619	1,033,829	1,078,062	1,113,457
Narromine Shire Council	270,746	262,649	273,999	290,933	298,252
Warrumbungle Shire Council	360,362	352,313	367,842	384,090	399,385
Regional Office	986,866	936,076	977,671	1,035,834	1,068,618
Salaries & Overheads Total	2,599,934	2,524,657	2,653,341	2,788,919	2,879,712
Technical Services					
Book Maintenance	6,516	4,000	4,101	4,204	4,309
Subscriptions and Memberships	3,984	6,523	9,121	9,349	9,583
Technical Services Total	10,500	10,523	13,222	13,553	13,892
Expenditure Total	3,729,357	3,611,393	3,732,058	3,879,423	3,995,388
Operating Total	22,460	-28,623	-27,269	10,665	35,955
Capital					
Income					
Depreciation (Capital Recovery)					
Depreciation Total	-285,096	-285,096	-285,096	-285,096	-285,096
Depreciation (Capital Recovery) Total	-285,096	-285,096	-285,096	-285,096	-285,096
Proceeds from Sale of Assets					
Motor Vehicles	0	0	-24,233	0	0
Proceeds from Sale of Assets Total	0	0	-24,233	0	0
Income Total	-285,096	-285,096	-309,329	-285,096	-285,096
Expenditure					
Acquisition of Assets - Collections					
Collection Development - Dubbo Regional Council	178,825	129,015	131,132	133,291	135,494
Collection Development - Narromine Shire Council	43,801	37,679	37,928	38,183	38,443
Collection Development - Warrumbungle Shire Council	52,296	43,579	43,935	44,298	44,669
Acquisition of Assets - Collections Total	274,922	210,273	212,995	215,772	218,606
Acquisition of Assets - Other					
Furniture and Fittings	0	96,000	67,000	0	0
Motor Vehicle	0	0	40,821	0	0
Acquisition of Assets - Other Total	0	96,000	107,821	0	0
Expenditure Total	274,922	306,273	320,816	215,772	218,606
Capital Total	-10,174	21,177	11,487	-69,324	-66,490
Available Funds Movement Prior to Restricted Asset Funding	12,286	-7,446	-15,782	-58,659	-30,535

Macquarie Regional Library
Estimated - Detailed Financial Statements

	2022/2023 Revised Budget	2023/2024 Budget	2024/2025 Forecast	2025/2026 Forecast	2026/2027 Forecast
Restricted Assets					
Restricted Assets - Internally Restricted Assets					
Library Operations Surplus	12,525	446	29,524	51,659	23,535
Motor Vehicle Replacement	7,000	7,000	-13,742	7,000	7,000
Restricted Assets - Internally Restricted Assets Total	19,525	7,446	15,782	58,659	30,535
Restricted Assets - Externally Restricted Assets					
Local Special Projects	-30,212	0	0	0	0
NSW Tech Savvy Grant	-1,599	0	0	0	0
Restricted Assets - Externally Restricted Assets Total	-31,811	0	0	0	0
Restricted Assets Total	-12,286	7,446	15,782	58,659	30,535
Funds Available to (-), or Required From Library Operations	0	0	0	0	0

MACQUARIE REGIONAL LIBRARY
STATEMENT OF RESTRICTED ASSETS
2023-2024 Budget

Purpose of Restricted Asset	Balance as at 01/07/2023	Balance as at 30/06/2024	Balance as at 30/06/2025	Balance as at 30/06/2026	Balance as at 30/06/2027
INTERNALLY RESTRICTED ASSETS					
LIBRARY OPERATIONS TOTAL	1,002,829	1,003,275	1,032,799	1,084,458	1,107,992
COLLECTION DEVELOPMENT - DUBBO	212,629	212,629	212,629	212,629	212,629
COLLECTION DEVELOPMENT - NARROMINE	39,242	39,242	39,242	39,242	39,242
COLLECTION DEVELOPMENT - WARRUMBUNGLE	47,731	47,731	47,731	47,731	47,731
EMPLOYEE LEAVE ENTITLEMENTS	688,118	688,118	688,118	688,118	688,118
MOTOR VEHICLE REPLACEMENT	13,267	20,267	6,525	13,525	20,525
SALARY SAVINGS / DRC LIBRARY ASSISTANT	48,085	48,085	48,085	48,085	48,085
TOTAL INTERNALLY RESTRICTED ASSETS	2,051,901	2,059,347	2,075,129	2,133,788	2,164,322
EXTERNALLY RESTRICTED ASSETS					
COM RESPITE & CARELINK CENTRE ORANA	656	656	656	656	656
PLNC ZONE FUNDING	390	390	390	390	390
TOTAL EXTERNALLY RESTRICTED ASSETS	1,046	1,046	1,046	1,046	1,046
TOTAL RESTRICTED ASSETS	2,052,947	2,060,393	2,076,175	2,134,834	2,165,368

MRL - Dubbo Branch
Estimates - Detailed Financial Statement

	2022/2023 Revised Budget	2023/2024 Budget	2024/2025 Forecast	2025/2026 Forecast	2026/2027 Forecast
Operating					
Income					
<u>Dubbo Branch - Contributions</u>					
09.05010 - Dubbo Regional Council Contributions					
0535 - Annual Contribution	-1,037,716	-1,058,470	-1,079,639	-1,101,232	-1,123,257
0536 - Collection Development Contribution	-155,657	-105,847	-107,964	-110,123	-112,326
0537 - Salary Contribution	-981,960	-973,619	-1,033,829	-1,078,062	-1,113,457
09.05010 - Dubbo Regional Council Contributions Total	-2,175,333	-2,137,936	-2,221,432	-2,289,417	-2,349,040
Dubbo Branch - Contributions Total	-2,175,333	-2,137,936	-2,221,432	-2,289,417	-2,349,040
<u>Dubbo Branch - Fees & Charges</u>					
09.05026 - Dubbo Branch Charges & Fees					
0500 - MRL Fees & Charges	-39,728	-40,721	-41,739	-42,783	-43,853
09.05026 - Dubbo Branch Charges & Fees Total	-39,728	-40,721	-41,739	-42,783	-43,853
Dubbo Branch - Fees & Charges Total	-39,728	-40,721	-41,739	-42,783	-43,853
<u>Dubbo Branch - Grants & Subsidies</u>					
09.05000 - Dubbo - Operating Grants and Subsidies					
0529 - Local Special Projects	-17,556	-17,556	-17,556	-17,556	-17,556
0530 - Library Council - Subsidy	-172,253	-172,253	-172,253	-172,253	-172,253
0531 - Library Council-Local Collection Develop	-23,168	-23,168	-23,168	-23,168	-23,168
09.05000 - Dubbo - Operating Grants and Subsidies Total	-212,977	-212,977	-212,977	-212,977	-212,977
Dubbo Branch - Grants & Subsidies Total	-212,977	-212,977	-212,977	-212,977	-212,977
<u>Dubbo Branch - Interest On Investments</u>					
09.05018 - Dubbo Branch - Interest On Investments					
0538 - Interest On Investments - Dubbo	-47,310	-47,310	-47,310	-47,310	-47,310
09.05018 - Dubbo Branch - Interest On Investments Total	-47,310	-47,310	-47,310	-47,310	-47,310
Dubbo Branch - Interest On Investments Total	-47,310	-47,310	-47,310	-47,310	-47,310
<u>Dubbo Branch - Other Income</u>					
09.05036 - Dubbo Branch Other Income					
0553 - Events / Workshops	-394	0	0	0	0
09.05036 - Dubbo Branch Other Income Total	-394	0	0	0	0
Dubbo Branch - Other Income Total	-394	0	0	0	0
Income Total	-2,475,742	-2,438,944	-2,523,458	-2,592,487	-2,653,180

MRL - Dubbo Branch
Estimates - Detailed Financial Statement

	2022/2023 Revised Budget	2023/2024 Budget	2024/2025 Forecast	2025/2026 Forecast	2026/2027 Forecast
Expenditure					
<u>Dubbo Branch - Branch Expenses</u>					
09.00017 - Dubbo Branch Expenses					
0569 - Telephone	3,786	3,881	3,978	4,077	4,179
0570 - General Expenses	15,129	11,000	11,000	11,000	11,000
0575 - Childrens & Youth Services	4,456	4,456	4,545	4,636	4,729
0576 - Postage	4,400	3,060	3,121	3,183	3,247
0579 - Serials	12,815	11,072	11,293	11,519	11,749
0580 - Minor Equipment and Furniture	22,050	10,000	10,200	10,404	10,612
0582 - Marketing/Promotion Programs	859	0	0	0	0
0584 - Dubbo -Ext Customer Return Chute Upgrade	31,505	0	0	0	0
5000 - Local Special Project TBC	0	17,556	17,556	17,556	17,556
6001 - LPGP - Early Childhood Literacy Proram	8,666	0	0	0	0
09.00017 - Dubbo Branch Expenses Total	103,666	61,025	61,693	62,375	63,072
Dubbo Branch - Branch Expenses Total	103,666	61,025	61,693	62,375	63,072
<u>Dubbo Branch - Interest Charges & Depreciation</u>					
09.00090 - Depreciation - Dubbo Branch					
0287 - Dubbo - Library Books	157,465	157,465	157,465	157,465	157,465
09.00090 - Depreciation - Dubbo Branch Total	157,465	157,465	157,465	157,465	157,465
Dubbo Branch - Interest Charges & Depreciation Total	157,465	157,465	157,465	157,465	157,465
<u>Dubbo Branch - Salaries & Overheads</u>					
09.00117 - Dubbo Salaries & Overheads					
0560 - Salaries	678,010	703,722	731,871	761,145	791,591
0561 - Annual Leave	56,010	58,400	60,736	63,166	65,692
0562 - Long Service Leave	20,922	20,615	38,875	39,233	33,503
0564 - Workers Compensation	64,883	17,176	18,894	20,783	22,861
0586 - Superannuation - Accumulation Scheme	84,806	93,254	101,392	110,033	114,434
0660 - Salaries - Casuals	77,329	80,452	82,061	83,702	85,376
09.00117 - Dubbo Salaries & Overheads Total	981,960	973,619	1,033,829	1,078,062	1,113,457
Dubbo Branch - Salaries & Overheads Total	981,960	973,619	1,033,829	1,078,062	1,113,457
<u>Dubbo Branch - Services Provided - Regional</u>					
09.00217 - Services Provided by Regional Office					
9078 - Services Provided - Regional Office	1,119,717	1,193,433	1,233,321	1,296,023	1,338,288
09.00217 - Services Provided by Regional Office Total	1,119,717	1,193,433	1,233,321	1,296,023	1,338,288
Dubbo Branch - Services Provided - Regional Total	1,119,717	1,193,433	1,233,321	1,296,023	1,338,288
Expenditure Total	2,362,808	2,385,542	2,486,308	2,593,925	2,672,282
Operating Total	-112,934	-53,402	-37,150	1,438	19,102

MRL - Dubbo Branch
Estimates - Detailed Financial Statement

	2022/2023 Revised Budget	2023/2024 Budget	2024/2025 Forecast	2025/2026 Forecast	2026/2027 Forecast
Capital					
Income					
<u>Dubbo Branch - Depreciation (Capital Recovery)</u>					
09.08100 - Depreciation - Dubbo Branch					
0700 - Depreciation	-157,465	-157,465	-157,465	-157,465	-157,465
09.08100 - Depreciation - Dubbo Branch Total	-157,465	-157,465	-157,465	-157,465	-157,465
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Dubbo Branch - Depreciation (Capital Recovery) Total	-157,465	-157,465	-157,465	-157,465	-157,465
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Income Total	-157,465	-157,465	-157,465	-157,465	-157,465
<hr/>					
Expenditure					
<u>Dubbo Branch - Acquisition of Assets</u>					
09.08007 - Dubbo Branch Assets Purchased					
0254 - Furniture & Fittings	0	50,000	20,000	0	0
0590 - Collection Development	178,825	129,015	131,132	133,291	135,494
09.08007 - Dubbo Branch Assets Purchased Total	178,825	179,015	151,132	133,291	135,494
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Dubbo Branch - Acquisition of Assets Total	178,825	179,015	151,132	133,291	135,494
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Expenditure Total	178,825	179,015	151,132	133,291	135,494
<hr/>					
Capital Total	21,360	21,550	-6,333	-24,174	-21,971
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Available Funds Movement Prior to Restricted Asset Funding	-91,574	-31,852	-43,483	-22,736	-2,869
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Restricted Assets					
<u>Dubbo Branch - Restricted Assets</u>					
09.05980 - Internally Restricted Assets - Dubbo Branch					
5001 - Operating Surplus	100,240	31,852	43,483	22,736	2,869
09.05980 - Internally Restricted Assets - Dubbo Branch Total	100,240	31,852	43,483	22,736	2,869
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09.05981 - Externally Restricted Assets - Dubbo Branch					
5000 - Grant - Local Priority Special Projects	-8,666	0	0	0	0
09.05981 - Externally Restricted Assets - Dubbo Branch Total	-8,666	0	0	0	0
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Dubbo Branch - Restricted Assets Total	91,574	31,852	43,483	22,736	2,869
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Funds Available to (-), or Required From Library Operations	0	0	0	0	0

