
NARROMINE SHIRE COUNCIL
ORDINARY MEETING BUSINESS PAPER – 22 JUNE 2022
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 2022.

Report

The draft Community Strategic Plan was adopted by Council at its Ordinary Meeting held on 13 April 2022 and placed on public exhibition for a period of 28 days.

The draft Integrated Planning and Reporting documents were adopted by Council at its Ordinary Meeting held on 4 May 2022 and placed on public exhibition for a period of 28 days, which closed 5pm 8 June 2022.

Council has received three written submissions, all of which advocate for increased built and natural shade (copies of which have been provided under separate cover).

Council has extensively considered the draft documents through consideration of the documents at a workshop held in April and at the previously Council Meeting held on 4 May 2022. Council should now be in a position to adopt the final attached Integrated Planning and Reporting documents, comprising of the Community Strategic Plan, four-year Delivery Program, Annual Operational Plan (which includes the Revenue Policy and Fees and Charges) and Resourcing Strategy documents which includes the Asset Management Policy, Asset Management Strategy, Asset Management Plans, and Council's Long-Term Financial Plan (**See Attachment No. 1**).

The Workforce Management Strategy also forms part of the Resourcing Strategy and is included in Attachment No. 1. Strategies within the Workforce Management Strategy have been reflected in the Delivery Program and the Operational Plan and costs associated with delivering the Workforce Management Strategy are reflected in the Long-Term Financial Plan. The Workforce Management Strategy requires endorsement by Council.

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

It is noted that the rate structure for 2022/2023 includes valuations on hand as at 5 June 2022. The ad valorem figures as advertised in the 2022/2023 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. The fees and charges also now include the revised statutory Companion Animal Registration fees as set by the Office of Local Government.

The Emergency Services Levy in the Operational Plan has been amended from \$338,029.04 to \$448,827.83, as resolved previously by Council.

The Asset Management Plans have been amended to include the following minor changes:

- Measurements of lengths have been updated
- Definition included for Gross Carrying value and Net Carrying value
- Inclusion of \$13,282 for cemeteries capital works and \$100,000 for swimming pool capital works in the Community and Recreational Services Plan to accord with the Capital Works Program
- Inclusion of \$103,000 for Animal Shelter in the Buildings plan to accord with the Capital Works Program
- Removal of \$500,000 in the Aerodrome Asset Management Plan for 2022/23 to accord with the Capital Works Program. It is noted that the works previously included for 2022/23 are being undertaken this financial year with Grant Funding.
- Formatting

As a result of the written submissions received, the following actions have been included within the CSP and Delivery Program being: -

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.

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 2022, adopt the final documents.

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

Risk Management Issues

Compliance with legislative requirements.

Internal/External Consultation

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

Written submissions were received with regard to increasing our built and natural shade.

The Workforce Management Strategy is not required to be placed on public exhibition prior to Council's endorsement.

Attachments

Integrated Planning and Reporting Documents

RECOMMENDATION

1. That Council adopt the attached draft Integrated Planning and Reporting documents as outlined in the report;
2. That Council endorses the Workforce Management Strategy 2022 - 2026 ;
3. 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 2022/2023 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 2022/2023 be approved, and the necessary budget allocations to meet that expenditure be voted.

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

3. That the rate of interest on overdue rates and charges for the 2022/2023 financial year be set at 6.0% per annum for the period 1 July 2022 to 30 June 2023 (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 2022/2023 and that the minimum amounts of the ordinary rate be specified in **Table 1** below, be levied in respect of each separate parcel.

Table 1

Category	No of Assmts	Rateable Land Value	Minimum	Ad Valorem	Estimated Income
Farmland	825	1,127,115,790	316.79	0.309796	3,497,619.24
Residential	371	58,370,410	316.79	0.459882	273,457.13
Residential - Narromine	1437	81,487,333	499.29	1.34225	1,110,639.89
Residential - Trangie	376	6,533,470	406.95	3.60027	242,604.75
Residential - Tomingley	24	753,200	247.19	1.34051	10,225.67
Residential - Skypark	61	6,776,900	499.29	2.19618	148,832.98
Business – Narromine	134	8,180,607	1,131.21	3.67239	334,008.06
Business – Trangie	50	793,100	1,050.75	10.70859	95,774.32
Business	80	9,037,450	553.60	1.48272	148,487.49
Business – Industrial Estate	38	3,754,900	1,089.69	1.24805	52,243.44
Business – Aerodrome Business Park	22	704,960	569.04	1.24722	12,635.81
Mining	3	9,892,700	426.77	3.11044	307,706.50
TOTAL	3,421	1,313,400,820			6,234,235.28

5. That Council's service charges for 2022/2023 be set as per the draft Revenue Policy.
6. That Council adopt the draft Macquarie Regional Library Operational Plan 2022/2023.
7. That the Common Seal of Narromine Shire Council be duly affixed to the Loan Agreements in accordance with Councils Statement of Borrowings.

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2. LICENCE – RESERVE NO R43054

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

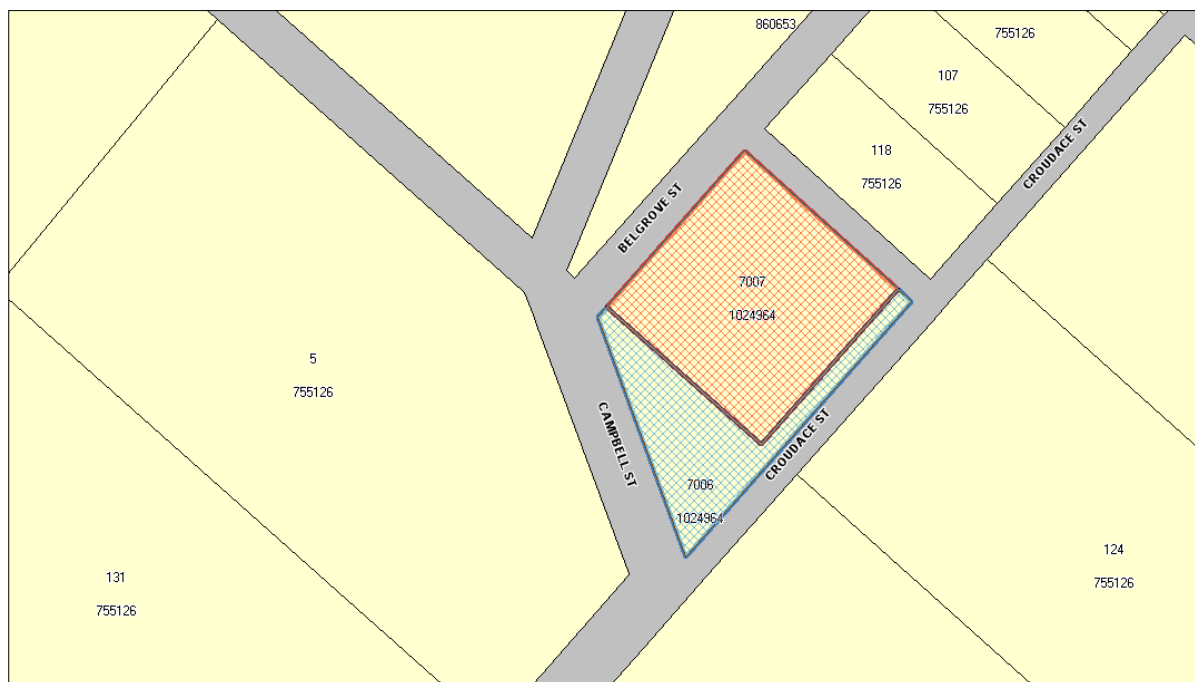
Executive Summary

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

Report

Council currently leases Reserve No R43054 for grazing purposes at a rental of \$563.20 per annum (GST inclusive).

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



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

Financial Implications

The annual rent cannot generally be less than the minimum rental prescribed by the regulations, currently \$588.50 (including GST). The licensee will be responsible for payment of rates if levied.

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

Legal and Regulatory Compliance

Crown Land is managed under the Crown Land Management Act 2016. The Act allows Council as manager of the Crown Reserve to manage the land as if it were public land under the Local Government Act 1993 with the default classification of community land. Council's adopted plan of management for General Community Use permits Council to lease short-term licences for the purposes of grazing.

Risk Management Issues

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

Internal/External Consultation

Nil

Attachments

- Nil

RECOMMENDATION

That Reserve No R43054 be leased for grazing purposes for a further 1-year period at a rental of \$588.50 per annum (GST inclusive); and further that the licensee be responsible for the payment of rates for Reserve No R53054 if levied.

3. LICENCE – RESERVE NO R120059

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

Executive Summary

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

Report

Council currently leases Reserve No R120059, being Lot 7001 DP1020595, for grazing purposes at a rental of \$563.20 per annum (GST inclusive).

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

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



Financial Implications

The annual rent cannot generally be less than the minimum rental prescribed by the regulations, currently \$588.50 (including GST). The licensee will be responsible for payment of rates if levied.

Legal and Regulatory Compliance

Crown Land is managed under the Crown Land Management Act 2016. The Act allows Council as manager of the Crown Reserve to manage the land as if it were public land under the Local Government Act 1993 with the default classification of community land. Council's adopted plan of management for Natural Areas permits Council to lease short-term licences for the purposes of grazing.

Risk Management Issues

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

Internal/External Consultation

Nil

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

Attachments

- Nil

RECOMMENDATION

That Reserve No R120059 be leased for grazing purposes for a further 1-year period at a rental of \$588.50 per annum (GST inclusive); and further that the licensee be responsible for the payment of rates for Reserve No R120059 if levied.

4. LEASE FEE – SHED AT AERODROME

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

Executive Summary

This report is presented to Council to determine a fee for the lease of a shed at the Narromine Aerodrome.

Report

Council has an existing agreement for the lease of a small shed at the Narromine Aerodrome on runway 04 for the storage of chemicals, to assist them with flexibility and security of chemical delivery and pick-ups. The Lessee has requested that the agreement be renewed for a further 3-year period.

Aircraft washouts are not conducted at the Narromine Aerodrome and instead are conducted at the Trangie Airstrip where there is appropriate wash down pads and evaporation pits.

A water meter has been installed at this portion of the facility and the lessee is responsible for water consumption charges. All chemical product is to be contained between the mixing equipment and the aeroplane.

Noise abatement is managed by operating during business hours and making an early left turn on runway 04 to keep noise to a minimum.

The lessee will continue to be responsible for providing an adequate method for containing spills, and the storage shed is to remain secured to prevent unauthorised access, with appropriate signage on entry identifying it as a chemical storage shed. The lessee will also be responsible for keeping the area surrounding the shed free from combustible materials such as vegetation or pallets and all empty containers will need to be properly disposed of.

4. LEASE FEE – SHED AT AERODROME (Cont'd)

Financial Implications

Existing rental is \$176.65 per month (including GST). It is proposed that fee be increased by the annual CPI to \$184.40 per month (including GST), CPI increments to be applied annually thereafter. The lessee is responsible for water consumption charges and any lease preparation costs.

Legal and Regulatory Compliance

A new lease agreement will need to be entered into for a further 3-year term.

Risk Management Issues

The lease agreement details the obligations of the lessee.

The lessee's business operations are regulated by the Environmental Protection Authority and the Civil Aviation Safety Authority.

Internal/External Consultation

Lessee, Director Community and Economic Development, Manager Community Facilities.

Attachments

- Nil

RECOMMENDATION

That a further 3-year lease agreement be entered into with the licensee for the lease of the shed on runway 04 at the Narromine Aerodrome at a rental of \$184.40 per month (GST Inclusive), with annual CPI increments applied thereafter.

5. LICENCE – RESERVE NO R120096

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

Executive Summary

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

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

Report

Council currently leases Reserve No R120096, being Lot 54 DP820757, for grazing purposes at a rental of \$563.20 per annum (GST inclusive).

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



Financial Implications

The annual rent cannot generally be less than the minimum rental prescribed by the regulations, currently \$588.50 (including GST). The licensee will be responsible for payment of rates if levied.

Legal and Regulatory Compliance

Crown Land is managed under the Crown Land Management Act 2016. The Act allows Council as manager of the Crown Reserve to manage the land as if it were public land under the Local Government Act 1993 with the default classification of community land. Council's adopted plan of management for Natural Areas permits Council to lease short-term licences for the purposes of grazing.

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

Risk Management Issues

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

Internal/External Consultation

Nil

Attachments

- Nil

RECOMMENDATION

That Reserve No R120096 be leased for grazing purposes for a further 1-year period at a rental of \$588.50 per annum (GST inclusive); and further that the licensee be responsible for the payment of rates for Reserve No R120096 if levied.

6. LICENCE – RESERVE NO R82738

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

Executive Summary

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

Council currently leases Reserve No R82738, being Lot 45 DP755097, for grazing purposes at a rental of \$579.67 per annum (GST inclusive).



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

Financial Implications

The annual rent cannot generally be less than the minimum rental prescribed by the regulations, currently \$588.50 (including GST). It is recommended that the licence fee be increased by the annual CPI. The licensee will be responsible for payment of rates if levied.

Legal and Regulatory Compliance

Crown Land is managed under the Crown Land Management Act 2016. The Act allows Council as manager of the Crown Reserve to manage the land as if it were public land under the Local Government Act 1993 with the default classification of community land. Council's adopted plan of management for General Community Use permits Council to lease short-term licences for the purposes of grazing.

Risk Management Issues

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

Internal/External Consultation

Nil

Attachments

- Nil

RECOMMENDATION

That Reserve No R82738 be leased for grazing purposes for a further 1-year period at a rental of \$605.69 per annum (GST inclusive); and further that the licensee be responsible for the payment of rates for Reserve No R82738 if levied.

7. LICENCE – RESERVE NO R87820

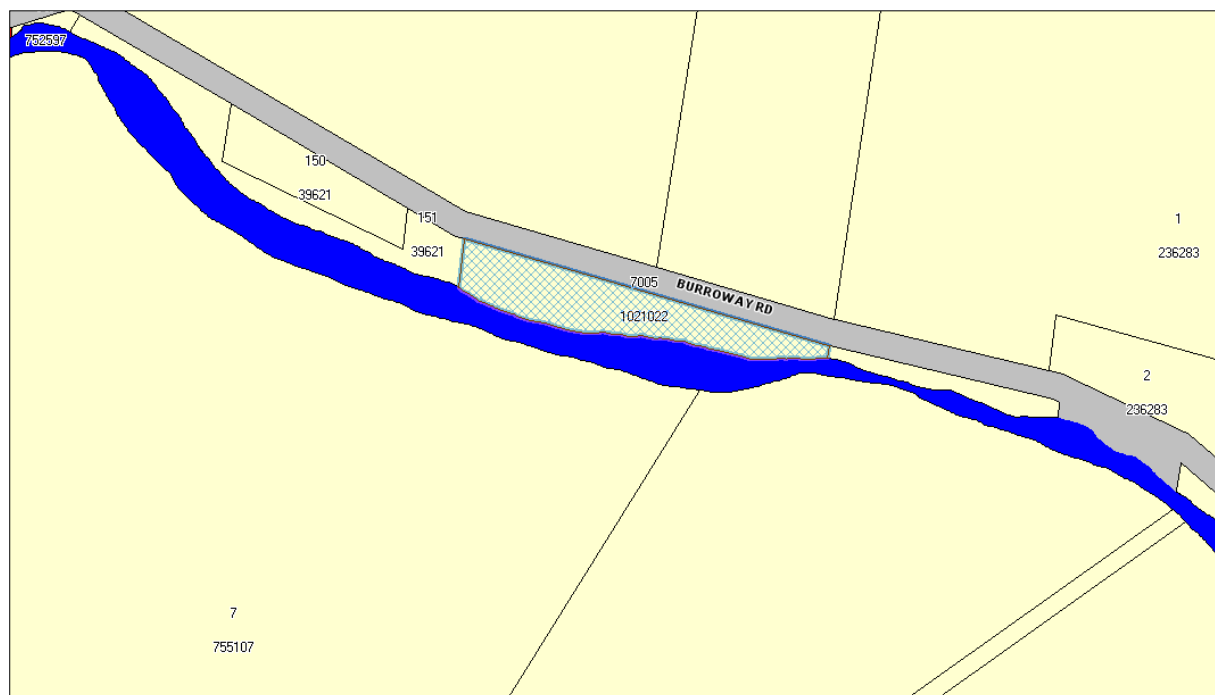
Author	Director Governance
Responsible Officer	General Manager
Link to Strategic Plans	CSP – 4.3.4 Ensure Council's property assets are monitored and well managed

Executive Summary

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

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

Council currently leases Reserve No R87820, being Lot 7005 D1021022, for grazing purposes at a rental of \$563.20 per annum (GST inclusive).



Financial Implications

The annual rent cannot generally be less than the minimum rental prescribed by the regulations, currently \$588.50 (including GST). The licensee will be responsible for payment of rates if levied.

Legal and Regulatory Compliance

Crown Land is managed under the Crown Land Management Act 2016. The Act allows Council as manager of the Crown Reserve to manage the land as if it were public land under the Local Government Act 1993 with the default classification of community land. Council's adopted plan of management for Natural Areas permits Council to lease short-term licences for the purposes of grazing.

Risk Management Issues

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

Internal/External Consultation

Licensee

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

Attachments

- Nil

RECOMMENDATION

That Reserve No R87820 be leased for grazing purposes for a further 1-year period at a rental of \$588.50 per annum (GST inclusive); and further that the licensee be responsible for the payment of rates for Reserve No R87820 if levied.

8. LICENCE AGREEMENT – NARROMINE SHOWGROUND

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

Executive Summary

The purpose of this report is to consider entering into a new licence agreement between Council and the Narromine Turf Club.

Council has three licence agreements with the Narromine Turf Club; two of which require renewal. The Narromine Turf Club leases a number of stables, yards and other areas at the Showgrounds for the purposes of stabling horses.



8. LICENCE AGREEMENT – NARROMINE SHOWGROUND (Cont'd)

It is recommended that the agreements be renewed for a further 5 year period and that all areas now be included in the one agreement.

Financial Implications

The licence fees are set annually in Council's Fees and Charges and this will be reflected in the licence agreement.

Legal and Regulatory Compliance

Crown Land is managed under the Crown Land Management Act 2016. The Act allows Council as manager of the Crown Reserve to manage the land as if it were public land under the Local Government Act 1993 with the default classification of community land. Council's adopted plan of management for the Narromine Showground and racecourse permits Council to enter into licence agreements for the purposes stabling and horse training.

Risk Management Issues

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

Internal/External Consultation

Licensee

Attachments

- Nil

RECOMMENDATION

That Council consent to entering into a Licence Agreement with Narromine Turf Club Inc for a 5-year period for the purpose of stabling horses.

9. LEASE PART RESERVE 520094 AND PART LOT 2 SECTION 6 DP758993

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

Executive Summary

This report is presented to Council to set a fee for a lease of Part Reserve 520094 and Part Lot 2 Section 6 DP758993, Trangie.

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9. LEASE PART RESERVE 520094 AND PART LOT 2 SECTION 6 DP758993 (Cont'd)

Report

Council leases an area on the southern section of Burns oval (being a portion of Reserve 520094), as well as a portion of Lot 2 to the owner of the Trangie Caravan Park. Reserve 520094 is Crown Land for which Council is the Crown Land Manager.



The Crown land is reserved for the purpose of Public Recreation, classified community land and categorised as Park and Sportsground.

Lot 2 Section 6 DP758993 was vested to Council by the Crown in 1977.

Financial Implications

The annual rent for Crown Land cannot generally be less than the minimum rental prescribed by the regulations, currently \$588.50 (including GST).

Legal and Regulatory Compliance

Lot 7300 and Lot 7301 are included in Council's Plan of Management for Sportsgrounds and Parks. The Plan of Management allows for leasing and licences at the venue to community/sporting groups and any others with a valid interest.

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9. LEASE PART RESERVE 520094 AND PART LOT 2 SECTION 6 DP758993 (Cont'd)

Risk Management Issues

A further short-term licence agreement will need to be entered into for the continued occupation of the land for use as an overflow camping area. The licensee is not permitted to erect any structures on the land and is required to provide evidence of public liability insurance coverage.

Internal/External Consultation

Licensee

Attachments

- Nil

RECOMMENDATION

That Part Lot 7300 DP1140341, Part Lot 2 Section 6 DP758993 and Lot 7301 DP1140341 Trangie be leased for a further 12-month period at a rental of \$588.50 (including GST).

10. TRANGIE PLAYGROUP INC – LEASE PART TRANGIE SHOWGROUND

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

Executive Summary

This report is presented to Council to determine the lease fee for the Trangie Playgroup Inc. to continue to utilise a portion of the Trangie Showground facilities.

Report

Previously, Council approved the Trangie Playgroup's use of the verandah and lawn area at the Trangie Showground once a week, as well as use of the room under the Grandstand for storage of their equipment, for a 12-month period, at a rental of \$1.00 payable on demand.

This 12-month temporary licence agreement will expire on the 30 June 2022 and the Trangie Playgroup have requested renewal for a further 12-month period with the same terms and conditions.

Council is the Crown Land Manager of this reserve. Under the Crown Lands Management Act 2016, Council is able to manage the reserve as if it were public land under the Local Government Act 1993. The land is classified as community land, and categorised as Sportsground/General Community Use. Council's Plan of Management for the Trangie Showground and Racecourse identifies the Trangie Playgroup as a user of the facility and provides for continued use.

10. TRANGIE PLAYGROUP INC – LEASE PART TRANGIE SHOWGROUND (Cont'd)

Financial Implications

The facilities have been provided at \$1.00 payable on demand.

Trangie Playgroup is a local non-for-profit organisation who is dedicated to providing a valuable program for young children and their families in their community.

Legal and Regulatory Considerations

The existing temporary licence agreement between Council and the licensee has expired. The licensee has requested renewal on the same terms and conditions.

Crown Lands Management Act 2016
Local Government Act 1993

Risk Management Issues

The licensee is required to hold adequate public liability insurance coverage for the area they lease from Council.

The licensee is responsible for supervising the activities permitted by the licence agreement.

Internal/External Consultation

Licensee
Director Community and Economic Development

Attachments

Nil

RECOMMENDATION

That the Trangie Playgroup Inc. be authorised to utilise the verandah and lawn area at the Trangie Showground once a week, in addition to storage of their equipment in the room under the Grandstand, for a further 12-month period, at rental of \$1.00 payable on demand.

11. 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 2022/2023 financial year.

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11. LOCAL GOVERNMENT REMUNERATION (Cont'd)

Report

The Local Government Remuneration Tribunal has now released its Annual Report and Determination for 2022 (**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 2.0% is warranted. The 2.0% 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:

Fees for General Purpose Councils				
Category	Councillor/ Member Annual Fee		Mayor/Chairperson Additional Fee*	
	Minimum	Maximum	Minimum	Maximum
Rural	\$9,560	\$12,650	\$10,180	\$27,600

* 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 2021 was \$12,398.84 for Councillors and \$27,058.85 for the Mayor.

Should Council decide to adopt the 2.0% increase as determined by the Tribunal, the fee will be \$12,646.82 for Councillors and \$27,600.00 for the Mayor.

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11. LOCAL GOVERNMENT REMUNERATION (Cont'd)

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 is 10.5%. 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 2022. 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 2022

RECOMMENDATION

That Council adopt the 2.0% increase determined by the Tribunal for the Mayoral and Councillor fees.

12. MODEL CODE OF MEETING PRACTICE

Author	Director Governance
Responsible Officer	General Manager
Link to Strategic Plans	CSP – 4.2.8 Implement best practice governance standards, transparent decision making and a strong ethical culture

Executive Summary

This report is presented to Council to adopt the revised Model Code of Meeting Practice following public exhibition.

Report

Council at its Ordinary Meeting held 4 May 2022, resolved to place the revised Draft Code of Meeting Practice on public exhibition for a period of 28 days and that public submissions be considered at an Ordinary Council Meeting to be held on 22 June 2022.

12. MODEL CODE OF MEETING PRACTICE (Cont'd)

The Code of Meeting Practice was duly placed on public exhibition for 28 days, with public submission period closing 16 June 2022. No public submissions have been received prior to publication of the business paper.

Financial Implications

Provision for Council Meetings is included in Council's Operational Plan.

Legal and Regulatory Compliance

Local Government Act 1993 – sections 360, 361
Local Government (General) Regulation 2021

Council has until 30 June 2022 if it wishes to adopt a new meeting code allowing Councillors to attend meetings by audio-visual link at meetings. If Council has not adopted a new meeting code that allows Councillors to attend by audio-visual link, they will not be permitted to do so after that date.

Risk Management Issues

Compliance with legislative requirements.

Internal/External Consultation

Council is required to first exhibit a draft of the Code of Meeting Practice for at least 28 days and provide members of the community at least 42 days in which to comment on the draft. The draft Code of Meeting Practice has been placed on public exhibition with the submission period closing 16 June 2022. No submissions have been received at publication of the business paper.

Attachments

Draft Code of Meeting Practice (**Attachment No. 3**)

RECOMMENDATION

That the Draft Code of Meeting Practice as attached to the report be adopted by Council.

13. DISABILITY INCLUSION ACTION PLAN (DIAP)

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

Executive Summary

This report provides Council with a revised Disability inclusion Action Plan (DIAP) for consideration and endorsement for public exhibition.

13. DISABILITY INCLUSION ACTION PLAN (DIAP) (Cont'd)

Report

The Act requires Council to develop a plan to help remove barriers and enable people with a disability to participate equally and fully in their communities. Council adopted its Disability Inclusion Action Plan 2017 - 2021 on 10 May 2017.

Council's DIAP has subsequently been revised to set out the strategies and actions that Council will deliver in the next four years to enable people with a disability to have greater access to Council information, services and facilities (**see Attachment No. 4**)

Financial Implications

Provision for implementation of the DIAP is included in Council's Operational Plan.

Legal and Regulatory Compliance

Disability Inclusion Act 2014 - Council is required to review its DIAP before the end of each 4-year period. The purpose of the review is to ensure the DIAP fulfils the requirements of the Disability Inclusion Act.

Council is required to report annually on the progress achieved in implementing the DIAP. All reporting is provided to the Minister for Families, Communities and Disability Services.

Risk Management Issues

Compliance with legislative requirements.

Internal/External Consultation

In reviewing Council's DIAP, Council must consult with people with disability and have regard to any guidelines issued under Section 9 of the Disability Inclusion Act 2014. Community feedback received during the engagement process for the review of Council's Community Strategic Plan has been collated, analysed and used as a basis for the formulation of the strategies and actions in the revised DIAP. It is intended that the revised DIAP be placed on public exhibition for a period of 28 days, enabling stakeholders to provide written submissions prior to final adoption by Council.

Attachments

Revised Disability Inclusion Action Plan 2022 - 2026 (**Attachment No. 4**)

RECOMMENDATION

That the revised Disability Inclusion Action Plan 2022 – 2026 be placed on public exhibition for a period of 28 days.

Jane Redden
General Manager

COMMUNITY STRATEGIC PLAN 2032



ACKNOWLEDGEMENT OF COUNTRY

We acknowledge the traditional custodians of the land and pay respect to the elders, past, present and future, for they hold the memories, traditions and culture of the land.

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WHAT IS A COMMUNITY STRATEGIC PLAN?

This Plan shares the community vision and aspirations for the future of the Narromine Shire. It provides a long term framework on how all stakeholders will work towards a brighter future for the Shire of Narromine community.

The Community Strategic Plan will guide and influence how all stakeholders can deliver the community's vision including how Council uses its resources to deliver services across the Shire.

- Engage our local businesses, community groups and residents in various ways to contribute to the Shire's future; and
- Provide a framework for monitoring progress against our vision, values and key strategic directions.

HOW WILL THE PLAN BE USED?

The Plan is the highest level strategic planning undertaken by Council, with a ten-year time frame. It is the primary driver for all planning undertaken by the Council and other stakeholders. Narromine Shire Council intends to use the Community Strategic Plan in several ways, including:

- Guide Council in priority setting and provide the foundation for informed strategic decision making, taking into account the disability inclusion principles;
- Be a key tool for the ongoing integration of local planning initiatives;
- Help guide and inform the decision making of other agencies and organisations, including community, State and Federal Governments;
- Provide the rationale to attract external grant funding and other resources;
- Inform potential investors, including new residents and developers, of our community's key priorities, and the ways in which we want the Narromine Shire to grow and develop;

Why Are We Doing It?

The Local Government Act 1993 requires Councils to facilitate the development of a Community Strategic Plan. In developing the Narromine Shire Community Strategic Plan 2032, each of our Shire's communities has contributed to defining a unified regional vision, while maintaining the unique identity of individual townships so treasured by our residents and visitors alike.



The Community Strategic Plan provides a unified direction for all stakeholders to move forward and ensures the lifestyle needs of our residents, businesses and visitors and future aspirations as a community, are met.

Our Plan provides the foundations for a sustainable future for our communities; fosters community engagement and participation; encourages strong community and Council ownership; and enables Council to take advantage of future Federal and State Government funding initiatives

COUNCIL'S ROLE

COUNCIL'S ROLE IN GUIDING THE NARROMINE SHIRE COMMUNITY STRATEGIC PLAN

Council is committed to ensuring that the Community Strategic Plan is a useful visionary document for the community, partners and the Council. The guiding principles and strategic objectives have been developed through community consultation and review of regional, state and federal plans and documents to form the Narromine Shire Community Strategic Plan 2032. The Plan is essentially a collection of goals and actions for the next ten years that will contribute to the achievement of our community's vision.

Importantly, we recognise that Plans are only effective if there are adequate resources dedicated to ensure they can be delivered. Therefore, Council will also develop a resourcing strategy, a suite of documents that will facilitate direct actions to achieve these goals, including Workforce Management Strategy, Asset Management Plans and Long - Term Financial Plan for this period. The Implementation Plan identifies overarching outcomes and actions which are prioritised into short, medium, long term and ongoing. These will be further developed through Council's four-year Delivery Program.

It is important to recognise that things change, the Plan allows enough flexibility to respond to challenges and new opportunities as they arise. This is a Plan formed and founded through our residents, businesses, groups and organisations and Council will monitor and track its outcomes. The Council will report back to the community on outcomes of the Plan on a regular basis including through the success of key actions and inclusion in the Annual Report.