MRL - Narromine Branch
Estimates - Detailed Financial Statement

	2022/2023 Revised Budget	2023/2024 Budget	2024/2025 Forecast	2025/2026 Forecast	2026/2027 Forecast
Operating					
Income					
<u>Narromine Branch - Charges & Fees</u>					
09.05030 - Narromine Branch Charges & Fees					
0500 - MRL Fees & Charges	-5,260	-5,391	-5,526	-5,664	-5,806
09.05030 - Narromine Branch Charges & Fees Total	-5,260	-5,391	-5,526	-5,664	-5,806
Narromine Branch - Charges & Fees Total	-5,260	-5,391	-5,526	-5,664	-5,806
<u>Narromine Branch - Contributions</u>					
09.05014 - Narromine Council Contributions					
0535 - Annual Contribution	-124,040	-124,838	-127,335	-129,882	-132,479
0536 - Collection Development Contribution	-18,606	-12,484	-12,733	-12,988	-13,248
0537 - Salary Contribution	-270,746	-262,649	-273,999	-290,933	-298,252
09.05014 - Narromine Council Contributions Total	-413,392	-399,971	-414,067	-433,803	-443,979
Narromine Branch - Contributions Total	-413,392	-399,971	-414,067	-433,803	-443,979
<u>Narromine Branch - Grants & Subsidies</u>					
09.05004 - Narromine - Operating Grants and Contributions					
0529 - Local Special Projects	-18,896	-18,896	-18,896	-18,896	-18,896
0530 - Library Council - Subsidy	-37,113	-37,113	-37,113	-37,113	-37,113
0531 - Library Council-Local Collection Develop	-25,195	-25,195	-25,195	-25,195	-25,195
0802 - LBW Trust - National Backyard Cricket	-750	0	0	0	0
09.05004 - Narromine - Operating Grants and Contributions Total	-81,954	-81,204	-81,204	-81,204	-81,204
Narromine Branch - Grants & Subsidies Total	-81,954	-81,204	-81,204	-81,204	-81,204
<u>Narromine Branch - Interest On Investments</u>					
09.05022 - Narromine Branch - Interest On Investments					
0538 - Interest On Investments - Narromine	-8,948	-8,948	-8,948	-8,948	-8,948
09.05022 - Narromine Branch - Interest On Investments Total	-8,948	-8,948	-8,948	-8,948	-8,948
Narromine Branch - Interest On Investments Total	-8,948	-8,948	-8,948	-8,948	-8,948
<u>Narromine Branch - Other Income</u>					
09.05040 - Narromine Branch Other Income					
0553 - Events / Workshops	-120	0	0	0	0
09.05040 - Narromine Branch Other Income Total	-120	0	0	0	0
Narromine Branch - Other Income Total	-120	0	0	0	0
Income Total	-509,674	-495,514	-509,745	-529,619	-539,937

MRL - Narromine Branch
Estimates - Detailed Financial Statement

	2022/2023 Revised Budget	2023/2024 Budget	2024/2025 Forecast	2025/2026 Forecast	2026/2027 Forecast
Expenditure					
<u>Narromine Branch - Branch Expenses</u>					
09.00021 - Narromine Branch Expenses					
0569 - Telephone	2,848	2,919	2,992	3,067	3,144
0570 - General Expenses	3,052	3,052	13,052	3,052	3,052
0575 - Children & Youth Services	1,560	1,560	1,591	1,623	1,655
0579 - Serials	1,847	1,847	1,884	1,922	1,960
0580 - Minor Assets	3,950	2,000	2,040	2,081	2,123
0600 - LBW Trust - National Backyard Cricket	750	0	0	0	0
5000 - Local Special Project TBC	18,896	18,896	18,896	18,896	18,896
6001 - Early Childhood Literacy Program	9,328	0	0	0	0
9000 - Online Subscriptions/Databases	2,826	0	0	0	0
09.00021 - Narromine Branch Expenses Total	45,057	30,274	40,455	30,641	30,830
Narromine Branch - Branch Expenses Total	45,057	30,274	40,455	30,641	30,830
<u>Narromine Branch - Interest Charges & Depreciation</u>					
09.00092 - Depreciation - Narromine Branch					
0289 - Narromine - Library Books	24,517	24,517	24,517	24,517	24,517
09.00092 - Depreciation - Narromine Branch Total	24,517	24,517	24,517	24,517	24,517
Narromine Branch - Interest Charges & Depreciation Total	24,517	24,517	24,517	24,517	24,517
<u>Narromine Branch - Salaries & Overheads</u>					
09.00121 - Narromine Salaries & Overheads					
0560 - Salaries	172,281	174,210	181,168	188,404	195,930
0561 - Annual Leave	14,122	14,184	14,751	15,341	15,955
0562 - Long Service Leave	4,718	5,175	5,548	11,005	7,616
0564 - Workers Compensation	17,914	4,634	5,097	5,607	6,168
0586 - Superannuation - Accumulation Scheme	21,382	25,269	27,474	29,816	31,008
0660 - Salaries - Casuals	40,329	39,177	39,961	40,760	41,575
09.00121 - Narromine Salaries & Overheads Total	270,746	262,649	273,999	290,933	298,252
Narromine Branch - Salaries & Overheads Total	270,746	262,649	273,999	290,933	298,252
<u>Narromine Branch - Services Provided - Regional Of</u>					
09.00221 - Services Provided by Regional Office					
9078 - Services Provided - Regional Office	133,842	140,756	145,461	152,856	157,840
09.00221 - Services Provided by Regional Office Total	133,842	140,756	145,461	152,856	157,840
Narromine Branch - Services Provided - Regional Of Total	133,842	140,756	145,461	152,856	157,840
Expenditure Total	474,162	458,196	484,432	498,947	511,439
Operating Total	-35,512	-37,318	-25,313	-30,672	-28,498

MRL - Narromine Branch
Estimates - Detailed Financial Statement

	2022/2023 Revised Budget	2023/2024 Budget	2024/2025 Forecast	2025/2026 Forecast	2026/2027 Forecast
Capital					
Income					
<u>Narromine Branch - Depreciation (Capital Recovery)</u>					
09.08102 - Depreciation - Narromine Branch					
0700 - Depreciation	-24,517	-24,517	-24,517	-24,517	-24,517
09.08102 - Depreciation - Narromine Branch Total	-24,517	-24,517	-24,517	-24,517	-24,517
Narromine Branch - Depreciation (Capital Recovery) Total					
	-24,517	-24,517	-24,517	-24,517	-24,517
Income Total	-24,517	-24,517	-24,517	-24,517	-24,517
Expenditure					
<u>Narromine Branch - Acquisition of Assets</u>					
09.08011 - Narromine Branch Assets Purchased					
0254 - Furniture & Fittings	0	33,000	21,000	0	0
0590 - Collection Development	43,801	37,679	37,928	38,183	38,443
09.08011 - Narromine Branch Assets Purchased Total	43,801	70,679	58,928	38,183	38,443
Narromine Branch - Acquisition of Assets Total	43,801	70,679	58,928	38,183	38,443
Expenditure Total	43,801	70,679	58,928	38,183	38,443
Capital Total	19,284	46,162	34,411	13,666	13,926
Available Funds Movement Prior to Restricted Asset Funding	-16,228	8,844	9,098	-17,006	-14,572
Restricted Assets					
<u>Narromine Branch - Restricted Assets</u>					
09.05984 - Internally Restricted Assets - Narromine Branch					
5001 - Operating Surplus	28,233	-8,844	-9,098	17,006	14,572
09.05984 - Internally Restricted Assets - Narromine Branch Total	28,233	-8,844	-9,098	17,006	14,572
09.05985 - Externally Restricted Assets - Narromine Branch					
5000 - Grant - Local Special Projects	-12,005	0	0	0	0
09.05985 - Externally Restricted Assets - Narromine Branch Total	-12,005	0	0	0	0
Narromine Branch - Restricted Assets Total	16,228	-8,844	-9,098	17,006	14,572
Funds Available to (-), or Required From Library Operations	0	0	0	0	0

MRL - Warrumbungle Branch
Estimates - Detailed Financial Statement

	2022/2023 Revised Budget	2023/2024 Budget	2024/2025 Forecast	2025/2026 Forecast	2026/2027 Forecast
Operating					
Income					
<u>Warrumbungle Branch - Charges & Fees</u>					
09.05032 - Warrumbungle Branch Charges & Fees					
0500 - MRL Fees & Charges	-10,007	-11,114	-11,391	-11,675	-11,967
09.05032 - Warrumbungle Branch Charges & Fees Total	-10,007	-11,114	-11,391	-11,675	-11,967
Warrumbungle Branch - Charges & Fees Total	-10,007	-11,114	-11,391	-11,675	-11,967
<u>Warrumbungle Branch - Contributions</u>					
09.05016 - Warrumbungle Council Contributions					
0535 - Annual Contribution	-176,824	-178,068	-181,629	-185,262	-188,967
0536 - Collection Development Contribution	-26,524	-17,807	-18,163	-18,526	-18,897
0537 - Salary Contribution	-360,362	-352,313	-367,842	-384,090	-399,385
0538 - Premium Services Provided - Regional Off	-41,318	-42,144	-42,987	-42,987	-42,987
09.05016 - Warrumbungle Council Contributions Total	-605,028	-590,332	-610,621	-630,865	-650,236
Warrumbungle Branch - Contributions Total	-605,028	-590,332	-610,621	-630,865	-650,236
<u>Warrumbungle Branch - Grants & Subsidies</u>					
09.05006 - Warrumbungle - Operating Grants and Contributions					
0529 - Local Special Projects	-19,329	-19,329	-19,329	-19,329	-19,329
0530 - Library Council - Subsidy	-45,315	-45,315	-45,315	-45,315	-45,315
0531 - Library Council-Local Collection Develop	-25,772	-25,772	-25,772	-25,772	-25,772
0759 - Library Council of NSW Tech Savvy Grant	-1,584	0	0	0	0
0802 - LBW Trust - National Backyard Cricket	-750	0	0	0	0
09.05006 - Warrumbungle - Operating Grants and Contributions Total	-92,750	-90,416	-90,416	-90,416	-90,416
Warrumbungle Branch - Grants & Subsidies Total	-92,750	-90,416	-90,416	-90,416	-90,416
<u>Warrumbungle Branch - Interest On Investments</u>					
09.05024 - Warrumbungle Branch - Interest On Investments					
0538 - Interest On Investments - Warrumbungle	-13,196	-13,196	-13,196	-13,196	-13,196
09.05024 - Warrumbungle Branch - Interest On Investments Total	-13,196	-13,196	-13,196	-13,196	-13,196
Warrumbungle Branch - Interest On Investments Total	-13,196	-13,196	-13,196	-13,196	-13,196
Income Total	-720,981	-705,058	-725,624	-746,152	-765,815

MRL - Warrumbungle Branch
Estimates - Detailed Financial Statement

	2022/2023 Revised Budget	2023/2024 Budget	2024/2025 Forecast	2025/2026 Forecast	2026/2027 Forecast
Expenditure					
<u>Warrumbungle Branch - Branch Expenses</u>					
09.00023 - Warrumbungle Branch Expenses					
0569 - Telephone	3,884	4,699	4,816	4,936	5,059
0570 - General Expenses	6,381	4,500	4,500	4,500	4,500
0575 - Children & Youth Services	740	750	750	750	750
0579 - Serials	3,919	3,500	3,570	3,641	3,714
0580 - Minor Furniture and Equipment	8,000	7,000	7,140	7,283	7,429
0581 - Grant Funded Tech Savvy Courses	3,183	0	0	0	0
0600 - LBW Trust - National Backyard Cricket	750	0	0	0	0
5000 - Local Special Projects TBC	19,329	19,329	19,329	19,329	19,329
6001 - LPGP - Early Childhood Literacy Program	9,541	0	0	0	0
09.00023 - Warrumbungle Branch Expenses Total	55,727	39,778	40,105	40,439	40,781
Warrumbungle Branch - Branch Expenses Total	55,727	39,778	40,105	40,439	40,781
<u>Warrumbungle Branch - Interest Charges & Depreciat</u>					
09.00093 - Depreciation - Warrumbungle Branch					
0290 - Warrumbungle - Library Books	35,165	35,165	35,165	35,165	35,165
09.00093 - Depreciation - Warrumbungle Branch Total	35,165	35,165	35,165	35,165	35,165
Warrumbungle Branch - Interest Charges & Depreciat Total	35,165	35,165	35,165	35,165	35,165
<u>Warrumbungle Branch - Salaries & Overheads</u>					
09.00123 - Warrumbungle Salaries & Overheads					
0560 - Salaries	238,329	243,246	252,935	263,012	273,491
0561 - Annual Leave	19,468	19,504	20,284	21,096	21,940
0562 - Long Service Leave	8,427	10,844	11,590	12,378	13,210
0564 - Workers Compensation	23,844	6,215	6,837	7,521	8,273
0586 - Superannuation - Accumulation Scheme	26,675	33,327	36,235	39,323	40,896
0660 - Salaries - Casuals	43,619	39,177	39,961	40,760	41,575
09.00123 - Warrumbungle Salaries & Overheads Total	360,362	352,313	367,842	384,090	399,385
Warrumbungle Branch - Salaries & Overheads Total	360,362	352,313	367,842	384,090	399,385
<u>Warrumbungle Branch - Services Provided - Regional</u>					
09.00223 - Services Provided by Regional Office					
9078 - Services Provided - Regional Office	190,798	200,773	207,483	218,032	225,142
9080 - Premium Services Provided - Regional Off	41,318	43,177	45,120	47,376	49,745
09.00223 - Services Provided by Regional Office Total	232,116	243,950	252,603	265,408	274,887
Warrumbungle Branch - Services Provided - Regional Total	232,116	243,950	252,603	265,408	274,887
Expenditure Total	683,370	671,206	695,715	725,102	750,218
Operating Total	-37,611	-33,852	-29,909	-21,050	-15,597