Our Council will

- Report against the outcomes of the Community Strategic Plan every 4 years End of Term Report
- Review the Delivery Program and Annual Report every year, with a major review every 4 years
- Undertake the actions outlined in the four-year Delivery Program to support the community's vision



HOW WAS THE PLAN DEVELOPED

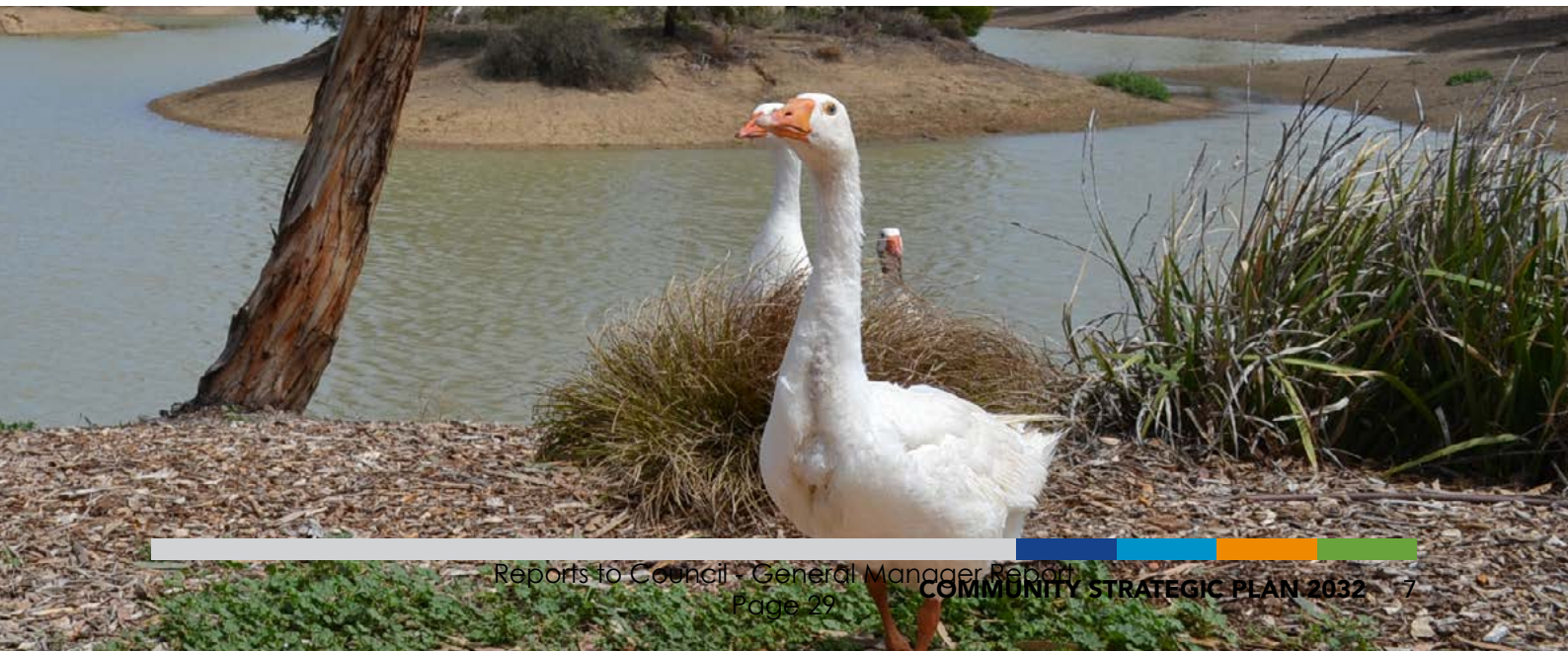
Our Plan has been developed with input from the community - our residents, businesses and visitors to our Shire. We recognise the importance of gathering a range of ideas and thoughts about what we love and want to retain as well as our challenges for the future.

The Community Strategic Plan is not just about our Council's role and contribution in the present and future; more importantly it is about what directions and strategies Council should undertake to meet the community's aspirations.

Stakeholders across the region were involved in the formation of the Plan with meetings, consultations and surveys as part of the engagement process. The community feedback received during the engagement period was collated, analysed and utilised. The major issues and opportunities identified by the community through the consultation, have been incorporated into the vision, key outcomes and actions in this Plan.

The issues of most importance to the community, as revealed through the feedback from our consultation include:

- Adequate policing levels and reduction in crime;
- Availability of suitable residential land and housing;
- Ongoing maintenance and levels of service for the Shire's local road network, and other essential services such as water, sewerage and waste;
- Employment opportunities and business development;
- Maintaining and improving parks;
- Improving sport and recreational facilities;
- Maintaining an accessible roads system;
- Provision of a range of health and aged care services (including aged care residences);
- Inclusion and access for all residents;
- Engagement of youth and community wellbeing; and
- Promote tourism opportunities and support community events;
- Community expectations of local government to lead, coordinate and partner.



VOICES FROM OUR COMMUNITY

“ Have had considerable growth in the area. Enough to have attracted more businesses to town. More infrastructure. To be more independent within our own locality. To be recognised in its own right as a thriving, welcoming country town that has held its own throughout the challenges of a fast-moving world. To not have to explain to people - it's the town just west of Dubbo!

“ A growing community, offering more help with housing to encourage young families and industry to create employment. Improvements to health and more autonomy for local hospitals. Planning for growth, by land availability. More aged care accommodation to free up the housing shortage. More overtaking lanes, better and safer roads.

“ A thriving region providing opportunities for all residents through industry, employment, health, tourism and sport.

“ ... Retain the country and rural hospitality that the Shire currently offers, with a range of businesses and services for the agricultural sector and residents required in a modern and sophisticated society.

“ Narromine Shire known as a vibrant and safe place with plenty of employment opportunities

“ A leader in sustainability, innovation and livability for a diverse society.

“ A vibrant community that has grown with expanding businesses and specialty services, a range of employment opportunities and more housing available.

“ A thriving region which provides opportunities for all residents through industry/employment, health, tourism and sport.

“ A vibrant positive community with adequate health and housing.

“ Inclusive of all special needs.

“ A thriving agricultural area with good infrastructure and community services, green spaces, increased retail and small businesses; a cohesive community.

“ A new residential estate offering adequate accommodation for the growing industries.

“ A modern and well-kept regional community that residents are proud are proud to be a part of.

“ A community at the forefront.



NARROMINE SHIRE TODAY

The Narromine Shire is located 40 kilometres west of Dubbo, in the Orana region of New South Wales, Australia. Covering 5224 square kilometres, our vast Shire includes the major rural centre of Narromine, as well as Trangie and Tomingley.

We are a community of nearly 6,500 residents and are proud of our heritage, history and towns that we share with our residents, businesses and visitors. The median age in the region is 42 years. We choose to live in our Shire because of its location with access to a large regional centre, its picturesque setting and our close community connections.

The Wiradjuri people were the original inhabitants of this area and the traditional owners of this land. Today our Shire has an indigenous population of just under 1000 residents (21%).

Our agriculture sector has long been the mainstay and we are well known for our sheep, cattle and wool, cotton production and broadacre cereal crops. Alkane Resources Limited provide significant employment opportunities.

Narromine Shire Council provides a range of services for our community. Our Shire's assets are valued at \$340 million and include roads, water and sewer infrastructure, footpaths, community amenities such as libraries, parks and playgrounds and sporting and recreation facilities.

Our Council will continue to focus on improving our community for residents, businesses and visitors to our Shire.

6,460

POPULATION
ABS ERP 2020

2,339

JOBS

\$414M

GRP

AGRICULTURE
LARGEST INDUSTRY

52%

HOLD A
QUALIFICATION

OUR PLANNING FRAMEWORK

Although Council has a responsibility to achieve or facilitate the implementation of these strategies, the Community, State and Federal Government, non-government agencies and the Community may also have a role in helping to achieve our Vision for 2032.

RESOURCING STRATEGY

It is important to recognise that the goals and objectives identified in this Plan cannot be achieved without sufficient resources (time, money, assets and people) to carry them out. The Resourcing Strategy comprises the following three key Plans.

- **Workforce Management Strategy:** The strategy addresses the human resourcing requirements of the Delivery Program and Operational Plan to ensure Council has the people best able to achieve its strategic direction and deliver appropriate services effectively and efficiently.
- **Long-Term Financial Plan:** This plan aims to balance the community aspirations and goals against financial realities. Balancing expectations and uncertainty of future revenue and expenditure forecasts is a key challenge which is addressed in the ten-year Plan.
- **Asset Management Plans:** These plans account for and plan for all of the existing assets under Council ownership, and any new asset solutions proposed in the Community Strategic Plan and Delivery Program.

DELIVERY PROGRAM

This key Council Program documents where the Community's Guiding Principles and Outcomes identified in the Community Strategic Plan are translated into actions. These are the principle actions/ activities that Council will undertake to deliver on the goals identified in this Community Strategic Plan. This is dependent on the resources available in the Resourcing Strategy.

The Delivery Program is a statement of commitment to the community from each newly elected Council. It is a leading document for all activities to be undertaken by Council and all plans, projects, activities and funding allocations must be directly linked to this Program.

Although Council has a responsibility to achieve or facilitate the implementation of these strategies, the Community, State and Federal Government, non-government agencies and the Community may also have a role in helping to achieve our Vision for 2032.

COMMUNITY ENGAGEMENT STRATEGY

This strategy outlines how Council will involve the community in Council decision-making and ensure the community can have their say. The strategy also outlines strategic actions for Council to investigate to further improve processes and instil a culture of best practice engagement.

OPERATIONAL PLAN

Supporting the Delivery Program is an annual Operational Plan produced by Council, which details the individual activities and projects to be undertaken during a single year. It includes Council's annual budget and Statement of Revenue Policy. These initiatives ensure delivery of Council's commitment to the Delivery Program.

ANNUAL REPORT

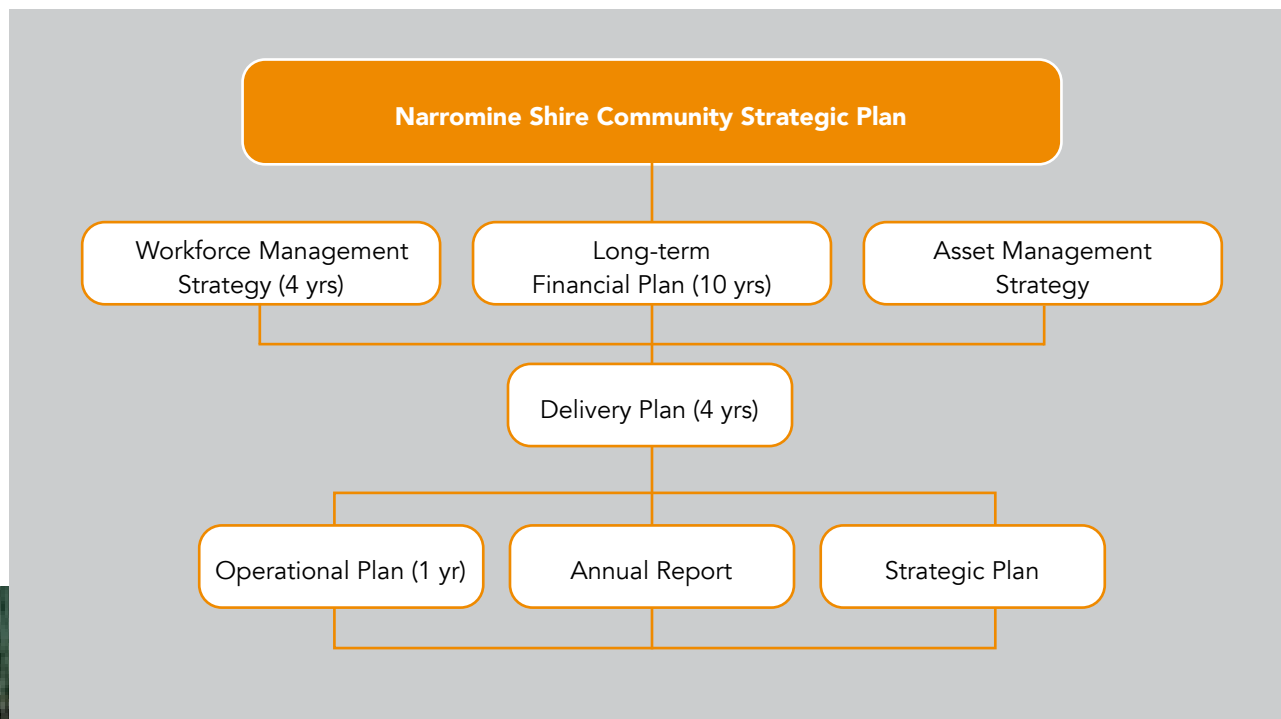
Reports back to the community on the work undertaken by Council in a given year. The Annual Report details the progress being made on implementation of the Delivery Program and towards achievement of Community Strategic Plan outcomes. The Report also details financial performance against the annual and longer-term budgets. This Annual Report is a critical part of the way Council is accountable to the community.

MONITORING AND REVIEW

A critical step in the framework is the continual monitoring and review of the Strategic Framework key strategies and documents. Changes in the world around us at a local, regional, state, national and global level affect the community in different ways. A critical component is the ability to adapt to the community's needs and be responsive to those external forces.

STRATEGIC PLANS

Other strategic planning may be undertaken by Council to assist in achieving the outcomes under each guiding principle identified in the Community Strategic Plan. Examples include the Local Environmental Plan (LEP), and Economic Development Strategy.



OUR VISION



OUR VISION

The Narromine Shire Community Strategic Plan 2032 represents a key milestone in planning for the future of our community and those who live, work and visit the Shire. Capturing the thoughts of the various groups, organisations, residents and industries was central to forming a united 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.

WHAT WE LOVE AND VALUE

To guide the Plan, it was important to understand what we love about the Narromine Shire, why people call it home and what is most valued about the Shire.

We love our strong sense of community, lifestyle and friendliness. Other things our Shire values include relaxed lifestyle, location to a large regional centre (Dubbo), community spirit and the natural environment.

It is important that we recognise the things we value most and ensure these are strengthened into the future. They form our social fabric and what makes the Narromine Shire unique to other towns and cities.

OUR ASPIRATIONS AND VALUES

Commitment to openness, transparency, honesty and fairness

Strong community spirit and sense of belonging

Effective communication and cooperation

Respect for all people and the environment



OUR GUIDING PRINCIPLES

To achieve the vision for 2032, the following guiding principles cannot be viewed in isolation; they depend on each other and need to work in balance to sustain the Shire.

Our Community Strategic Plan is the lead document in our Strategic Planning Framework. The following four guiding principles have been identified and developed through extensive community consultation and reflect our community's goals for the future.

<p>1. Vibrant Communities</p> <p>GOAL: We want to create a safe, healthy and connected region that encourages participation and creates a strong sense of pride in our community and each others wellbeing.</p>	<p>2. Growing our Economy</p> <p>GOAL: We have a diverse economy with thriving businesses that offer a range of employment opportunities supported by skill development options.</p>	<p>3. Protecting and enhancing our environment</p> <p>GOAL: We value our natural and built environment, our resources for the enjoyment of the community and visitors to our Shire.</p>	<p>4. Proactive Leadership</p> <p>GOAL: We are an open and accountable local government that involves our community in the decision-making process and effectively manages our public resources through sound financial management and well informed strategic planning for our Shire's future.</p>

IMPLEMENTATION PLAN

Our Plan represents the overarching goals we will strive towards as a community. The following Implementation Plan will assist in guiding Council and stakeholders to meet our aspirations for the future. The following represents the key terminology for the Plan.

GOAL: This is a short description about the sort of community we want to be in the future.

OUTCOME STATEMENTS: These are the detailed outcomes under each Guiding Principle. Being more specific they focus on what we want to achieve as a community.

ACTIONS: These are more detailed and establish what we need to do in order to achieve the outcomes we desire. It is important that we as a community are flexible in order to secure new opportunities, move with advances in technology and changes at a regional, state, national and global level. Specific actions by

Council will be included and prioritised according to resources in the four-year delivery program and annual operations plan.

TIMEFRAME: Indicates period this should occur.

- Short Term
- Long Term
- Ongoing












COUNCIL'S ROLE: Council is the custodian of the Community Strategic Plan, it will be a Leader, Partner or Custodian in the delivery of the Actions to achieve the outcomes for our community's future.

VIBRANT COMMUNITIES

GOAL: We want to create a safe, healthy and connected region that encourages participation and creates a strong sense of pride in our community and each others wellbeing.

There are a range of services that aim to assist, link and support our members of the community. These services are vital and are supported by the provision of assets such as the medical centre, libraries, playgrounds, open spaces and sports and recreational facilities. With an ageing population these initiatives and services are vital for our residents by linking members of our community and providing a range of activities to keep active. We value our youth and their contribution and aim to provide access to good education and after school activities as well as ensuring they feel valued members of our community. Our stakeholders will continue to consider the needs of our population and our well being in the delivery of initiatives, services and facilities.

VIBRANT COMMUNITIES

Action	Time	Partners	Council's Role
1.1 A SAFE, ACTIVE AND HEALTHY COMMUNITY			
1.1.1 Advocate, represent and promote programs that will minimise crime and assist in crime protection for our community including our young and most vulnerable		NSW Police, Council, Government Agencies, Groups and Organisations	Partner
1.1.2 Retain and enhance strategies for safety in public places where appropriate		NSW Police, Council, Government Agencies	Leader
1.1.3 Promote services and provide facilities that foster healthy lifestyles		Government Agencies, Council, Groups and Organisations	Partner/ Leader
1.1.4 Recognise the importance and consider resources needed to maintain open spaces, to encourage greater use by the community		Council	Leader
1.1.5 Retain and enhance existing health services including the Narromine and Trangie Hospitals and the Narromine Shire Family Medical Centre		Government Agencies Council, Groups and Organisations	Partner
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		Council	Leader
1.1.7 Provide active and passive recreation facilities for all		Council	Leader
1.1.8 Revitalise the Narromine Sports Complex into an accessible, affordable multi-purpose Centre		Council	Leader
1.1.9 Promote connections between sporting user groups		Council, Groups and Organisations	Leader
1.1.10 Ensure that quality built and natural shade is provided to public places, open spaces and recreation facilities		Council	Leader
1.2 A VIBRANT AND DIVERSE COMMUNITY THAT HAS A STRONG SENSE OF BELONGING AND WELLBEING			
1.2.1 Share and celebrate our cultural and social diversity through local events, programs and projects		Council, Groups and Organisations	Partner
1.2.2 Encourage volunteering in the Shire and recognise the positive outcomes for both the community and volunteers		Council, Groups and Organisations	Partner

Timeframe:  Short Term  Long Term  Ongoing

Action	Time	Partners	Council's Role
1.2.3 Protect and celebrate Aboriginal heritage and culture and provide opportunities for interpretation and understanding	●	Council, Groups and Organisations, Government Agencies	Partner
1.2.4 Develop strategies to create a "village feel" and enhance community lifestyle to be more attractive for visitors	■	Council, Government Agencies, Industry	Partner
1.2.5 Advocate for high quality aged care that enables older people to be integrated and active in the community	●	Council, Organisations, Government Agencies	Partner
1.3 A COMMUNITY THAT CAN ACCESS A RANGE OF FORMAL AND INFORMAL EDUCATION, INFORMATION, AND OTHER SERVICES AND OPPORTUNITIES TO ENHANCE THEIR LIVES			
1.3.1 Advocate for a range of childcare facilities, preschools and after hours care is affordable and available to all families	●	Government Agencies, Council, Groups and Organisations, Industry	Partner
1.3.2 Advocate for support for activities that foster connections between children and older people	●	Government Agencies, Council, Groups and Organisations	Partner
1.3.3 Encourage and support education providers to develop niche courses that meet the specific needs of local/regional developments/industries/agencies	●	Government Agencies, Council, Organisations	Partner
1.3.4 Enhance our libraries and community spaces to become connected learning centres for people to share knowledge	●	Council, Groups and Organisations	Partner
1.4 ACCESSIBLE FACILITIES AND SERVICES ARE AVAILABLE FOR PEOPLE WITH LIMITED MOBILITY			
1.4.1 Work in partnership with the Shire's disability groups and other agencies to implement the DIAP	●	Council, Groups and Organisations	Partner
1.4.2 Work in partnership to ensure our towns including businesses are "mobility friendly"	●	Council, Groups and Organisations, Industry, Government Agencies	Partner

GROWING OUR ECONOMY

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

Our Shire will nurture and develop a sound strategic framework with short, medium and long term strategies to build a diverse and robust economy. With a strong agricultural backbone, we recognise the opportunity to strengthen and protect this sector while fostering growth in other areas such as tourism, aviation and community services. We will capitalise on our location and key assets to attract new industry, while aiming to strengthen our existing business base, to create new economic and employment opportunities.

GROWING OUR ECONOMY

Action	Time	Partners	Council's Role
2.1 TO SUSTAIN AND GROW OUR LOCAL POPULATION			
2.1.1 Develop and implement an economic development strategic framework that supports the growth of the local population base	■	Government Agencies, Industry, Council	Leader
2.1.2 Form partnerships and alliances to market the Shire to new residents and businesses	■	Government Agencies, Council, Groups and Organisations	Leader
2.1.3 Resolve issues surrounding the flood levee and impacts on residential development	●	Government Agencies, Council, Groups and Organisations	Leader
2.1.4 New plans and strategies are developed in line with the community's needs and encourages economic growth	○	Council	Leader
2.2 THE ONGOING DEVELOPMENT, DIVERSIFICATION AND SUSTAINABILITY OF THE LOCAL BUSINESS AND INDUSTRY BASE			
2.2.1 To foster our agricultural sector through the identification and support of value adding opportunities.	○	Council, Industry, Government Agencies	Partner
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	●	Council, Groups and Organisations	Partner
2.2.3 Protect high value land resources and maximise opportunities for sustainable growth of existing industries	●	Council, Groups and Organisations	Partner
2.2.4 Create and support a strong tourism industry that maximises benefits from visitors to the Shire	●	Council, Groups and Organisations, Industry, Government Agencies	Partner
2.2.5 Planning mechanisms that support the provision of suitable and serviceable land that will support infrastructure that allows for localised employment opportunities	●	Council	Leader
2.2.6 Promote business networks that encourage a supportive business culture and an attitude of entrepreneurship	○	Council, Industry, Government Agencies	Partner
2.3 TO ENCOURAGE INDUSTRY DEVELOPMENT			
2.3.1 Support the growth and development of new and existing businesses and industry	○	Council, Industry, Government Agencies	Partner

Timeframe: ■ Short Term ● Long Term ○ Ongoing

PROTECTING AND ENHANCING OUR ENVIRONMENT

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

We want to provide sustainable infrastructure including the maintenance of open spaces and supply of community facilities that meet the needs of our residents, businesses and visitors to our Shire. We recognise that each of our communities, Narromine, Trangie and Tomingley have their own spirit and character and are intrinsically linked to our Shire. We aim to create a village feel throughout, that charms residents and visitors to the region. Our roads are one of our greatest strengths linking our people and products to Australian and international destinations and markets. Access to Dubbo is recognised as a key link for our community.

Effective and sustainable water management and infrastructure is critical for our community. We aim to grow our cycleways and footpaths to allow greater access for all ages and levels of mobility. We value our rural environment, our natural beauty and aim to instill an awareness of the importance of the natural environment.

PROTECTING AND ENHANCING OUR ENVIRONMENT

Action	Time	Partners	Council's Role
3.1 MANAGE OUR NATURAL ENVIRONMENTS FOR CURRENT AND FUTURE GENERATIONS			
3.1.1 Identify and protect areas of high natural value	●	Council, Government Agencies, Groups	Partner
3.1.2 Enhance, protect and celebrate our river systems and wetlands	●	Government Agencies, Council, Groups and Organisations,	Partner
3.1.3 Ensure preservation and maintenance of the Shire's heritage buildings, objects and places of interest	●	Council, Industry	Partner
3.1.4 Ensure the Shire's rural land is managed appropriately through holistic planning	○	Government Agencies, Council, Groups and Organisations	Partner
3.1.5 Reduce waste to landfill through effective and efficient domestic waste and recycling services to the community	○	Council	Leader
3.2 WE ARE A SUSTAINABLE, ENVIRONMENTAL COMMUNITY WITH A GREAT APPRECIATION OF OUR NATURAL ASSETS			
3.2.1 Encourage appreciation of natural areas through the development and promotion of environmental education	●	Council, Groups and Organisations, Government Agencies	Partner
3.2.2 Support the work of local environmental groups that improves the natural diversity of our environmentally sensitive areas	○	Council, Groups and Organisations	Partner
3.2.3 Support, promote and encourage environmentally sustainable practices throughout our businesses	○	Council, Industry	Partner
3.3 A COMMUNITY THAT VALUES THE EFFICIENT USE OF UTILITIES, NATURAL RESOURCES AND ENERGY			
3.3.1 Implement water and energy efficiency programs and identify activities and initiatives for alternative water and energy sources	■	Government Agencies, Council, Groups and Organisations	Partner
3.3.2 Ensure development needs align to utilities infrastructure	○	Government Agencies, Council, Groups and Organisations	Partner
3.3.3 Advocate for reliable and affordable internet and communications technology	○	Government Agencies, Council, Groups and Organisations	Partner

Timeframe: ■ Short Term ● Long Term ○ Ongoing

PROTECTING AND ENHANCING OUR ENVIRONMENT

Action	Time	Partners	Council's Role
3.4 ENSURE A RANGE OF HOUSING OPTIONS FOR THE COMMUNITY			
3.4.1 Ensure older people have appropriate accommodation to meet their needs	○	Council, Industry, Government Agencies	Partner
3.4.2 Ensure appropriately zoned land that meets residential needs throughout the Shire's communities	○	Council, Industry, Government Agencies	Partner
3.4.3 Develop appropriate development controls that promote excellence in design and sustainability outcomes.	○	Council, Industry, Government Agencies	Leader
3.5 OUR COMMUNITY IS WELL CONNECTED THROUGH OUR CYCLEWAYS, FOOTPATHS AND PUBLIC TRANSPORT SYSTEMS			
3.5.1 Provide advocacy and support on transport issues that best meet the needs of our residents	○	Council, Groups and Organisations	Leader
3.5.2 Maintain aerodrome infrastructure to increase the viability and sustainability of aerodrome operations	○	Council	Leader
3.5.3 Plan and provide accessible and well connected footpaths, cycleways and associated facilities within the Shire	■	Council	Leader
3.6 OUR ROAD NETWORK IS SAFE, WELL MAINTAINED AND APPROPRIATELY FUNDED			
3.6.1 Ensure local and regional road network best meets the needs of road users and industry	○	Council, Government, Agencies	Leader
3.6.2 Advocate for continued and increased funding for the rural road network	○	Council, Government Agencies	Leader
3.6.3 Ensure local and regional roads are safe, well constructed and maintained	○	Council, Government Agencies	Leader

Timeframe: ■ Short Term ● Long Term ○ Ongoing



PROACTIVE LEADERSHIP

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

We provide effective leadership and professional governance, for our community. We implement accountable direction setting and policy making that is in the best interest of our residents. We are accountable, open and transparent in our decision making involving and effectively communicating with our community. Our organisation is well managed, and work as a team that is well trained to deliver the services to our community. We plan appropriately for our future and build partnerships and alliances with other government agencies to advocate on issues affecting our Shire.



PROACTIVE LEADERSHIP


Action	Time	Partners	Council's Role
4.1 PROVISION OF AN ACCOUNTABLE AND TRANSPARENT LEADERSHIP			
4.1.1 Enhance open and interactive communication between Council and the community guided by a Community Engagement Strategy which is monitored and reviewed	○	Council	Leader
4.1.2 The Council elected members are representative of the community and provide strong and visionary leadership	○	Council	Leader
4.1.3 Provide opportunities for community members to participate in Council's decision making processes	○	Council	Leader
4.1.4 Facilitate a positive and professional image for the Narromine Shire community and Council	○	Council	Leader
4.2 EFFECTIVE COUNCIL ORGANISATIONAL CAPABILITY AND CAPACITY			
4.2.1 Strive for business excellence through continuous improvement and creativity	○	Council	Leader
4.2.2 Ensure ongoing skills development of Council staff and professional development for Councillors	○	Council	Leader
4.2.3 Ensure the integration of corporate plans set the long term direction for the Local Government Area and Council	○	Council	Leader
4.2.4 Provide responsive high level customer service	○	Council	Leader
4.2.5 Attract and retain a quality workforce that meets the needs of the community and future strategic directions	○	Council	Leader
4.2.6 Foster a positive and responsive 'can do' approach by all Council staff and elected members	○	Council	Leader

Timeframe: ■ Short Term ● Long Term ○ Ongoing

PROACTIVE LEADERSHIP

Action	Time	Partners	Council's Role
4.3 A FINANCIALLY SOUND COUNCIL THAT IS RESPONSIBLE AND SUSTAINABLE			
4.3.1 Operate and manage Council in a financially sustainable manner that meets all statutory and regulatory compliance and Council policies	○	Council	Leader
4.3.2 Ensure sufficient resources to meet current and future needs of the community	○	Council	Leader
4.3.3. Ensure Council's assets are monitored and well managed	○	Council	Leader
4.4 SOUND PARTNERSHIPS ARE ENCOURAGED AND FOSTERED			
4.4.1 Provide sound input into State, Regional and Non-Government Organisation Plans and Strategies	○	Council, Agencies, Governments, Non-Government organisations	Partner
4.4.2 Lobby and advocate for major infrastructure and issues for the Shire that are backed by sound research	○	Council, Agencies, Governments	Leader
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	○	Council, Agencies, Governments	Leader
4.4.4 Assist in facilitating partnerships and collaboration at a local level between communities, groups, businesses and community organisations	○	Council, Groups and Organisations, Industry	Leader

Timeframe: ■ Short Term ● Long Term ○ Ongoing



Narromine Shire Council would like to thank those residents, industries and groups and organisations who have provided their insights, thoughts and opinions into the development of the Narromine Shire 2032 Community Strategic Plan.

Your valuable input has helped develop and form our vision for the future of our Shire. Council as custodian of the Plan will work with all stakeholders to plan and implement actions to achieve the community's aspirations.



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Narromine
SHIRE COUNCIL



Draft Delivery Program

2022/23 - 2026/27

Reports to Council - General Manager Report

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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.

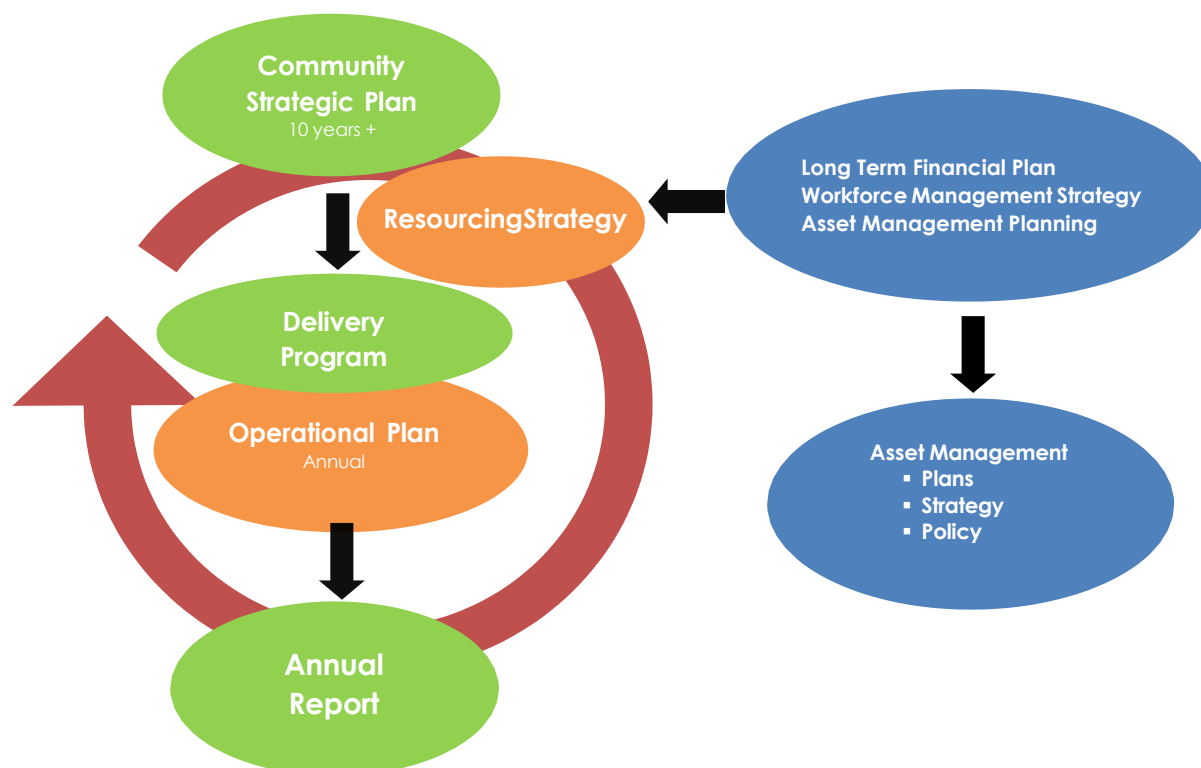


Integrated Planning and Reporting

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 Develop and 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. Continual 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	100% 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	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	Target Year			
				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 strategies and activities that increase access and improve the lives of those with a disability							
1.4.1.1 Review 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	X	X	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	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 hangers 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

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			
3.1.2 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
		L	Achieve 100% compliance with TBL reporting.	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) 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 roads 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	Apply for funding 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 for continued and increased funding for the rural road network								
3.6.3.1 Meet with State and Federal Members and the Roads Minister on rural road funding issues 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 Narromine 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 Narromine 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 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 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 their needs.	FCS	L	Maintain level of outstanding rates and charges at below 10% at year end.	X	X	X	X	
4.3.1.8 Ensure Council's 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			X
4.3.3.2 Review and update Asset Management Policy.	IES	L	Policy adopted by Council by 30 June every four years.	X			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	Increase the representation of community groups within the Interagency group annually.	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 2022/2023

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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 2022-2023** 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 2022-23 incorporates the Operational Budget, Capital Works program and Fees and Charges for 2022-23. 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 2022-23 is a rate increase of 0.7%.