MRL - Warrumbungle Branch
Estimates - Detailed Financial Statement

	2022/2023 Revised Budget	2023/2024 Budget	2024/2025 Forecast	2025/2026 Forecast	2026/2027 Forecast
Capital					
Income					
<u>Warrumbungle Branch - Depreciation (Capital Recov)</u>					
09.08103 - Depreciation - Warrumbungle Branch					
0700 - Depreciation	-35,165	-35,165	-35,165	-35,165	-35,165
09.08103 - Depreciation - Warrumbungle Branch Total	-35,165	-35,165	-35,165	-35,165	-35,165
Warrumbungle Branch - Depreciation (Capital Recov) Total	-35,165	-35,165	-35,165	-35,165	-35,165
Income Total	-35,165	-35,165	-35,165	-35,165	-35,165
Expenditure					
<u>Warrumbungle Branch - Acquisition of Assets</u>					
09.08013 - Warrumbungle Branch Assets Purchased					
0254 - Furniture & Fittings	0	13,000	26,000	0	0
0590 - Collection Development	52,296	43,579	43,935	44,298	44,669
09.08013 - Warrumbungle Branch Assets Purchased Total	52,296	56,579	69,935	44,298	44,669
Warrumbungle Branch - Acquisition of Assets Total	52,296	56,579	69,935	44,298	44,669
Expenditure Total	52,296	56,579	69,935	44,298	44,669
Capital Total	17,131	21,414	34,770	9,133	9,504
Available Funds Movement Prior to Restricted Asset Funding	-20,480	-12,438	4,861	-11,917	-6,093
Restricted Assets					
<u>Warrumbungle Branch - Restricted Assets</u>					
09.05986 - Internally Restricted Assets - Warrumbungle Branch					
5001 - Operating Surplus	31,620	12,438	-4,861	11,917	6,093
09.05986 - Internally Restricted Assets - Warrumbungle Branch Total	31,620	12,438	-4,861	11,917	6,093
09.05987 - Externally Restricted Assets -Warrumbungle Branch					
5000 - Grant - Local Priority Special Projects	-9,541	0	0	0	0
5002 - NSW Tech Savvy Grant	-1,599	0	0	0	0
09.05987 - Externally Restricted Assets -Warrumbungle Branch Total	-11,140	0	0	0	0
Warrumbungle Branch - Restricted Assets Total	20,480	12,438	-4,861	11,917	6,093
Funds Available to (-), or Required From Library Operations	0	0	0	0	0

MRL - Regional Office
Estimates - Detailed Financial Statement

	2022/2023 Revised Budget	2023/2024 Budget	2024/2025 Forecast	2025/2026 Forecast	2026/2027 Forecast
Operating					
Income					
<u>Regional Office - Other Income</u>					
09.05046 - Library Services & Collections - Other Income					
0558 - Document Delivery	-500	-500	-500	-500	-500
09.05046 - Library Services & Collections - Other Income Total	-500	-500	-500	-500	-500
Regional Office - Other Income Total	-500	-500	-500	-500	-500
Income Total	-500	-500	-500	-500	-500
Expenditure					
<u>Regional Office - Information Technology</u>					
09.00003 - Information Technology					
0569 - Telephone	1,154	1,212	1,242	1,273	1,305
0570 - General Expenses	103	100	103	106	109
0597 - Executive Council IT Support	9,385	41,811	42,668	44,141	45,024
9002 - Software Licences	43,000	50,000	52,500	55,125	57,881
9006 - Hardware Maintenance	1,115	1,000	1,020	1,040	1,061
9010 - WAN Charges	28,000	23,500	24,088	24,690	25,307
9016 - Spydus Annual Software Licence	59,749	66,800	66,800	66,800	68,470
9023 - Hardware - Computers & Minor Equipment	55,212	48,000	48,000	48,000	48,000
09.00003 - Information Technology Total	197,718	232,423	236,421	241,175	247,157
Regional Office - Information Technology Total	197,718	232,423	236,421	241,175	247,157
<u>Regional Office - Interest Charges & Depreciat</u>					
09.00007 - Depreciation - Macquarie Regional Library					
0250 - Plant & Equipment	4,452	4,452	4,452	4,452	4,452
0252 - Office Equipment	42,313	42,313	42,313	42,313	42,313
0254 - Furniture & Fittings	5,364	5,364	5,364	5,364	5,364
0284 - Other Assets - library books	15,820	15,820	15,820	15,820	15,820
09.00007 - Depreciation - Macquarie Regional Library Total	67,949	67,949	67,949	67,949	67,949
Regional Office - Interest Charges & Depreciat Total	67,949	67,949	67,949	67,949	67,949
<u>Regional Office - Less Services Provided</u>					
09.00015 - Charged To Branches - Regional Office					
9064 - Dubbo	-1,119,717	-1,193,433	-1,233,321	-1,296,023	-1,338,288
9068 - Warrumbungle	-190,798	-200,773	-207,483	-218,032	-225,142
9070 - Narromine	-133,842	-140,756	-145,461	-152,856	-157,840
9072 - Warrumbungle Premium	-41,318	-43,177	-45,120	-47,376	-49,745
09.00015 - Charged To Branches - Regional Office Total	-1,485,675	-1,578,139	-1,631,385	-1,714,287	-1,771,015
Regional Office - Less Services Provided Total	-1,485,675	-1,578,139	-1,631,385	-1,714,287	-1,771,015

MRL - Regional Office
Estimates - Detailed Financial Statement

	2022/2023 Revised Budget	2023/2024 Budget	2024/2025 Forecast	2025/2026 Forecast	2026/2027 Forecast
<u>Regional Office - Library Services & Collections</u>					
09.00001 - Library Services & Collections - Branch Expenses					
0569 - Telephone	613	644	660	677	694
0570 - General Expenses	673	500	513	526	539
0573 - Document Delivery	248	228	234	240	246
0574 - Youth Services Programs	5,873	10,000	10,250	10,506	10,769
0577 - On-Line Licences & Subscriptions	5,418	14,400	14,760	15,129	15,507
0579 - e-Collection Development	95,972	100,000	102,500	105,063	107,690
0588 - Summer Reading Club	3,870	4,000	4,100	4,203	4,308
0603 - Marketing / Promotions	7,467	10,000	10,251	10,507	10,769
0605 - Databases	15,500	20,000	20,500	21,013	21,538
0606 - MRL Rebranding	35,000	35,000	0	0	0
9011 - Web Page Maintenance	5,753	6,000	6,150	6,304	6,462
09.00001 - Library Services & Collections - Branch Expenses Total	176,387	200,772	169,918	174,168	178,522
Regional Office - Library Services & Collections Total	176,387	200,772	169,918	174,168	178,522
<u>Regional Office - Management Services</u>					
09.00005 - Management Services					
0003 - Audit Fees	8,182	4,335	4,422	4,510	4,600
0017 - Freight	23,008	29,847	29,816	35,779	42,935
0019 - Fringe Benefits Tax	2,295	2,400	2,400	2,400	2,400
0052 - Motor Vehicle Expenses	8,576	5,727	5,956	6,194	6,442
0326 - Services Provided - Financial Acc Serv	94,045	96,307	98,715	101,183	104,218
0566 - Insurances	16,341	18,127	20,108	22,306	24,744
0567 - Rental Work Area	7,548	6,327	6,485	6,647	6,813
0568 - Printing and Stationery	16,000	16,000	16,000	16,000	16,000
0569 - Telephone	4,787	4,907	5,030	5,156	5,285
0570 - General Expenses	51,850	13,000	13,000	13,000	13,000
0571 - Staff Training	15,375	24,000	24,000	24,000	24,000
0581 - Minor Assets & Furniture and Fittings	3,675	2,000	2,000	2,000	2,000
9034 - Memberships	3,175	3,500	3,500	3,500	3,500
09.00005 - Management Services Total	254,857	226,477	231,432	242,675	255,937
Regional Office - Management Services Total	254,857	226,477	231,432	242,675	255,937
<u>Regional Office - Salaries & Overheads</u>					
09.00101 - Library Services & Collections-Salaries &Overheads					
0560 - Salaries	228,983	239,889	249,484	259,463	269,842
0561 - Annual Leave	19,003	19,908	20,704	21,532	22,394
0562 - Long Service Leave	6,333	6,080	6,529	14,059	9,258
0564 - Workers Compensation	20,058	5,288	5,817	6,399	7,039
0586 - Superannuation - Accumulation Scheme	28,773	28,578	31,072	33,719	35,068
09.00101 - Library Services & Collections-Salaries &Overheads Total	303,150	299,743	313,606	335,172	343,601

MRL - Regional Office
Estimates - Detailed Financial Statement

	2022/2023 Revised Budget	2023/2024 Budget	2024/2025 Forecast	2025/2026 Forecast	2026/2027 Forecast
09.00104 - Technical Services Salaries & Overheads					
0560 - Salaries	253,816	262,459	272,957	283,875	295,230
0561 - Annual Leave	21,064	21,781	22,652	23,558	24,500
0562 - Long Service Leave	18,254	18,385	19,536	20,749	22,029
0563 - Sick Leave	1,708	1,742	1,812	1,884	1,959
0564 - Workers Compensation	25,554	6,223	6,845	7,530	8,283
0565 - Superannuation - Retirement Scheme	28,856	22,431	23,436	24,504	25,048
0586 - Superannuation - Accumulation Scheme	36,950	19,745	21,469	23,298	24,230
09.00104 - Technical Services Salaries & Overheads Total	386,202	352,766	368,707	385,398	401,279
09.00105 - Management Services Salaries & Overheads					
0560 - Salaries	190,026	202,040	210,121	218,526	227,267
0561 - Annual Leave	15,770	16,767	17,437	18,135	18,860
0562 - Long Service Leave	6,749	6,396	6,836	14,859	12,126
0564 - Workers Compensation	19,685	5,003	5,503	6,053	6,658
0565 - Superannuation - Retirement Scheme	36,424	31,211	32,656	34,191	34,973
0586 - Superannuation - Accumulation Scheme	28,860	22,150	22,805	23,500	23,854
09.00105 - Management Services Salaries & Overheads Total	297,514	283,567	295,358	315,264	323,738
Regional Office - Salaries & Overheads Total	986,866	936,076	977,671	1,035,834	1,068,618
<u>Regional Office - Technical Services</u>					
09.00004 - Technical Services					
0569 - Telephone	261	268	275	282	289
0570 - General Expenses	154	100	100	100	100
9080 - Maintenance of Books	6,516	4,000	4,101	4,204	4,309
9082 - Subscriptions and Memberships	3,984	6,523	9,121	9,349	9,583
09.00004 - Technical Services Total	10,915	10,891	13,597	13,935	14,281
Regional Office - Technical Services Total	10,915	10,891	13,597	13,935	14,281
Expenditure Total	209,017	96,449	65,603	61,449	61,449
Operating Total	208,517	95,949	65,103	60,949	60,949
Capital					
Income					
<u>Regional Office - Depreciation (Capital Recov)</u>					
09.08107 - Depreciation - Management Services					
0700 - Depreciation	-67,949	-67,949	-67,949	-67,949	-67,949
09.08107 - Depreciation - Management Services Total	-67,949	-67,949	-67,949	-67,949	-67,949
Regional Office - Depreciation (Capital Recov) Total	-67,949	-67,949	-67,949	-67,949	-67,949

MRL - Regional Office
Estimates - Detailed Financial Statement

	2022/2023 Revised Budget	2023/2024 Budget	2024/2025 Forecast	2025/2026 Forecast	2026/2027 Forecast
<u>Regional Office - Proceeds from Sale of Assets</u>					
09.08004 - Sale of Assets - Management Services					
0600 - Motor Vehicle	0	0	-24,233	0	0
09.08004 - Sale of Assets - Management Services Total	0	0	-24,233	0	0
Regional Office - Proceeds from Sale of Assets Total	0	0	-24,233	0	0
Income Total	-67,949	-67,949	-92,182	-67,949	-67,949
Expenditure					
<u>Regional Office - Acquisition of Assets</u>					
09.08005 - Regional Office					
0592 - Motor Vehicle	0	0	40,821	0	0
09.08005 - Regional Office Total	0	0	40,821	0	0
Regional Office - Acquisition of Assets Total	0	0	40,821	0	0
Expenditure Total	0	0	40,821	0	0
Capital Total	-67,949	-67,949	-51,361	-67,949	-67,949
Available Funds Movement Prior to Restricted Asset Funding	140,568	28,000	13,742	-7,000	-7,000
Restricted Assets					
<u>Regional Office - Restricted Assets</u>					
09.05994 - Internally Restricted Assets - Regional Office					
5001 - Operating Surplus	-147,568	-35,000	0	0	0
5014 - Vehicle Replacement	7,000	7,000	-13,742	7,000	7,000
09.05994 - Internally Restricted Assets - Regional Office Total	-140,568	-28,000	-13,742	7,000	7,000
Regional Office - Restricted Assets Total	-140,568	-28,000	-13,742	7,000	7,000
Funds Available to (-), or Required From Library Operations	0	0	0	0	0



2023-2024 Operational Plan

2023/2024 OPERATIONAL PLAN

PRINCIPAL ACTIVITY: Macquarie Regional Library

BUSINESS: Community, Culture and Places -
Macquarie Regional Library

Responsible Officer: Manager - Macquarie Regional Library Kathryn McAlister

Business Objectives: *Provide quality services to the Macquarie Regional Library communities*

Activity	Actions	Performance Targets/ Service Levels
1. Management Services	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
	1.3.1 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
	1.3.2 Develop MRL Annual Operational Plan	
	1.3.3 Complete annual SLNSW Public Libraries Statistical Return	
	1.3.5 Review MRL policies for consistency with policy, legislative, and best-practice	

Activity	Actions	Performance Targets/ Service Levels
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	
	2.1.4 Review and report biennially on the Operational Capability [staff numbers and staff hours]	The staffing levels are appropriate to meet organisational needs and SLNSW guidelines
3. Services & Programs	3.1.1 Review the opening hours of all branches/service points biennially	100% of residents have ready access to library services
	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 & 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
	3.1.6 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 the MRL's performance
	3.1.9 Compile a quarterly overview report on programs, services, and special events	
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
	4.1.5 Complete collection stocktake	Database records conform to recognised 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	6.1.2 Report annually on current and future information technology needs	Staff and customers have access to appropriate information technology resources and information services
	6.1.3 Undertake biennial review of the Information Technology Plan	
	6.1.4 Review business continuity, technology plans and strategies	