Total Income (excluding Capital Grants) within the Budget for 2022-23 is:

General Fund	22,340,372
Water Fund	\$2,421,086
Sewer Fund	\$1,937,796
Consolidated Funds	26,699,254

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	21,913,012
Water Fund	\$1,980,663
Sewer Fund	\$1,448,662
Consolidated Funds	25,342,337

Overall profit is budgeted at \$1,356,917.

Water Fund

A profit of \$440,423 is budgeted for 2022-23 with sufficient funds in reserve for the Capital Works Program. Major projects for 2022-23 include a new Pressure Booster Pump for Narromine South (\$500,000) and Water Rising Mains upgrade and replacement (\$439,887).

The water access charge for the 2022-23 rating year will be charged in accordance with the Department of Water & Energy Best-Practice Management of Water Supply and Sewerage Guidelines 2007.

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

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

DESCRIPTION	2021-22 CHARGE PER KL	2022-23 CHARGE PER KL
Narromine Residential – Consumption	\$1.85	\$2.10
Trangie Residential – Consumption	\$1.85	\$2.10
Tomingley Residential – Consumption	\$1.62	\$1.80



Sewer Fund

A profit of \$489,134 is budgeted for 2022-23 with funds being reserved for the Capital Works Program. Major projects for 2022-23 include Pump Station upgrade in Trangie (\$195,000), Treatment Plant Upgrade in Trangie (\$350,000) and Pump replacements throughout the Shire (\$83,208).

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 approved the following new borrowings in 2022-23:

- \$1,270,000 Industrial Hub & Freight Exchange Development



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

	\$ Balance 30/6/2022	\$ Annual Service
Waste Plant Equipment	166,205	30,611
Narromine Aerodrome Re-seal	73,924	16,248
Local Infrastructure Renewal Scheme (LIRS)	872,434	369,541
Narromine Aerodrome Industrial Development	1,132,964	326,177
Narromine Medical Centre Extension	124,574	24,365
Skypark Development	1,308,255	335,184
Wentworth Parklands Development (Dappo Road)	1,100,000	127,115

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	597,601
Animal & Pest Control	100,695
Buildings	388,069
Cemeteries	77,257
Community Services	19,081
Corporate and Financial Services	(4,828,615)
Economic Development	469,912
Elected Members	259,153
Emergency Services	414,593
Engineering Management	1,101,636
Environmental Services	427,974
Executive Services	1,155,654
Children, Youth & Family Services	7,402
Governance	411,003
Health Services	82,995
Human Resources Services	742,110
Hub & Spoke Building	-96,561
Information Technology	534,300
Library	399,009
Mining	(79,519)
Net Gains from Disposal of Assets	(1,275,403)
Noxious Weeds/Biosecurity	139,079
Planning	1,900
Plant Operations	192,466
Private Works	(22,522)
Quarry Operations	(150,000)
Rates	(6,138,990)
Real Estate Development	199,970
Records Management	151,450
Recreation Facilities	1,846,167
Roads	1,988,646
Saleyards	40,275
Sewer	(489,134)
Stores and Works Depot Operations	293,932
Stormwater Drainage	318,036
Street Lighting	121,245
Tourism	161,596
Waste Management	(478,956)
Water	(440,423)
Net cost / (surplus)	(1,356,917)

Capital Works Program

Projects planned for the next financial year are as follows.

Project	Item	2022-23
Buildings		
Recreation and Community	Upgrades and Replacements	582,073
Corporate Administration	Upgrades and Replacements	100,484
Stores and Works Depot	Upgrades and Replacements	56,200
Public Amenities	Upgrades and Replacements	10,300
Animal Control – Animal Shelter	Construction	103,000
Community Services		
Cemeteries	Upgrades and Replacements	13,282
IT Services and Other Equipment		
IT Services and Equipment	Upgrades and Replacements	347,500
Medical Centre Equipment	Upgrades and Replacements	9,270
Corporate Office and Other Equipment	Upgrades and Replacements	210,300
Recreation and Community Facilities		
Equipment	Upgrades and Replacements	44,853
Playground, Surface and Irrigation Systems	Upgrades and Replacements	81,628
General Infrastructure	Upgrades and Replacements	277,509
Swimming Pool	Upgrades and Replacements	100,000
Roads		
Rural Roads	Reseals	615,484
Rural Roads	Renewals, Resheeting and Culvert Replacements	3,473,402
Rural Roads	New Footpath Construction	289,425
Rural Roads	Fixing Local Roads - Upgrades and Renewals	670,000
Rural Roads	Rural Roads Repairs and Upgrades	909,690
Regional Roads	Urban Regional Road Reseals	440,000
Regional Roads	Regional Road Repairs	800,000
Urban Streets	Reseals	146,544
Urban Streets	Footpaths, Cycleways and Pedestrian Crossing Upgrades	346,543
Carparks and Truck Stops	Upgrades and Reseals	410,000
Truck Wash Facilities	Upgrades and Renewals	649,843
Stormwater Drainage		
Drainage Construction	Upgrades and Replacements	123,236
Urban Stormwater	Strategy and Safety and Control Program	231,750
Wetlands Extension	Construction	1,334,728
Kerb and Gutter	Upgrades and Replacements	175,000

Capital Works Program (Cont'd)

Projects planned for the next financial year are as follows.

Project	Item	2022-23
Sewer Services		
Treatment Plant	Upgrades and Renewals	745,000
Pumps and Equipment	Upgrades and Replacements	93,208
Telemetry Upgrades	Upgrades and Replacements	120,000
Other Capital Works	Upgrades and Replacements	23,774
Waste Management Services		
Waste Depots and Truck Wash Roads	Upgrades and Renewals	98,756
Transfer Station	Upgrades and Renewals	55,600
Other Capital Works and Equipment	Upgrades and Renewals	39,604
Water Supply Services		
Network/Rising Mains	Upgrades and Renewals	505,887
Pressure Booster Pump	Construction	500,000
Pumps, Bores and Equipment	Upgrades and Replacements	78,764
Other Capital Works	Upgrades and Replacements	40,128
Plant and Equipment		
Plant and Equipment Replacements	Upgrades and Replacements	994,900
Real Estate Development		
Industrial Estate Land Development	Land Development	3,021,132
		18,868,797

Financial Statements

Narromine Shire Council				
Budget 2022-23				
INCOME STATEMENT				
	General	Water	Sewer	Consolidated
	\$	\$	\$	\$
Income from Continuing Operations				
Revenue:				
Rates & Annual Charges	7,855,787	2,276,938	1,625,286	11,758,011
User Charges & Fees	1,499,118	8,410	-	1,507,528
Interest & Investment Revenue	1,359,039	90,830	310,510	1,760,379
Other Revenues	2,353,251	44,908	2,000	2,400,159
Grants & Contributions provided for Operating Purposes	7,997,774	-	-	7,997,774
Grants & Contributions provided for Capital Purposes	10,251,093	400,000	-	10,651,093
Other Income:				
Net gains from the disposal of assets	1,275,403	-	-	1,275,403
Total Income from Continuing Operations	32,591,465	2,821,086	1,937,796	37,350,347
Expenses from Continuing Operations				
Employee Benefits & On-Costs	8,335,764	408,221	217,662	8,961,647
Borrowing Costs	174,621	-	-	174,621
Materials & Contracts	8,363,809	981,628	756,673	10,102,110
Depreciation & Amortisation	5,022,579	569,114	474,327	6,066,020
Other Expenses	16,239	21,700	-	37,939
Total Expenses from Continuing Operations	21,913,012	1,980,663	1,448,662	25,342,337
Operating Result from Continuing Operations	10,678,453	840,423	489,134	12,008,010
Net Operating Result for the Year	10,678,453	840,423	489,134	12,008,010
Net Operating Result before Grants and Contributions provided for Capital Purposes	427,360	440,423	489,134	1,356,917

Financial Statements (Cont'd)

Narromine Shire Council				
Budget 2022-23				
BALANCE SHEET				
	General	Water	Sewer	Consolidated
	\$	\$	\$	\$
ASSETS				
Current Assets				
Cash & Cash Equivalents	1,576,106	-	-	1,576,106
Investments	11,498,352	2,130,124	7,560,524	21,189,000
Receivables	2,558,998	99,792	77,616	2,736,406
Inventories	6,930,315	-	-	6,930,315
Other	92,610	-	-	92,610
Total Current Assets	22,656,381	2,229,916	7,638,140	32,524,437
Non-Current Assets				
Infrastructure, Property, Plant & Equipment	297,346,843	23,045,100	20,949,883	341,341,826
Total Non-Current Assets	297,346,843	23,045,100	20,949,883	341,341,826
TOTAL ASSETS	320,003,224	25,275,016	28,588,023	373,866,263
LIABILITIES				
Current Liabilities				
Payables	1,130,569	136,213	95,349	1,362,131
Borrowings	1,345,355	-	-	1,345,355
Provisions	1,607,232	86,410	34,564	1,728,206
Total Current Liabilities	4,083,156	222,623	129,913	4,435,692
Non-Current Liabilities				
Borrowings	5,047,436	-	-	5,047,436
Employee benefit provisions	50,319	2,705	1,082	54,106
Provisions	1,543,557	-	-	1,543,557
Total Non-Current Liabilities	6,641,312	2,705	1,082	6,645,099
TOTAL LIABILITIES	10,724,468	225,328	130,995	11,080,791
Net Assets	309,278,756	25,049,688	28,457,028	362,785,472
EQUITY				
Accumulated Surplus	147,017,756	14,622,688	12,216,028	173,856,472
Revaluation Reserves	162,261,000	10,427,000	16,241,000	188,929,000
Council Equity Interest	309,278,756	25,049,688	28,457,028	362,785,472
Total Equity	309,278,756	25,049,688	28,457,028	362,785,472

Financial Statements (Cont'd)

Narromine Shire Council				
Budget 2022-23				
CASH FLOW STATEMENT				
	General	Water	Sewer	Consolidated
	\$	\$	\$	\$
Cash Flows from Operating Activities				
Receipts:				
Rates & Annual Charges	7,462,997	2,163,091	1,544,022	11,170,110
User Charges & Fees	1,424,162	7,990	-	1,432,152
Interest & Investment Revenue Received	1,359,039	90,830	310,510	1,760,379
Grants & Contributions	18,248,867	400,000	-	18,648,867
Other	2,235,588	42,663	1,900	2,280,151
Payments:				
Employee Benefits & On-Costs	(8,169,048)	(400,057)	(213,309)	(8,782,414)
Materials & Contracts	(8,196,533)	(961,995)	(741,540)	(9,900,068)
Borrowing Costs	(174,621)	-	-	(174,621)
Other	(15,914)	(21,266)	-	(37,180)
Net Cash provided (or used in) Operating Activities	14,174,537	1,321,256	901,583	16,397,376
Cash Flows from Investing Activities				
Receipts:				
Sale of Real Estate Assets	2,704,545	-	-	2,704,545
Sale of Infrastructure, Property, Plant & Equipment	367,100	-	-	367,100
Payments:				
Purchase of Infrastructure, Property, Plant & Equipment	(14,740,904)	(1,124,779)	(981,982)	(16,847,665)
Purchase of Real Estate Assets	(2,021,132)	-	-	(2,021,132)
Net Cash provided (or used in) Investing Activities	(13,690,391)	(1,124,779)	(981,982)	(15,797,152)
Cash Flows from Financing Activities				
Receipts:				
Proceeds from Borrowings & Advances	1,269,682	-	-	1,269,682
Payments:				
Repayment of Borrowings & Advances	(1,345,355)	-	-	(1,345,355)
Net Cash Flow provided (used in) Financing Activities	(75,673)	-	-	(75,673)
Net Increase/(Decrease) in Cash & Cash Equivalents	408,473	196,477	(80,399)	524,551
plus: Cash, Cash Equivalents & Investments - beginning of year	12,665,985	1,933,647	7,640,923	22,240,555
Cash & Cash Equivalents - end of the year	13,074,458	2,130,124	7,560,524	22,765,106
Cash & Cash Equivalents - end of the year				
Cash & Cash Equivalents - end of the year	1,576,106	-	-	1,576,106
Investments - end of the year	11,498,352	2,130,124	7,560,524	21,189,000
Cash, Cash Equivalents & Investments - end of the year	13,074,458	2,130,124	7,560,524	22,765,106
Representing:				
- External Restrictions	4,331,000	2,130,124	7,560,524	14,021,648
- Internal Restrictions	5,792,626	-	-	5,792,626
- Unrestricted	2,950,832	-	-	2,950,832
	13,074,458	2,130,124	7,560,524	22,765,106

Financial Statements (Cont'd)

Budget 2022-23				
EQUITY STATEMENT				
	General	Water	Sewer	Consolidated
	\$	\$	\$	\$
Opening Balance	298,600,303	24,209,265	27,967,894	350,777,462
a. Current Year Income & Expenses Recognised direct to Equity				
- Transfers to/(from) Asset Revaluation Reserve	-	-	-	-
- Transfers to/(from) Other Reserves	-	-	-	-
- Other Income/Expenses recognised	-	-	-	-
- Other Adjustments	-	-	-	-
Net Income Recognised Directly in Equity	-	-	-	-
b. Net Operating Result for the Year	10,678,453	840,423	489,134	12,008,010
Total Recognised Income & Expenses (c&d)	10,678,453	840,423	489,134	12,008,010
c. Distributions to/(Contributions from) Minority Interests	-	-	-	-
d. Transfers between Equity	-	-	-	-
Equity - Balance at end of the reporting period	309,278,756	25,049,688	28,457,028	362,785,472

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 2022/2023 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.

For the first time, the rate peg for 2022/2023 will include a population factor that varies for each council in NSW depending on how fast its population is growing.

IPART has set the 2022/2023 rate peg for Narromine Shire Council at 0.7%. The rate peg is based on the change in the Local Government Cost Index (LGCI) and an adjustment to remove the costs of the 2021 local government elections that were included in the 2021/2022 rate peg, and a population factor. Council's population factor was calculated at 0%.

The following formula was used to calculate the 2022/2023 rate peg:

Table 1: The 2022/2023 rate peg and its components

Component	Percentage change
Local Government Cost Index	0.9
LESS Productivity factor	0.0
LGCI Less Productivity Factor	0.9
LESS Election Costs Adjustment	(0.2)
ADD Population factor for Narromine Shire Council	0.0
TOTAL	0.7
2022/2023 RATE PEG	0.7

2022/2023 Catch-up/excess (catch-up)

Council has an excess in the 2022/2023 rating year \$209.00.

New Subdivisions

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

Rating Method Options

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

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

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

Rates Statement

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

Categorisation of Land for Purposes of Ordinary Rates

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

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

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.

- (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.

Council's preferred rating option

Council, in levying their 2022/2023 rates should take necessary steps to avoid exceeding their allowable notional yield. All figures are based on valuations on hand as at 5 June 2022 and there are properties awaiting amended valuations due to objections, splits and amalgamations.

Rate structure for 2022/2023

Table 2 shows the rates for 2022/2023 using the minimum with ad valorem calculation.

Impact - Overall increase of 0.7% in the general rate.

Table 2:

Category	No of Assmts	Rateable Land Value	Minimum	Ad Valorem	Estimated Income
Farmland	825	1,127,115,790	316.79	0.309796	3,497,619.24
Residential	371	58,370,410	316.79	0.459882	273,457.13
Residential - Narromine	1437	81,487,333	499.29	1.34225	1,110,639.89
Residential - Trangie	376	6,533,470	406.95	3.60027	242,604.75
Residential - Tomingley	24	753,200	247.19	1.34051	10,225.67
Residential - Skypark	61	6,776,900	499.29	2.19618	148,832.98
Business - Narromine	134	8,180,607	1,131.21	3.67239	334,008.06
Business - Trangie	50	793,100	1,050.75	10.70859	95,774.32
Business	80	9,037,450	553.60	1.48272	148,487.49
Business - Industrial Estate	38	3,754,900	1,089.69	1.24805	52,243.44
Business - Aerodrome Business Park	22	704,960	569.04	1.24722	12,635.81
Mining	3	9,892,700	426.77	3.11044	307,706.50
TOTAL	3,421	1,313,400,820			6,234,235.28

How General Rates are calculated

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

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

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

Average rates payable. (General Rates only)

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

Table 3:

Category/Sub-Category	No of Assmts	Average Rates 2021/2022	Average Rates 2022/2023
Farmland	825	4,181.89	4,239.54
Residential	371	735.95	737.08
Residential - Narromine	1437	777.60	773.07
Residential – Trangie	376	640.76	645.23
Residential - Tomingley	24	406.20	426.07
Residential - Skypark	61	1,782.51	2,439.88
Business – Narromine	134	2,469.27	2,486.47
Business – Trangie	50	1,902.24	1,915.49
Business	80	1,891.73	1,856.09
Business – Industrial Estate	38	1,365.32	1,374.83
Business – Aerodrome Business Park	22	0.00	574.37
Mining	3	147,321.41	102,568.83

Rate mix history and forecast

Table 4 outlines the rating mix history from the 2017/2018 rating year to the current rating year.

Table 4:

Category/ Sub-Categories	Percentage of Rates Yield					
	2017/18	2018/19	2019/20	2020/21	2021/22	Proposed 2022/23
Farmland	57.06	56.90	56.88	56.86	56.56	56.10
Residential	4.36	4.39	4.40	4.41	4.42	4.39
Residential - Narromine	18.28	18.19	18.20	18.22	18.20	17.82
Residential – Trangie	3.92	3.92	3.92	3.92	3.92	3.89
Residential - Tomingley	0.19	0.19	.18	.18	.17	.16
Residential - Skypark	1.34	1.44	1.44	1.44	1.77	2.38
Business – Narromine	5.24	5.41	5.40	5.40	5.40	5.36
Business – Trangie	1.55	1.55	1.55	1.55	1.55	1.54
Business	2.41	2.39	2.39	2.37	2.37	2.38
Business – Industrial Estate	0.84	0.83	.83	.85	.84	.84
Business – Aerodrome Business Park	0.00	0.00	0.00	0.00	0.00	.20
Mining	4.81	4.79	4.79	4.80	4.80	4.94
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 2022/2023 will be 6.0% per annum.

Instalment dates

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

Methods of payment

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

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

Other services

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

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

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

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

The purpose of best-practice management is:

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

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

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

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

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

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

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

The access charge is an annual charge to customers and is independent of the level of consumption. The water access charge for the 2022/2023 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 2022/2023, based on connection size with an average 12% increase for Narromine, Trangie, Rural and Tomingley. The charges are shown below:

DESCRIPTION	No of Services	2021/2022 ACCESS CHARGE	2022/2023 ACCESS CHARGE
Narromine Water Access Charge 20mm	1370	255.00	285.00
Narromine Water Access Charge 25mm	130	395.00	442.00
Narromine Water Access Charge 32mm	49	645.00	722.40
Narromine Water Access Charge 40mm	12	1,005.00	1,125.60
Narromine Water Access Charge 50mm	1	1,555.00	1,741.60
Narromine Water Access Charge 100mm	0	6,245.00	6,994.40
Trangie Water Access Charge 20mm	396	255.00	285.00
Trangie Water Access Charge 25mm	16	395.00	442.00
Trangie Water Access Charge 32mm	10	645.00	722.40
Trangie Water Access Charge 40mm	5	1,005.00	1,125.60
Trangie Water Access Charge 50mm	0	1,555.00	1,741.60
Trangie Water Access Charge 100mm	0	6,245.00	6,994.40
Rural Water Access Charge 20mm	396	255.00	285.00
Rural Water Access Charge 25mm	16	395.00	442.00
Rural Water Access Charge 32mm	10	645.00	722.40
Rural Water Access Charge 40mm	5	1,005.00	1,125.60
Rural Water Access Charge 50mm	0	1,555.00	1,741.60
Rural Water Access Charge 100mm	0	6,245.00	6,994.40
Tomingley Water Access Charge 20mm	26	250.00	280.00
Tomingley Water Access Charge 25mm	3	386.00	432.32
Tomingley Water Access Charge 32mm	0	630.00	705.00
Tomingley Water Access Charge 40mm	0	980.00	1,097.40
Tomingley Water Access Charge 50mm	0	1,520.00	1,702.40
Tomingley Water Access Charge 100mm	0	6,095.00	6,826.40

The estimated yield from Residential Water Access Charges is \$641,557.

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

Best practice water supply pricing requires that the usage charge recover those costs that vary with demand in the long term. Rural properties are charged at the same rate as the nearest town water supply location.

The residential water consumption charges for 2022/2023 based on a flat kilolitre charge are shown below:

DESCRIPTION	2021/2022 CHARGE PER KL	2022/2023 CHARGE PER KL
Narromine Residential - Consumption Charge	\$1.85	\$2.10
Trangie Residential - Consumption Charge	\$1.85	\$2.10
Tomingley Residential – Consumption	\$1.62	\$1.80

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 2022/2023 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 2022/2023, based on connection size with an average 12% increase for Narromine, Trangie, Rural and Tomingley. The charges are shown below:

DESCRIPTION	No of Services	2021/2022 ACCESS CHARGE	2022/2023 ACCESS CHARGE
Narromine Com Water Access Chge 20mm	128	255.00	285.00
Narromine Com Water Access Chge 25mm	18	395.00	442.00
Narromine Com Water Access Chge 32mm	20	645.00	722.40
Narromine Com Water Access Chge 40mm	16	1,005.00	1,125.60
Narromine Com Water Access Chge 50mm	5	1,555.00	1,741.60
Narromine Com Water Access Chge 100mm	6	6,245.00	6,994.40
Trangie Com Water Access Chge 20mm	53	255.00	285.00
Trangie Com Water Access Chge 25mm	5	395.00	442.00
Trangie Com Water Access Chge 32mm	4	645.00	722.40
Trangie Com Water Access Chge 40mm	2	1,005.00	1,125.60
Trangie Com Water Access Chge 50mm	2	1,555.00	1,741.60
Trangie Com Water Access Chge 100mm	0	6,245.00	6,994.40
Rural Com Water Access Chge 20mm	37	255.00	285.00
Rural Com Water Access Chge 25mm	6	395.00	442.00
Rural Com Water Access Chge 32mm	2	645.00	722.40
Rural Com Water Access Chge 40mm	4	1,005.00	1,125.60
Rural Com Water Access Chge 50mm	2	1,555.00	1,741.60
Rural Com Water Access Chge 100mm	0	6,245.00	6,994.40
Tomingley Com Water Access Chge 20mm	6	250.00	280.00
Tomingley Com Water Access Chge 25mm	0	386.00	432.32
Tomingley Com Water Access Chge 32mm	1	630.00	705.00
Tomingley Com Water Access Chge 40mm	1	980.00	1,097.40
Tomingley Com Water Access Chge 50mm	0	1,520.00	1,702.40
Tomingley Com Water Access Chge 100mm	0	6,095.00	6,826.40

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 \$180,095.

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 2022/2023 are shown below:

DESCRIPTION	2021/2022 CHARGE PER KL	2022/2023 CHARGE PER KL
Narromine Non-Residential Consumption	\$1.91	\$2.20
Trangie Non-Residential Consumption	\$1.91	\$2.20
Rural Non-Residential Consumption	\$1.91	\$2.20
Tomingley Non-Residential Consumption	\$1.62	\$1.80

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

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

The annual sewerage service charge will be applied to all single dwellings, strata title units and vacant land where a sewerage service is available. The residential sewer access charges based on a 2.5% increase for 2022/2023 are shown below:

DESCRIPTION	No of Services	2021/2022 ACCESS CHARGE	2022/2023 ACCESS CHARGE
Narromine Residential Sewer Access	1,466	664.00	681.00
Trangie Residential Sewer Access	363	664.00	681.00

The estimated yield from Residential Sewer Access Charges is \$1,245,549.

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 2022/2023 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 2022/2023, based on connection size and a 2.5% increase, are shown below:

DESCRIPTION	No of Services	2021/2022 ACCESS CHARGE	2022/2023 ACCESS CHARGE
Narromine, Trangie & Rural Non-Residential Sewer Access Charge – 20mm	226	236.26	242.17
Narromine, Trangie & Rural Non-Residential Sewer Access Charge – 25mm	44	369.16	378.39
Narromine, Trangie & Rural Non-Residential Sewer Access Charge – 32mm	42	604.83	619.95
Narromine, Trangie & Rural Non-Residential Sewer Access Charge – 40mm	26	945.05	968.67
Narromine, Trangie & Rural Non-Residential Sewer Access Charge – 50mm	12	1,476.64	1,513.54
Narromine, Trangie & Rural Non-Residential Sewer Access Charge – 100mm	6	5,906.56	6,054.16

In accordance with the guideline a minimum charge of \$681.00 (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 \$186,791.

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 2022/2023 will be calculated as follows:

- Sewer Discharge Factor (SDF) x (Access Charge + (Consumption x Usage Charge))
- The usage charge for 2022/2023 is \$2.60 per kl.
- Minimum Charge per annum \$681.00

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 2022/2023 will be calculated as follows:

- Sewer Discharge Factor (SDF) x (Access Charge + (Consumption x Usage Charge))
- The usage charge for 2022/2023 is \$2.60 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 2022/2023 will be calculated as follows:

- Sewer Discharge Factor (SDF) x (Access Charge + (Consumption x Usage Charge))
- The usage charge for 2022/2023 is \$2.60 per kl.
- Minimum Charge per annum \$681.00

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

(Sec 501 Local Government Act 1993)

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

The objectives of the policy are:

- to protect public 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
- 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 fee)
- 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 non-compliance charges)
- other charges related to the nature of waste (eg. charges for the discharge of stormwater from large areas)

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

- Classification A - Category 1 (Low Risk)– 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.
- Classification B - Category 2 (Medium Risk) – discharges with prescribed pre-treatment and other activities listed under this charging category in Appendix D of Council's Liquid Trade Waste Policy 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.
- Classification B - Category 2S –(Medium Risk) – 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.
- Classification C - Category 3 (High Risk)– 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.

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 (ie. 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 on the basis of 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:-

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

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.

The trade waste charges for 2022/2023 based on a 2.5% increase are shown below:

		2021/2022 CHARGE	2022/2023 CHARGE
Category 1 Dischargers Classification A (Low Risk)	Annual Trade Waste Fee	\$105.00	\$108.00
	Annual Inspection Fee	\$96.50	\$99.00
	Re-inspection Fee	\$96.50	\$99.00
Category 1 & 2 Dischargers Classifications B (Medium Risk)	Annual Trade Waste Fee	\$105.00	\$108.00
	Annual Inspection Fee	\$96.50	\$99.00
	Re-inspection Fee	\$96.50	\$99.00
Category 2S Dischargers Classification B (Medium Risk)	Annual Trade Waste Fee	\$105.00	\$157.50
	Annual Inspection Fee	\$96.50	\$99.00
	Re-inspection Fee	\$96.50	\$99.00
Category 3 Dischargers Classification C (High Risk)	Annual Trade Waste Fee	\$669.00	\$686.00
	Annual Inspection Fee	\$96.50	\$99.00
	Re-inspection Fee	\$96.50	\$99.00

The estimated yield for the annual 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 2022/2023 will be calculated as follows:

- Consumption x Trade Waste Discharge Factor (TWDF) x User Charge
- The usage charge for 2022/2023 is \$2.50 per kl.

Domestic waste management charge – Narromine, Trangie and Tomingley

(Sec 496 Local Government Act 1993)

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

Council implemented a two tiered domestic waste management charge in 1994/1995, designed to reflect the levels of cost that are associated with varying degrees of service delivery. A tiered fee structure is considered to be the most effective method of charging for domestic waste management and is designed to fully recover all costs incurred. Council has put forward a structure which includes a 2.72% increase for Domestic Waste Management Charges for 2022/2023.

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

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

The Domestic Waste Management Service Charges for the 2022/2023 year includes a 2.5% increase. The charge is shown in the table below:

DESCRIPTION	No of Services	2021/2022 SERVICE CHARGE (Per Service)	2022/2023 SERVICE CHARGE (Per Service)
Domestic Waste Management Charge	2,142	405.00	416.00

The estimated yield for Domestic Waste Management Charge is \$891,072.

Recycling services – Narromine, Trangie and Tomingley

(Sec 501 Local Government Act 1993)

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

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

The Recycling Service Charges for the 2022/2023 rating year includes a 2.5% increase. The charge is shown in the table below:

DESCRIPTION	No of Services	2021/2022 SERVICE CHARGE (Per Service)	2022/2023 SERVICE CHARGE (Per Service)
Recycling Service – Domestic (Sec 496 Local Government Act 1993)	2,051	108.00	111.00
Recycling Service – Other (Sec 501 Local Government Act, 1993)	303	108.00	111.00

The estimated yield from the Recycling Service is \$261,294.

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 2022/2023 rating year includes a 3% increase.

The charge is shown in the table below:

DESCRIPTION	No of Services	2021/2022 SERVICE CHARGE	2022/2023 SERVICE CHARGE
Waste Management – Unoccupied	153	93.00	96.00

The estimated yield from Unoccupied Domestic Waste Service Charge is \$14,688.

Waste depot charge – Rural ratepayers only

(Sec 501 Local Government Act 1993)

Council currently provides waste management facilities for all ratepayers in the Shire. The rural ratepayers pay a small percentage of what the Narromine, Trangie and Tomingley residential and commercial ratepayers are charged as their contribution to the running expenses of waste facilities. It is proposed that rateable rural properties, with the exception of Crown land licences and leases, be charged \$96.00 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 \$99,552.

Commercial waste management charges – Narromine, Trangie and Tomingley

(Sec 501 Local Government Act 1993)

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

The Commercial Waste Management Service Charge for the 2022/2023 rating year includes a 2.5% increase. The charge is shown in the table below:

DESCRIPTION	No of Services	2021/2022 SERVICE CHARGE (Per Service)	2022/2023 SERVICE CHARGE (Per Service)
Waste Management – Commercial	504	410.00	421.00

The estimated yield from the Commercial Waste Management Charge is \$212,184.

Food and Organics Collection - Residential Properties (FOGO)

Council introduced a weekly Food and Organics Collection Service to stand alone residential properties in Narromine, Trangie and Tomingley from 1 July 2018. It is proposed to increase this charge by 2.3% for the 2022/2023 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	2021/2022 SERVICE CHARGE (Per Service)	2022/2023 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 \$181,026. The estimated cost of the pensioner concession will be \$21,500.

Stormwater levy

(Sec 496A Local Government Act 1993)

Charge Methodology

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

Urban Land Exempt from the Stormwater Management Service Charge

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

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

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

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

Properties categorised as Residential

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

Properties categorised as Business

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

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

Exemptions to Properties categorised as Business

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

Discounts or Rebates

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

Apportionment of Charges

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

The estimated yield from the Stormwater Levy Charge is \$52,412.

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 2022/23 financial year is \$448,827.83. There is no increase on the 2021/2022 annual charge.