Activity	Actions	Performance Targets/ Service Levels
7. Library Accommodation	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 standards and guidelines
	7.1.2 Review equipment requirements for branches and service points	
	7.1.3 Undertake a comprehensive review of MRL buildings against SLNSW building standards and guidelines	
	7.2.1 Undertake a biennial review of the MRL Emergency & Disaster Response Plans	
8. Sustainability	8.1.1 The Library supports sustainability	



2023-2024 Fees and Charges

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Name	Year 22/23	Year 23/24		Increase %	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]

Name	Year 22/23	Year 23/24		Increase	GST	Fee type	GST Code
	Last YR Fee (incl. GST)	GST	Fee (incl. GST)				

MACQUARIE REGIONAL LIBRARY [continued]

Reservation Fee	\$1.60	\$0.00	\$1.80	12.50%	N	PCR	GST Exempt
Variations and exemptions apply to reservations placed under the following member categories: Hospital/Retirement Homes; Book Club; Inter Library Loans; Home Library Borrower; Honorary Members; Branch Libraries/Sections; Home Library Borrower with Family.							
Overdue Fees - item per week	\$1.05	\$0.00	\$1.10	4.76%	N	PCR	GST Exempt
Variations and exemptions apply to overdue items placed under the following member categories; Hospital/Retirement Homes; Inter Library Loans; Home Library Borrower; Branch Libraries/Sections; Home Library Borrower with Family.							
Overdue Fees - Amnesty	\$0.00	\$0.00	\$0.00	0.00%	N	FCR	N/A
Item Replacement - Library purchase cost				At cost	N	PCR	10%
Item Replacement - processing charge - per item	\$10.20	\$0.00	\$11.00	7.84%	N	FCR	GST Exempt

PHOTOCOPYING AND PRINTOUTS

B&W - per A4 sheet	\$0.30	\$0.03	\$0.30	0.00%	Y	PCR	10%
B&W - per A3 sheet	\$0.60	\$0.05	\$0.60	0.00%	Y	PCR	10%
Colour copy - per A4 sheet	\$1.00	\$0.10	\$1.10	10.00%	Y	PCR	10%
Colour copy - per A3 sheet	\$2.05	\$0.20	\$2.20	7.32%	Y	PCR	10%

LAMINATING

A4 - per page	\$1.55	\$0.16	\$1.80	16.13%	Y	PCR	10%
A3 - per page	\$3.10	\$0.33	\$3.60	16.13%	Y	PCR	10%

EQUIPMENT USAGE

Charge includes also using the Branch photocopier to scan documents.

Scanner - per hour	\$6.80	\$0.64	\$7.00	2.94%	Y	PCR	10%
Scanner - 15 minutes	\$1.70	\$0.16	\$1.75	2.94%	Y	PCR	10%

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		Increase %	GST	Fee type	GST Code
		GST	Fee (incl. GST)				

INTER LIBRARY LOANS

Per Item Loan	\$8.00	\$0.82	\$9.00	12.50%	Y	FCR	10%
Possible additional fee from other libraries	\$28.80	\$2.75	\$30.20	4.86%	Y	FCR	10%

FAX SERVICES

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

Fax, outgoing (Aust.) - first page	\$5.35	\$0.50	\$5.50	2.80%	Y	MB	10%
Fax, outgoing (Aust.) - additional pages	\$1.35	\$0.13	\$1.40	3.70%	Y	MB	10%
Fax, outgoing (O/S), first page	\$11.00	\$1.00	\$11.00	0.00%	Y	MB	10%
Fax, outgoing (O/S), additional pages	\$2.70	\$0.25	\$2.80	3.70%	Y	MB	10%
Fax, incoming (all) - first page	\$5.40	\$0.51	\$5.60	3.70%	Y	MB	10%
Fax, incoming (all) - additional pages	\$1.35	\$0.13	\$1.40	3.70%	Y	MB	10%

LOCAL AND FAMILY HISTORY RESEARCH

per hour	\$55.00	\$5.45	\$60.00	9.09%	Y	PCR	10%
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INFORMATION RESEARCH

Community - per hour	\$55.00	\$5.45	\$60.00	9.09%	Y	PCR	10%
Commercial - per hour	\$80.00	\$7.45	\$82.00	2.50%	Y	FCR	10%

DIGITAL IMAGE SERVICE

Single TIFF/JPG 300 dpi image on CD (Private Use) - Cost includes CD	\$17.00	\$1.55	\$17.00	0.00%	Y	FCR	10%
Postage & Handling (if required)	\$12.00	\$1.36	\$15.00	25.00%	Y	FCR	10%
Single JPG 300 dpi image via email	\$12.60	\$1.15	\$12.60	0.00%	Y	FCR	10%
Single TIFF/JPG 300 dpi image on CD (Commercial Use) - Cost includes CD	\$55.60	\$5.18	\$57.00	2.52%	Y	FCR	10%
Postage & Handling - if required	\$11.60	\$1.08	\$11.90	2.59%	Y	FCR	10%

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24		Increase %	GST	Fee type	GST Code
		GST	Fee (incl. GST)				

WORKSHOPS

Workshops and events - adult - per participant (external service provider)	\$10.00	\$1.00	\$11.00	10.00%	Y	PCR	10%
Workshops and events - children/youth under 16 - per participant (external service provider)	\$5.00	\$0.55	\$6.00	20.00%	Y	PCR	10%

MEETING ROOMS

Meeting Room Facilities - Dubbo Branch Library only.

Fees are applicable to commercial/for profit organisations. No fees are applied to 'not for profit' organisations/groups - service groups, charities and cultural organisations.

Meeting Room (Small) - hourly rate	\$30.00	\$3.18	\$35.00	16.67%	Y	MB	10%
Meeting Room (Medium) hourly rate	\$60.00	\$6.36	\$70.00	16.67%	Y	MB	10%

LIBRARY BAGS

Nylon with the Macquarie Regional Library Logo	\$5.00	\$0.55	\$6.00	20.00%	Y	FCR	10%
Drawstring Bag	\$6.00	\$0.64	\$7.00	16.67%	Y	PCR	10%
Tote Bag - cotton	\$10.00	\$1.00	\$11.00	10.00%	Y	PCR	10%

BOOK CLUB SUBSCRIPTIONS

MRL Library Book Clubs - Annual				No Charge	Y		
Community Book Clubs - Annual	\$100.00	\$3.64	\$40.00	-60.00%	Y	PCR	10%

EARPHONES

per set Earphones	\$3.00	\$0.36	\$4.00	33.33%	Y	FCR	10%
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USB THUMB DRIVES

per USB Thumb Drive (16GB)	\$10.00	\$1.09	\$12.00	20.00%	Y	FCR	10%
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Name	Year 22/23	Year 23/24		Increase %	GST	Fee type	GST Code
	Last YR Fee (incl. GST)	GST	Fee (incl. GST)				

BOOK SALE

Adult/Junior/Large Print/Non-Fiction - soft cover	\$1.00	\$0.09	\$1.00	0.00%	Y	PCR	10%
Adult/Junior/Large Print/Non-Fiction - hard cover	\$2.00	\$0.27	\$3.00	50.00%	Y	PCR	10%
Box of Books - large	\$10.50	\$0.98	\$10.80	2.86%	Y	PCR	10%
Box of Books - small	\$5.50	\$0.55	\$6.00	9.09%	Y	PCR	10%

PC COMPUTERS (MRL DECOMMISSIONED)

PC Computers - MRL Decommissioned				Market Price	Y	MB	N/A
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MERCHANDISING

Miscellaneous Items				At market price	Y	PCR	10%
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CAR PARKING LEASE - MACQUARIE REGIONAL LIBRARY - DUBBO BRANCH

Car Parking Lease - Macquarie Regional Library - Dubbo Branch	\$1,154.00	\$107.55	\$1,183.00	2.51%	Y	PCR	10%
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**Local Government
Remuneration Tribunal**

Annual Determination

Report and determination under sections
239 and 241 of the Local Government Act
1993

27 April 2023



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Executive Summary

The *Local Government Act 1993* (the LG Act) requires the Local Government Remuneration Tribunal (the Tribunal) to report to the Minister for Local Government by 1 May each year on its determination of categories of councils and the maximum and minimum amounts of fees to be paid to mayors, councillors, and chairpersons and members of county councils.

Categories

Section 239 of the LG Act requires the Tribunal to determine the categories of councils and mayoral offices at least once every 3 years.

In accordance with the LG Act the Tribunal undertook a review of the categories and allocation of councils into each category as part of this review.

Accordingly, the revised categories of general purposes councils are determined as follows:

Metropolitan	Non-Metropolitan
Principal CBD	Major Regional City
Major CBD	Major Strategic Area
Metropolitan Major	Regional Strategic Area
Metropolitan Large	Regional Centre
Metropolitan Medium	Regional Rural
Metropolitan Small	Rural Large
	Rural

Fees

The Tribunal determined a 3 per cent per annum increase in the minimum and maximum fees applicable to each category.

For the new categories, the Tribunal has determined fees having regard to the relevant factors and relativities of remuneration ranges for existing categories.

Twenty six (26) councils are recategorised into a higher existing category or placed in a new category.

Section 1 – Introduction

1. Section 239 of the LG Act requires the Tribunal to determine the categories of councils and mayoral offices at least once every 3 years. The Tribunal last undertook a significant review of the categories and the allocation of councils into each of those categories in 2020.
2. Section 241 of the LG Act provides that the Tribunal determine the maximum and minimum amount of fees to be paid to mayors and councillors of councils, as well as chairpersons and members of county councils for each of the categories determined under section 239.
3. Section 242A(1) of the LG Act requires the Tribunal to give effect to the same policies on increases in remuneration as those of the Industrial Relations Commission.
4. The Tribunal can also determine that a council can be placed in another existing or new category with a higher range of fees without breaching the Government's Wages Policy as per section 242A (3) of the LG Act.
5. Natural disasters have a significant impact on the way mayors in particular work. There is an increase on time demands from the community, and media during these events as well as an increase in workloads. Whilst it is worth noting these issues, it is not within the Tribunal's authority to determine additional remuneration in recognition of the increasing demands on a mayor's time for these events.
6. The Tribunal's determination takes effect from 1 July each year.

Section 2 – 2022 Determination

7. In 2022, the Tribunal received eight (8) submissions, which included five (5) requests for recategorisation. Three of these requests sought the creation of new categories.
8. The Tribunal found that the current categories and allocation of councils to these categories remained appropriate but noted that some councils may have a case for recategorisation at the next major review of categories in 2023.
9. The Tribunal determined that fees would increase 2 per cent in the minimum and maximum fees applicable to each category from 1 July 2022.

Section 3 – 2023 Review

2023 Process

10. The Tribunal's annual review commenced in October when it wrote to all councils inviting submissions regarding fees, categorisation and any other general matters. The invitation noted that it is expected that submissions are endorsed by the respective council.
11. The Tribunal also wrote to the President of Local Government NSW (LGNSW) inviting a submission.
12. The Tribunal received 18 written submissions, of which 15 were from individual councils, 1 submission from LGNSW, 1 from Australian National University academic, Associate Professor Tanya Jakimow, and 1 from the United Services Union (USU).
13. The Tribunal notes that 12 of the 15 council submissions were endorsed by the representative councils.
14. The Tribunal acknowledges and thanks all parties for their submissions.
15. Noting its comments in its reports of 2021 and 2022, the Tribunal met Central NSW Joint Organisation member representatives in Orange, and Far South West Joint Organisation member representatives in Broken Hill. The Tribunal also gave an overview of its work to a meeting of the Country Mayors' Association in Newcastle. While in Broken Hill the Tribunal met with LGNSW representatives.
16. The Tribunal and Assessors met as required to discuss submissions, review category criteria and allocation of councils

Categories

17. Section 239 of the LG Act requires the Tribunal to determine the categories of councils and mayoral offices at least once every three years. The Tribunal last reviewed the categories in 2020.
18. In determining categories, the Tribunal is required to have regard to the following matters that are prescribed in Section 240 of the LG Act:
- *the size of areas;*
 - *the physical terrain of areas;*
 - *the population of areas and the distribution of the population;*
 - *the nature and volume of business dealt with by each council;*
 - *the nature and extent of the development of areas;*
 - *the diversity of communities served;*
 - *the regional, national and international significance of the council;*
 - *such matters as the Remuneration Tribunal considers relevant to the provision of efficient and effective local government; and*
 - *such other matters as may be prescribed by the regulations.*
19. The 2020 Determination established the following categories:

Metropolitan	Non-Metropolitan
Principal CBD	Major Regional City
Major CBD	Major Strategic Area
Metropolitan Large	Regional Strategic Area
Metropolitan Medium	Regional Centre

Metropolitan Small	Regional Rural
	Rural

20. For its 2023 review, the Tribunal undertook an extensive examination of the categories, criteria and allocation of councils into each of the categories.
21. The Tribunal examined statistical and demographical data, with population data sourced from Australian Bureau of Statistics (ABS) 2021 Census (the latest available data).
22. Having regard to section 239 of the LG Act, information examined and provided through submissions, the Tribunal has determined the categories of general purpose councils as follows:

Metropolitan	Non-Metropolitan
Principal CBD	Major Regional City
Major CBD	Major Strategic Area
Metropolitan Major	Regional Strategic Area
Metropolitan Large	Regional Centre
Metropolitan Medium	Regional Rural
Metropolitan Small	Rural Large
	Rural

23. In reviewing the current model, the Tribunal sought to improve consistency of criteria.
24. In examining the criteria for each of the categories, the Tribunal is of the view that non-resident population criteria should also be included for consistency in the following categories:

- Major Strategic Area
 - Regional Strategic Area
 - Regional Centre
 - Regional Rural
25. Three (3) councils will be reclassified as a result of meeting criteria thresholds into an existing category.
 26. The Tribunal has determined the creation of two (2) new categories, being Metropolitan Major and Rural Large.
 27. In determining the 2 new categories the Tribunal gave significant consideration to section 239 of the LG Act, statistical data, the existing categories and relativities between each category.
 28. It was determined that the existing Rural category did not differentiate between large and small rural councils, in population, size, and terrain. Evidence demonstrated that a number of Rural councils are large in geographic area, requiring great distances to be covered. The Tribunal also examined a range of data that it believes goes to the delivery of efficient and effective local government.
 29. Hence a new category Rural Large is created. The determination is amended to reflect the new category and criteria that includes a population greater than ten thousand, and a councillor to resident ratio of 1 to 1200. The Tribunal notes there are a number of Rural councils on the cusp of this new category.
 30. The revised category also shows more clearly the differences for large rural and remote councils. It is becoming apparent these councils require

different considerations regarding the role Mayors and Councillors in servicing the community across such large distances.

31. Evidence reviewed established the need to differentiate between some Large Metropolitan councils. Comparison data reviewed included population, operating revenue, and submission evidence relevant to section 239 of the LG Act. This examination further exposed the gap between Metropolitan Large and Major CBD categories, thus resulting in the Tribunal establishing a new category to bridge the gap.
32. The determination is amended to reflect a new category, Metropolitan Major, with a population criteria threshold of 400,000 (including non-resident).
33. Accordingly, the Tribunal has identified a number of councils that will be recategorised into these new categories.
34. Given the relativities in population threshold criteria, the Tribunal is of the view that the population criteria for Regional Strategic Area be adjusted from 200,00 down to 100,000.
35. As a result, three (3) councils will be reclassified as Regional Strategic.
36. Whilst the Tribunal did explore additional criteria points that may go to efficient and effective local government, within the bounds of statutory provisions no further changes to the criteria could be determined in this review.
37. The category County Councils remain unchanged, retaining the categories of Water and Other.

38. **Appendix 1 Criteria that apply to categories** has been amended to reflect changes outlined above.

Submissions Received – Categorisation

39. Nine (9) submissions received from councils requested recategorisation and five (5) of these requested the creation of new categories.
40. A summary of matters raised in submissions and the Tribunal's consideration of those matters is outlined below

Request for New Categories

41. Requests were received for the creation of new categories namely, Metropolitan Large Growth Area, Metropolitan Major, Metropolitan Medium Growth and Regional Growth.
42. Blacktown City Council again requested the creation of a new category, Metropolitan Large - Growth Area. Council stated its current categorisation in Metropolitan Large “*does not reflect the complexities of servicing their rapid rate of growth and economic influence*”.
43. Blacktown City Council contends that a new category would allow a criteria to be set that reflects:
- Size
 - Rate of growth
 - Economic influence
 - Operational budget

- Complexities of remaining financially sustainable whilst maintaining services and providing new infrastructure
44. Penrith Council reiterated previous submissions, again requesting the creation of a new category, Metropolitan Large Growth Centre. Council argues they are unique compared to other similar sized councils, providing significant regional services to Greater Western Sydney.
45. Penrith Council contends its claim for creation and inclusion in a new category is enhanced through their leading role in the region demonstrating the exponential growth that will occur in the Penrith Local Government area. Council submits they are playing a leading role in several significant city-shaping projects and initiatives such as:
- Western Sydney Airport
 - Western Sydney Priority Growth Area
 - Penrith Health and Education Precinct
 - The Greater Sydney Commission District planning process
 - National Growth Areas Alliance
 - Sydney Science Park
 - Defence Industries Precinct and
 - South Creek Corridor
46. While the Tribunal understands that areas of Western Sydney are developing rapidly, not least with the new airport and associated infrastructure it is not persuaded to create a new category, Metropolitan Large - Growth Area/Centre. These councils are experiencing growth and will in the future have populations of residents and non-residents that meet the thresholds for recategorisation. It is not within the Tribunal's legislative

remit to anticipate growth. However as dealt with earlier in this determination, the Tribunal acknowledges the need for a new Metropolitan category to reflect increasing population and bridge gap between current categories, Metropolitan Large and Major CBD.

47. Canterbury Bankstown Council proposed the creation of a new category, Metropolitan Major, that would sit in between current category of Metropolitan Large and Major CBD.
48. Council based its argument for a new category on the following grounds:
 - Categories need to have consistent criteria
 - A new category of Metropolitan Major would capture increased population and workloads post amalgamation process
 - New criteria should be based on population size and councillor to resident ratio
 - Councils size, with a current population of 372,322 across five wards
 - Population and distribution of population
 - Councils' area and physical terrain
 - Diversity of communities served
 - Nature and volume of business dealt with by Council
49. Council proposed a new criteria could include population threshold and councillor to resident ratio, with thresholds being 350,000 and 1 to 24,000.
50. The Tribunal considered the suggested criteria of a councillor to resident ratio for all categories. Whilst the Tribunal has included this criteria for

Rural Large category, it has not included it for all categories. It may warrant further consideration for other categories in future reviews.

51. The Tribunal is persuaded to include a new category, Metropolitan Major, with a population criteria threshold of 400,000 in the determination.
52. Camden Council's submission requests the creation of a growth category for Metropolitan Medium councils. They argue the proposed new category would allow criteria to be established to better reflect their growth rate, economic influence and complexities involved in servicing growth.
53. Council proposes the new category be called Metropolitan Medium – Growth Area. Council submits that its inclusion into this new category is based on the following:
 - Population growth
 - Development corridors
 - Growing assets and major infrastructure
 - Major services and institutions
54. The Tribunal has already determined a new metropolitan category, taking into account population and relatives in population between existing categories. It is not persuaded to include another new metropolitan category.
55. Maitland City Council requested the creation of a new category, Regional Growth Area to bridge the gap between Regional Centre and Regional Strategic.
56. Council based its argument for a new category on the following grounds:

- Maitland is the fastest growing regional city in NSW
- significant role in accommodation growth
- Council being an emerging health centre, with the \$470 million investment in the new Maitland Hospital
- Significant role in delivery of state goals, including Greater Newcastle Metropolitan Plan 2036 and a state partner in infrastructure delivery including roads and facilities

57. Council also contends the current categorisation model for non-metropolitan is inadequate. It argues that the application of the population criteria is flawed as increments initially rise by 20,000 before leaping up by 160,000.
58. The current population criteria thresholds for non-metropolitan councils are outlined in the table below:

Category	Population Criteria
Rural	<20,000
Regional Rural	>20,000
Regional Centre	>40,000
Regional Strategic Area	>200,000
Major Strategic Area	>300,000

59. The Tribunal has considered the issues raised in Council's submission but is not persuaded for reasons noted earlier for anticipation of growth versus actual population, to create a new category, Regional Growth Area.

60. The Tribunal acknowledges the point made in Council's submission regarding incremental increases for non-metropolitan categories population criteria.
61. As outlined earlier the Tribunal has determined to change the population criteria for Regional Strategic from 200,000 to 100,000. This will result in Maitland Council being reclassified.

Requests for Recategorisation

62. The Tribunal received four (4) requests for recategorisation. Liverpool, Byron, Tweed and Burwood Councils put forward individual cases for recategorisation for the Tribunal's consideration.
63. A summary of council's requests and the Tribunal's findings are outlined in the paragraphs below.
64. Liverpool Council requested to be reclassified from their current classification of Metro Large to Major CBD category. Liverpool Council's case to be included in Major CBD category is based on the following grounds:
 - Population forecast to grow by 59.23% in the next 20 years from 242,817 to 386,646
 - A GDP estimated at \$13.03 billion, with 91,000 jobs in the LGA
 - Significant development in the LGA that includes new council offices and chambers, new city library, childcare facility, and the \$106 million Liverpool Quarter development consisting of retail, commercial, food and beverage spaces

- Liverpool being an integral part of Western Sydney Deal to deliver transformative change
 - Liverpool being home to several significant infrastructure projects, including Western Sydney Airport, Western Sydney Infrastructure plan, Holsworthy Barracks and Liverpool Hospital upgrades
 - Diversity of population
65. The Tribunal notes that the current criteria for Major CBD remains unchanged. It includes being a major provider of business and government services, and secondary CBD to metropolitan Sydney.
66. Having regard to section 239 of the LG Act, the criteria, the submission put forward, and for reasons outlined earlier in regard to anticipated growth versus actual growth, the Tribunal is not persuaded to include Liverpool Council in Major CBD category.
67. Byron Shire Council requested to be reclassified from their current category of Regional Rural into Regional Centre.
68. Council noted, based on ABS 2021 census data, with a population of 36,077, it is on the cusp of reaching the population threshold of 40,000 residents.
69. Council believes they meet several other additional criteria that supports their case for reclassification. Council's request is based on the following grounds:
- Non-resident population of 4,817 travel from surrounding locations to work in the LGA

- A population growth increase of 7.2% over the last 5 years, which is above the state increase of 5.3%
 - Proximity to Gold Coast and Ballina/Byron airports
 - Byron being home to internationally renowned Hinterland region
 - Byron being home to a large number of festivals and events
70. As outlined earlier in this determination, the criteria for Regional Centre has been amended to include non-resident population as a criteria point.
71. This result is Byron Shire Council will be reclassified to Regional Centre.
72. Tweed Shire Council once again requested reclassification from Regional Centre to Regional Strategic Area on the following grounds:
- Proximity to Sydney via Gold Coast airport
 - Proximity to Brisbane and Gold Coast
 - Tweed being a major city centre and population centre for Northern Rivers Joint Organisation
 - Tweed being the largest employer and strongest growth area in the Northern Rivers
 - The construction of new state of the art Tweed Valley Hospital due to open in late 2023
73. Tweed Shire Council will be reclassified as a result of changes to Regional Strategic Area criteria outlined earlier in this determination.
74. Burwood Council requested to be reclassified from their current classification of Metropolitan Small to Metropolitan Medium. Council acknowledged that they do not currently meet the population criteria to be

placed into the requested category. The criteria as outlined in the 2022 Determination, Appendix 1 of the criteria that apply to categories states

“Councils categorised as Metropolitan Medium will typically have a minimum residential population of 100,000.”

75. If Burwood Council's non-resident working population was included, the total population would be 53,435 well short of exceeding the population threshold for Metropolitan Medium.
76. Further examination demonstrates that Burwood council does not meet the broader criteria for Metropolitan Medium. Accordingly, Burwood Council will remain in current classification of Metropolitan Small.
77. The matters raised generally in submissions of Berrigan, Cowra, Inner West, Kur-ring-gai, Singleton and Temora Councils are outside of the scope of the Tribunal statutory functions, but in the view of the Tribunal are worthy of further consideration. These matters relate to the current remuneration principles and structures that apply to mayors and councillors in NSW and the potential impacts of these constraints. These are discussed further below.

Section 4 – 2023 Fees

78. In determining the maximum and minimum fees payable in each of the categories, the Tribunal is required by section 242A of the LG Act, to give effect to the same policies on increases in remuneration as those that the Industrial Relations Commission is required to give effect to under section 146C of the *Industrial Relations Act 1996* (IR Act), when making or varying awards or orders relating to the conditions of employment of public sector employees.
79. Pursuant to section 146C (1) (a) of the IR Act, the current government policy on wages is expressed in the Industrial Relations (Public Sector Conditions of Employment) Regulation 2014 (IR Regulation). The IR Regulation provides that public sector wages cannot increase by more than 3 per cent per annum and the tribunal therefore has the discretion to determine an increase of up to 3 per cent per annum.
80. Four (4) submissions received addressed the issue of the fees quantum increase. These submissions sought an increase of 2.5% or greater.
81. The LGNSW submission requested that the Tribunal increase fees by the maximum 3 per cent, but further argued that the maximum increase is *“inadequate and does not address the historic undervaluation of work performed by elected representatives and the substantial responsibility associated with local government.”*
82. LGNSW used economic and wage data to support their argument, that included:
- Consumer Price Index (CPI)
 - National and State Wage cases
 - Market comparability

83. LGNSW in their meeting with The Tribunal and Assessors, further emphasised that remuneration for Councillors and Mayors has been reduced in real terms due to impacts of inflation and capping of remuneration increases.
84. The Tribunal received a late submission from the USU, advocating for the maximum increase to be applied. The USU argued that all work carried out in local government needed to be fairly remunerated and reflect the rise in cost of living.
85. Whilst only five of the eighteen submissions received addressed the issue of quantum increase of fees, more than half of the submissions provided commentary on a range of remuneration issues.
86. Submissions suggested that the current remuneration structure is inadequate and requires further review. It has been suggested that the current remuneration structure does not adequately reflect:
- Role, responsibilities, and commitment required to perform functions successfully
 - Workloads
 - Complexity of role
 - Commitment and skills required
 - Fairness
87. Furthermore, it has been suggested that the low level of remuneration is a barrier to encouraging participation and diversity of candidates that reflects communities.

88. Associate Professor Jakimow of the Australian National University provided a detailed submission outlining the negative impacts of inadequate remuneration. The substance of the submission is that current remuneration levels do not adequately reflect the hours and complexity of work. Furthermore, low remuneration is a barrier to participation and diversity.
89. Associate Professor Jakimow argues that:
- “inadequate pay has significant negative consequences: low quality local democracy, an unacceptable burden on councillors and their families, and poor councillor diversity.”*
90. A number of submissions provided comparison data to demonstrate that the current remuneration principles and structure are not reflective of time, skills and competencies required to effectively perform the roles of councillor and mayor.
91. Comparisons were made to State and Federal parliamentary members, councillors and mayors in the Queensland and Victorian local government jurisdictions, average remuneration of a chairperson of a board, not for profit organisations and national minimum wage. The basis of the argument is that NSW mayor and councillors are paid below these organisations.
92. One submission noted that legislative change would be required to change remuneration model.
93. The Tribunal acknowledges issues raised in submissions regarding remuneration principles, structure and potential impacts. Many of these issues are worth serious consideration, they are however not currently

within the Tribunal's remit. The Tribunal concludes these matters should be given further investigation and consideration.