National Competition Policy

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

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

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

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

- Narromine Shire Council Water Supply

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

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

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

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

Statement of borrowings

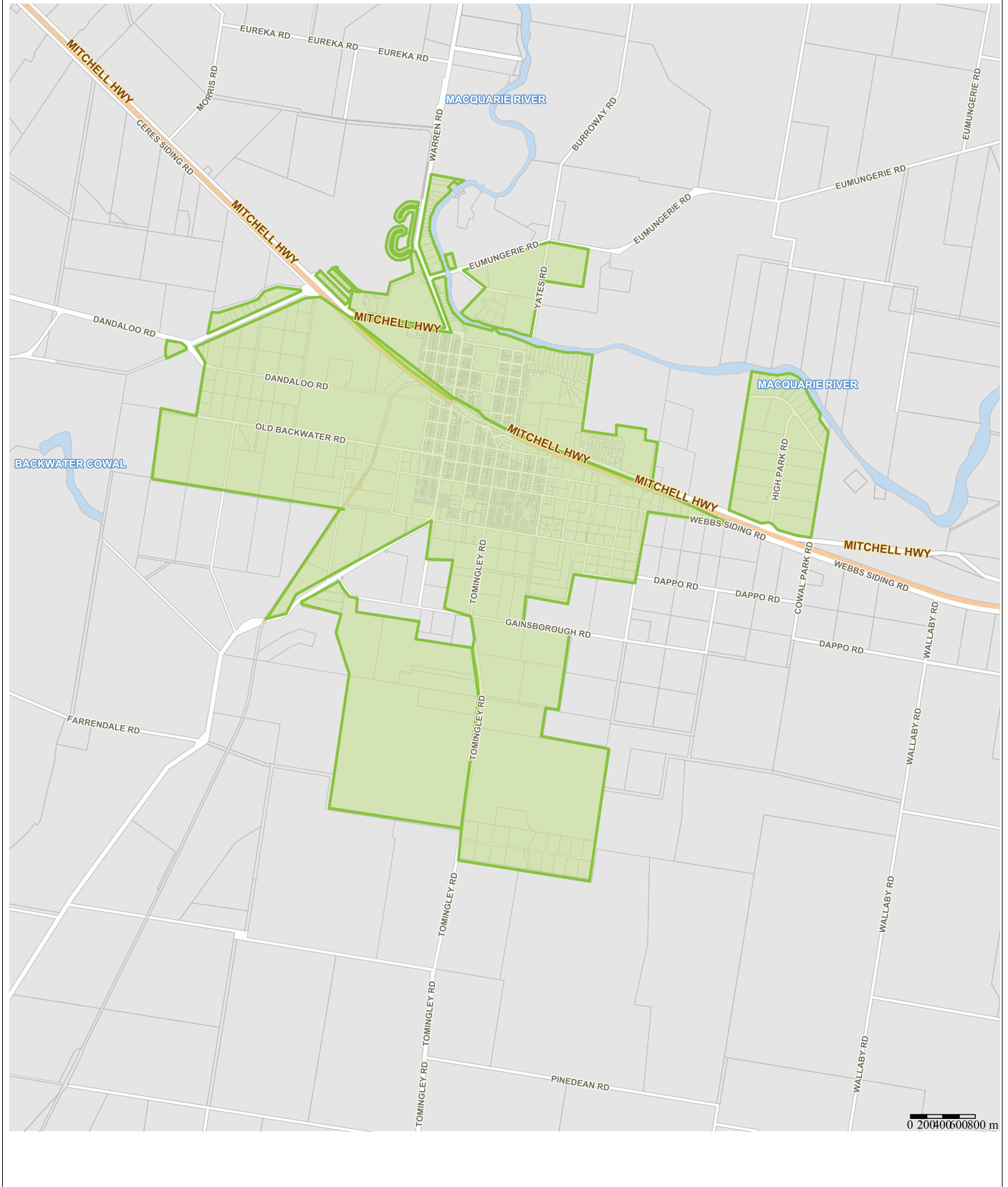
Council has included proposed new borrowings for the 2022/2023 financial year of:

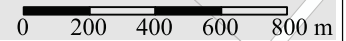
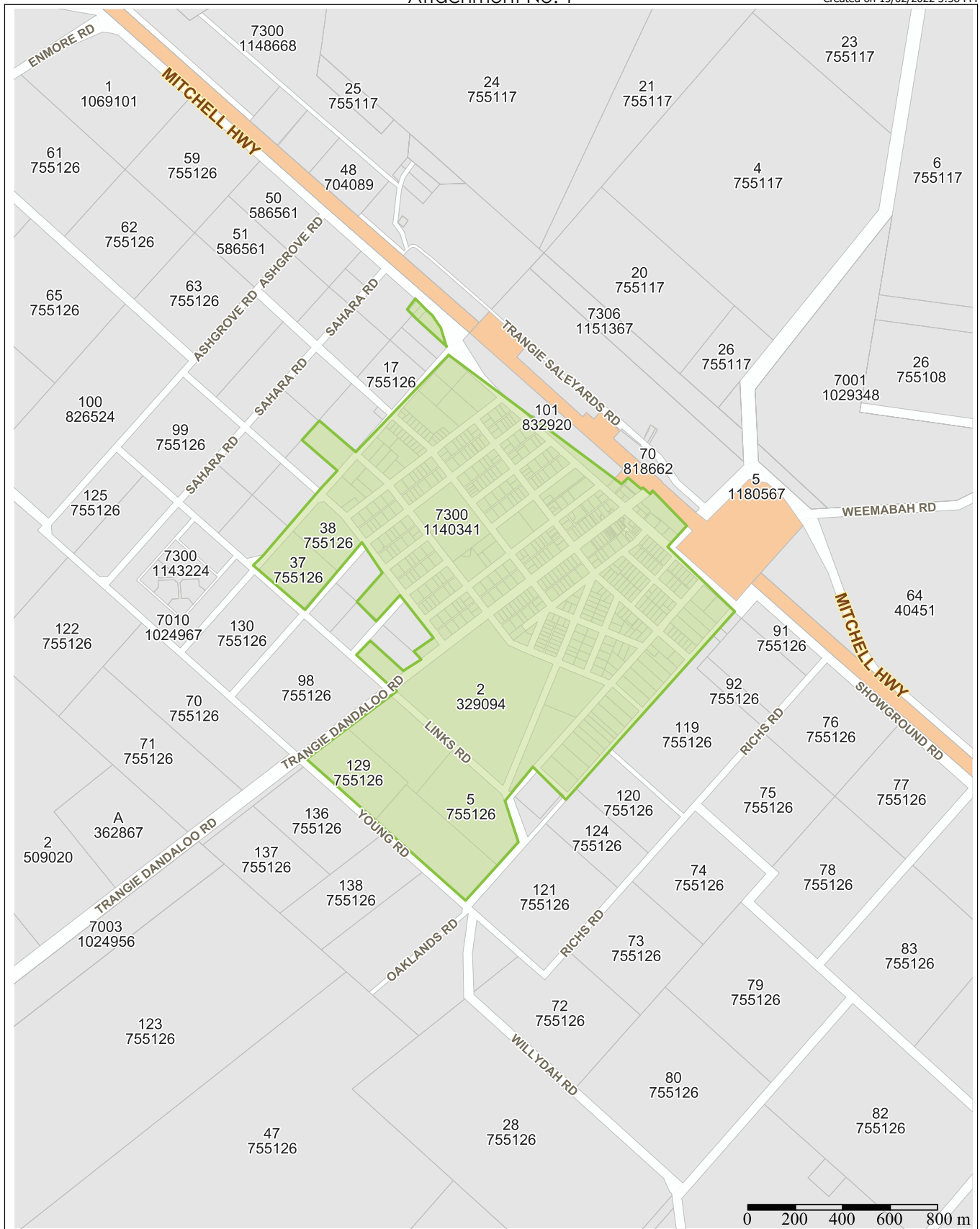
\$1,270,000 Industrial land development

Appendices

Appendix 1 - Garbage Collection Areas

Appendix 2 – Rating Maps





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Waste Collection Area - Trangie

Map Scale: 1:21791 at A4



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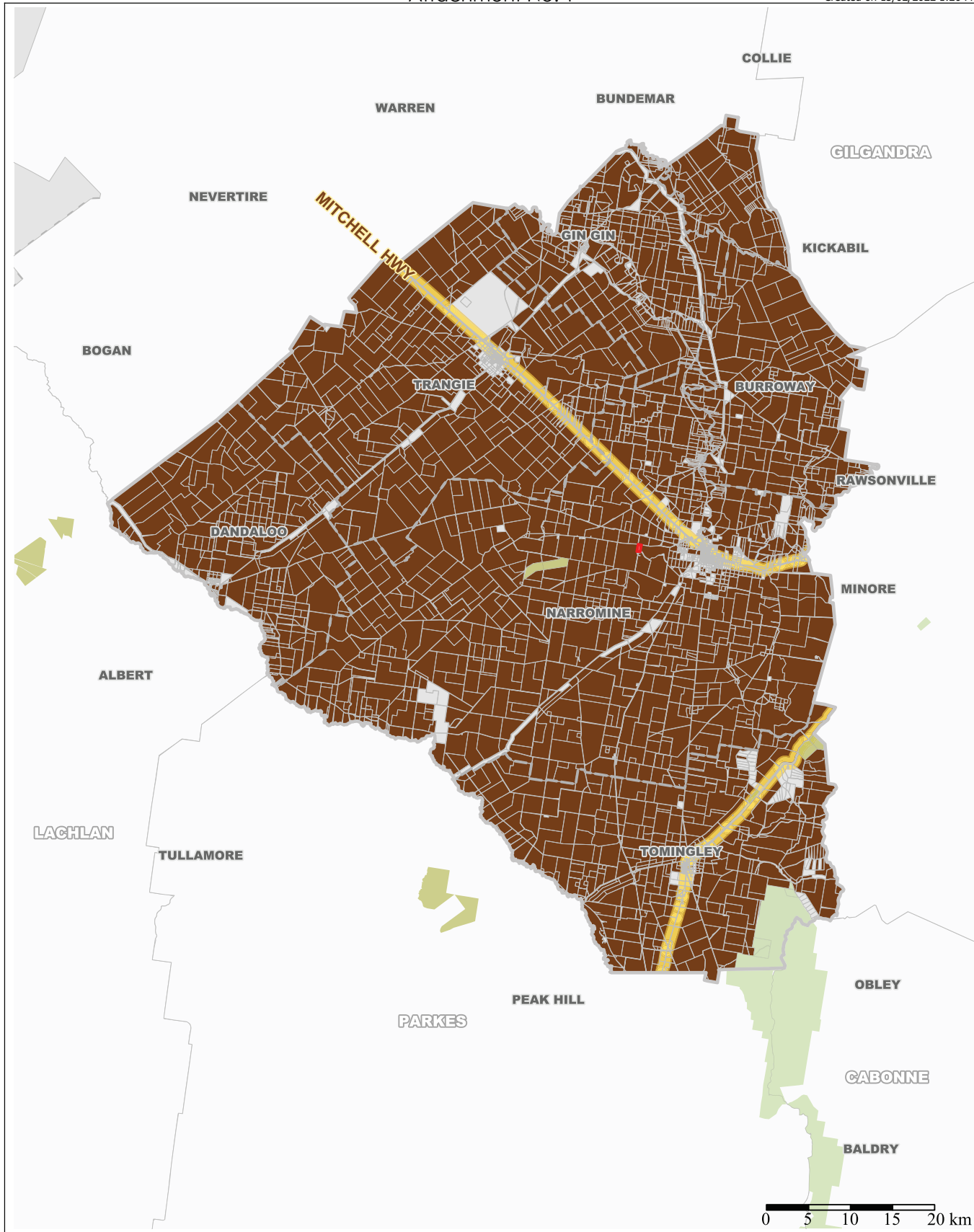
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Waste Collection Area - Tomingley

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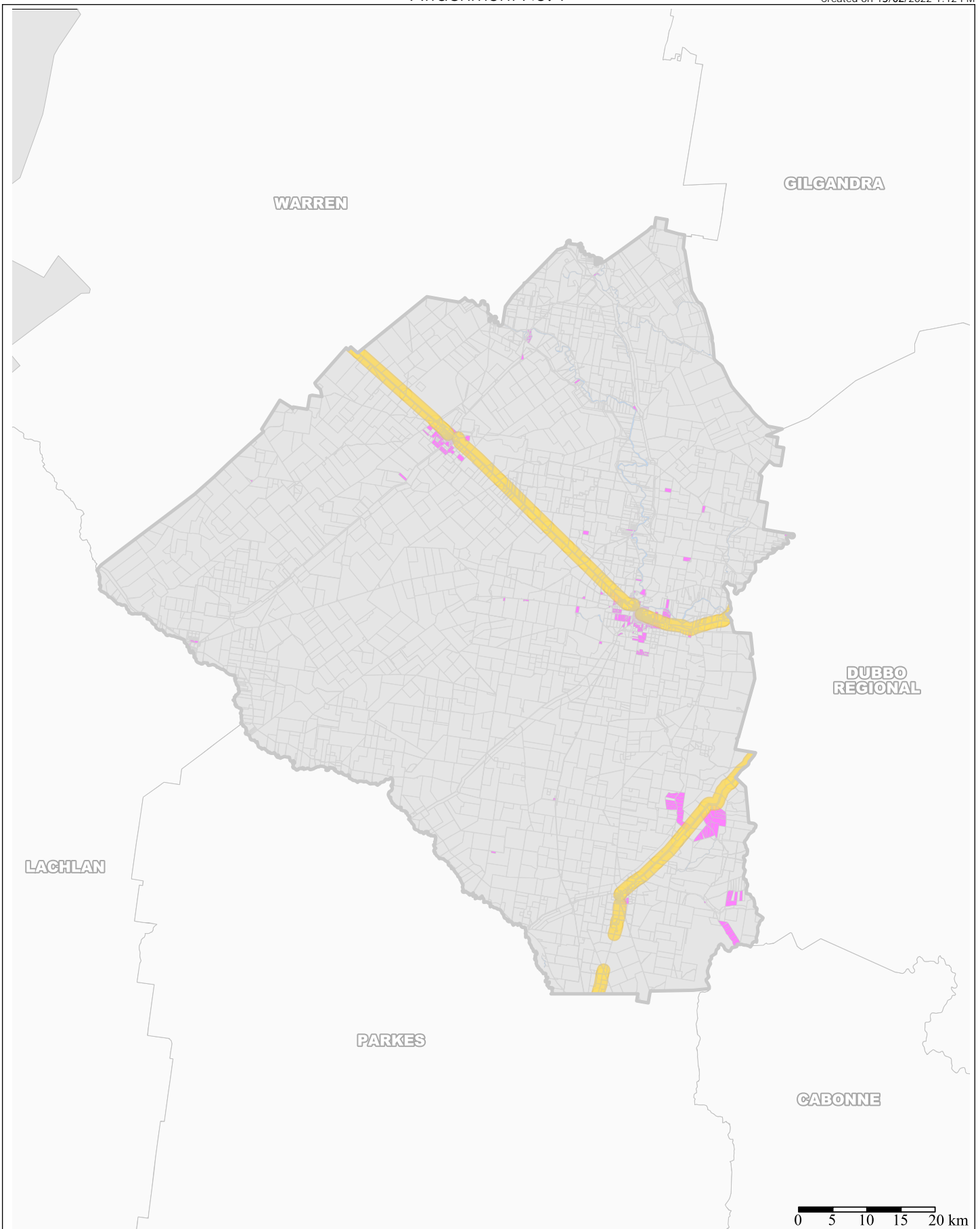
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Farmland

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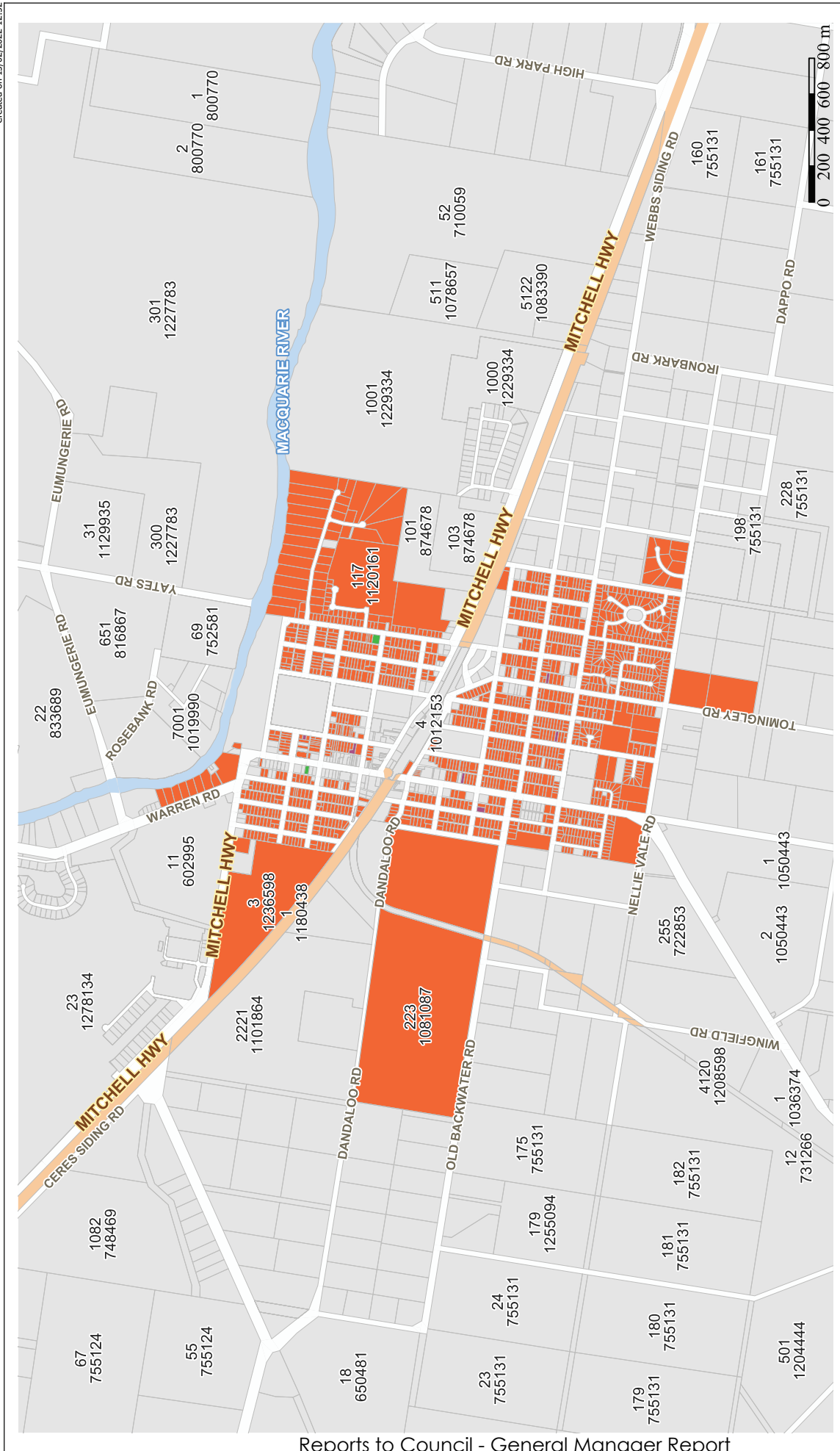
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Residential

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Residential - Narromine

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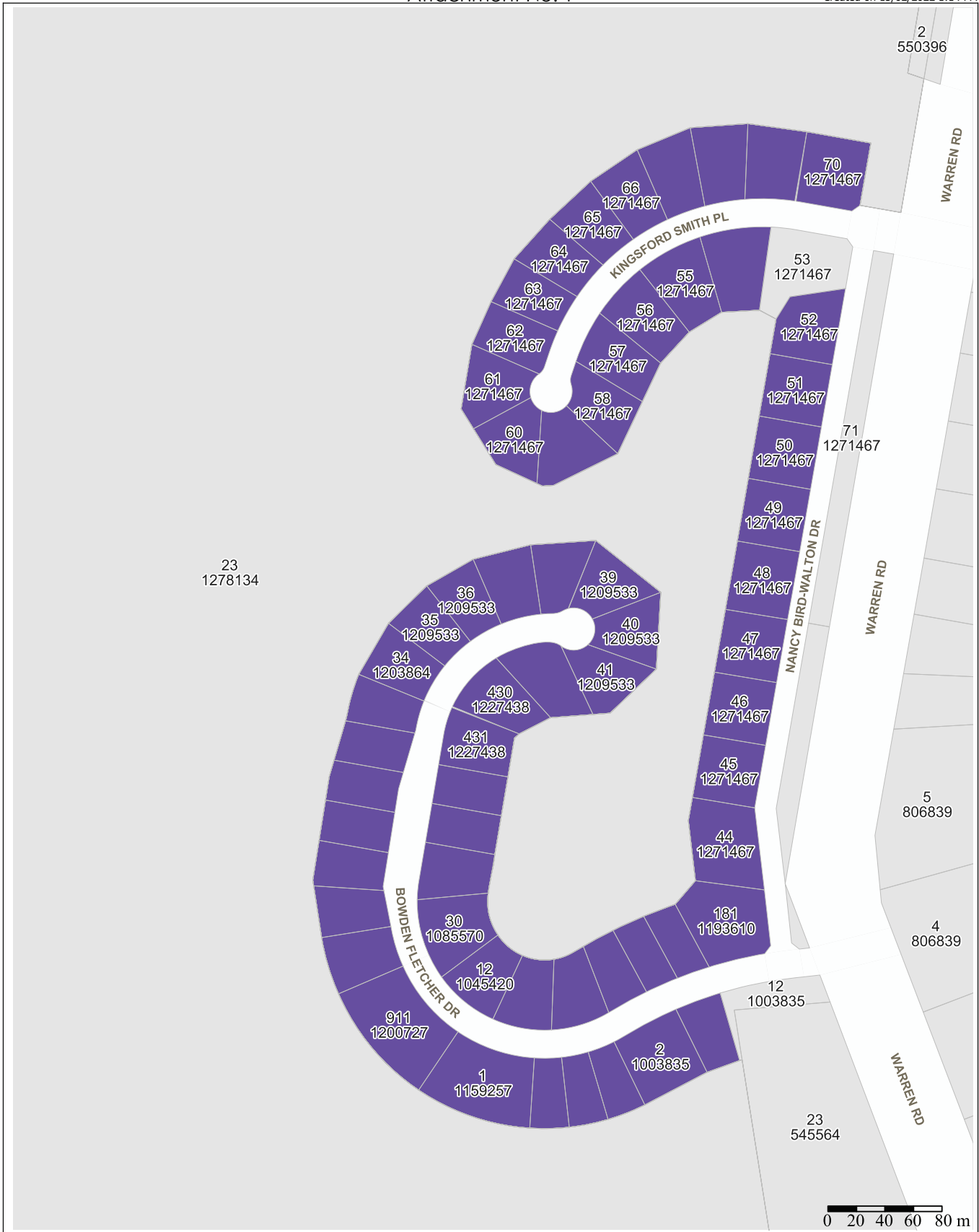
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Residential - Tomingley

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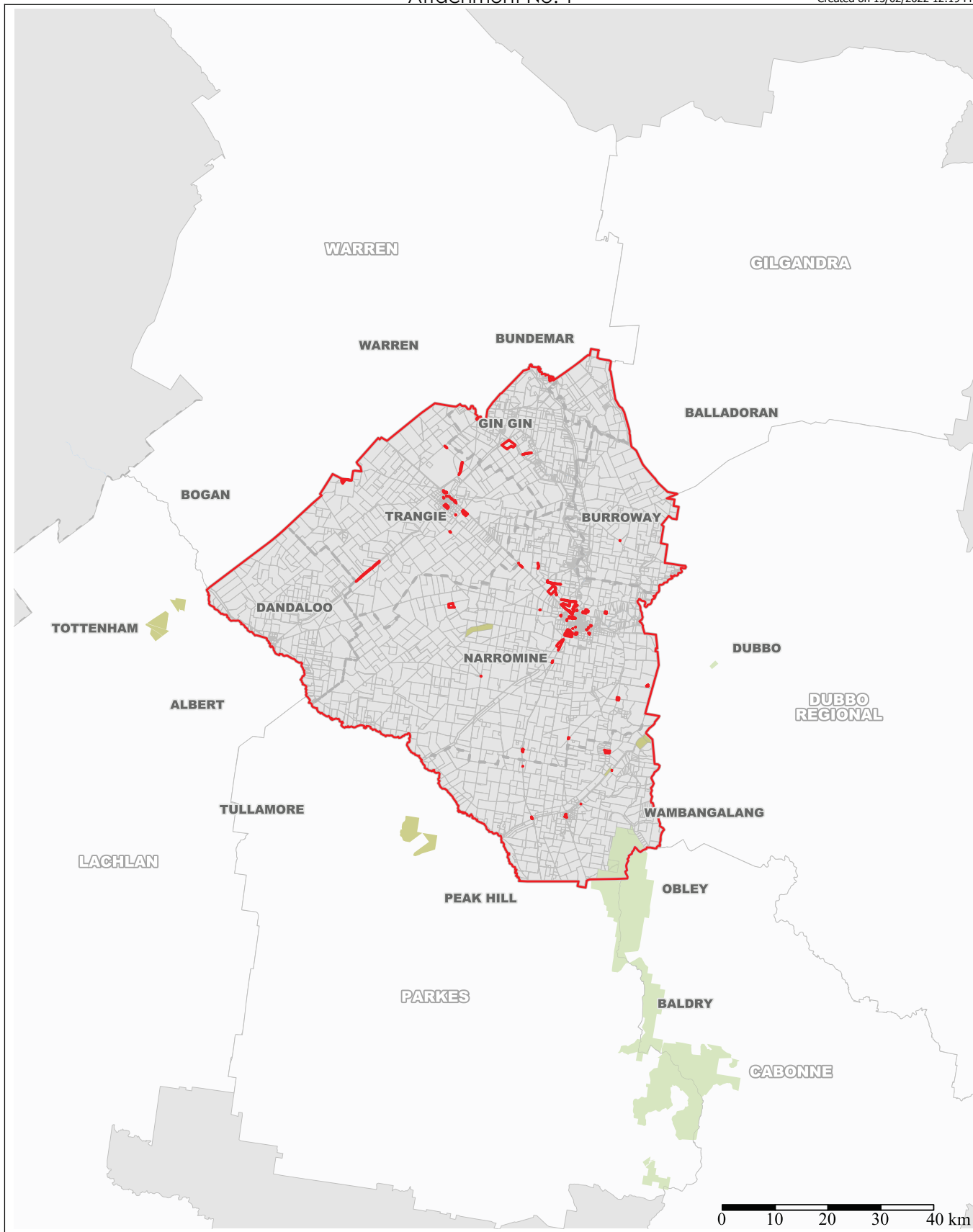
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Residential - Skypark

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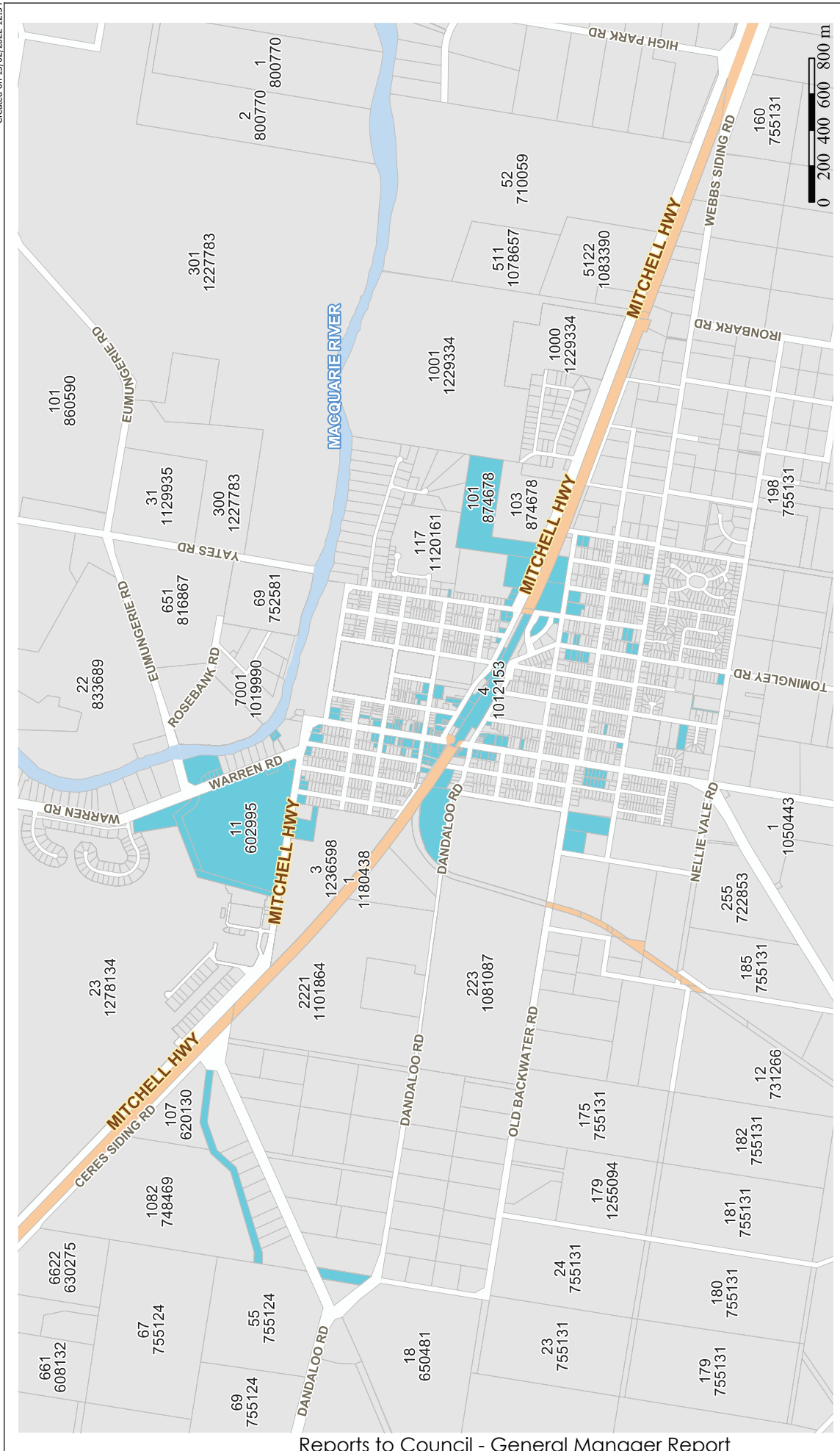
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Business

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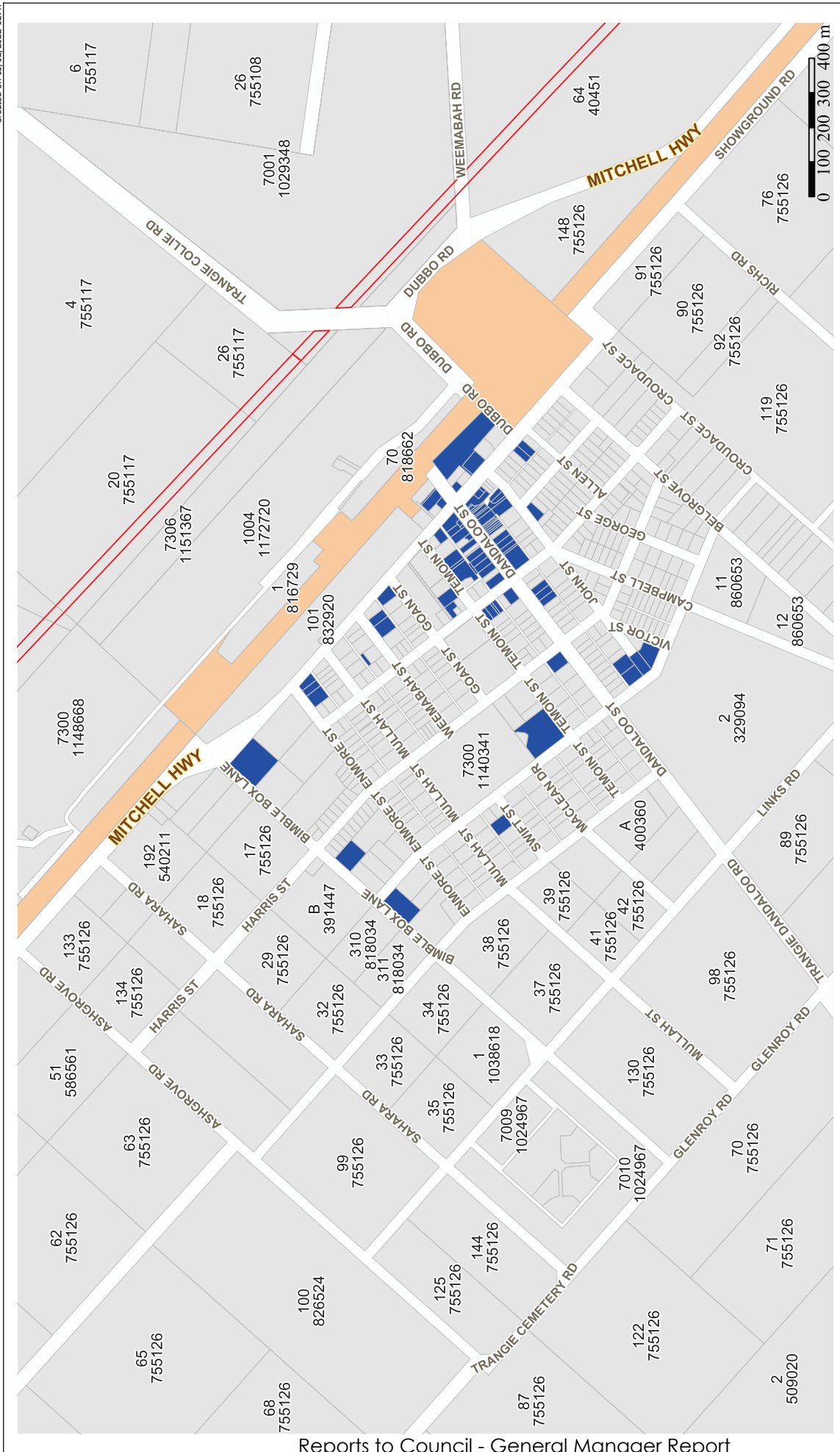
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Business - Narromine