94. The Tribunal has considered key economic indicators, including the Consumer Price Index and Wage Price Index, and has determined that the full 3 per cent increase will apply to the minimum and maximum fees applicable to existing categories.
95. As an initial determination, the ranges for new categories are not subject to the wages policy. Future increases in those categories, as is the case for existing categories, will be subject to wages policy in accordance with section 242A(4) of the LG Act.
96. The minimum and maximum fees for the new categories have been determined having regard to the relativities of existing categories

Time for Fresh Thinking

97. Submissions made to the 2023 review and the Tribunal's own conclusions from evidence it has examined, suggest that there are significant issues underlying the concerns raised about mayor and councillor remuneration. It is apparent to the Tribunal that those issues which include a lack of diversity in representation, changing nature of work required to be undertaken and changed community expectations cannot be easily resolved under the existing framework. In the Tribunal's view, there would be merit in a comprehensive review of the framework for mayor and councillor remuneration.
98. The criteria under which the Tribunal makes these determinations has

been in existence since 1994 and at that time NSW had 177 Councils. Much has changed over the past 30 years, but the criteria has not.

99. As noted earlier in this determination the Tribunal and Assessors met with two Joint Organisation member representatives. While much of what was discussed has been dealt with in this determination it is worthy for the record to restate the view of LGNSW of the “*need for major reform*”.
100. Key themes and issues raised during discussions by mayors, councillors and general managers with the Tribunal and Assessors include:
- Changes to ways of working including expectations of increased use of social media and online platforms (“always on” expectations from constituents)
 - Impacts of future development
 - Impact of changes to legislation and regulation on workload
 - Serving constituents in regional centres, country areas regional areas, rural and remote areas
 - Remuneration principles
 - Natural Disasters including floods, fires, mice, locusts and tragedies generally
 - Confusion in roles and responsibilities – need for compulsory and consistent training of candidates prior to election and induction of those elected

- Popularly elected mayors and two-year mayoral terms and the role of the Deputy Mayor when a mayor is absent, as distinct from temporarily unavailable
- Questioning whether the guidelines by the Office of Local Government for the payment of expenses and the provision of facilities for mayors and councillors that were issued in 2009 are still fit for purpose. There appears to be significant variation in the interpretation of the guidelines and subsequent council policies
- The optional payment of superannuation being used for political purposes
- Paid parental leave for councillors
- Is remuneration holding back quality candidates or are behavioural issues – both in and out of meeting environment
- Parity in the payment differential in existing categories between councillors and mayors
- A possible alignment in categories of councillor to resident and ratepayer ratios and rateable property ratios
- Clarity in the payment of fees for chairpersons and voting members of Joint Organisations for additional workloads

101. Diversity was a strong theme heard by the Tribunal, both diversity of communities served and diversity of representation. We heard that

younger people, women, Aboriginal and Torres Strait Islander people and members of culturally and linguistically diverse communities among others, are underrepresented in many councils.

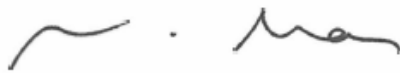
102. The Tribunal acknowledges that it is not within its authority to address many of the issues that were raised in submissions.
103. The Tribunal is not suggesting a fundamental review of the role of councillors and notes that people enter local government representation from a sense of civic service rather than for remuneration.

Conclusion

104. The Tribunal is of the view that a broader consideration is required of the matters raised in this determination. If the Minister decided to refer these matters under section 238 (2) of the LG Act the Tribunal would be willing to assist noting that it would require considerable consultation with the sector and access to suitable resources from Government.
105. The Tribunal's determinations have been made with the assistance of the Assessors Ms Kylie Yates, Gail Connolly PSM (in her role as Acting Deputy Secretary) and Mr Brett Whitworth.
106. It is the requirement of the Tribunal that in the future all submissions have council endorsement.
107. Determination 1 outlines the allocation of councils into each of the categories as per section 239 of the LG Act.
108. Determination 2 outlines the maximum and minimum fees paid to

councillors and mayors and members and chairpersons of county councils as per section 241 of the LG Act.

109. The Tribunal acknowledges and thanks the secretariat for their excellent research and support in completing the 2023 determination.



Viv May PSM

Local Government Remuneration Tribunal

Dated 27 April 2023

Section 5 – Determinations

Determination No. 1 – Allocation of councils into each of the categories as per section 239 of the LG Act effective 1 July 2023

General Purpose Councils – Metropolitan

Principal CBD (1)

- Sydney

Major CBD (1)

- Parramatta

Metropolitan Major (2)

- Blacktown
- Canterbury-Bankstown

Metropolitan Large (10)

- Bayside
- Cumberland
- Fairfield
- Inner West
- Liverpool
- Northern Beaches
- Penrith
- Ryde
- Sutherland
- The Hills

Metropolitan Medium (8)

- Campbelltown
- Camden
- Georges River
- Hornsby
- Ku-ring-gai
- North Sydney
- Randwick
- Willoughby

Metropolitan Small (8)

- Burwood
- Canada Bay
- Hunters Hill
- Lane Cove
- Mosman
- Strathfield
- Waverley
- Woollahra

General Purpose Councils - Non-Metropolitan

Major Regional City (2)

- Newcastle
- Wollongong

Major Strategic Area (1)

- Central Coast

Regional Centre (23)

- Albury
- Armidale
- Ballina
- Bathurst
- Blue Mountains
- Byron
- Cessnock
- Clarence Valley
- Coffs Harbour
- Dubbo
- Eurobodella
- Hawkesbury

Regional Strategic Area(4)

- Lake Macquarie
- Maitland
- Shoalhaven
- Tweed
- Lismore
- Mid-Coast
- Orange
- Port Macquarie-Hastings
- Port Stephens
- Queanbeyan-Palerang
- Shellharbour
- Tamworth
- Wagga Wagga
- Wingecarribee
- Wollondilly

Regional Rural (12)

- Bega
- Broken Hill
- Goulburn Mulwaree
- Griffith
- Kempsey
- Kiama
- Lithgow
- Mid-Western
- Nambucca
- Richmond Valleys
- Singleton
- Snowy Monaro

Rural Large (18)

- Bellingen
- Cabonne
- Cootamundra-Gundagai
- Cowra
- Federation
- Greater Hume
- Gunnedah
- Hilltops
- Inverell
- Leeton
- Moree Plains
- Murray River
- Muswellbrook
- Narrabri
- Parkes
- Snowy Valleys
- Upper Hunter
- Yass

Rural (38)

- Balranald
- Berrigan
- Bland
- Blayney
- Bogan
- Bourke
- Brewarrina
- Carrathool
- Central Darling
- Cobar
- Coolamon
- Coonamble
- Dungog
- Edward River
- Forbes
- Gilgandra

- Glen Innes Severn
- Gwydir
- Hay
- Junee
- Kyogle
- Lachlan
- Liverpool Plains
- Lockhart
- Murrumbidgee
- Narrandera
- Narromine
- Oberon
- Temora
- Tenterfield
- Upper Lachlan
- Uralla
- Walcha
- Walgett
- Warren
- Warrumbungle
- Weddin
- Wentworth

County Councils

Water (4)

- Central Tablelands
- Goldenfields Water
- Riverina Water
- Rous

Other (6)

- Castlereagh-Macquarie
- Central Murray
- Hawkesbury River
- New England Tablelands
- Upper Hunter
- Upper Macquarie

Determination No. 2 - Fees for Councillors and Mayors as per section 241 of the LG Act effective from 1 July 2023

The annual fees to be paid in each of the categories to Councillors, Mayors, Members and Chairpersons of County Councils effective on and from 1 July 2023 as per section 241 of the *Local Government Act 1993* are determined as follows:

Table 4: Fees for General Purpose and County Councils

General Purpose Councils – Metropolitan

Councillor/Member Annual Fee (\$) effective 1 July 2023

Category	Minimum	Maximum
Principal CBD	29,610	43,440
Major CBD	19,760	36,590
Metropolitan Major	19,760	34,590
Metropolitan Large	19,760	32,590
Metropolitan Medium	14,810	27,650
Metropolitan Small	9,850	21,730

Mayor/Chairperson Additional Fee* (\$) effective 1 July 2023

Category	Minimum	Maximum
Principal CBD	181,210	238,450
Major CBD	41,960	118,210
Metropolitan Major	41,960	106,960
Metropolitan Large	41,960	94,950
Metropolitan Medium	31,470	73,440
Metropolitan Small	20,980	47,390

General Purpose Councils - Non-Metropolitan

Councillor/Member Annual Fee (\$) effective 1 July 2023

Category	Minimum	Maximum
Major Regional City	19,760	34,330
Major Strategic Area	19,760	34,330
Regional Strategic Area	19,760	32,590
Regional Centre	14,810	26,070
Regional Rural	9,850	21,730
Rural Large	9,850	17,680
Rural	9,850	13,030

Mayor/Chairperson Additional Fee* (\$) effective 1 July 2023

Category	Minimum	Maximum
Major Regional City	41,960	106,960
Major Strategic Area	41,960	106,960
Regional Strategic Area	41,960	94,950
Regional Centre	30,820	64,390
Regional Rural	20,980	47,420
Rural Large	15,735	37,925
Rural	10,490	28,430

County Councils

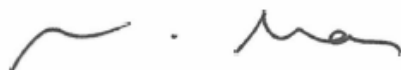
Councillor/Member Annual Fee (\$) effective 1 July 2023

Category	Minimum	Maximum
Water	1,960	10,870
Other	1,960	6,490

Mayor/Chairperson Additional Fee* (\$) effective 1 July 2023

Category	Minimum	Maximum
Water	4,200	17,850
Other	4,200	11,860

*This fee must be paid in addition to the fee paid to the Mayor/Chairperson as a Councillor/Member (s.249(2))



Viv May PSM

Local Government Remuneration Tribunal

Dated 27 April 2023

Appendices

Appendix 1 Criteria that apply to categories

Principal CBD

The Council of the City of Sydney (the City of Sydney) is the principal central business district (CBD) in the Sydney Metropolitan area. The City of Sydney is home to Sydney's primary commercial office district with the largest concentration of businesses and retailers in Sydney. The City of Sydney's sphere of economic influence is the greatest of any local government area in Australia.

The CBD is also host to some of the city's most significant transport infrastructure including Central Station, Circular Quay and International Overseas Passenger Terminal. Sydney is recognised globally with its iconic harbour setting and the City of Sydney is host to the city's historical, cultural and ceremonial precincts. The City of Sydney attracts significant visitor numbers and is home to 60 per cent of metropolitan Sydney's hotels.

The role of Lord Mayor of the City of Sydney has significant prominence reflecting the CBD's importance as home to the country's major business centres and public facilities of state and national importance. The Lord Mayor's responsibilities in developing and maintaining relationships with stakeholders, including other councils, state and federal governments, community and business groups, and the media are considered greater than other mayoral roles in NSW.

Major CBD

The Council of the City of Parramatta (City of Parramatta) is the economic capital of Greater Western Sydney and the geographic and demographic centre of Greater Sydney. Parramatta is the second largest economy in NSW (after Sydney CBD) and the sixth largest in Australia.

As a secondary CBD to metropolitan Sydney the Parramatta local government area is a major provider of business and government services with a significant number of organisations relocating their head offices to Parramatta. Public administration and safety have been a growth sector for Parramatta as the State Government has promoted a policy of moving government agencies westward to support economic development beyond the Sydney CBD.

The City of Parramatta provides a broad range of regional services across the Sydney Metropolitan area with a significant transport hub and hospital and educational facilities. The City of Parramatta is home to the Westmead Health and Medical Research precinct which represents the largest concentration of hospital and health services in Australia, servicing Western Sydney and providing other specialised services for the rest of NSW.

The City of Parramatta is also home to a significant number of cultural and sporting facilities (including Sydney Olympic Park) which draw significant domestic and international visitors to the region.

Metropolitan Major

Councils categorised Metropolitan Major will typically have a minimum residential population of 400,000.

Councils may also be categorised Metropolitan Major if their residential population combined with their non-resident working population exceeds 400,000. To satisfy this criteria the non-resident working population must exceed 50,000.

Other features may include:

- total operating revenue exceeding \$300M per annum
- the provision of significant regional services to greater Sydney including, but not limited to, major education, health, retail, sports, other recreation and cultural facilities
- significant industrial, commercial and residential centres and development corridors
- high population growth.

Councils categorised as Metropolitan Major will have a sphere of economic influence and provide regional services considered to be greater than those of other metropolitan councils.

Metropolitan Large

Councils categorised as Metropolitan Large will typically have a minimum residential population of 200,000.

Councils may also be categorised as Metropolitan Large if their residential population combined with their non-resident working population exceeds 200,000. To satisfy this criteria the non-resident working population must exceed 50,000.

Other features may include:

- total operating revenue exceeding \$200M per annum
- the provision of significant regional services to greater Sydney including, but not limited to, major education, health, retail, sports, other recreation and cultural facilities
- significant industrial, commercial and residential centres and development corridors
- high population growth.

Councils categorised as Metropolitan Large will have a sphere of economic influence and provide regional services considered to be greater than those of other metropolitan councils.

Metropolitan Medium

Councils categorised as Metropolitan Medium will typically have a minimum residential population of 100,000.