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Business - Trangle

Map Scale: 1:14999 at A4



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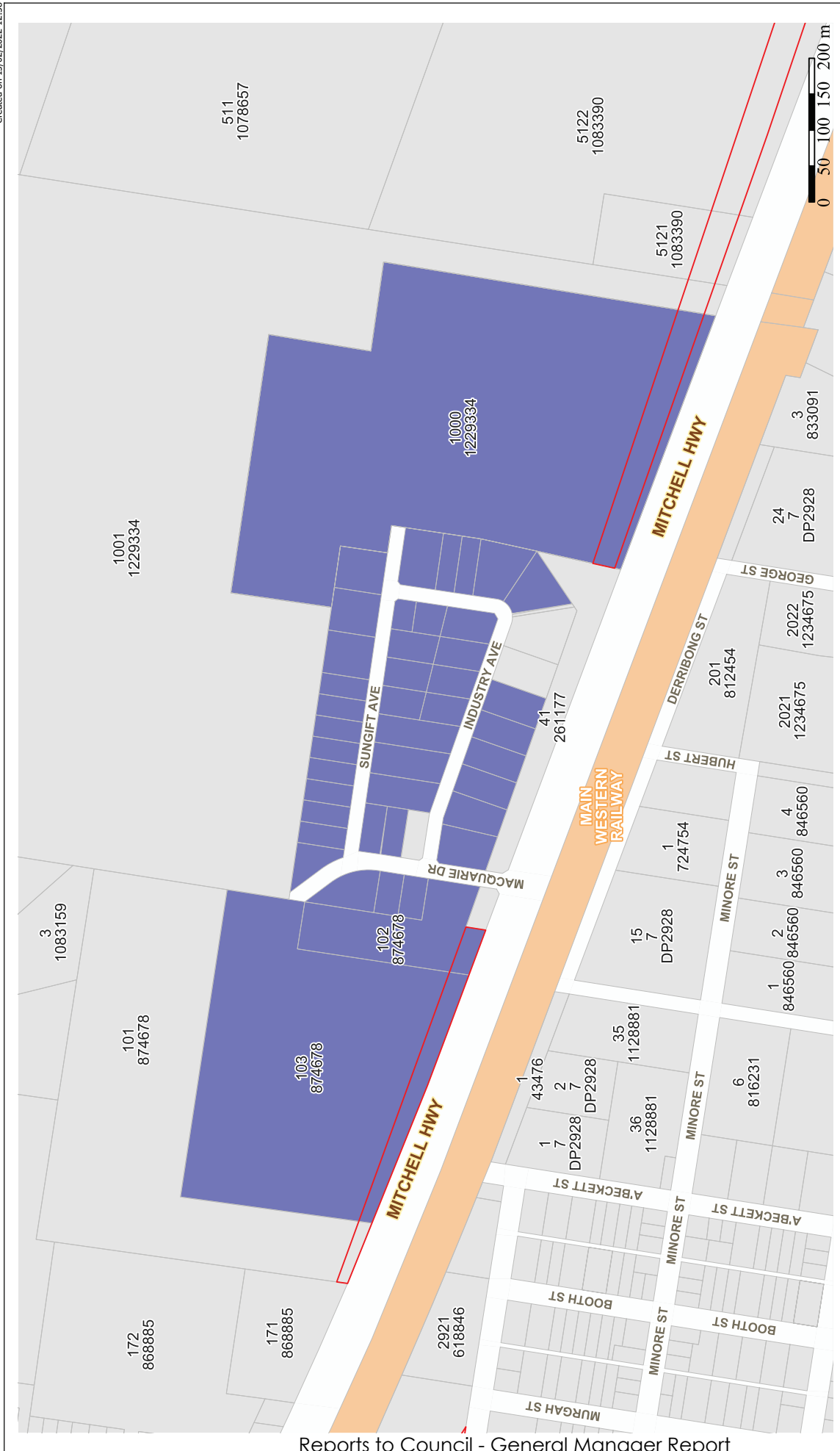
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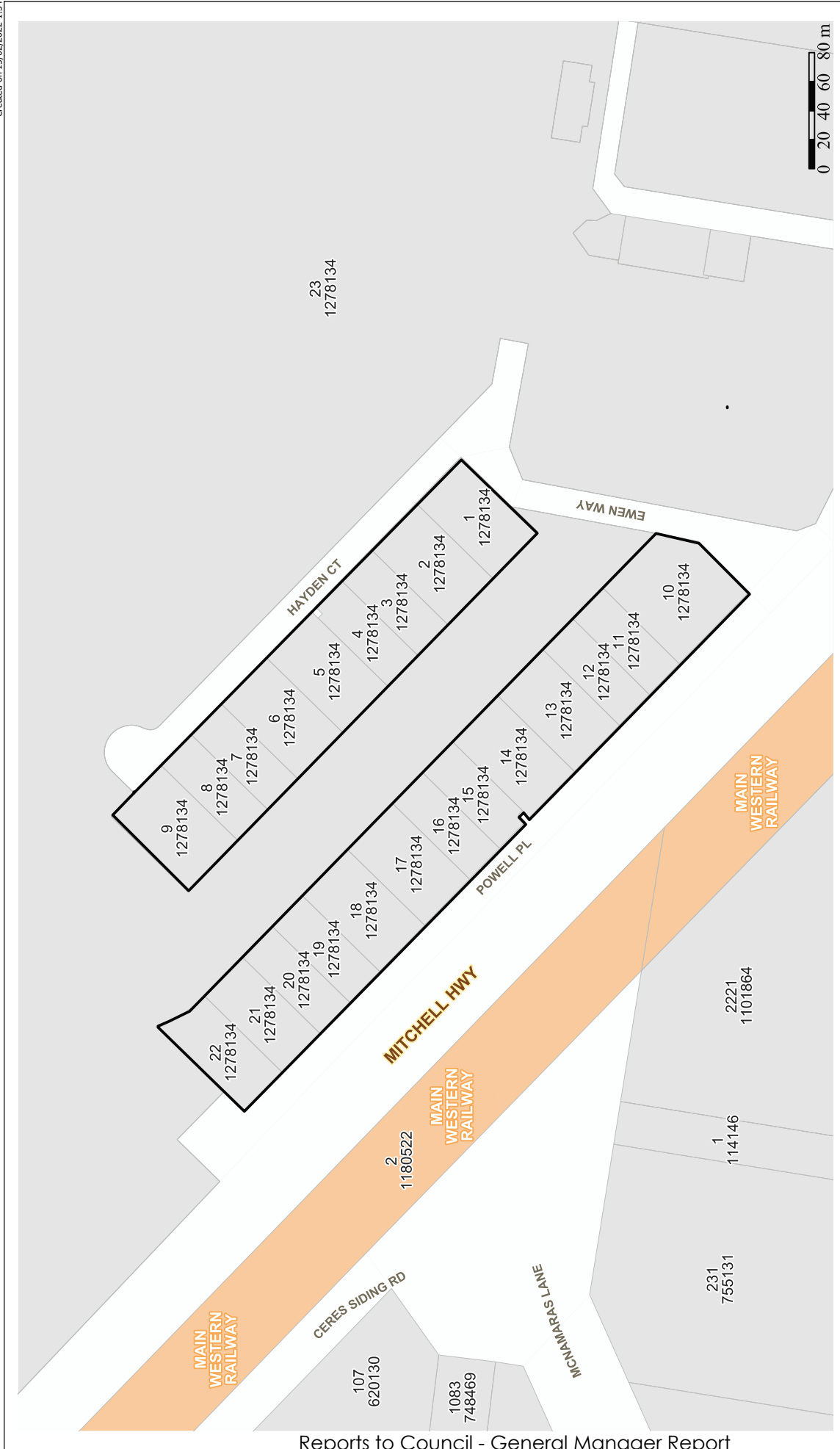
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Business - Industrial Estate

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Business - Aerodrome Business Park

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Mining

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2022 – 2023 Draft Fees & Charges

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Disclaimer: Where a fee is statutory and set outside of Council, then the statutory fee shall prevail.

DRAFT

Explanation Table

Classifications

Statutory Fee

001	As per Section 94 & 94A Contribution Plan
002	Determined by GIPA
003	Determined by OLG
004	Discretionary within range set by Statute
005	Maximum set by Regulations
006	Maximum within a range set by Statute
007	Maximum within a range set by Statute - 50% of Original price
008	Maximum within a range set by Statute. Estimated Cost & Maximum Fee Payable.
009	Price In Accordance with NSW State Government Best Practice Guidelines
010	Set by Regulations
011	Statutory Fee
012	Determined by Macquarie Regional Library
999	Determined by Council

Name	Year 21/22	Year 22/23			Increase %	Statutory Fee	GST	CL1
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

NARROMINE SHIRE COUNCIL

ORGANISATIONAL SERVICES

Fee for Returned Cheques/Direct Deposits

Each Instance	\$36.00	\$37.00	\$0.00	\$37.00	2.78%	N	N	999
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Rate Certificates

Section 603 Certificate	\$85.00	\$90.00	\$0.00	\$90.00	5.88%	Y	N	003
Section 603 Certificate – Expedition Fee	\$38.00	\$39.00	\$0.00	\$39.00	2.63%	N	N	999

Searches - By Service Agents

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

Copy of Rate or Water Account

Request for Hard Copy of Original Rate or Water Notice	\$9.50	\$9.80	\$0.00	\$9.80	3.16%	N	N	999
Request for Email Copy of Original Rate or Water Notice					No Charge	N	N	999

Accrual of Interest (Sec 566 LG Act 1993)

Outstanding Rates & Charges					6.0% per annum	Y	N	003
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Name	Year 21/22	Year 22/23			Increase %	Statutory Fee	GST	CL1
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Administration Costs

Staff Time per hour or part thereof – Related to GST exempt charge	\$87.00	\$90.00	\$0.00	\$90.00	3.45%	N	N	999
Staff Time per hour or part thereof – Not related to GST exempt charge	\$96.00	\$87.27	\$8.73	\$96.00	0.00%	N	Y	999

Photocopying Costs

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

A4 - Black & White	\$0.80	\$0.77	\$0.08	\$0.85	6.25%	N	Y	999
A3 - Black & White	\$0.80	\$0.77	\$0.08	\$0.85	6.25%	N	Y	999
A4 - Colour	\$1.45	\$1.36	\$0.14	\$1.50	3.45%	N	Y	999
A3 - Colour	\$2.80	\$2.64	\$0.26	\$2.90	3.57%	N	Y	999

Photocopying Services for Community Groups

A4 - Black & White	\$0.55	\$0.55	\$0.05	\$0.60	9.09%	N	Y	999
A3 - Black & White	\$0.65	\$0.64	\$0.06	\$0.70	7.69%	N	Y	999
A4 - Colour	\$0.75	\$0.73	\$0.07	\$0.80	6.67%	N	Y	999
A3 - Colour	\$1.45	\$1.36	\$0.14	\$1.50	3.45%	N	Y	999
Laminating – A4 Size	\$0.85	\$0.82	\$0.08	\$0.90	5.88%	N	Y	999

Photocopying for Special Groups (At discretion of General Manager)

A4 - Black & White	\$0.21	\$0.23	\$0.02	\$0.25	19.05%	N	Y	999
A3 - Black & White	\$0.45	\$0.45	\$0.05	\$0.50	11.11%	N	Y	999
A4 - Colour	\$0.55	\$0.55	\$0.05	\$0.60	9.09%	N	Y	999
A3 - Colour	\$1.05	\$1.00	\$0.10	\$1.10	4.76%	N	Y	999

Name	Year 21/22	Year 22/23			Increase %	Statutory Fee	GST	CL1
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

GIPA

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

Casual Hire of Council Meeting Rooms / Offices

CSPC Board Room – Hourly	\$23.50	\$22.27	\$2.23	\$24.50	4.26%	N	Y	999
CSPC Board Room – Daily Hire	\$57.50	\$53.64	\$5.36	\$59.00	2.61%	N	Y	999
CSPC Board Room – Weekly Hire	\$228.00	\$212.73	\$21.27	\$234.00	2.63%	N	Y	999
Council Chambers – Hourly	\$23.50	\$22.27	\$2.23	\$24.50	4.26%	N	Y	999
Council Chambers – Daily Hire	\$57.50	\$53.64	\$5.36	\$59.00	2.61%	N	Y	999
Council Chambers – Weekly Hire	\$228.00	\$212.73	\$21.27	\$234.00	2.63%	N	Y	999
Interview Room – Hourly	\$23.50	\$22.73	\$2.27	\$25.00	6.38%	N	Y	999
Interview Room – Daily Hire	\$57.50	\$53.64	\$5.36	\$59.00	2.61%	N	Y	999
Interview Room – Weekly Hire	\$228.00	\$212.73	\$21.27	\$234.00	2.63%	N	Y	999

HubnSpoke - 37 Burraway Street, Narromine

HubnSpoke - Electronic Access Key					Electronic fob included in charge	N	N	999
HubnSpoke - Casual* Daily Hire per person (charge provides access to one desk and hub facilities)	\$20.00	\$19.09	\$1.91	\$21.00	5.00%	N	Y	999
HubnSpoke - Weekly Hire per person (charge provides access to one desk and hub facilities)	\$70.00	\$65.45	\$6.55	\$72.00	2.86%	N	Y	999
HubnSpoke - Monthly Hire per person (charge provides access to one desk and hub facilities)	\$210.00	\$196.36	\$19.64	\$216.00	2.86%	N	Y	999
HubnSpoke - Annual Hire per person (charge provides access to one desk and hub facilities)	\$2,100.00	\$1,959.09	\$195.91	\$2,155.00	2.62%	N	Y	999
HubnSpoke - Dandaloo Office - Daily Hire per person (charge provides access to office and hub facilities)**	\$0.00	\$27.27	\$2.73	\$30.00	∞	N	Y	999

Name	Year 21/22	Year 22/23			Increase %	Statutory Fee	GST	CL1
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

HubnSpoke - 37 Burraway Street, Narromine [continued]

HubnSpoke - Burraway Office - Daily Hire per person (charge provides access to office and hub facilities)**	\$0.00	\$27.27	\$2.73	\$30.00	∞	N	Y	999
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** Offices can accommodate up to 2 users at anytime. The second user will be charged at the casual daily hire rate*.

37 Burraway Street Rooms - Weekly Hire with Signed Lease (Excludes Electricity Charges – Billed separately)	\$184.00	\$171.82	\$17.18	\$189.00	2.72%	N	Y	999
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Legal Fees (as per Council's Debt Recovery Policy)

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

Interest Payable

Refunds from Council's Trust Fund, i.e. Bond					0%	N	N	999
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Administration Charge - (Section 713 Sale)

Sale of Land under Section 713 of the Local Government Act, 1993 (per property listed for sale)	\$598.00	\$557.27	\$55.73	\$613.00	2.51%	Y	Y	999
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Name	Year 21/22	Year 22/23			Increase %	Statutory Fee	GST	CL1
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

ENVIRONMENTAL & HEALTH

Food Premises Inspection Fees

Food Annual Inspection Admin fee - per premises	\$72.00	\$74.00	\$0.00	\$74.00	2.78%	Y	N	011
Food Inspection fee per hour - medium & high risk premises	\$84.50	\$87.00	\$0.00	\$87.00	2.96%	Y	N	011
Food Inspection Low Risk Premises – Nominal Fee	\$60.50	\$62.50	\$0.00	\$62.50	3.31%	N	N	999
Food Inspection Community/Charity/Non-profit					No Charge	N	N	999
Food Re-inspection fee	\$121.00	\$124.50	\$0.00	\$124.50	2.89%	N	N	999
Improvement Notice - Administration Fee - Food Act	\$330.00	\$300.00	\$30.00	\$330.00	0.00%	Y	Y	010

Other Inspection Fees

Public Health Premises – Skin Penetration Premises/Inspection Public Swimming Pools/Inspection Beauty Salons/Hairdressers	\$100.00	\$93.64	\$9.36	\$103.00	3.00%	N	Y	999
Re-Inspection (Prohibition Order) per hour (min charge of half an hour, maximum 2 hours)	\$250.00	\$232.73	\$23.27	\$256.00	2.40%	N	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	Y	999
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Water Carters - Potable Water

Registration	\$60.00	\$56.36	\$5.64	\$62.00	3.33%	N	Y	999
Annual Inspection	\$88.00	\$81.82	\$8.18	\$90.00	2.27%	Y	Y	010

Name	Year 21/22	Year 22/23			Increase %	Statutory Fee	GST	CL1
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

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	\$1,025.00	\$1,054.55	\$105.45	\$1,160.00	13.17%	N	Y	999
Part A Inspection	\$112.00	\$114.55	\$11.45	\$126.00	12.50%	N	Y	999

Part B - Water Supply, Sewerage and Stormwater drainage work

Part B Inspection	\$112.00	\$114.55	\$11.45	\$126.00	12.50%	N	Y	999
Carry out water supply work	\$108.50	\$111.50	\$0.00	\$111.50	2.76%	N	N	999
Draw water from council water supply or standpipe or sell water so drawn	\$108.50	\$111.50	\$0.00	\$111.50	2.76%	N	N	999
Install, alter, disconnect or remove a meter connected to a service pipe	\$108.50	\$111.50	\$0.00	\$111.50	2.76%	N	N	999
Carry out Sewerage supply work	\$108.50	\$111.50	\$0.00	\$111.50	2.76%	N	N	999
Carry out stormwater drainage work	\$108.50	\$111.50	\$0.00	\$111.50	2.76%	N	N	999
Connect a private drain or sewer with a public drain or sewer under the control of a council or with a drain or sewer which connects with such a public drain or sewer	\$108.50	\$111.50	\$0.00	\$111.50	2.76%	N	N	999

Part C - Management of Waste

Part C Inspection	\$112.00	\$170.00	\$17.00	\$187.00	66.96%	N	Y	999
For fee or reward, transport waste over or under a public place	\$108.50	\$111.50	\$0.00	\$111.50	2.76%	N	N	999
Place waste in a public place	\$108.50	\$111.50	\$0.00	\$111.50	2.76%	N	N	999
Place a waste storage container in a public place	\$108.50	\$111.50	\$0.00	\$111.50	2.76%	N	N	999
Liquid Trade Waste Application	\$204.00	\$209.50	\$0.00	\$209.50	2.70%	N	N	999
Dispose of Liquid Trade Waste into a sewer of the council	\$108.50	\$111.50	\$0.00	\$111.50	2.76%	N	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	\$175.50	\$180.00	\$0.00	\$180.00	2.56%	N	N	999

Name	Year 21/22	Year 22/23			Increase %	Statutory Fee	GST	CL1
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Part C - Management of Waste [continued]

Operate on site sewage system	\$108.50	\$111.50	\$0.00	\$111.50	2.76%	N	N	999
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Part D - Community Land

Application to engage in a trade or business	\$279.50	\$286.50	\$0.00	\$286.50	2.50%	N	N	999
Application to direct or procure a theatrical, musical or other entertainment for the public	\$120.00	\$123.00	\$0.00	\$123.00	2.50%	N	N	999
Application to construct a temporary enclosure for the purpose of entertainment	\$120.00	\$123.00	\$0.00	\$123.00	2.50%	N	N	999
Application for fee or reward, play a musical instrument or sing	\$60.50	\$62.50	\$0.00	\$62.50	3.31%	N	N	999
Application to set up, operate or use a loudspeaker or sound amplifying device	\$60.50	\$62.50	\$0.00	\$62.50	3.31%	N	N	999
Application to deliver a public address or hold a religious service or public meeting	\$60.50	\$62.50	\$0.00	\$62.50	3.31%	N	N	999

Part E - Public Roads

Part E Inspection	\$112.00	\$114.55	\$11.45	\$126.00	12.50%	N	Y	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	\$114.00	\$106.36	\$10.64	\$117.00	2.63%	N	Y	999
Expose or allow to be exposed (whether for sale or otherwise) any article in or on or so as to overhang any part of the road or outside a shop window or doorway abutting the road, or hang an article beneath an awning over the road	\$146.00	\$150.00	\$15.00	\$165.00	13.01%	N	Y	999

Part F - Other Activities

Part F Inspection	\$88.50	\$104.55	\$10.45	\$115.00	29.94%	N	Y	999
Operate a public car park	\$114.00	\$117.27	\$11.73	\$129.00	13.16%	N	Y	999
Operate a caravan park or camping ground	\$256.00	\$262.73	\$26.27	\$289.00	12.89%	N	Y	999
Operate a manufactured home estate	\$256.00	\$261.82	\$26.18	\$288.00	12.50%	N	Y	999

Name	Year 21/22	Year 22/23			Increase %	Statutory Fee	GST	CL1
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Part F - Other Activities [continued]

Install a domestic oil or solid fuel heating appliance, other than a portable appliance	\$86.00	\$88.18	\$8.82	\$97.00	12.79%	N	Y	999
Install or operate amusement devices	\$31.00	\$31.82	\$3.18	\$35.00	12.90%	N	Y	999
Use a standing vehicle or any article for the purpose of selling any article in a public place (Annual Fee)	\$114.00	\$117.27	\$11.73	\$129.00	13.16%	N	Y	999
Carry out an activity prescribed by the regulations or an activity of a class or description prescribed by the regulations	\$88.50	\$90.91	\$9.09	\$100.00	12.99%	N	Y	999

Swimming Pool

Compliance certificate	\$72.00	\$73.64	\$7.36	\$81.00	12.50%	N	Y	999
Compliance inspection – first inspection	\$150.00	\$150.00	\$0.00	\$150.00	0.00%	Y	N	010
Compliance inspection – additional inspection	\$100.00	\$100.00	\$0.00	\$100.00	0.00%	Y	N	010
Exemption Certificate	\$70.00	\$70.00	\$0.00	\$70.00	0.00%	Y	N	010
Process swimming pool register application	\$10.00	\$10.00	\$0.00	\$10.00	0.00%	Y	N	010
Exemption from Barrier requirements under Sec 22 of the Act	\$0.00	\$250.00	\$0.00	\$250.00	∞	Y	N	999

Use of Footpath

Street dining/articles on footpaths application fees	\$100.50	\$102.73	\$10.27	\$113.00	12.44%	N	Y	999
Annual Rental	\$146.00	\$150.00	\$15.00	\$165.00	13.01%	N	Y	999
Footpath Security Deposit (Refundable if no damage incurred on footpath)	\$650.00	\$666.36	\$66.64	\$733.00	12.77%	N	Y	999

Temporary Buildings

Application for approval of temporary building	\$145.00	\$148.18	\$14.82	\$163.00	12.41%	N	Y	999
Application for permission to occupy moveable dwelling on building site (caravan) Information	\$145.00	\$148.18	\$14.82	\$163.00	12.41%	N	Y	999

Name	Year 21/22	Year 22/23			Increase %	Statutory Fee	GST	CL1
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Noxious Weeds

Private Spraying - Noxious Weeds

Plant - Plant including 1 operator per hour (Minimum Charge one hour)	\$125.50	\$117.27	\$11.73	\$129.00	2.79%	N	Y	999
Plant - Plant including 2 operators per hour (Minimum Charge one hour)	\$210.50	\$196.36	\$19.64	\$216.00	2.61%	N	Y	999
Plus Chemical					Costs + 30%	N	Y	999
Plus Charge per kilometre	\$2.30	\$2.18	\$0.22	\$2.40	4.35%	N	Y	999

Ranger Services

Dog & Cat Registrations

Dog Non – Desexed (after relevant date)	\$224.00	\$234.00	\$0.00	\$234.00	4.46%	Y	N	003
Annual Permit (for cats not desexed by four months of age IN ADDITION to their Lifetime Registration Fee)	\$81.00	\$85.00	\$0.00	\$85.00	4.94%	Y	N	003
Annual Permit (Declared Dangerous Dogs IN ADDITION to their one-off Lifetime Registration Fee)	\$197.00	\$206.00	\$0.00	\$206.00	4.57%	Y	N	003
Annual Permit (Restricted Dog Breed IN ADDITION to their one-off Lifetime Registration Fee)	\$0.00	\$206.00	\$0.00	\$206.00	∞	Y	N	
Annual Permit Late Fee	\$18.00	\$19.00	\$0.00	\$19.00	5.56%	Y	N	003
Dog Desexed - Animal Registration (by relevant date)	\$66.00	\$69.00	\$0.00	\$69.00	4.55%	Y	N	003
Dog Desexed - Eligible Pensioner (by relevant date)	\$27.00	\$29.00	\$0.00	\$29.00	7.41%	Y	N	003
Dog - Service of the State					No Charge	Y	N	
Assistance Animal					No Charge	Y	N	003
Dog - Working					No Charge	Y	N	003
Dog Desexed – Sold by Pound/Shelter					No Charge	Y	N	011
Dog Non Desexed - Registered Breeder	\$66.00	\$69.00	\$0.00	\$69.00	4.55%	Y	N	003

Name	Year 21/22	Year 22/23			Increase %	Statutory Fee	GST	CL1
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Dog & Cat Registrations [continued]

Microchipping fee – all dogs and cats*	\$58.00	\$40.00	\$4.00	\$44.00	-24.14%	N	Y	999
*NOTE: Only GST Exempt when part of impound release fee								
Euthanasia					Costs + 30%	Y	N	999
Non Desexed – Not Recommended	\$66.00	\$69.00	\$0.00	\$69.00	4.55%	Y	N	011
Certificate of Compliance for Dangerous/Restricted Breed Enclosure	\$150.00	\$150.00	\$0.00	\$150.00	0.00%	Y	N	010
Late Fee - where registration fee has not been paid 28 days after when animal was required to be registered.	\$18.00	\$19.00	\$0.00	\$19.00	5.56%	Y	N	003
Cat - Desexed or Not Desexed	\$56.00	\$59.00	\$0.00	\$59.00	5.36%	Y	N	010
Cat - Eligible Pensioners	\$27.00	\$29.00	\$0.00	\$29.00	7.41%	Y	N	010
Cat - Desexed (sold by pound/shelter)					No Charge	Y	N	010
Cat - Not Desexed (not recommended)	\$56.00	\$59.00	\$0.00	\$59.00	5.36%	Y	N	010
Cat - Not Desexed (recognised breeder)	\$56.00	\$59.00	\$0.00	\$59.00	5.36%	Y	N	010
Cat - Not desexed by four months of age	\$85.00	\$85.00	\$0.00	\$85.00	0.00%	Y	N	

Impounding Fee - Companion Animals

Maintenance and sustenance fee (per day held)	\$15.00	\$13.64	\$1.36	\$15.00	0.00%	N	Y	999
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Release Fees

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

First release	\$50.00	\$50.91	\$5.09	\$56.00	12.00%	N	Y	999
Second and subsequent release (within 12 months of first release)	\$100.00	\$102.73	\$10.27	\$113.00	13.00%	N	Y	999

Equipment Charges (Companion Animals)

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

Name	Year 21/22	Year 22/23			Increase %	Statutory Fee	GST	CL1
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Equipment Charges (Companion Animals) [continued]

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

Surrender Fee (Commercial)

Surrender Greyhound (Commercial)	\$83.50	\$86.00	\$0.00	\$86.00	2.99%	N	N	999
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Sale of Companion Animals

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

After Hours Callout Fee (per person)	\$261.50	\$268.50	\$0.00	\$268.50	2.68%	N	N	999
Impounding Officer Fee (per hour)	\$68.00	\$70.00	\$0.00	\$70.00	2.94%	N	N	999
Fee per animal	\$29.00	\$30.00	\$0.00	\$30.00	3.45%	N	N	999

Callout Fee

Per Officer Per Hour (during normal working hours)	\$49.50	\$51.00	\$0.00	\$51.00	3.03%	N	N	999
Per Additional Officer per hour	\$49.50	\$51.00	\$0.00	\$51.00	3.03%	N	N	999
Per Additional Officer per half hour (after 4 hours)	\$49.50	\$51.00	\$0.00	\$51.00	3.03%	N	N	999
Officer Travel per kilometer	\$1.25	\$1.18	\$0.12	\$1.30	4.00%	N	Y	999

Transport / Carrier Costs / Feeding

Cost recovery of Actual Costs to Council					Costs + 30%	N	N	999
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Name	Year 21/22	Year 22/23			Increase %	Statutory Fee	GST	CL1
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				
Treatment & Feeding Costs								
Feeding costs – Cost recovery of Actual Costs to Council					Costs + 30%	N	N	999
Euthanasia – per Animal Livestock					Costs + 30%	N	N	999
Sale of Livestock								
By Tender (All Advertising Costs & Preparation for Sale)	\$166.50	\$155.45	\$15.55	\$171.00	2.70%	N	Y	999
By Auction					Costs + 30%	N	N	999
Impounding Fee - Vehicles/ Articles								
Abandoned Article – Small (Per Article)	\$204.00	\$209.50	\$0.00	\$209.50	2.70%	N	N	999
Abandoned Article – Large (Per Article)	\$291.50	\$299.00	\$0.00	\$299.00	2.57%	N	N	999
Abandoned Vehicle	\$419.00	\$430.00	\$0.00	\$430.00	2.63%	N	N	999
Release Fee – Vehicle / Article	\$36.00	\$37.00	\$0.00	\$37.00	2.78%	N	N	999
Storage Fee – Vehicle (Per Day)	\$13.20	\$12.36	\$1.24	\$13.60	3.03%	N	Y	999
Disposal Fee					Costs + 30%	N	N	999

Name	Year 21/22	Year 22/23			Increase %	Statutory Fee	GST	CL1
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

PLANNING & DEVELOPMENT

Planning - LEP

Local Environmental Plans (LEP)

Documents & Maps (hard copy)	\$61.50	\$63.50	\$0.00	\$63.50	3.25%	N	N	999
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Development Control Plans (DCP)

Document in hard copy	\$34.00	\$35.00	\$0.00	\$35.00	2.94%	N	N	999
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Fees for Planning Proposals (Rezoning Applications)

Stage 1 – Milestone – Upon initial application	\$638.00	\$654.00	\$0.00	\$654.00	2.51%	N	N	999
Stage 2 – Milestone – Upon endorsement of Council	\$2,550.00	\$2,615.00	\$0.00	\$2,615.00	2.55%	N	N	999
Stage 3 – Milestone – Upon approval of the NSW Dept of Planning & Infrastructure 'Gateway'	\$8,895.00	\$9,120.00	\$0.00	\$9,120.00	2.53%	N	N	999
Advertising of rezoning	\$1,135.00	\$1,292.00	\$0.00	\$1,292.00	13.83%	N	N	005

Section 10.7 Certificates

Sec 10.7 Basic Certificate (charge per lot)	\$62.00	\$62.00	\$0.00	\$62.00	0.00%	Y	N	011
10.7 (2) & (5) Certificate (charge per lot)	\$156.00	\$156.00	\$0.00	\$156.00	0.00%	Y	N	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	N	001
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Name	Year 21/22	Year 22/23			Increase %	Statutory Fee	GST	CL1
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Development Applications

Advertising Signs

Development application for the development purposes of 1 or more advertisements, but only if the fee under this item exceeds the fee that would be payable under item 2.1 Schedule 4 EP& A Regs 2021.

Advertising Sign (first sign)	\$333.00	\$333.00	\$0.00	\$333.00	0.00%	Y	N	006
Plus each advertisement in excess of one (1) or fee based on value (whichever is greater)	\$93.00	\$93.00	\$0.00	\$93.00	0.00%	Y	N	010

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

For dwelling house with construction less than \$100,000*	\$532.00	\$532.00	\$0.00	\$532.00	0.00%	Y	N	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

Development application for development, other than a development application referred to in item 2.2 or 2.3 of Schedule 4 of the EP & A Regs 2021, involving the erection of a building, the carrying out of a work or building with an estimated cost of development -

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

Up to \$5,000

Up to \$5,000	\$129.00	\$129.00	\$0.00	\$129.00	0.00%	Y	N	006
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From \$5,001 to \$50,000

Base Fee - All Developments from \$5,001 to \$50,000	\$198.00	\$198.00	\$0.00	\$198.00	0.00%	Y	N	006
Plus per \$1,000 (or part of \$1,000) of the estimated cost	\$3.00	\$3.00	\$0.00	\$3.00	0.00%	Y	N	006

Name	Year 21/22	Year 22/23			Increase %	Statutory Fee	GST	CL1
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				
From \$50,001 to \$250,000								
Base Fee - All Developments from \$50,001 to \$250,000	\$412.00	\$412.00	\$0.00	\$412.00	0.00%	Y	N	006
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000	\$3.64	\$3.64	\$0.00	\$3.64	0.00%	Y	N	006
From \$250,001 to \$500,000								
Base Fee - All Developments from \$250,001 to \$500,000	\$1,356.00	\$1,356.00	\$0.00	\$1,356.00	0.00%	Y	N	006
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	\$2.34	\$2.34	\$0.00	\$2.34	0.00%	Y	N	006
From \$500,001 to \$1M								
Base Fee - All Developments from \$500,001 to \$1M	\$2,041.00	\$2,041.00	\$0.00	\$2,041.00	0.00%	Y	N	006
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	\$1.64	\$1.64	\$0.00	\$1.64	0.00%	Y	N	006
From \$1M to \$10M								
Base Fee - All Developments from \$1M to \$10M	\$3,058.00	\$3,058.00	\$0.00	\$3,058.00	0.00%	Y	N	006
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	\$1.44	\$1.44	\$0.00	\$1.44	0.00%	Y	N	006
From \$10M to \$100M								
Base Fee - All Developments from \$10M to \$100M	\$18,565.00	\$18,565.00	\$0.00	\$18,565.00	0.00%	Y	N	006
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	\$1.19	\$1.19	\$0.00	\$1.19	0.00%	Y	N	006
Development Application - for Subdivisions								
Per Application (including creation of a public road)	\$777.00	\$777.00	\$0.00	\$777.00	0.00%	Y	N	006

Name	Year 21/22	Year 22/23			Increase %	Statutory Fee	GST	CL1
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Development Application - for Subdivisions [continued]

Plus per additional Lot created (for applications creating a public road)	\$65.00	\$65.00	\$0.00	\$65.00	0.00%	Y	N	006
Per Application (not including creation of a public road)	\$386.00	\$386.00	\$0.00	\$386.00	0.00%	Y	N	006
Plus per additional Lot created (for applications not creating a public road)	\$53.00	\$53.00	\$0.00	\$53.00	0.00%	Y	N	006
Per Application (Strata Title)	\$386.00	\$386.00	\$0.00	\$386.00	0.00%	Y	N	006
Plus per additional Strata Lot created	\$65.00	\$65.00	\$0.00	\$65.00	0.00%	Y	N	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	\$333.00	\$333.00	\$0.00	\$333.00	0.00%	Y	N	
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Subdivision Certificates

Subdivision Certificate (per Certificate)	\$118.00	\$118.00	\$0.00	\$118.00	0.00%	N	N	006
Plus Subdivision Certificate (per Lot)	\$129.00	\$129.00	\$0.00	\$129.00	0.00%	N	N	006

Subdivision Inspection Package

Engineering Fee - project based					Costs + 30%	N	Y	
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Subdivision Works Certificates

Subdivision Works Certificate - Application Only	\$277.50	\$258.64	\$25.86	\$284.50	2.52%	N	Y	999
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Name	Year 21/22	Year 22/23			Increase %	Statutory Fee	GST	CL1
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Designated Development

If a proposed development is also a designated development for the purposes of the Environmental Planning & Assessment Act (EP & A Act) the following additional fee applies	\$1,076.00	\$1,076.00	\$0.00	\$1,076.00	0.00%	Y	N	006
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Development Fees - Other

Concurrence Fee - Item 3.2(a) Schedule 4 EP & A Regulations 2021	\$164.00	\$164.00	\$0.00	\$164.00	0.00%	Y	N	
Concurrence Fee Item 3.2(b) EP & A Regulations 2021	\$374.00	\$374.00	\$0.00	\$374.00	0.00%	Y	N	006
Integrated Development Processing Fee**	\$164.00	\$164.00	\$0.00	\$164.00	0.00%	Y	N	006

** An approval fee of \$374 is payable to each approval body in respect to Integrated Development.

Modification of Development Application

Modification application under the Act, section 4.55(2) or 4.56(1) that does not, in the consent authority's opinion, involve minimal environment impact, if the fee for the original application was 1 fee unit or more and the application relates to an original development application, other than an original development application specified in item 4.3 or 4.4, with an estimated cost of development of -

Minor Modifications to a DA (under S.4.55(1) of Act) (Minimal environmental impact)	\$83.00	\$83.00	\$0.00	\$83.00	0.00%	Y	N	006
Minor Modification (under S.4.55(1A) or S4.55(1) of the Act) (Minimal environmental impact)		50% of the Original DA fee up to a maximum \$754.00				Y	N	006

Up to \$5,000

Base Fee - Modification of Development Application up to \$5,000	\$64.00	\$64.00	\$0.00	\$64.00	0.00%	Y	N	008
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From \$5,001 to \$250,000

Base Fee - Modification of Development Application from \$5,001 to \$250,000	\$99.00	\$99.00	\$0.00	\$99.00	0.00%	Y	N	008
Plus per \$1,000 (or part of \$1,000) of the estimated cost	\$1.50	\$1.50	\$0.00	\$1.50	0.00%	Y	N	008

Name	Year 21/22	Year 22/23			Increase %	Statutory Fee	GST	CL1
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				
From \$250,001 to \$500,000								
Base Fee - Modification of Development Application from \$250,001 to \$500,000	\$585.00	\$585.00	\$0.00	\$585.00	0.00%	Y	N	008
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	\$0.85	\$0.85	\$0.00	\$0.85	0.00%	Y	N	008
From \$500,001 to \$1,000,000								
Base Fee - Modification of Development Application from \$500,001 to \$1,000,000	\$833.00	\$833.00	\$0.00	\$833.00	0.00%	Y	N	008
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	\$0.50	\$0.50	\$0.00	\$0.50	0.00%	Y	N	008
From \$1,000,001 to \$10,000,000								
Base Fee - Modification of Development Application from \$1,000,001 to \$10,000,000	\$1,154.00	\$1,154.00	\$0.00	\$1,154.00	0.00%	Y	N	008
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	\$0.40	\$0.40	\$0.00	\$0.40	0.00%	Y	N	008
From \$10M								
Base Fee - Modification of Development Application from \$10M	\$5,540.00	\$5,540.00	\$0.00	\$5,540.00	0.00%	Y	N	008
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	\$0.27	\$0.27	\$0.00	\$0.27	0.00%	Y	N	008
Modification Applications								
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) - Item 4.6 EP & A Regulations 2021	\$778.00	\$778.00	\$0.00	\$778.00	0.00%	Y	N	
Additional fee for modification application that is accompanied by statement of qualified designer - Item 4.7 EP & A Regulations 2021	\$889.00	\$889.00	\$0.00	\$889.00	0.00%	Y	N	

Name	Year 21/22	Year 22/23			Increase %	Statutory Fee	GST	CL1
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Modification Applications [continued]

Additional fee for modification application that is referred to design review panel for advice - Item 4.8 EP & A Regulations 2021	\$3,508.00	\$3,508.00	\$0.00	\$3,508.00	0.00%	Y	N	
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Review of a Development Application

The maximum fee for a request for a review of a determination under section 8.3 of the Act is:

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

(b) in the case of a request with respect to a development application that involves the erection of a dwelling-house with an estimated cost of construction of \$100,000 or less, \$222, and

Application for a review under Act, Section 8.3 that relates to a development not referred to above; with value :-

Up to \$5,000

Base Fee - Review of Development Application up to \$5,000	\$64.00	\$64.00	\$0.00	\$64.00	0.00%	Y	N	006
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From \$5,001 to \$250,000

Base Fee - Review of Development Application from \$5,001 to \$250,000	\$100.00	\$100.00	\$0.00	\$100.00	0.00%	Y	N	006
Plus per \$1,000 (or part of \$1,000) of the estimated cost	\$1.50	\$1.50	\$0.00	\$1.50	0.00%	Y	N	006

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

Base Fee - Review of Development Application from \$250,001 to \$500,000	\$585.00	\$585.00	\$0.00	\$585.00	0.00%	Y	N	006
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	\$0.85	\$0.85	\$0.00	\$0.85	0.00%	Y	N	006

Name	Year 21/22	Year 22/23			Increase %	Statutory Fee	GST	CL1
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				
From \$500,001 to \$1,000,000								
Base Fee - Review of Development Application from \$500,001 to \$1,000,000	\$833.00	\$833.00	\$0.00	\$833.00	0.00%	Y	N	006
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	\$0.50	\$0.50	\$0.00	\$0.50	0.00%	Y	N	006
From \$1,000,001 to \$10,000,000								
Base Fee - Review of Development Application from \$1,000,001 to \$10,000,000	\$1,154.00	\$1,154.00	\$0.00	\$1,154.00	0.00%	Y	N	006
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	\$0.40	\$0.40	\$0.00	\$0.40	0.00%	Y	N	006
From \$10M								
Base Fee - Review of Development Application from \$10M	\$5,540.00	\$5,540.00	\$0.00	\$5,540.00	0.00%	Y	N	006
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	\$0.27	\$0.27	\$0.00	\$0.27	0.00%	Y	N	006
Review of Decision to Reject								
Estimated Cost Up To \$100,000	\$64.00	\$64.00	\$0.00	\$64.00	0.00%	Y	N	006
Estimated Cost between \$100,001 and \$1,000,000	\$175.00	\$175.00	\$0.00	\$175.00	0.00%	Y	N	006
Estimated Cost Greater than \$1,000,000	\$292.00	\$292.00	\$0.00	\$292.00	0.00%	Y	N	006
Advertising of Development Application								
Advertised Development (Includes newspaper advertisement, letters to adjoining owners and 2 weeks advertising period)	\$1,292.00	\$1,292.00	\$0.00	\$1,292.00	0.00%	Y	N	005
Adjoining Owner's Notification (no newspaper advertisement, per application)	\$30.00	\$30.00	\$0.00	\$30.00	0.00%	Y	N	005

Name	Year 21/22	Year 22/23			Increase %	Statutory Fee	GST	CL1
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				
Giving Notice								
Giving Notice for Designated Development	\$2,596.00	\$2,596.00	\$0.00	\$2,596.00	0.00%	Y	N	005
Giving of notice for nominated integrated development, threatened species development or Class 1 aquaculture development	\$1,292.00	\$1,292.00	\$0.00	\$1,292.00	0.00%	Y	N	
Giving of notice for prohibited development	\$1,292.00	\$1,292.00	\$0.00	\$1,292.00	0.00%	Y	N	
Application for Review								
Notice of application for review of a determination under the Act, section 8.3	\$725.00	\$725.00	\$0.00	\$725.00	0.00%	Y	N	
Modification of a CDC								
Minor – per Certificate	\$118.00	\$110.00	\$11.00	\$121.00	2.54%	N	Y	999
Major – per Certificate				50% of the Original fee		N	Y	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	\$36.00	\$0.00	\$36.00	0.00%	Y	N	010
Building Information Certificate Fee (cl. 260)								
Class 1 and Class 10 Building	\$250.00	\$250.00	\$0.00	\$250.00	0.00%	Y	N	005
Each additional dwelling – dwelling is in the building or on the allotment	\$250.00	\$250.00	\$0.00	\$250.00	0.00%	Y	N	005
Class 2 to Class 9 not exceeding 200m2	\$250.00	\$250.00	\$0.00	\$250.00	0.00%	Y	N	006
Plus: for areas within 201m2 to 2,000m2 per m2	\$0.55	\$0.55	\$0.00	\$0.55	0.00%	Y	N	006
Exceeding 2,000m2				\$1,165 + 7.5c per m2 exceeding 2,000m2		N	N	999
Where re-inspection required	\$92.50	\$92.50	\$0.00	\$92.50	0.00%	Y	N	006
Copy of Building Certificate (cl. 261)	\$13.00	\$13.00	\$0.00	\$13.00	0.00%	Y	N	006

Name	Year 21/22	Year 22/23			Increase %	Statutory Fee	GST	CL1
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				
Stamping of Additional Plans (per set)								
Stamping of Additional Plans (per set)	\$14.60	\$15.00	\$0.00	\$15.00	2.74%	N	N	999
Bond Administration Fee								
Lodging of a bond or proof of bank guarantee with council for incomplete subdivision works	\$290.50	\$298.00	\$0.00	\$298.00	2.58%	N	N	999
Relocation of Second Hand Dwelling								
Security Bond	\$11,275.00	\$11,275.00	\$0.00	\$11,275.00	0.00%	N	N	999
Inspection prior to relocation (within Narromine Shire)	\$326.00	\$304.55	\$30.45	\$335.00	2.76%	N	Y	999
Inspection prior to relocation (Outside Narromine Shire – 250km)	\$656.00	\$611.82	\$61.18	\$673.00	2.59%	N	Y	999
Inspection prior to relocation (Outside Narromine Shire – in excess of 250km)					Costs + 30%	N	Y	999
Section 608 Fee for Inspection (Other)	\$99.50	\$102.00	\$0.00	\$102.00	2.51%	N	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	Y	999
New Dwelling, Dwelling Alterations & Additions – Estimated value between \$5,000 and \$50,000					75% of Combined DA/CC fee	N	Y	999
New Dwelling, Dwelling Alterations & Additions – Estimated value between \$50,001 to and \$250,000					75% of Combined DA/CC fee	N	Y	999
New Dwelling, Dwelling Alterations & Additions – Estimated value between \$250,001 to and \$500,000					75% of Combined DA/CC fee	N	Y	999
New Dwelling, Dwelling Alterations & Additions – Estimated value between \$500,00 to and \$1,000,000					75% of Combined DA/CC fee	N	Y	999

Name	Year 21/22	Year 22/23			Increase %	Statutory Fee	GST	CL1
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

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

Assessment of Alternative Solution

Non – Fire Safety (per application)	\$544.00	\$494.55	\$49.45	\$544.00	0.00%	N	Y	999
Fire Safety (per application) – Minor	\$1,540.00	\$1,400.00	\$140.00	\$1,540.00	0.00%	N	Y	999
Fire Safety (per application) – Major					Costs + 30%	N	Y	999

Inspections (Including Final Occupation Certificates)

Building and Engineering Works Inspection Fee (Single)	\$124.50	\$116.36	\$11.64	\$128.00	2.81%	N	Y	999
Building Inspection Class 2 – 9 (Single)	\$210.50	\$196.36	\$19.64	\$216.00	2.61%	N	Y	999
New Dwelling Package (max. 6 Inspections)	\$553.00	\$515.45	\$51.55	\$567.00	2.53%	N	Y	999
Alterations and Additions including drainage package (max. 6 inspections)	\$629.00	\$586.36	\$58.64	\$645.00	2.54%	N	Y	999
Alterations and Additions NO Drainage package (max. 4 Inspections)	\$496.00	\$462.73	\$46.27	\$509.00	2.62%	N	Y	999
Class 10 – No Drainage	\$244.00	\$227.73	\$22.77	\$250.50	2.66%	N	Y	999
Class 10 Including Drainage	\$309.00	\$288.18	\$28.82	\$317.00	2.59%	N	Y	999
Re-Inspection	\$113.00	\$102.73	\$10.27	\$113.00	0.00%	N	Y	999
Commercial/Industrial (Less than 500m2) (max. 4 Inspections)	\$408.00	\$380.91	\$38.09	\$419.00	2.70%	N	Y	999
Commercial/Industrial (Greater than 500m2 but less than 1,000m2) (max. 7 Inspections)	\$663.00	\$618.18	\$61.82	\$680.00	2.56%	N	Y	999
Multi-Unit Residential Package (per unit)	\$408.00	\$380.91	\$38.09	\$419.00	2.70%	N	Y	999

Name	Year 21/22	Year 22/23			Increase %	Statutory Fee	GST	CL1
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				
Inspections (Including Final Occupation Certificates) [continued]								
Inspections of Roadworks at Critical Stages (package of up to 8 inspections)	\$663.00	\$618.18	\$61.82	\$680.00	2.56%	N	Y	999
Certificates & Notices								
Outstanding Notices - EPA (cl5)	\$75.00	\$75.00	\$0.00	\$75.00	0.00%	Y	N	003
Section 735A Certificate Application Fee (Outstanding Notices LG Act)	\$80.00	\$80.00	\$0.00	\$80.00	0.00%	Y	N	003
Construction Certificates								
Swimming Pool	\$266.50	\$248.64	\$24.86	\$273.50	2.63%	N	Y	999
Residential - New Dwelling, Dwelling Alterations & Additions								
Up to \$5,000								
Base Fee - New Dwelling, Dwelling Alterations & Additions up to \$5,000	\$205.00	\$186.36	\$18.64	\$205.00	0.00%	N	Y	999
From \$5,001 to \$15,000								
Base Fee - New Dwelling, Dwelling Alterations & Additions from \$5,001 to \$15,000	\$240.00	\$218.18	\$21.82	\$240.00	0.00%	N	Y	999
From \$15,001 to \$50,000								
Base Fee - New Dwelling, Dwelling Alterations & Additions from \$15,001 to \$50,000	\$290.00	\$263.64	\$26.36	\$290.00	0.00%	N	Y	999

Name	Year 21/22	Year 22/23			Increase %	Statutory Fee	GST	CL1
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				
From \$50,001 to \$100,000								
Base Fee - New Dwelling, Dwelling Alterations & Additions from \$50,001 to \$100,000	\$305.00	\$277.27	\$27.73	\$305.00	0.00%	N	Y	999
From \$100,001 to \$250,000								
Base Fee - New Dwelling, Dwelling Alterations & Additions from \$100,001 to \$250,000	\$400.00	\$363.64	\$36.36	\$400.00	0.00%	N	Y	999
From \$250,001 to \$500,000								
Base Fee - New Dwelling, Dwelling Alterations & Additions from \$250,001 to \$500,000	\$470.00	\$427.27	\$42.73	\$470.00	0.00%	N	Y	999
From \$500,000								
Base Fee - New Dwelling, Dwelling Alterations & Additions from \$500,000	\$470.00	\$427.27	\$42.73	\$470.00	0.00%	N	Y	999
Plus per \$1,000 (or part of \$1,000) of estimated cost exceeding \$500,000	\$1.45	\$1.36	\$0.14	\$1.50	3.45%	N	Y	999
Carport, Patio or Garage								
Carport, Patio or Garage < 75m2	\$210.50	\$196.36	\$19.64	\$216.00	2.61%	N	Y	999
Carport, Patio or Garage > 75m2	\$266.50	\$248.64	\$24.86	\$273.50	2.63%	N	Y	999
Dual Occupancy								
Dual Occupancy – value up to \$500,000	\$225.00	\$204.55	\$20.45	\$225.00	0.00%	N	Y	999
Dual Occupancy – exceeding \$500,000	\$600.00	\$559.09	\$55.91	\$615.00	2.50%	N	Y	999

Name	Year 21/22	Year 22/23			Increase %	Statutory Fee	GST	CL1
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Multi Unit Residential

Multi Unit Residential (Up to six units)	\$851.00	\$793.64	\$79.36	\$873.00	2.59%	N	Y	999
Multi Unit Residential (Greater than six units)	\$851.00	\$793.64	\$79.36	\$873.00	2.59%	N	Y	999
Per Unit above six units	\$175.50	\$163.64	\$16.36	\$180.00	2.56%	N	Y	999

Commercial / Industrial Buildings

Up to \$15,000

Base Fee - Commercial / Industrial Buildings up to \$15,000	\$270.00	\$245.45	\$24.55	\$270.00	0.00%	N	Y	999
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From \$15,001 to \$100,000

Base Fee - Commercial / Industrial Buildings from \$15,001 to \$100,000	\$340.00	\$309.09	\$30.91	\$340.00	0.00%	N	Y	999
Plus per \$1,000 (or part of \$1,000) of estimated cost exceeding \$15,000	\$3.60	\$3.36	\$0.34	\$3.70	2.78%	N	Y	999

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

Base Fee - Commercial / Industrial Buildings from \$100,001 to \$250,000	\$440.00	\$400.00	\$40.00	\$440.00	0.00%	N	Y	999
Plus per \$1,000 (or part of \$1,000) of estimated cost exceeding \$100,000	\$2.40	\$2.27	\$0.23	\$2.50	4.17%	N	Y	999

From \$250,000

Base Fee - Commercial / Industrial Buildings from \$250,000	\$825.00	\$750.00	\$75.00	\$825.00	0.00%	N	Y	999
Plus per \$1,000 (or part of \$1,000) of estimated cost exceeding \$250,000	\$1.45	\$1.36	\$0.14	\$1.50	3.45%	N	Y	999

Name	Year 21/22	Year 22/23			Increase %	Statutory Fee	GST	CL1
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Assessment of Construction Certificate outside Council's Accreditation Level

Assessment outside Council's Accreditation Level					Costs + 30%	N	Y	999
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Modification of Construction Certificates

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

Copy of Subdivision Certificates

Issue Copy of CC	\$56.50	\$52.73	\$5.27	\$58.00	2.65%	N	Y	999
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Sewer Connection (Town Sewerage System) - Section 68 LG Act Application

Application fee – Dwelling/Domestic	\$140.50	\$144.50	\$0.00	\$144.50	2.85%	N	N	999
Application fee – Alteration to an existing approval	\$72.00	\$74.00	\$0.00	\$74.00	2.78%	N	N	999
Application fee – Industrial/Commercial	\$282.00	\$289.50	\$0.00	\$289.50	2.66%	N	N	999
Application fee – Alteration to existing approval	\$140.50	\$144.50	\$0.00	\$144.50	2.85%	N	N	999

Building Statistic Charge

Building Statistics Charge - Per Annum	\$171.00	\$175.50	\$0.00	\$175.50	2.63%	N	N	999
Building Statistics Charge - Monthly	\$16.80	\$17.40	\$0.00	\$17.40	3.57%	N	N	999

Name	Year 21/22	Year 22/23			Increase %	Statutory Fee	GST	CL1
	Fee (incl. GST)	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)	\$875.00	\$818.18	\$81.82	\$900.00	2.86%	N	Y	999
Reservation (Monumental)*	\$410.00	\$386.36	\$38.64	\$425.00	3.66%	N	Y	999
*Is deducted from future purchase price								
Interment Fee (Weekdays) – Monumental	\$950.00	\$886.36	\$88.64	\$975.00	2.63%	N	Y	999
Interment Fee – Reopening (Weekdays) – Monumental	\$1,100.00	\$1,040.91	\$104.09	\$1,145.00	4.09%	N	Y	999
Interment Fee (Weekends & Public Holidays) – Monumental	\$1,285.00	\$1,204.55	\$120.45	\$1,325.00	3.11%	N	Y	999
Interment Fee Monumental – Reopening (Weekends & Public Holidays)	\$1,400.00	\$1,318.18	\$131.82	\$1,450.00	3.57%	N	Y	999
Interment of Ashes in grave or headstone (Weekdays) – Monumental	\$293.00	\$273.64	\$27.36	\$301.00	2.73%	N	Y	999
Interment of Ashes in grave or headstone (Weekends & Public Holidays)	\$695.00	\$650.00	\$65.00	\$715.00	2.88%	N	Y	999
Interment Fee – Stillborn & Children under 2 years (Buried in children's section – single interment (No charge for gravesite)	\$457.00	\$427.27	\$42.73	\$470.00	2.84%	N	Y	999
Interment Fee – Still born and Children under 2 years (Buried in new grave – single interment) – Monumental	\$457.00	\$427.27	\$42.73	\$470.00	2.84%	N	Y	999
Exhumation Fee (Weekdays) – Monumental	\$2,155.00	\$2,009.09	\$200.91	\$2,210.00	2.55%	N	Y	999
Exhumation Fee (Weekend and Public Holidays) – Monumental	\$2,635.00	\$2,459.09	\$245.91	\$2,705.00	2.66%	N	Y	999
Provision of Cross	\$165.00	\$154.55	\$15.45	\$170.00	3.03%	N	Y	999
Processing Fee - Unauthorised Headstone (Headstone installed without prior approval)	\$0.00	\$90.91	\$9.09	\$100.00	∞	N	Y	
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	\$0.00	\$45.45	\$4.55	\$50.00	∞	N	Y	

Name	Year 21/22	Year 22/23			Increase %	Statutory Fee	GST	CL1
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Walls of Memory

Purchase Perpetual Interment Right - Niche – Narromine (Monumental Walls), Trangie & Tomingley	\$250.00	\$236.36	\$23.64	\$260.00	4.00%	N	Y	999
Purchase Perpetual Interment Right - Niche – Narromine (New Lawn Wall) Located in Lawn Section	\$250.00	\$236.36	\$23.64	\$260.00	4.00%	N	Y	999
Perpetual Interment Right - Bedrock Garden Niche (Narromine Cemetery)	\$250.00	\$350.00	\$0.00	\$350.00	40.00%	N	N	
Bronze Plaque					Costs + 30%	N	Y	999
Purchase Vase for Niche Wall - Fitting Included					Costs + 30%	N	N	
Interment of Ashes (Weekday)	\$229.50	\$214.55	\$21.45	\$236.00	2.83%	N	Y	999
Interment of Ashes (Weekend & Public Holidays)	\$581.00	\$545.45	\$54.55	\$600.00	3.27%	N	Y	999
Transfer of ashes into suitable receptacle	\$10.00	\$9.09	\$0.91	\$10.00	0.00%	N	Y	999
Removal of ashes from Niche Wall (Council not responsible if plaque damaged during removal)	\$230.00	\$214.55	\$21.45	\$236.00	2.61%	N	Y	999

Lawn Cemetery Fees - Narromine & Trangie

Purchase Perpetual Interment Right (2.4m x 1.2m) – (Includes Perpetual Maintenance)	\$1,435.00	\$1,345.45	\$134.55	\$1,480.00	3.14%	N	Y	999
Reservation (Lawn)*	\$410.00	\$386.36	\$38.64	\$425.00	3.66%	N	Y	999
*Is deducted from future purchase price								

Interment Fee (Weekdays) – Lawn	\$950.00	\$886.36	\$88.64	\$975.00	2.63%	N	Y	999
Interment Fee – Reopening (Weekdays) – Lawn	\$920.00	\$863.64	\$86.36	\$950.00	3.26%	N	Y	999
Interment Fee (Weekends & Public Holidays) – Lawn	\$1,285.00	\$1,204.55	\$120.45	\$1,325.00	3.11%	N	Y	999
Interment Fee/Reopening (Weekends & Public Holidays) – Lawn	\$1,335.00	\$1,250.00	\$125.00	\$1,375.00	3.00%	N	Y	999
Interment of Ashes in grave or headstone (Weekdays) – Lawn	\$292.50	\$272.73	\$27.27	\$300.00	2.56%	N	Y	999
Interment of Ashes in grave or headstone (Weekends & Public Holidays) – Lawn	\$695.00	\$650.00	\$65.00	\$715.00	2.88%	N	Y	999
Interment Fee – Stillborn & Children under 2 years (Buried under Lawn Concrete Beam + Grave site at full cost)	\$455.00	\$427.27	\$42.73	\$470.00	3.30%	N	Y	999

Name	Year 21/22	Year 22/23			Increase %	Statutory Fee	GST	CL1
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Lawn Cemetery Fees - Narromine & Trangie [continued]

Interment Fee – Stillborn & Children under 2 years (Buried in new grave – single interment) – Lawn	\$455.00	\$427.27	\$42.73	\$470.00	3.30%	N	Y	999
Exhumation Fee (Weekdays) – Lawn	\$2,155.00	\$2,009.09	\$200.91	\$2,210.00	2.55%	N	Y	999
Exhumation Fee (Weekend and Public Holidays) – Lawn	\$2,635.00	\$2,459.09	\$245.91	\$2,705.00	2.66%	N	Y	999
Provision of Cross	\$165.00	\$154.55	\$15.45	\$170.00	3.03%	N	Y	999
Processing Fee - Unauthorised Headstone (Headstone installed without prior approval)	\$0.00	\$90.91	\$9.09	\$100.00	∞	N	Y	
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	\$50.00	\$0.00	\$50.00	0.00%	N	N	999

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

Community Halls

Trangie Memorial Hall (Per Booking)

Community Meetings					No Charge	N	N	999
Refundable Security Deposit	\$114.00	\$117.00	\$0.00	\$117.00	2.63%	N	N	999
Hire of the Memorial Hall – General use (Hirer to clean before and after event)	\$216.50	\$201.82	\$20.18	\$222.00	2.54%	N	Y	999
Hire of Memorial Hall – Special Charitable Occasions (Hirer to clean before and after the event)	\$74.00	\$69.09	\$6.91	\$76.00	2.70%	N	Y	999
Hire of Memorial Hall – School Concerts (Hirer to clean before and after the event)					No Charge	N	N	999
Hire of trestles (each)	\$13.00	\$12.18	\$1.22	\$13.40	3.08%	N	Y	999
Hire of chairs (each)	\$1.30	\$1.23	\$0.12	\$1.35	3.85%	N	Y	999

Tomingley Memorial Hall (Per Booking)

Community Meetings					No Charge	N	N	999
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Name	Year 21/22	Year 22/23			Increase %	Statutory Fee	GST	CL1
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Tomingley Memorial Hall (Per Booking) [continued]

Casual Hire of Hall (per hour) – (Hirer to clean before and after event)	\$27.00	\$25.45	\$2.55	\$28.00	3.70%	N	Y	999
Hire of Hall per day (9am to 5 pm) – (Hirer to clean before and after event)	\$186.00	\$173.64	\$17.36	\$191.00	2.69%	N	Y	999
Hire of Hall for evening functions i.e. parties, social gatherings (Hirer to clean before and after event)	\$186.00	\$173.64	\$17.36	\$191.00	2.69%	N	Y	999
Refundable Security Deposit (all events except for evening functions)	\$121.00	\$124.50	\$0.00	\$124.50	2.89%	N	N	999
Refundable Security Deposit (evening functions)	\$240.00	\$246.00	\$0.00	\$246.00	2.50%	N	N	999

Macquarie Regional Library

Inter Library Loans

Inter Library Loan – per item	\$7.20	\$7.27	\$0.73	\$8.00	11.11%	Y	Y	012
Possible additional fee from other Libraries	\$29.50	\$26.18	\$2.62	\$28.80	-2.37%	Y	Y	010

Overdue Fees - Item per week

Variations and exemptions apply to overdue items placed under the following member categories: Hospitals/Retirement Homes; Inter Library Loans; Home Library Borrower; Honorary Members; Branch Libraries/Sections; Home Library Borrower with Family.