Councils may also be categorised as Metropolitan Medium if their residential population combined with their non-resident working population exceeds 100,000. To satisfy this criteria the non-resident working population must exceed 50,000.

Other features may include:

- total operating revenue exceeding \$100M per annum
- services to greater Sydney including, but not limited to, major education, health, retail, sports, other recreation and cultural facilities
- industrial, commercial and residential centres and development corridors
- high population growth.

The sphere of economic influence, the scale of council operations and the extent of regional servicing would be below that of Metropolitan Large councils.

Metropolitan Small

Councils categorised as Metropolitan Small will typically have a residential population less than 100,000.

Other features which distinguish them from other metropolitan councils include:

- total operating revenue less than \$150M per annum.

While these councils may include some of the facilities and characteristics of both Metropolitan Large and Metropolitan Medium councils the overall sphere of economic influence, the scale of council operations and the extent of regional servicing would be below that of Metropolitan Medium councils.

Major Regional City

Newcastle City Council and Wollongong City Councils are categorised as Major Regional City. These councils:

- are metropolitan in nature with major residential, commercial and industrial areas
- typically host government departments, major tertiary education and health facilities and incorporate high density commercial and residential development

- provide a full range of higher order services and activities along with arts, culture, recreation, sporting and entertainment facilities to service the wider community and broader region
- have significant transport and freight infrastructure servicing international markets, the capital city and regional areas
- have significant natural and man-made assets to support diverse economic activity, trade and future investment
- typically contain ventures which have a broader State and national focus which impact upon the operations of the council.

Major Strategic Area

Councils categorised as Major Strategic Area will have a minimum population of 300,000. To satisfy this criteria the non-resident working population can be included.

Other features may include:

- health services, tertiary education services and major regional airports which service the surrounding and wider regional community
- a full range of high-order services including business, office and retail uses with arts, culture, recreation and entertainment centres
- total operating revenue exceeding \$250M per annum

- significant visitor numbers to established tourism ventures and major events that attract state and national attention
- a proximity to Sydney which generates economic opportunities.

Currently, only Central Coast Council meets the criteria to be categorised as a Major Strategic Area. Its population, predicted population growth, and scale of the Council's operations warrant that it be differentiated from other non-metropolitan councils. Central Coast Council is also a significant contributor to the regional economy associated with proximity to and connections with Sydney and the Hunter Region.

Regional Strategic Area

Councils categorised as Regional Strategic Area are differentiated from councils in the Regional Centre category on the basis of their significant population and will typically have a residential population above 100,000. To satisfy this criteria the non-resident working population can be included.

Other features may include:

- health services, tertiary education services and major regional airports which service the surrounding and wider regional community
- a full range of high-order services including business, office and retail uses with arts, culture, recreation and entertainment centres
- total operating revenue exceeding \$250M per annum

- significant visitor numbers to established tourism ventures and major events that attract state and national attention
- a proximity to Sydney which generates economic opportunities.

Currently, only Lake Macquarie Council meets the criteria to be categorised as a Regional Strategic Area. Its population and overall scale of council operations will be greater than Regional Centre councils.

Regional Centre

Councils categorised as Regional Centre will typically have a minimum residential population of 40,000. To satisfy this criteria the non-resident working population can be included.

Other features may include:

- a large city or town providing a significant proportion of the region's housing and employment
- health services, tertiary education services and major regional airports which service the surrounding and wider regional community
- a full range of high-order services including business, office and retail uses with arts, culture, recreation and entertainment centres
- total operating revenue exceeding \$100M per annum
- the highest rates of population growth in regional NSW

- significant visitor numbers to established tourism ventures and major events that attract state and national attention
- a proximity to Sydney which generates economic opportunities.

Councils in the category of Regional Centre are often considered the geographic centre of the region providing services to their immediate and wider catchment communities.

Regional Rural

Councils categorised as Regional Rural will typically have a minimum residential population of 20,000. To satisfy this criteria the non-resident working population can be included.

Other features may include:

- a large urban population existing alongside a traditional farming sector, and are surrounded by smaller towns and villages
- health services, tertiary education services and regional airports which service a regional community
- a broad range of industries including agricultural, educational, health, professional, government and retail services
- large visitor numbers to established tourism ventures and events.

Councils in the category of Regional Rural provide a degree of regional servicing below that of a Regional Centre.

Rural Large

Councils categorised as Rural Large will have a residential population greater than 10,000, and a councillor to resident ratio of at least 1 to 1200.

Other features may include:

- one or two significant townships combined with a considerable dispersed population spread over a large area and a long distance from a major regional centre
- a limited range of services, facilities and employment opportunities compared to Regional Rural councils
- local economies based on agricultural/resource industries.

Rural

Councils categorised as Rural will typically have a residential population less than 10,000.

County Councils - Water

County councils that provide water and/or sewerage functions with a joint approach in planning and installing large water reticulation and sewerage systems.

County Councils - Other

County councils that administer, control and eradicate declared noxious weeds as a specified Local Control Authority under the Biosecurity Act 2015.

Attachment No. 3

	<p>MONTHLY WORKS REPORT 2 MAY 2023 – 1 JUNE 2023</p>	<p>Infrastructure and Engineering Services Narromine Shire Council Tel: 02 6889 9999 Fax: 02 6889 9998 mail@narromine.nsw.gov.au</p>
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Road and Park users are to proceed with caution at all work sites and observe work signs to ensure safety. Speed zones are enforceable with possible short delays.

For all enquiries, please contact Council's Infrastructure and Engineering Services Department on 6889 9999

URBAN ROADS	Narromine - Maintenance
Various Streets	<ul style="list-style-type: none"> Paveliner patching various streets – Pothole repair Grant
URBAN ROADS	Trangie - Maintenance
Various Streets	
UNSEALED ROADS NETWORK	Maintenance – Map 1
Various Unsealed Roads	
UNSEALED ROADS NETWORK	Capital
Various Unsealed Roads	<ul style="list-style-type: none"> Newhaven Road Backwater Road Belmont Road
UNSEALED ROADS NETWORK	Capital – Storm/Flood Funding Repair – Map 2
Various Unsealed Roads	
SEALED ROADS NETWORK	Maintenance
Various Sealed Roads	<ul style="list-style-type: none"> Tomingley Road, Merrylands Gravel Pit -Turning Lanes Warren Road (Heavy Patches)
SEALED ROADS NETWORK	Capital
Various Sealed Roads	<ul style="list-style-type: none"> Oaks Bridge realignment has been sealed waiting on guidepost and line marking Farrendale Shoulder widening Tullamore Road rehab Gainsborough Road
UNSEALED ROADS NETWORK	Biosecurity
Various Unsealed Roads	<ul style="list-style-type: none"> Sharkeys Lane – Spray Boxthorn/Blue Heliotrope Jones Road – Spray Boxthorn/Blue Heliotrope Mandi Road – Spray Boxthorn/Blue Heliotrope Frecklingtons Crossing – Spray Boxthorn/Blue Heliotrop Browns Lane – Spray Boxthorn/Blue Heliotrope Raeburn Lane – Spray Boxthorn/Harrisia Cactus Belmont Road – Spray Boxthorn/Harrisia Cactus Narwonah Road – Spray Boxthorn Alisons Road – Spray Boxthorn Mungery Hall Road – Spray Boxthorn Gordons Lane – Spray Boxthorn Enmore Road – Spray Boxthorn

Attachment No. 3

	<p>MONTHLY WORKS REPORT 2 MAY 2023 – 1 JUNE 2023</p>	<p>Infrastructure and Engineering Services Narromine Shire Council Tel: 02 6889 9999 Fax: 02 6889 9998 mail@narromine.nsw.gov.au</p>
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SEALED ROADS NETWORK	Biosecurity
Various Sealed Roads	<ul style="list-style-type: none"> Narromine Pound – Spray Bathurst Burr Widgree Road – Spray Boxthorn Narromine Treatment Works – General Spray Bulgandramine Road – Spray Tiger Pear Spray Trangie Stormwater Drains

SWIMMING POOLS	
Narromine Pool	<ul style="list-style-type: none"> Managed by Contractor – Pool Closed 2 April 2023
Trangie Pool	<ul style="list-style-type: none"> Managed by Contractor – Pool Closed 2 April 2023

PARKS & OPEN SPACE NETWORK	CBD Gardens, Parks Ovals, Villages
Narromine CBD	<ul style="list-style-type: none"> Ongoing vegetation management General maintenance and mowing
Narromine Parks & Reserves	<ul style="list-style-type: none"> General maintenance and mowing Weed control in all small parks ongoing Broadleaf weed management has commenced
Narromine Sports Grounds	<ul style="list-style-type: none"> General maintenance, spraying and mowing Broadleaf weed management has commenced
Narromine Streets	<ul style="list-style-type: none"> General maintenance Street sweeping – Friday (Main Street), Monday, Wednesday and Thursday Lifting tree canopies and trimming back vegetation from the lanes

PARKS & OPEN SPACE NETWORK	CBD Gardens, Parks Ovals, Villages
Trangie CBD	<ul style="list-style-type: none"> General maintenance and weed control Vegetation mowing and slashing continuing Lifting tree canopies and trimming back vegetation from the lanes
Trangie Parks	<ul style="list-style-type: none"> General maintenance and mowing
Trangie Sports Grounds	<ul style="list-style-type: none"> General maintenance, spraying and mowing
Trangie Streets	<ul style="list-style-type: none"> General maintenance Street sweeping weekly on Tuesdays

PARKS & OPEN SPACE NETWORK	CBD Gardens, Parks Ovals, Villages
Tomingley Village	<ul style="list-style-type: none"> General maintenance by contractor

AERODROME	
Narromine Aerodrome	<ul style="list-style-type: none"> General maintenance

Attachment No. 3

	<p>MONTHLY WORKS REPORT 2 MAY 2023 – 1 JUNE 2023</p>	<p>Infrastructure and Engineering Services Narromine Shire Council Tel: 02 6889 9999 Fax: 02 6889 9998 mail@narromine.nsw.gov.au</p>
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BUILDING MAINTENANCE	
All Buildings	<ul style="list-style-type: none"> • General maintenance as required
Vandalism	<ul style="list-style-type: none"> • Graffiti continues in both Narromine and Trangie
Narromine Medical Centre	<ul style="list-style-type: none"> • General maintenance as required
Council Administration Buildings	<ul style="list-style-type: none"> • General maintenance as required

PUBLIC CONVENIENCES	Narromine
Rotary Park Public Toilets	<ul style="list-style-type: none"> • Open. Toilet facilities cleaned daily. • Old slab has been removed
Burraway Street Public Toilets (adjacent to Pool)	<ul style="list-style-type: none"> • Toilet facilities cleaned daily
Manildra Street Toilets (Saleyards)	<ul style="list-style-type: none"> • Toilet facilities are open 24 hours a day, 7 days a week and are cleaned daily
Wetlands	<ul style="list-style-type: none"> • Toilet block secured and cleaned daily

PUBLIC CONVENIENCES	Trangie
Argonauts Park Public Toilets (Goan Waterhole)	<ul style="list-style-type: none"> • Toilet facilities cleaned every Tuesday, Thursday and Saturday
Dandaloo Street Public Toilets (adjacent to Bakery)	<ul style="list-style-type: none"> • New toilet facilities cleaned every Monday, Wednesday and Friday
Burns Oval Toilets	<ul style="list-style-type: none"> • Toilet facilities cleaned every Monday, Wednesday and Friday • Vandalism remains an issue
Trangie Truck Stop	<ul style="list-style-type: none"> • Checked daily with a main clean every Tuesday and Thursday and either late Saturday or Sunday morning over weekends
Trangie Truck Wash	<ul style="list-style-type: none"> • Environmental investigations complete, awaiting final report. • Detailed design in progress. • Earthworks to commence in coming weeks post environmental investigations.

CEMETERIES	
Narromine Cemetery	<ul style="list-style-type: none"> • General maintenance, mowing and weed spraying • Topping-up of subsiding graves continues
Trangie Cemetery	<ul style="list-style-type: none"> • General maintenance, mowing and weed spraying • Topping-up of subsiding graves continues