Overdue Fees - Item per week	\$1.00	\$1.05	\$0.00	\$1.05	5.00%	Y	N	012
Overdue Fees - Amnesty	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	Y	N	012

Reservation Fee

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

Reservation Fee – per item	\$1.50	\$1.60	\$0.00	\$1.60	6.67%	Y	N	012
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Name	Year 21/22	Year 22/23			Increase %	Statutory Fee	GST	CL1
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Equipment Usage

Charge includes also using the Branch photocopier to scan documents

Scanner - per hour*	\$6.40	\$6.18	\$0.62	\$6.80	6.25%	Y	Y	012
Scanner - 15 minutes*	\$1.60	\$1.55	\$0.15	\$1.70	6.25%	Y	Y	012

Photocopying & Printouts

Black & White – per A4 sheet	\$0.30	\$0.27	\$0.03	\$0.30	0.00%	Y	Y	012
Black & White – per A3 sheet	\$0.60	\$0.55	\$0.05	\$0.60	0.00%	Y	Y	012
Colour Copy per A4 sheet	\$1.00	\$0.91	\$0.09	\$1.00	0.00%	Y	Y	012
Colour Copy per A3 sheet	\$2.00	\$1.87	\$0.19	\$2.05	2.50%	Y	Y	012
3D Printing - not including materials - per hour	\$5.00	\$4.55	\$0.45	\$5.00	0.00%	N	Y	012
3D Printing - not including materials - per 15 minutes	\$1.20	\$1.09	\$0.11	\$1.20	0.00%	N	Y	012

Laminating

A4 - per page	\$1.50	\$1.41	\$0.14	\$1.55	3.33%	N	Y	012
A3 - per page	\$3.00	\$2.82	\$0.28	\$3.10	3.33%	N	Y	012

Fax Services

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

Fax, outgoing (Aust), first page*	\$5.20	\$4.87	\$0.49	\$5.35	2.88%	Y	Y	012
Fax, outgoing (Aust), additional pages*	\$1.30	\$1.23	\$0.12	\$1.35	3.85%	Y	Y	012
Fax, outgoing (O/S), first page*	\$11.00	\$10.00	\$1.00	\$11.00	0.00%	Y	Y	012
Fax, outgoing (O/S), additional pages*	\$2.60	\$2.45	\$0.25	\$2.70	3.85%	Y	Y	012
Fax, incoming (all), first page*	\$5.20	\$4.91	\$0.49	\$5.40	3.85%	Y	Y	012
Fax, incoming (all), additional pages*	\$1.30	\$1.23	\$0.12	\$1.35	3.85%	Y	Y	012

Name	Year 21/22	Year 22/23			Increase %	Statutory Fee	GST	CL1
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				
Local & Family History Research								
Staff time - per hour	\$50.00	\$50.00	\$5.00	\$55.00	10.00%	Y	Y	012
Information Research								
Community – per hour	\$50.00	\$50.00	\$5.00	\$55.00	10.00%	Y	Y	012
Commercial - per hour	\$70.00	\$72.72	\$7.27	\$80.00	14.29%	Y	Y	012
Book Club Subscriptions								
MRL Library Book Clubs - Annual					No Charge	N	N	012
Community Book Clubs - Annual	\$82.00	\$90.91	\$9.09	\$100.00	21.95%	N	Y	012
Digital Image Service								
Single TIFF/JPG 300 dpi image on CD (Private Use) – Cost includes CD	\$16.40	\$15.45	\$1.55	\$17.00	3.66%	Y	Y	012
Postage & handling (if required)	\$11.30	\$10.91	\$1.09	\$12.00	6.19%	Y	Y	012
Single JPG 300 dpi image via email	\$12.30	\$11.45	\$1.15	\$12.60	2.44%	Y	Y	012
Single TIFF/JPG 300 dpi image on CD (Commercial Use) – Cost includes CD	\$54.30	\$50.55	\$5.06	\$55.60	2.39%	Y	Y	012
Postage & handling (if required)	\$11.30	\$10.54	\$1.05	\$11.60	2.65%	Y	Y	012
Item Replacement								
Item Replacement - Library purchase cost					At Cost	N	N	
At Cost								
Item Replacement - Processing charge - per item	\$10.00	\$10.20	\$0.00	\$10.20	2.00%	Y	N	012

Name	Year 21/22	Year 22/23			Increase %	Statutory Fee	GST	CL1
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				
Book Sale								
Adult/Junior/Large Print/Non-Fiction - soft cover	\$1.00	\$0.91	\$0.09	\$1.00	0.00%	N	Y	012
Adult/Junior/Large Print/Non-Fiction - hard cover	\$1.55	\$1.82	\$0.18	\$2.00	29.03%	N	Y	012
Box of Books - large	\$10.25	\$9.55	\$0.95	\$10.50	2.44%	N	Y	012
Box of Books - small	\$5.14	\$5.00	\$0.50	\$5.50	7.00%	N	Y	012
PC Computers (MRL Decommissioned)								
PC Computers - MRL Decommissioned					Market Price	N	N	012
Merchandising								
Book Light	\$11.00	\$13.64	\$1.36	\$15.00	36.36%	N	Y	012
Keep Cup	\$15.00	\$18.18	\$1.82	\$20.00	33.33%	N	Y	012
Miscellaneous Items					n/a	N	N	012
Library Miscellaneous								
Library Bags – Nylon with the Macquarie Regional Library Logo	\$3.00	\$4.55	\$0.45	\$5.00	66.67%	Y	Y	012
Drawstring Bag	\$5.00	\$5.45	\$0.55	\$6.00	20.00%	N	Y	012
Tote Bag - cotton	\$9.00	\$9.09	\$0.91	\$10.00	11.11%	N	Y	012
Earphones - per set	\$2.60	\$2.73	\$0.27	\$3.00	15.38%	Y	Y	012
per USB Thumb Drives	\$8.20	\$9.09	\$0.91	\$10.00	21.95%	Y	Y	012
Workshops								
Workshops and Events- Adult - per participant (external service holder)	\$10.00	\$9.09	\$0.91	\$10.00	0.00%	N	Y	012
Workshops and Events - Children/youth under 16 - per participant (external service holder)	\$0.00	\$5.00	\$0.00	\$5.00	∞	N	N	012

Name	Year 21/22	Year 22/23			Increase %	Statutory Fee	GST	CL1
	Fee (incl. GST)	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)	\$286.00	\$293.50	\$0.00	\$293.50	2.62%	N	N	999
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Road Signs

Information & Directional Signage - Signs & sign installation					Costs + 30%	N	N	
New Subdivision Road Name Sign					Costs + 30%	N	Y	999
Property Sign					Costs + 30%	N	Y	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	Y	999
Gravel (per cubic metre of road disturbed) – case by case, based on Council estimates to reinstate					Costs + 30%	N	Y	999
Bitumen (per cubic metre of road disturbed) – case by case, based on Council estimates to reinstate					Costs + 30%	N	Y	999

Road Closure Applications

Permanent	\$1,365.00	\$1,400.00	\$0.00	\$1,400.00	2.56%	N	N	999
Temporary	\$286.00	\$293.50	\$0.00	\$293.50	2.62%	N	N	999
Advertising					Costs + 30%	N	N	999
Survey					Costs + 30%	N	N	999
Traffic Facilities for Commercial Purposes Applications					Costs + 30%	N	Y	999

Name	Year 21/22	Year 22/23			Increase %	Statutory Fee	GST	CL1
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Gutter Crossing Charges: Excluding the removal of existing crossing

Standard Crossing @ 3.0m width	\$878.00	\$818.18	\$81.82	\$900.00	2.51%	N	Y	999
Extension of standard width per meter – Standard Crossing	\$291.00	\$271.36	\$27.14	\$298.50	2.58%	N	Y	999
Medium Duty Crossing @ 3.5m width	\$1,170.00	\$1,090.91	\$109.09	\$1,200.00	2.56%	N	Y	999
Extension of standard width per meter – Medium Duty Crossing	\$332.00	\$310.00	\$31.00	\$341.00	2.71%	N	Y	999
Heavy Duty Crossing @ 4.0m width	\$1,585.00	\$1,477.27	\$147.73	\$1,625.00	2.52%	N	Y	999
Extension of standard width per meter – Heavy Duty Crossing	\$397.00	\$370.00	\$37.00	\$407.00	2.52%	N	Y	999
Supervision Fee where Approved Contractor performs work per inspection	\$157.00	\$146.36	\$14.64	\$161.00	2.55%	N	Y	999
Removal Costs will be carried out on a Cost Recovery Basis					Costs + 30%	N	Y	999
Road Pavements					Costs + 30%	N	Y	999

Waste Facility

Waste Management - Domestic

Occupied – Per approved receptacle in the garbage collection area (Residential) – Weekly Collection - Kerbside	\$405.00	\$416.00	\$0.00	\$416.00	2.72%	N	N	999
Unoccupied Waste Service Charge (Residential) – Vacant Land	\$93.00	\$96.00	\$0.00	\$96.00	3.23%	N	N	999

Recycling - Domestic

Recycling Service Charge (Residential) – Fortnightly Collection - Kerbside	\$108.00	\$111.00	\$0.00	\$111.00	2.78%	N	N	999
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Waste Management - Commercial

Per approved receptacle in the garbage collection area (Commercial) – Weekly Collection - Kerbside	\$410.00	\$421.00	\$0.00	\$421.00	2.68%	N	N	999
Unoccupied Waste Service Charge – Vacant Land (Commercial)	\$93.00	\$96.00	\$0.00	\$96.00	3.23%	N	N	999

Name	Year 21/22	Year 22/23			Increase %	Statutory Fee	GST	CL1
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Recycling - Commercial

Recycling Service Charge (Commercial) – Fortnightly Collection - Kerbside	\$108.00	\$111.00	\$0.00	\$111.00	2.78%	N	N	999
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Waste Depot Charge

All Rural Land	\$93.00	\$96.00	\$0.00	\$96.00	3.23%	N	N	999
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Food & Organics Collection - Residential (FOGO)

Food & Organics Service Charge - Residential Properties - Weekly Collection - Kerbside	\$87.00	\$89.00	\$0.00	\$89.00	2.30%	N	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)

*Non-Rateable Properties include Churches, Schools & Public Buildings.

Food & Organics Service Charge - Non Rateable Properties - Optional Weekly Collection - Kerbside	\$0.00	-\$0.50	\$0.00	-\$0.50	∞	N	N	
Food & Organics Service Charge - Non Rateable Properties - Optional Weekly Collection - Kerbside	\$0.00	\$89.00	\$0.00	\$89.00	∞	N	N	

Interest Rate - Waste, Recycling & FOGO

Interest on Outstanding Waste, Recycling & FOGO Services					6.0% per annum	Y	N	003
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Food & Organics Collection - Other* (FOGO)

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

Name	Year 21/22	Year 22/23			Increase %	Statutory Fee	GST	CL1
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Food & Organics Collection - Other* (FOGO) [continued]

Food & Organics Service Charge - Other (Commercial & Non Rateable Properties) - Optional Service	\$167.00	\$171.50	\$0.00	\$171.50	2.69%	N	N	999
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Garbage Depot Tipping Fees - Domestic & Commercial Waste

Car/Station Wagon/Wheelie Bin – SORTED	\$7.00	\$6.55	\$0.65	\$7.20	2.86%	N	Y	999
Car/Station Wagon/Wheelie Bin – UNSORTED	\$19.00	\$18.18	\$1.82	\$20.00	5.26%	N	Y	999
Utes/Vans/Trailers – SORTED	\$19.00	\$18.18	\$1.82	\$20.00	5.26%	N	Y	999
Utes/Vans Trailers – UNSORTED	\$36.00	\$33.64	\$3.36	\$37.00	2.78%	N	Y	999
Light Truck (2-3 tonne) – full load – SORTED	\$58.00	\$54.09	\$5.41	\$59.50	2.59%	N	Y	999
Light Truck (2-3 tonne) – full load – UNSORTED	\$118.00	\$110.00	\$11.00	\$121.00	2.54%	N	Y	999
Light Truck (2-3 tonne) – part load – SORTED	\$30.00	\$28.18	\$2.82	\$31.00	3.33%	N	Y	999
Light Truck (2-3 tonne) – part load – UNSORTED	\$58.00	\$54.09	\$5.41	\$59.50	2.59%	N	Y	999
Small Truck (4-5 tonne) – full load – SORTED	\$171.00	\$159.55	\$15.95	\$175.50	2.63%	N	Y	999
Small Truck (4-5 tonne) – full load – UNSORTED	\$352.00	\$328.18	\$32.82	\$361.00	2.56%	N	Y	999
Small Truck (4-5 tonne) – part load – SORTED	\$87.00	\$81.36	\$8.14	\$89.50	2.87%	N	Y	999
Small Truck (4-5 tonne) – part load – UNSORTED	\$171.00	\$159.55	\$15.95	\$175.50	2.63%	N	Y	999
Medium Truck (8-9 tonne) – full load – SORTED	\$386.00	\$360.00	\$36.00	\$396.00	2.59%	N	Y	999
Medium Truck (8-9 tonne) – full load – UNSORTED	\$771.00	\$719.09	\$71.91	\$791.00	2.59%	N	Y	999
Medium Truck (8-9 tonne) – part load – SORTED	\$183.00	\$170.91	\$17.09	\$188.00	2.73%	N	Y	999
Medium Truck (8-9 tonne) – part load – UNSORTED	\$375.00	\$350.00	\$35.00	\$385.00	2.67%	N	Y	999
Standard Dog Trailer (12 tonne) – full load – SORTED	\$550.00	\$512.73	\$51.27	\$564.00	2.55%	N	Y	999
Standard Dog Trailer (12 tonne) – full load – UNSORTED	\$1,105.00	\$1,031.82	\$103.18	\$1,135.00	2.71%	N	Y	999
Standard Dog Trailer (12 tonne) – part load – SORTED	\$269.00	\$250.91	\$25.09	\$276.00	2.60%	N	Y	999
Standard Dog Trailer (12 tonne) – part load – UNSORTED	\$550.00	\$512.73	\$51.27	\$564.00	2.55%	N	Y	999
Super Dog Trailer (18 tonne) – full load – SORTED	\$771.00	\$719.09	\$71.91	\$791.00	2.59%	N	Y	999
Super Dog Trailer (18 tonne) – full load – UNSORTED	\$1,570.00	\$1,463.64	\$146.36	\$1,610.00	2.55%	N	Y	999
Super Dog Trailer (18 tonne) – part load – SORTED	\$386.00	\$360.00	\$36.00	\$396.00	2.59%	N	Y	999

Name	Year 21/22	Year 22/23			Increase %	Statutory Fee	GST	CL1
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

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

Super Dog Trailer (18 tonne) – part load – UNSORTED	\$771.00	\$719.09	\$71.91	\$791.00	2.59%	N	Y	999
Semi Trailer (25 tonne) – full load – SORTED	\$899.00	\$838.18	\$83.82	\$922.00	2.56%	N	Y	999
Semi Trailer (25 tonne) – full load – UNSORTED	\$1,800.00	\$1,677.27	\$167.73	\$1,845.00	2.50%	N	Y	999
Semi Trailer (25 tonne) – part load – SORTED	\$451.00	\$420.91	\$42.09	\$463.00	2.66%	N	Y	999
Semi Trailer (25 tonne) – part load – UNSORTED	\$899.00	\$838.18	\$83.82	\$922.00	2.56%	N	Y	999
Compacted Waste Vehicle – per tonne	\$78.00	\$72.73	\$7.27	\$80.00	2.56%	N	Y	999

Garbage Depot Tipping Fees - Other

Skip bins - from outside LGA - per cubic meter	\$32.00	\$30.00	\$3.00	\$33.00	3.13%	N	Y	
Skip bins – per cubic metre	\$25.00	\$23.64	\$2.36	\$26.00	4.00%	N	Y	999
Soil – Clean virgin or mixed soil – Soil with <10% Contamination				50% of full fee per vehicle type		N	Y	999
Contaminated/Clinical Wastes (NO SHARPS) – per tonne (Minimum charge one tonne)	\$437.00	\$407.27	\$40.73	\$448.00	2.52%	N	Y	999
Miscellaneous wastes which require special handling and disposal – per machine hour	\$285.00	\$265.91	\$26.59	\$292.50	2.63%	N	Y	999
Tidy Towns clean ups and bulky item kerbside clean up				No Charge		N	N	999

Dead Animal Disposal

Disposal of large dead animals (Cattle/Horses) – each	\$20.00	\$18.64	\$1.86	\$20.50	2.50%	N	Y	999
Disposal of small dead animals (Sheep/Calves) – each	\$12.00	\$11.27	\$1.13	\$12.40	3.33%	N	Y	999
Disposal of small domestic animals (Cats/Dogs) – each	\$10.00	\$9.45	\$0.95	\$10.40	4.00%	N	Y	999
Disposal of dead animals – After Hours				Costs + 30%		N	Y	999
Bulk Disposal of non-domestic dead animals – per tonne	\$256.00	\$238.64	\$23.86	\$262.50	2.54%	N	Y	999

Tyre Disposal

Small tyre (wheel barrow, ride on lawn mower, aircraft and the like)	\$8.20	\$7.64	\$0.76	\$8.40	2.44%	N	Y	999
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Name	Year 21/22	Year 22/23			Increase %	Statutory Fee	GST	CL1
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Tyre Disposal [continued]

Motorbike	\$8.20	\$7.64	\$0.76	\$8.40	2.44%	N	Y	999
Car	\$10.40	\$9.82	\$0.98	\$10.80	3.85%	N	Y	999
Light Truck, RV 4 x 4	\$13.40	\$12.55	\$1.25	\$13.80	2.99%	N	Y	999
Light Truck, 8.25 x 15/16	\$13.40	\$12.55	\$1.25	\$13.80	2.99%	N	Y	999
Truck	\$22.50	\$21.36	\$2.14	\$23.50	4.44%	N	Y	999
Truck 1200/20	\$28.00	\$26.36	\$2.64	\$29.00	3.57%	N	Y	999
Tractor Small to 1.5m	\$54.50	\$50.91	\$5.09	\$56.00	2.75%	N	Y	999
Tractor Medium over 1.5m	\$69.00	\$64.55	\$6.45	\$71.00	2.90%	N	Y	999
Tractor Large 24.5/32	\$136.50	\$127.27	\$12.73	\$140.00	2.56%	N	Y	999
Tractor Large 30.5/32	\$136.50	\$127.27	\$12.73	\$140.00	2.56%	N	Y	999
Grader 1300/24	\$82.00	\$76.82	\$7.68	\$84.50	3.05%	N	Y	999
Grader 1400/24	\$82.00	\$76.82	\$7.68	\$84.50	3.05%	N	Y	999
Earthmoving – Tyre 15.5/25	\$106.50	\$99.55	\$9.95	\$109.50	2.82%	N	Y	999
Earthmoving – Tyre 17.5/25	\$136.50	\$127.27	\$12.73	\$140.00	2.56%	N	Y	999
Earthmoving – Tyre 20.5/25	\$165.50	\$154.55	\$15.45	\$170.00	2.72%	N	Y	999
Earthmoving – Tyre 23.5/25	\$195.00	\$181.82	\$18.18	\$200.00	2.56%	N	Y	999
Earthmoving – Tyre 25.5/25	\$225.50	\$210.45	\$21.05	\$231.50	2.66%	N	Y	999
Earthmoving – Tyre 26.5/25	\$268.00	\$250.00	\$25.00	\$275.00	2.61%	N	Y	999

Asbestos

Asbestos (must be wrapped and sealed in plastic) - from outside LGA - per tonne (minimum charge 1 tonne)	\$739.20	\$688.80	\$68.88	\$757.68	2.50%	N	Y	999
Asbestos (wrapped and sealed in plastic) – under 10m2	\$59.50	\$55.45	\$5.55	\$61.00	2.52%	N	Y	999
Asbestos (must be wrapped and sealed in plastic) Over 10m2 – charge per tonne (minimum charge – 1 tonne)	\$445.00	\$415.45	\$41.55	\$457.00	2.70%	N	Y	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	0.00%	N	Y	999

Name	Year 21/22	Year 22/23			Increase %	Statutory Fee	GST	CL1
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Mattresses

Mattress, Lounges - all sizes (per item)	\$22.50	\$21.36	\$2.14	\$23.50	4.44%	N	Y	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	N	999
Plastic and steel farm chemical drums that are correctly cleaned to "triple rinse" standard and delivered Monday to Friday					No Charge	N	N	999
Car batteries					No Charge	N	N	999
Domestic quantities of waste motor oil (Delivered separately)					No Charge	N	N	999
Domestic quantities Recycling (Paper, Cardboard, Glass, Plastic, Steel and Aluminium)					No Charge	N	N	999

Recyclables - Commercial

Commercial waste - recycling (Paper, Cardboard, Glass, Plastic, Steel and Aluminium) - cost per cubic meter or part thereof	\$25.00	\$23.64	\$2.36	\$26.00	4.00%	N	Y	999
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Green Waste

Car/Station Wagon/Wheelie Bin/Ute/Van/Trailer/Light Truck (2-3 Tonne)	\$11.80	\$11.09	\$1.11	\$12.20	3.39%	N	Y	999
Small Truck (4-5 tonne) – full load	\$33.00	\$30.91	\$3.09	\$34.00	3.03%	N	Y	999
Small Truck (4-5 Tonne) – part load *	\$16.92	\$15.82	\$1.58	\$17.40	2.84%	N	Y	999
Medium Truck (8-9 Tonne) – full load	\$97.50	\$90.91	\$9.09	\$100.00	2.56%	N	Y	999
Medium Truck (8-9 Tonne) – part load *	\$52.80	\$49.55	\$4.95	\$54.50	3.22%	N	Y	999
Standard Dog Trailer (12 Tonne) – full load	\$200.00	\$186.36	\$18.64	\$205.00	2.50%	N	Y	999
Standard Dog Trailer (12 Tonne) – part load *	\$100.00	\$93.18	\$9.32	\$102.50	2.50%	N	Y	999
Super Dog Trailer (18 Tonne) – full load	\$416.00	\$388.18	\$38.82	\$427.00	2.64%	N	Y	999

Name	Year 21/22	Year 22/23			Increase %	Statutory Fee	GST	CL1
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Green Waste [continued]

Super Dog Trailer (18 Tonne) – part load *	\$210.50	\$196.36	\$19.64	\$216.00	2.61%	N	Y	999
Semi Trailer (25 Tonne) – full load	\$481.00	\$449.09	\$44.91	\$494.00	2.70%	N	Y	999
Semi Trailer (25 Tonne) – part load *	\$231.00	\$215.45	\$21.55	\$237.00	2.60%	N	Y	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	\$302.00	\$281.82	\$28.18	\$310.00	2.65%	N	Y	999
Slashing per hour – Minimum 1 hour charge	\$126.50	\$118.18	\$11.82	\$130.00	2.77%	N	Y	999
Roller Hire – Self Propelled Rubber Tyred per hour	\$173.00	\$161.36	\$16.14	\$177.50	2.60%	N	Y	999
Roller Hire – Self Propelled Vibrating Drum per hour	\$189.00	\$176.36	\$17.64	\$194.00	2.65%	N	Y	999
Loader Hire – per hour	\$232.50	\$216.82	\$21.68	\$238.50	2.58%	N	Y	999
Backhoe Hire – per hour	\$189.00	\$176.36	\$17.64	\$194.00	2.65%	N	Y	999
Crane Hire – 5 Tonne Slewing per hour + labour as required	\$332.00	\$310.00	\$31.00	\$341.00	2.71%	N	Y	999
Low Loader Hire – 20 Tonne per hour	\$232.50	\$216.82	\$21.68	\$238.50	2.58%	N	Y	999
Jet Patcher Hire – per hour	\$268.00	\$250.00	\$25.00	\$275.00	2.61%	N	Y	999
Portable Traffic Light Hire – Short Term Hourly Rate (Rate excludes operator & fuel)	\$22.50	\$21.36	\$2.14	\$23.50	4.44%	N	Y	999
Portable Traffic Light Hire – Short Term Daily Rate (Rate excludes operator & fuel)	\$167.50	\$156.36	\$15.64	\$172.00	2.69%	N	Y	999
Portable Traffic Light Hire – Long Term Hourly Rate (Rate excludes operator & fuel)	\$22.50	\$21.36	\$2.14	\$23.50	4.44%	N	Y	999

Name	Year 21/22	Year 22/23			Increase %	Statutory Fee	GST	CL1
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Council Plant - External Rate [continued]

Portable Traffic Light Hire – Long Term Daily Rate (Rate excludes operator & fuel)	\$167.50	\$156.36	\$15.64	\$172.00	2.69%	N	Y	999
Street Sweeper Hire – per hour	\$252.50	\$235.45	\$23.55	\$259.00	2.57%	N	Y	999
Truck Hire – 2-4 Tonne per hour	\$112.00	\$104.55	\$10.45	\$115.00	2.68%	N	Y	999
Truck Hire – 5-7 Tonne per hour	\$155.00	\$144.55	\$14.45	\$159.00	2.58%	N	Y	999
Truck Hire – 12 Tonne per hour	\$198.00	\$184.55	\$18.45	\$203.00	2.53%	N	Y	999
Truck Hire – 12 Tonne with Dog Trailer per hour	\$237.00	\$220.91	\$22.09	\$243.00	2.53%	N	Y	999
Water Truck Hire – per hour	\$126.50	\$118.18	\$11.82	\$130.00	2.77%	N	Y	999
Semi Tipper Hire – per hour	\$243.00	\$226.82	\$22.68	\$249.50	2.67%	N	Y	999

Sale of Gravel Only

(Haulage Charged Separately)

Natural per tonne	\$12.40	\$11.64	\$1.16	\$12.80	3.23%	N	Y	999
Crushed per tonne	\$25.00	\$23.64	\$2.36	\$26.00	4.00%	N	Y	999

Portable Toilets

Costs Per Day	\$105.00	\$98.18	\$9.82	\$108.00	2.86%	N	Y	999
Refundable Deposit	\$81.00	\$83.50	\$0.00	\$83.50	3.09%	N	N	999

Roadwork Signs (Supply Only)

Security Deposit (Refundable)	\$130.00	\$130.00	\$0.00	\$130.00	0.00%	N	N	999
Cost per day	\$8.00	\$7.45	\$0.75	\$8.20	2.50%	N	Y	999

Grids

Grids Application	\$307.00	\$286.36	\$28.64	\$315.00	2.61%	N	Y	999
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Name	Year 21/22	Year 22/23			Increase %	Statutory Fee	GST	CL1
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Grids [continued]

Grids Annual Inspection	\$280.50	\$261.82	\$26.18	\$288.00	2.67%	N	Y	999
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Access Permit for Over Size Mass Vehicles

Class 1 or 3 Access Permit Application	\$82.00	\$84.50	\$0.00	\$84.50	3.05%	N	N	999
Class 2 Access Permit Application	\$82.00	\$84.50	\$0.00	\$84.50	3.05%	N	N	999

Barricades (Mesh)

Security Deposit (Refundable)	\$130.00	\$130.00	\$0.00	\$130.00	0.00%	N	N	999
Cost per barricade per day	\$3.50	\$3.27	\$0.33	\$3.60	2.86%	N	Y	999

Labour (Labourer only)

Labour Per hour (Minimum charge 1 hour then 30 minute intervals)	\$89.50	\$83.64	\$8.36	\$92.00	2.79%	N	Y	999
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Supervision of Works

Where Engineering Staff are involved per hour	\$165.50	\$154.55	\$15.45	\$170.00	2.72%	N	Y	999
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Surcharge for Overtime Work on Hourly Rates (Labourer only)

NOTE: Minimum charge to be for one hour

First 2 hours (per hour)	\$45.50	\$42.73	\$4.27	\$47.00	3.30%	N	Y	999
After 2 hours (per hour)	\$88.50	\$82.73	\$8.27	\$91.00	2.82%	N	Y	999

Engineering Inspection

Per Engineering Inspection	\$128.00	\$120.00	\$12.00	\$132.00	3.13%	N	Y	999
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Name	Year 21/22	Year 22/23			Increase %	Statutory Fee	GST	CL1
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Engineering Package Inspections

Engineering Package Inspections – Roads (Incl: Induction, Grade, Sub-base, Base & Seal)	\$831.00	\$774.55	\$77.45	\$852.00	2.53%	N	Y	999
Engineering Package Inspections – Water (Inspect new water main infrastructure for compliance with WSAA standards)	\$594.00	\$553.64	\$55.36	\$609.00	2.53%	N	Y	999
Engineering Package Inspections – Sewer (Inspect new sewer main infrastructure for compliance with WSAA standards)	\$594.00	\$553.64	\$55.36	\$609.00	2.53%	N	Y	999

Aerodrome

Hangarage for Individual Aircraft & Gliders

Daily Rate – per night	\$16.20	\$15.27	\$1.53	\$16.80	3.70%	N	Y	999
Weekly Rate	\$80.00	\$74.55	\$7.45	\$82.00	2.50%	N	Y	999
Monthly Rate	\$237.50	\$221.36	\$22.14	\$243.50	2.53%	N	Y	999
Glider Trailers – per week*	\$16.20	\$15.27	\$1.53	\$16.80	3.70%	N	Y	999

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

Long term (Storage) casual rate (minimum 12 month periods) – rate per month	\$142.50	\$133.18	\$13.32	\$146.50	2.81%	N	Y	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	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	\$22.50	\$21.36	\$2.14	\$23.50	4.44%	N	Y	999
Annual Charge	\$1,100.00	\$1,027.27	\$102.73	\$1,130.00	2.73%	N	Y	999

Name	Year 21/22	Year 22/23			Increase %	Statutory Fee	GST	CL1
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Water Supplies

Water Connection Fees - Narromine, Trangie & Tomingley

20mm service	\$918.00	\$1,175.00	\$0.00	\$1,175.00	28.00%	N	N	999
25mm service	\$988.00	\$1,465.00	\$0.00	\$1,465.00	48.28%	N	N	999
32mm* service	\$1,310.00	\$1,965.00	\$0.00	\$1,965.00	50.00%	N	N	999
40mm* service	\$1,605.00	\$2,330.00	\$0.00	\$2,330.00	45.17%	N	N	999

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

Upgrade Existing Services - Narromine, Trangie, Rural & Tomingley

25mm service	\$991.00	\$1,470.00	\$0.00	\$1,470.00	48.34%	N	N	999
32mm* service					Costs + 30%	N	N	999
40mm* service and Greater					Costs + 30%	N	N	999

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

Council Standpipes - Per Kiloitre (Avdata System)

Potable Water	\$3.20	\$3.25	\$0.00	\$3.25	1.56%	N	N	999
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Narromine Truck Wash - Location - Waste Management Facility (Avdata System)

Per Minute Charge	\$0.95	\$0.91	\$0.09	\$1.00	5.26%	N	Y	999
Minimum Charge	\$4.60	\$4.36	\$0.44	\$4.80	4.35%	N	Y	999

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

Per Minute Charge	\$0.95	\$0.91	\$0.09	\$1.00	5.26%	N	Y	999
Minimum Charge	\$4.60	\$4.36	\$0.44	\$4.80	4.35%	N	Y	999

Name	Year 21/22	Year 22/23			Increase %	Statutory Fee	GST	CL1
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Water Meter External Test Fees

NOTE: Fee to cover the cost of testing water meter at the request of the consumer. New Commonwealth Regulations state that only registered laboratories are able to undertake testing of water meters. (Charges will be reimbursed if meter found to be more than 4% in error)

*Refundable if proven faulty

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

Water Meter Replacement Fee

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

Relocate Existing Water Meter Connection

All Sizes					Costs + 30%	N	N	999
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Narromine Water Access Charges