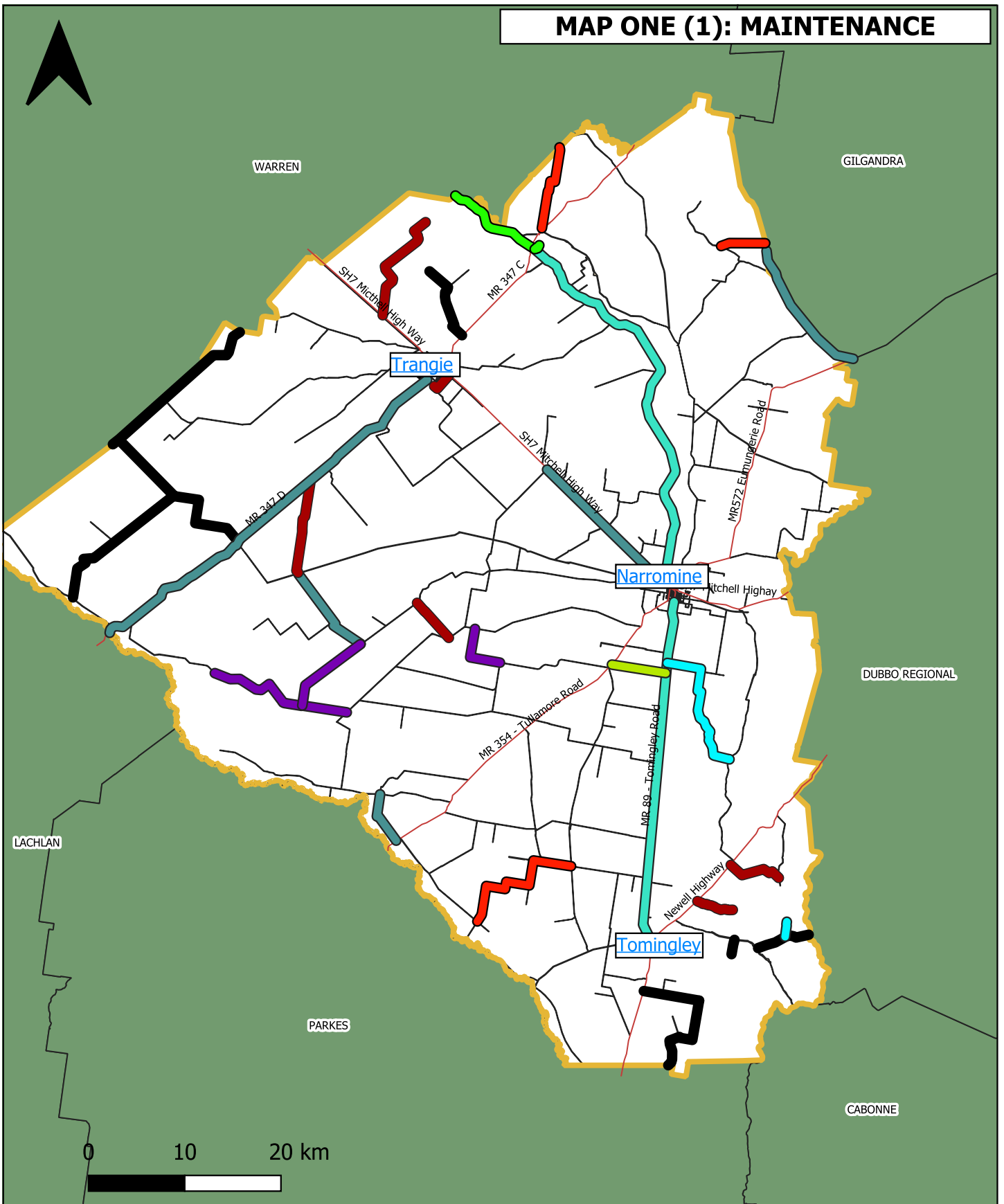
Attachment No. 3

 <p>Narromine SHIRE COUNCIL</p>	<p>MONTHLY WORKS REPORT 2 MAY 2023 – 1 JUNE 2023</p>	<p>Infrastructure and Engineering Services Narromine Shire Council Tel: 02 6889 9999 Fax: 02 6889 9998 mail@narromine.nsw.gov.au</p>
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WATER AND SEWER	
Narromine	<ul style="list-style-type: none"> • Staff continue daily operational Drinking Water Quality Testing as required by legislation • Staff continue reticulation system maintenance • Staff have continued the regular service maintenance programs for the Narromine sewage pumping station network • Staff have commenced construction at the Duffy Street Booster Station • Staff have completed the Water Meter Replacement
Trangie	<ul style="list-style-type: none"> • Staff have continued with reticulation maintenance • Staff continue regular sewer pump station and STP system maintenance as required • Staff continue daily operational Drinking Water Quality Testing as required by legislation • Staff have completed the Water Meter Replacement
Tomingley	<ul style="list-style-type: none"> • Quality Maintenance and Water Quality as set down by Drinking Water Quality Regulations • Contractors have completed under boring of the Newell Highway as part of the village reticulation system • Staff have commenced construction of the new reticulation system

NARROMINE WASTE FACILITY	
Narromine	<ul style="list-style-type: none"> • Return and Earn – Earthworks is completed, the slab is completed, car park to be rolled and sealed before the installation of the Return and Earn machine

MAP ONE (1): MAINTENANCE



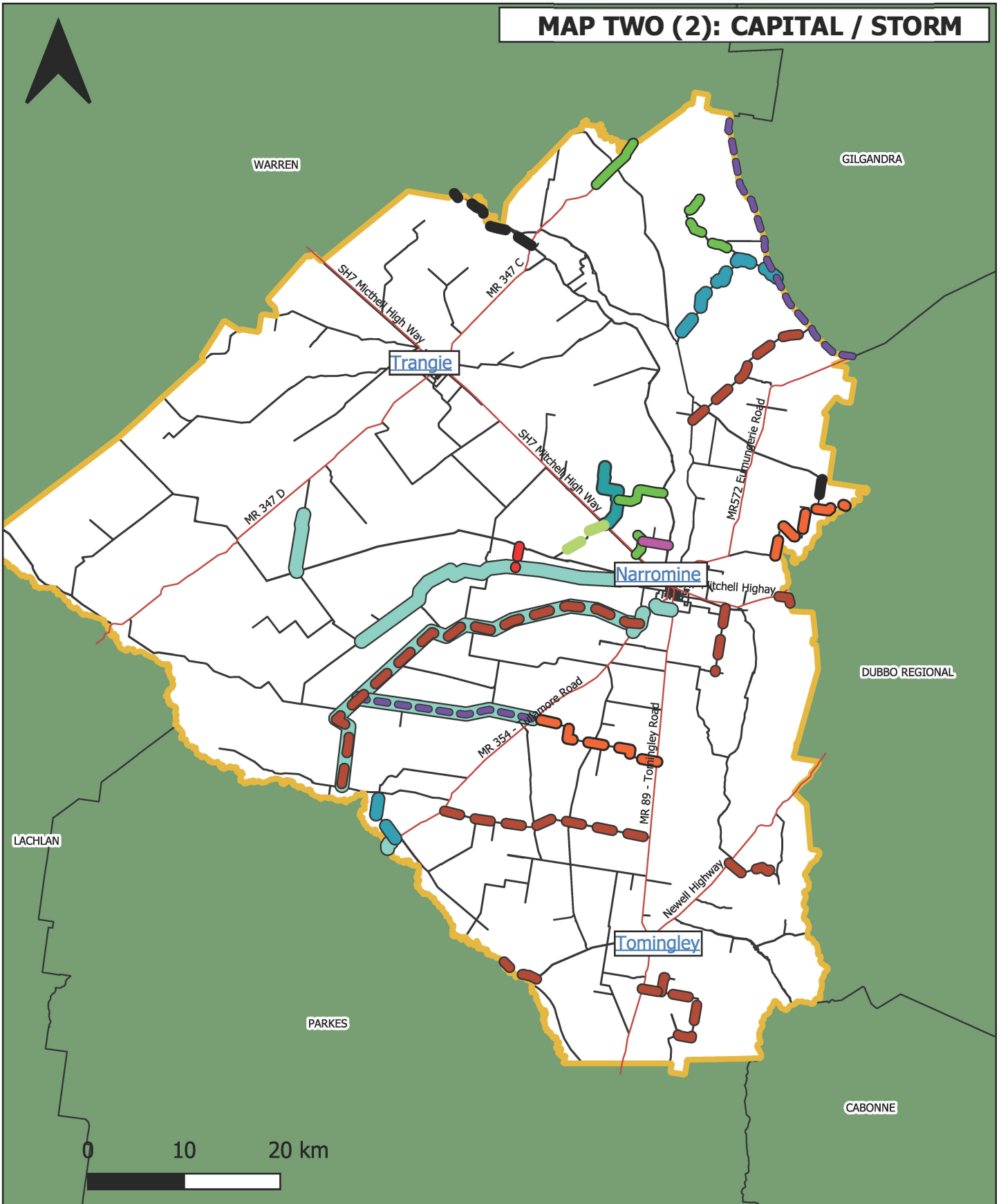
Narromine Shire Council

 July	 November	 March
 August	 December	 April
 September	 January	 May
 October	 February	 June



Note:
 - The roads highlighted are visual purposes only and may not be the exact location of work
 - Storm / Flood work is dashed
 Reports to Council - General Manager

MAP TWO (2): CAPITAL / STORM



Narromine Shire Council

 July	 November	 March
 August	 December	 April
 September	 January	 May
 October	 February	 June



Note:
 - The roads highlighted are visual purposes only and may not be the exact location of work
 - Storm / Flood work is dashed
 Reports to Council - General Manager



WATER USAGE CHARGES FOR CONCEALED LEAKAGE POLICY

Version No.	Responsible Department	Prepared By	Date First Created	Review Date	Adopted Date Resolution No.
1	Engineering & Infrastructure Services	Manager Utilities	January 2023	4 Years	

1. PURPOSE

The purpose of this policy is to provide a framework for processing and assessing requests for a reduction in water usage and sewer usage charges due to a concealed water leak.

2. POLICY AIMS

The objectives of this policy are to:

- Provide some financial relief to property owners when water is lost due to a concealed leak, whilst demonstrating to property owners that they have a responsibility for maintaining their private water infrastructure and services.
- Provide a standard approach in dealing with requests for financial relief when water is lost due to a concealed leak.

3. POLICY STATEMENT

Council is responsible for providing a safe, reliable and cost-effective water supply system, which is customer focused, enhances the environment and caters for the sustainable growth of the Shire.

- Under the terms of this policy The property owner is responsible for managing their water consumption at their property. This includes checking the water meter to monitor water usage and consumption patterns.
- The property owner is responsible for maintaining and repairing any water infrastructure including internal pipes or fixtures and irrigation systems in a timely manner to conserve water and reduce potential costs.
- Council will contact property owners when a leak greater than 50 litres per hour is detected via Council's Smart Meter System. Such notification is provided as an added service and should be acted upon. If such notification is not acted upon in a reasonable time by the property owner they may be ruled ineligible for financial relief. <https://www.narromine.nsw.gov.au/council/policies>

4. LEGISLATIVE OBLIGATIONS AND/OR RELEVANT STANDARDS

This policy has been developed to be consistent with the following legislative requirements:

- National Water Quality Management Strategy
<https://www.waterquality.gov.au/>
- Water Management Act, 2000
<https://legislation.nsw.gov.au/view/html/inforce/current/act-2000-092>
- Local Government Act, 1993
<https://legislation.nsw.gov.au/view/html/inforce/current/act-1993-030>
- Australian Drinking Water Guidelines
<https://www.nhmrc.gov.au/about-us/publications/australian-drinking-water-guidelines>
- NSW Public Health Act 2010 No 127
<https://legislation.nsw.gov.au/view/html/inforce/current/act-2010-127>
- NSW Public Health Regulation 2012
<https://legislation.nsw.gov.au/view/html/inforce/current/sl-2012-0311>
- NSW Water Management (General) Regulation 2018
<https://legislation.nsw.gov.au/view/whole/html/inforce/current/sl-2018-0480>
- Plumbing Code of Australia
<https://ablis.business.gov.au/service/ag/the-plumbing-code-of-australia-pca-/31066>
- Plumbing and Drainage Act 2011
<https://legislation.nsw.gov.au/view/html/inforce/current/act-2011-059>
- Australian and New Zealand Standards AS/NZS 3500.1:

5. POLICY SCOPE IN RELATION TO WATER USAGE CHARGES

This policy applies to all new and existing Residential Properties connected to or wishing to connect to Council's water supply systems. The following clauses/ rules will apply in determination of eligibility for fee relief.

- 1) A property owner is responsible for all water usage that is recorded on the water meter/s located on their property, notwithstanding there is a leak, which includes a concealed leak.
- 2) The applicant must be the owner/s of the property for which the application applies.
- 3) The property to which the application applies must be the owner/s sole place of residency.
- 4) The property for which the application applies must be land categorised as Residential for rating purposes in accordance with section 516 Local Government Act.
- 5) The leak must be repaired within 30 days of notification by Council. The notification is usually delivered by letter, email or phone call advising of the increased consumption. In the absence of advice from Council, the leak must be repaired within 30 days of the issues date of the water account containing the increased water consumption charges due to concealed leak.
- 6) The application is to be made on the appropriate form and the following supporting documentation must accompany the application.
 - a) The submission of a copy of the licensed plumber's invoice or account should accompany the application outlining the cost of the repairs that were necessary, the location of the leak and the nature of the repairs.
 - or
 - b) If the works have been completed by a property owner, a Statutory Declaration needs to be submitted addressing the detail mentioned above.
- 7) The application must be received by Council within 30 days of the issue of the water usage account. Applications may be accepted after 30 days in exceptional circumstances, at the discretion of the General Manager.
- 8) The leakage must have been significant and concealed. Significant leakage is determined if the water usage for the period in question is greater than 150 kilolitres or 1.5 times greater than the previous 2 years daily average usage. Concealed leakage is defined as being hidden from view and occurring within pipeline breaks or connections in the ground, under slabs or within walls and is clearly not visible by the owner or occupier. Damp walls, lush grass or damp soil does not constitute being concealed from view. Running toilets, leaking taps, faulty air conditioner pumps and unmonitored or automated sprinkler systems (as examples only) are not concealed water leaks.
- 9) Where the application meets the criteria specified, the water usage concession will be charged at the relevant charge per kilolitre. A maximum reduction of \$2,500 will apply.

- 10) Only one application per property will be accepted within a 5 year period regardless of whether the property ownership has changed.
- 11) The determination of the application will be made by The General Manager or Delegated Officer

6. SEWER USAGE & LIQUID TRADE WASTE CHARGES (Non-Residential and Business Properties)

The property for which the application applies must be land categorised as either Residential or Business for rating purposes in accordance with section 516 or 518 Local Government Act.

- a) In accordance with clause 4) above, non-residential properties are ineligible for reduction in water usage charges under this policy.
- b) Where a non-residential property, subject to sewer usage charges based on water consumption, experiences a concealed leak which has not discharged to the sewer system, sewer usage and liquid trade waste charges will not apply in relation to the quantity of water estimated to be the subject of the leak.
- c) Clauses 1), 2), 5), 6), 7), 8), 9), 10), 11) & 12) above apply to any application under this part.

7. COUNCIL'S MAINTENANCE RESPONSIBILITY

Council's maintenance responsibility for a water service ceases at the outlet of the water meter (last union downstream of the water meter body), for details please refer to the diagram below.

Diagram 1