20mm service	\$255.00	\$285.00	\$0.00	\$285.00	11.76%	Y	N	009
25mm service	\$395.00	\$442.00	\$0.00	\$442.00	11.90%	Y	N	009
32mm service	\$645.00	\$722.40	\$0.00	\$722.40	12.00%	Y	N	009
40mm service	\$1,005.00	\$1,125.60	\$0.00	\$1,125.60	12.00%	Y	N	009
50mm service	\$1,555.00	\$1,741.60	\$0.00	\$1,741.60	12.00%	Y	N	009
100mm service	\$6,245.00	\$6,994.40	\$0.00	\$6,994.40	12.00%	Y	N	009
Access Charge for Bulk Users (Community Groups/Organisations only – approved on a case by case basis)					50% of the Access Charge	N	N	999

Name	Year 21/22	Year 22/23			Increase %	Statutory Fee	GST	CL1
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Trangie Water Access Charges

20mm service	\$255.00	\$285.00	\$0.00	\$285.00	11.76%	Y	N	009
25mm service	\$395.00	\$442.00	\$0.00	\$442.00	11.90%	Y	N	009
32mm service	\$645.00	\$722.40	\$0.00	\$722.40	12.00%	Y	N	009
40mm service	\$1,005.00	\$1,125.60	\$0.00	\$1,125.60	12.00%	Y	N	009
50mm service	\$1,555.00	\$1,741.60	\$0.00	\$1,741.60	12.00%	Y	N	009
100mm service	\$6,245.00	\$6,994.40	\$0.00	\$6,994.40	12.00%	Y	N	009
Access Charge for Bulk Users (Community Groups/Organisations only – approved on a case by case basis)				50% of the Access Charge		N	N	999

Rural Water Access Charges

20mm Service	\$255.00	\$285.00	\$0.00	\$285.00	11.76%	N	N	999
25mm service	\$395.00	\$442.00	\$0.00	\$442.00	11.90%	N	N	999
32mm service	\$645.00	\$722.40	\$0.00	\$722.40	12.00%	N	N	999
40mm service	\$1,005.00	\$1,125.60	\$0.00	\$1,125.60	12.00%	N	N	999
50mm service	\$1,555.00	\$1,741.60	\$0.00	\$1,741.60	12.00%	N	N	999
100mm service	\$6,245.00	\$6,994.40	\$0.00	\$6,994.40	12.00%	N	N	999
Access Charge for Bulk Users (Community Groups/Organisations only – approved on a case by case basis)				50% of the Access Charge		N	N	

Tomingley Water Access Charges

20mm service	\$250.00	\$280.00	\$0.00	\$280.00	12.00%	Y	N	009
25mm service	\$386.00	\$432.32	\$0.00	\$432.32	12.00%	Y	N	009
32mm service	\$630.00	\$705.00	\$0.00	\$705.00	11.90%	Y	N	009
40mm service	\$980.00	\$1,097.40	\$0.00	\$1,097.40	11.98%	Y	N	009
50mm service	\$1,520.00	\$1,702.40	\$0.00	\$1,702.40	12.00%	Y	N	009
100mm service	\$6,095.00	\$6,826.40	\$0.00	\$6,826.40	12.00%	Y	N	009
Access Charge for Bulk Users (Community Groups/Organisations only – approved on a case by case basis)				50% of the Access Charge		N	N	999

Name	Year 21/22	Year 22/23			Increase %	Statutory Fee	GST	CL1
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Water Consumption Charges

Non-Residential Consumption Charges - Narromine, Trangie & Rural (per kilolitre)	\$1.91	\$2.20	\$0.00	\$2.20	15.18%	N	N	999
Residential - Narromine, Trangie & Rural (per Kilolitre)	\$1.85	\$2.10	\$0.00	\$2.10	13.51%	N	N	999
Tomingley (treated non-potable) - per kilolitre	\$1.62	\$1.80	\$0.00	\$1.80	11.11%	N	N	999
Bulk Water Supply - per Megalitre	\$477.00	\$501.00	\$0.00	\$501.00	5.03%	N	N	999

Water Meter Reading Fee

Water Meter Reading Certificate	\$48.00	\$49.50	\$0.00	\$49.50	3.13%	N	N	999
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Interest Rate - Water Services

Interest on Outstanding Water Charges	6.0% per annum					Y	N	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	\$3,000.00	\$0.00	\$3,000.00	0.00%	N	N	999
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Backflow Prevention Devices

Initial and Registration of backflow prevention devices	\$56.50	\$90.00	\$0.00	\$90.00	59.29%	N	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	N	
Annual Registration Fee for backflow prevention devices	\$0.00	\$60.00	\$0.00	\$60.00	∞	N	N	
Testing of backflow devices when property owner refuses to do so plus registration fee	\$0.00	\$120.00	\$0.00	\$120.00	∞	N	N	
Property inspection for backflow hazard identification assessment and design	\$0.00	\$165.00	\$0.00	\$165.00	∞	N	N	

Name	Year 21/22	Year 22/23			Increase %	Statutory Fee	GST	CL1
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Fire Services and Fire Flow Investigations Surveys

Basic (simple single lot) fire flow investigation, single standpipe only, applicant must state demand to be modelled*	\$0.00	\$480.00	\$0.00	\$480.00	∞	N	N	
*Special note: Covers investigation by field staff including, single standpipe, traffic control and maximum 1 hr for generation of report by Engineering office staff at cost								
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*						N	N	
Dedicated Fire Service Access Charge with or without meter	\$0.00	\$540.00	\$0.00	\$540.00	∞	N	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	N	
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Sewerage Services

Sewer Junction Fee

Narromine	\$640.00	\$656.00	\$0.00	\$656.00	2.50%	N	N	999
Trangie	\$640.00	\$656.00	\$0.00	\$656.00	2.50%	N	N	999

Sewer Diagrams & Plans

Mains Junction Plan	\$0.00	\$109.09	\$10.91	\$120.00	∞	N	Y	
Sewer Diagram/Drainage Diagram	\$30.00	\$31.00	\$0.00	\$31.00	3.33%	N	N	999
Drafting Sewer Plans for Dwelling	\$384.00	\$358.18	\$35.82	\$394.00	2.60%	N	Y	999

Name	Year 21/22	Year 22/23			Increase %	Statutory Fee	GST	CL1
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Sewer Access Charges - Residential Properties

Price includes a factor for usage charges

Narromine – Residential	\$664.00	\$681.00	\$0.00	\$681.00	2.56%	N	N	999
Trangie – Residential	\$664.00	\$681.00	\$0.00	\$681.00	2.56%	N	N	999

Sewer Access Charges - Non Residential Properties - Narromine & Trangie

20mm service	\$236.26	\$242.17	\$0.00	\$242.17	2.50%	Y	N	009
25mm service	\$369.16	\$378.39	\$0.00	\$378.39	2.50%	Y	N	009
32mm service	\$604.83	\$619.95	\$0.00	\$619.95	2.50%	Y	N	009
40mm service	\$945.05	\$968.67	\$0.00	\$968.67	2.50%	Y	N	009
50mm service	\$1,476.64	\$1,513.54	\$0.00	\$1,513.54	2.50%	Y	N	009
100mm service	\$5,906.56	\$6,054.16	\$0.00	\$6,054.16	2.50%	Y	N	009

Interest Rate - Sewerage Services

Interest on outstanding sewer charges					6.0% per annum	Y	N	003
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Non Residential Sewer User Charges

Non-Residential per kl As per Trade Waste Policy	\$2.50	\$2.60	\$0.00	\$2.60	4.00%	N	N	999
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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	\$3,500.00	\$0.00	\$3,500.00	0.00%	N	N	999
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Name	Year 21/22	Year 22/23			Increase %	Statutory Fee	GST	CL1
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Liquid Trade Waste Services

Liquid Trade Waste Fees

Annual Trade Waste Fee -Classification A (Low Risk) – Category 1 Dischargers	\$105.00	\$108.00	\$0.00	\$108.00	2.86%	N	N	999
Annual Trade Waste Fee – Classification B (Medium Risk) – Category 1 & 2 Dischargers	\$105.00	\$108.00	\$0.00	\$108.00	2.86%	N	N	999
Annual Trade Waste Fee – Classification B (Medium Risk) – Category 2S Dischargers	\$105.00	\$157.50	\$0.00	\$157.50	50.00%	N	N	999
Annual Trade Waste Fee – Classification C (High Risk) – Category 3 Dischargers	\$669.00	\$686.00	\$0.00	\$686.00	2.54%	N	N	999
Inspection fee (Category 1, 2, 2S & 3 Dischargers)	\$96.50	\$99.00	\$0.00	\$99.00	2.59%	N	N	999
Re-inspection fee (if required) (Category 1, 2, 2S & 3 Dischargers)	\$96.50	\$99.00	\$0.00	\$99.00	2.59%	N	N	999

Application for Approval to Discharge

Concurrence Classification A	\$0.00	\$320.00	\$0.00	\$320.00	∞	N	N	
Concurrence Classification B	\$0.00	\$320.00	\$0.00	\$320.00	∞	N	N	
Concurrence Classification C	\$0.00	\$420.00	\$0.00	\$420.00	∞	N	N	
Concurrence Classification S	\$0.00	\$420.00	\$0.00	\$420.00	∞	N	N	

Non Compliance Fee - Category 1 & 2

Non Compliance Charges Category 1 Discharges	\$320.00	\$290.91	\$29.09	\$320.00	0.00%	N	Y	
Non Compliance Charges Category 1 Discharges	\$420.00	\$381.82	\$38.18	\$420.00	0.00%	N	Y	

Non Compliance Fee - Category 3

These charges are applicable to all discharges in Category 3, when the concentration of pollutants exceed the deemed concentration of substances in domestic sewage (refer to Table 24 of the Trade Waste Management Guidelines, 2021).

Note: Charging rates for substances not listed below needs to be set on a case by case, where necessary.

Name	Year 21/22	Year 22/23			Increase %	Statutory Fee	GST	CL1
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Non Compliance Fee - Category 3 [continued]

Ammonia (as N) - Rate per kg	\$0.00	\$2.56	\$0.00	\$2.56	∞	N	N	
Biochemical oxygen demand (BOD) - Rate per kg	\$0.00	\$0.87	\$0.00	\$0.87	∞	N	N	
Cadmium - Rate per kg	\$0.00	\$28.70	\$0.00	\$28.70	∞	N	N	
Chromium - Rate per kg	\$0.00	\$28.70	\$0.00	\$28.70	∞	N	N	
Copper - Rate per kg	\$0.00	\$17.63	\$0.00	\$17.63	∞	N	N	
Cyanide - Rate per kg	\$0.00	\$87.13	\$0.00	\$87.13	∞	N	N	
Flouride - Rate per kg	\$0.00	\$4.31	\$0.00	\$4.31	∞	N	N	
Lead - Rate per kg	\$0.00	\$43.05	\$0.00	\$43.05	∞	N	N	
Methylene blue active substances (MBAS) - Rate per kg	\$0.00	\$0.87	\$0.00	\$0.87	∞	N	N	
Nickel - Rate per kg	\$0.00	\$28.70	\$0.00	\$28.70	∞	N	N	
Oil & Grease (Total O & G) - Rate per kg	\$0.00	\$1.59	\$0.00	\$1.59	∞	N	N	
Petroleum hydrocarbons - Rate per kg	\$0.00	\$2.92	\$0.00	\$2.92	∞	N	N	
Phosphorous (Total P) - Rate per kg	\$0.00	\$1.79	\$0.00	\$1.79	∞	N	N	
Suspended Solids (SS) - Rate per kg	\$0.00	\$1.13	\$0.00	\$1.13	∞	N	N	
Sulphate (S04) - Rate per kg	\$0.00	\$0.41	\$0.00	\$0.41	∞	N	N	
Total dissolved solids (TDS) - Rate per kg	\$0.00	\$0.26	\$0.00	\$0.26	∞	N	N	
Nitrogen (Total Kjeldahl Nitrogen less Ammonia) as N - Rate per kg	\$0.00	\$0.87	\$0.00	\$0.87	∞	N	N	
Zinc - Rate per kg	\$0.00	\$17.63	\$0.00	\$17.63	∞	N	N	

User Consumption Charges

Trade Waste usage charges – Narromine & Trangie (Category 1 and 2 dischargers only)	\$2.40	\$2.50	\$0.00	\$2.50	4.17%	N	N	999
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Interest Rate

Interest on Outstanding Trade Waste Charges					6.0% per annum	Y	N	003
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Name	Year 21/22	Year 22/23			Increase %	Statutory Fee	GST	CL1
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Stormwater Management Services

Land Categorised as Residential

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

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

All lots with an area below 1,200 m2	\$25.00	\$25.00	\$0.00	\$25.00	0.00%	Y	N	010
All lots with an area greater than or equal to 1200 m2 and below 5,000 m2	\$50.00	\$50.00	\$0.00	\$50.00	0.00%	Y	N	010
All lots with an area greater than or equal to 5,000 m2 and below 10,000 m2	\$100.00	\$100.00	\$0.00	\$100.00	0.00%	Y	N	010
All lots with an area greater than or equal to 10,000 m2	\$375.00	\$375.00	\$0.00	\$375.00	0.00%	Y	N	010

Interest Rate

Interest on Outstanding Stormwater Levy Charges					6.0% per annum	Y	N	003
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Recreational Facilities

Key Deposit (Refundable upon return of keys)

Key Deposit for approved access to sport & recreational facilities*	\$30.00	\$30.00	\$0.00	\$30.00	0.00%	N	N	999
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Name	Year 21/22	Year 22/23			Increase %	Statutory Fee	GST	CL1
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Aquatic Centres

Narromine & Trangie Aquatic Centres

Single Entry

Daily Admission	\$4.00	\$3.73	\$0.37	\$4.10	2.50%	N	Y	999
Non-Swimming Admission Fee	\$2.50	\$2.36	\$0.24	\$2.60	4.00%	N	Y	999
Disability Carer Entry					No Charge	N	N	
Swimming carnival spectator fee	\$2.50	\$2.36	\$0.24	\$2.60	4.00%	N	Y	999
Schools – per person	\$3.50	\$3.27	\$0.33	\$3.60	2.86%	N	Y	999
Group Disability Entry - per person (Minimum 10 people)	\$0.00	\$3.27	\$0.33	\$3.60	∞	N	Y	

Miscellaneous

Labour Hire – Lifeguard (per hour)	\$42.50	\$40.00	\$4.00	\$44.00	3.53%	N	Y	999
Club or School Carnival hire fee (per day)	\$211.00	\$196.82	\$19.68	\$216.50	2.61%	N	Y	999
Casual hire of swimming pool clubhouse (per hour) - Narromine	\$25.00	\$23.64	\$2.36	\$26.00	4.00%	N	Y	999
Casual hire of swimming pool clubhouse for functions (per day) - Narromine	\$167.00	\$155.91	\$15.59	\$171.50	2.69%	N	Y	999
Exclusive use of entire pool and grounds for private event – per hour – Minimum hire two hours	\$150.00	\$140.00	\$14.00	\$154.00	2.67%	N	Y	999
Exclusive use of entire pool and grounds for private event – per day	\$800.00	\$745.45	\$74.55	\$820.00	2.50%	N	Y	999
Hire of inflatable for private event – per hour – Minimum hire two hours	\$100.00	\$93.18	\$9.32	\$102.50	2.50%	N	Y	999
Hire of inflatable for private event – per day	\$700.00	\$652.73	\$65.27	\$718.00	2.57%	N	Y	999

Coaching

Water Polo Club – per season	\$372.00	\$347.27	\$34.73	\$382.00	2.69%	N	Y	999
Swimming Club per season	\$372.00	\$347.27	\$34.73	\$382.00	2.69%	N	Y	999
Coaching private per hr/lane (Maximum of two (2) lanes)	\$27.00	\$25.45	\$2.55	\$28.00	3.70%	N	Y	999

Name	Year 21/22	Year 22/23			Increase %	Statutory Fee	GST	CL1
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Coaching [continued]

Season Coaches (26 weeks)	\$438.00	\$408.18	\$40.82	\$449.00	2.51%	N	Y	999
Learn to Swim Programs – up to 4 weeks & per pool within normal pool hours	\$396.00	\$406.00	\$0.00	\$406.00	2.53%	N	N	999

Narromine & Trangie Aquatic Centres**Season Tickets**

Full Season – Family Season Ticket (2 adults & 2 children under 18)	\$215.00	\$200.45	\$20.05	\$220.50	2.56%	N	Y	999
Full Season – Additional children under 18	\$15.50	\$14.55	\$1.45	\$16.00	3.23%	N	Y	999
Full Season - Single Season Ticket	\$110.00	\$102.73	\$10.27	\$113.00	2.73%	N	Y	999
Full Season – Senior Single Season Ticket (must show Seniors or Pensioner Concession Card)	\$90.00	\$84.09	\$8.41	\$92.50	2.78%	N	Y	999
Full Season - Student Ticket - 18 years & under (Must show Student ID)	\$0.00	\$84.09	\$8.41	\$92.50	∞	N	Y	

Half Season Tickets (3 Continuous Months)

Half Season – Family Season Ticket (2 adults & 2 children under 18)	\$125.00	\$116.82	\$11.68	\$128.50	2.80%	N	Y	999
Half Season – Additional children under 18	\$4.50	\$4.27	\$0.43	\$4.70	4.44%	N	Y	999
Half Season – Single Season Ticket	\$65.00	\$60.91	\$6.09	\$67.00	3.08%	N	Y	999
Half Season – Senior Single Season Ticket (must show Seniors or Pensioner Concession Card)	\$70.00	\$65.45	\$6.55	\$72.00	2.86%	N	Y	999
Half Season - Student Ticket - 18 years & under (Must show Student ID)	\$0.00	\$65.45	\$6.55	\$72.00	∞	N	Y	

Name	Year 21/22	Year 22/23			Increase %	Statutory Fee	GST	CL1
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Sport & Fitness Centre

Gymnastic Club

Charge per Term	\$432.00	\$402.73	\$40.27	\$443.00	2.55%	N	Y	999
Annual Charge	\$1,535.00	\$1,431.82	\$143.18	\$1,575.00	2.61%	N	Y	999

Schools

Schools - per term	\$0.00	\$740.91	\$74.09	\$815.00	∞	N	Y	
Schools - per annum	\$3,180.00	\$2,963.64	\$296.36	\$3,260.00	2.52%	N	Y	999
Schools - per hour	\$45.50	\$42.73	\$4.27	\$47.00	3.30%	N	Y	999

Gymnasium

Unlimited Session	\$9.30	\$8.73	\$0.87	\$9.60	3.23%	N	Y	999
Weekly Charge	\$13.60	\$12.73	\$1.27	\$14.00	2.94%	N	Y	999
Monthly – Adults	\$58.50	\$54.55	\$5.45	\$60.00	2.56%	N	Y	999
Monthly - Students 18 years & under (Must show student card)	\$32.00	\$30.00	\$3.00	\$33.00	3.13%	N	Y	999
Monthly - Seniors (Must show Seniors or Pensioner Concession Card)	\$32.00	\$30.00	\$3.00	\$33.00	3.13%	N	Y	999
Seasonal fee – per Adult (6 months)	\$318.00	\$296.36	\$29.64	\$326.00	2.52%	N	Y	999
Seasonal fee – per Student 15-18 yrs (6 months) (Must show student card)	\$155.50	\$145.00	\$14.50	\$159.50	2.57%	N	Y	999
Seasonal fee – per Senior (6 months) (Must show Seniors or Pensioner Concession Card)	\$155.50	\$145.00	\$14.50	\$159.50	2.57%	N	Y	999
Seasonal fee – per Club (Must show current player rego card)	\$2,800.00	\$2,609.09	\$260.91	\$2,870.00	2.50%	N	Y	999
Annual Membership – Adults	\$637.00	\$593.64	\$59.36	\$653.00	2.51%	N	Y	999
Annual Membership – Students 15-18 yrs. (Must show Student Card)	\$310.00	\$289.09	\$28.91	\$318.00	2.58%	N	Y	999
Annual Membership – Seniors (Must show Seniors or Pension Concession Card)	\$310.00	\$289.09	\$28.91	\$318.00	2.58%	N	Y	999

Name	Year 21/22	Year 22/23			Increase %	Statutory Fee	GST	CL1
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Gymnasium [continued]

Junior Teams Casual Use – per hour (Maximum 20 Players)*	\$53.00	\$49.55	\$4.95	\$54.50	2.83%	N	Y	999
* Must be under adult supervision								
Senior Teams Casual Use - per hour (Maximum 20 players)	\$0.00	\$49.55	\$4.95	\$54.50	∞	N	Y	
Personal Training or Coaching per hour	\$23.50	\$22.27	\$2.23	\$24.50	4.26%	N	Y	999
Electronic Access Key Deposit (Refundable upon return)	\$15.00	\$14.00	\$1.40	\$15.40	2.67%	N	Y	999
Replacement Access Key	\$15.00	\$14.00	\$1.40	\$15.40	2.67%	N	Y	999
Annual Charge – Advertising Sign – Permanent @ \$437 per m2 (GST Inclusive)					Costs + 30%	N	Y	999

Stadium

Individual stadium entry	\$3.40	\$3.18	\$0.32	\$3.50	2.94%	N	Y	999
Individual stadium entry – Seniors (must show Seniors or Pension Concession Card)	\$2.80	\$2.64	\$0.26	\$2.90	3.57%	N	Y	999
Commercial Business Hire per hour	\$56.00	\$52.27	\$5.23	\$57.50	2.68%	N	Y	999
Not for Profit or Community Group – per hour	\$40.00	\$37.27	\$3.73	\$41.00	2.50%	N	Y	999
After School Sporting Program (6 weeks duration) per child	\$53.00	\$49.55	\$4.95	\$54.50	2.83%	N	Y	999
After School Sporting Program (Single Class) per child	\$10.00	\$9.45	\$0.95	\$10.40	4.00%	N	Y	999
Indoor Sport Team Registration Fee	\$50.00	\$46.82	\$4.68	\$51.50	3.00%	N	Y	999
Indoor Sport Players Fee (per person/per game)	\$5.00	\$4.73	\$0.47	\$5.20	4.00%	N	Y	999
Indoor Sport Team Non-Attendance Fee (per team/no notice given)	\$50.00	\$46.82	\$4.68	\$51.50	3.00%	N	Y	999
Seniors activity program (Single Entry)	\$3.00	\$2.82	\$0.28	\$3.10	3.33%	N	Y	999
Advertising Sign – 600mm x 900mm (Annual Charge)	\$250.00	\$233.18	\$23.32	\$256.50	2.60%	N	Y	999
Advertising Sign – Temporary (Duration of Event)	\$44.00	\$41.36	\$4.14	\$45.50	3.41%	N	Y	999

Small Exercise Room

Not for Profit or Community Group - per hour	\$8.00	\$7.55	\$0.75	\$8.30	3.75%	N	Y	
Commercial Business Hire - per hour	\$13.00	\$12.18	\$1.22	\$13.40	3.08%	N	Y	

Name	Year 21/22	Year 22/23			Increase %	Statutory Fee	GST	CL1
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Ovals / Facilities

User Contributions - Narromine (per Ground/Season)

Senior Sporting Bodies - Narromine

Senior Rugby League	\$615.00	\$573.64	\$57.36	\$631.00	2.60%	N	Y	999
Senior Rugby Union	\$615.00	\$573.64	\$57.36	\$631.00	2.60%	N	Y	999
Senior Cricket	\$308.00	\$287.27	\$28.73	\$316.00	2.60%	N	Y	999
Senior Soccer	\$308.00	\$287.27	\$28.73	\$316.00	2.60%	N	Y	999
Senior Touch Football	\$308.00	\$287.27	\$28.73	\$316.00	2.60%	N	Y	999
Cycle Club	\$308.00	\$287.27	\$28.73	\$316.00	2.60%	N	Y	999
Senior Netball	\$290.00	\$270.45	\$27.05	\$297.50	2.59%	N	Y	999

Junior Sporting Bodies - Narromine

Junior Sporting Bodies					No Charge	N	N	999
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Miscellaneous - Narromine

Single Use Charge (Boot camp, Schools, Not for Profit: Special Event Hire)	\$40.00	\$37.27	\$3.73	\$41.00	2.50%	N	Y	999
Lighting (Cost recovery per unit used plus 25% contribution to renewal costs to be placed in reserve)					Cost Recovery + 25%	N	N	999
Unauthorised Use of Council Grounds/Facilities (in addition to User Contribution)	\$100.00	\$93.18	\$9.32	\$102.50	2.50%	N	Y	999
Personal Trainers Using Council's Outdoor Facilities – per month/per ground (Approved Trainers Only)*	\$40.00	\$37.27	\$3.73	\$41.00	2.50%	N	Y	999
*Booking & Approval Required								
Personal Trainers Using Council's Outdoor Facilities – per annum/per ground (Approved Trainers Only)*	\$316.00	\$294.55	\$29.45	\$324.00	2.53%	N	Y	999
*Booking & Approval Required								

Name	Year 21/22	Year 22/23			Increase %	Statutory Fee	GST	CL1
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Miscellaneous - Narromine [continued]

LED Advertising Sign – Dundas Park **	\$189.00	\$176.36	\$17.64	\$194.00	2.65%	N	Y	999
** Maximum 28 days per event								
Advertising Signs – Annual Charge – Permanent Sign @ \$437.00 per m2 or part thereof (GST Inclusive)					Costs + 30%	N	Y	999
Advertising Signs – Temporary (Duration of Event)	\$44.00	\$41.36	\$4.14	\$45.50	3.41%	N	Y	999

Special Event Hire - Narromine

Special Event Hire & Management Fee (per day – Commercial)	\$150.00	\$140.00	\$14.00	\$154.00	2.67%	N	Y	999
Special Event Hire & Management Fee (per day – Not for Profit or Community Group)	\$50.00	\$46.82	\$4.68	\$51.50	3.00%	N	Y	999

User Contributions - Trangie (per Ground/Season)**Senior Sporting Bodies - Trangie**

Senior Rugby League	\$615.00	\$573.64	\$57.36	\$631.00	2.60%	N	Y	999
Senior Rugby Union	\$615.00	\$573.64	\$57.36	\$631.00	2.60%	N	Y	999
Senior Cricket	\$308.00	\$287.27	\$28.73	\$316.00	2.60%	N	Y	999
Senior Touch Football	\$308.00	\$287.27	\$28.73	\$316.00	2.60%	N	Y	999
Senior Soccer	\$308.00	\$287.27	\$28.73	\$316.00	2.60%	N	Y	999
Senior Netball	\$290.00	\$270.45	\$27.05	\$297.50	2.59%	N	Y	999

Junior Sporting Bodies - Trangie

Junior Sporting Bodies					No Charge	N	N	999
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Name	Year 21/22	Year 22/23			Increase %	Statutory Fee	GST	CL1
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				
Miscellaneous - Trangie								
Single Use Charge (Boot camp, Schools, Not for Profit: Special Event Hire)	\$40.00	\$37.27	\$3.73	\$41.00	2.50%	N	Y	999
Lighting (Cost recovery per unit used plus 25% contribution to renewal costs to be placed in reserve)					Costs + 30%	N	Y	999
Unauthorised Use of Council Grounds/Facilities (in addition to User Contribution)	\$100.00	\$93.18	\$9.32	\$102.50	2.50%	N	Y	999
Personal Trainers using Council's Outdoor Facilities – per month/per ground (Approved Trainers Only)*	\$40.00	\$37.27	\$3.73	\$41.00	2.50%	N	Y	999
*Booking & Approval Required								
Personal Trainers using Council's Outdoor Facilities – per annum/per ground (Approved Trainers Only)*	\$316.00	\$294.55	\$29.45	\$324.00	2.53%	N	Y	999
*Booking & Approval Required								
Advertising Signs – Permanent @ \$437 per m2 (Annual Charge)					Calculated on area	N	Y	999
Advertising Signs – Temporary (Duration of Event)	\$44.00	\$41.36	\$4.14	\$45.50	3.41%	N	Y	999
Special Event Hire - Trangie								
Special Event Hire & Management Fee (per day – Commercial)	\$150.00	\$140.00	\$14.00	\$154.00	2.67%	N	Y	999
Special Event Hire & Management Fee (per day – Not for Profit or Community Group)	\$50.00	\$46.82	\$4.68	\$51.50	3.00%	N	Y	999
Hire of Council Marquee								
Daily Hire Rate	\$158.00	\$147.27	\$14.73	\$162.00	2.53%	N	Y	999
Refundable security deposit – Cannot be waived	\$114.00	\$117.00	\$0.00	\$117.00	2.63%	N	N	999
Not for Profit Organisations					No Charge	N	N	999
Refundable security deposit (Not for Profit Organisations) – Cannot be waived	\$114.00	\$117.00	\$0.00	\$117.00	2.63%	N	N	999

Name	Year 21/22	Year 22/23			Increase %	Statutory Fee	GST	CL1
	Fee (incl. GST)	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	\$500.00	\$513.00	\$0.00	\$513.00	2.60%	N	N	999
Turf Club per day - race day hire	\$1,390.00	\$1,295.45	\$129.55	\$1,425.00	2.52%	N	Y	999
Show Society – Annual Show per event	\$1,390.00	\$1,295.45	\$129.55	\$1,425.00	2.52%	N	Y	999
Horse Shows per day (incl. polocrosse)	\$689.00	\$642.73	\$64.27	\$707.00	2.61%	N	Y	999
Pony Club per carnival	\$231.00	\$215.45	\$21.55	\$237.00	2.60%	N	Y	999
Pony Club – Overnight Stay During Carnival (To Cover Power Used)	\$72.00	\$67.27	\$6.73	\$74.00	2.78%	N	Y	999
Pony Club – Carnival/Championship (Use of Own Facilities Only) – Per Event	\$58.00	\$54.09	\$5.41	\$59.50	2.59%	N	Y	999
Use of Arena Only – per day (eg: horse training classes)	\$62.00	\$58.18	\$5.82	\$64.00	3.23%	N	Y	999
Machinery Sales per day	\$308.00	\$287.27	\$28.73	\$316.00	2.60%	N	Y	999
Circuses, Travelling Shows, Bull Rides per day of show	\$373.00	\$348.18	\$34.82	\$383.00	2.68%	N	Y	999
Family Reunions / Parties etc per day	\$385.00	\$359.09	\$35.91	\$395.00	2.60%	N	Y	999
Other Functions – i.e. Poultry Exhibitions, Sheep Show per event	\$85.00	\$79.55	\$7.95	\$87.50	2.94%	N	Y	999
Special Events	\$178.00	\$165.91	\$16.59	\$182.50	2.53%	N	Y	999
Temporary Use of Facilities (overnight) – Minimum Charge plus	\$150.00	\$140.00	\$14.00	\$154.00	2.67%	N	Y	999
Temporary Use of Facilities (overnight) – Charge per vehicle	\$15.20	\$14.18	\$1.42	\$15.60	2.63%	N	Y	999
Overnight Camping Fee per night with a maximum 2 nights	\$45.50	\$42.73	\$4.27	\$47.00	3.30%	N	Y	999
Overnight Camping – Fundraising Charity Event eg: Charity Horse Ride					No Charge	N	N	999
Rotary RYCAGS Camp – Per Day	\$82.00	\$76.82	\$7.68	\$84.50	3.05%	N	Y	999

Hire of Stables - Narromine

Nightly Charge up to 3 nights per stall per night	\$15.20	\$14.18	\$1.42	\$15.60	2.63%	N	Y	999
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Name	Year 21/22	Year 22/23			Increase %	Statutory Fee	GST	CL1
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				

Hire of Stables - Narromine [continued]

Weekly Rate or more than 4 nights per stall per night	\$11.00	\$10.36	\$1.04	\$11.40	3.64%	N	Y	999
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Hire Covered Cattle Pavilion

Horse yards or barrier shed – per week	\$47.50	\$44.55	\$4.45	\$49.00	3.16%	N	Y	999
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Hire Yards surrounding McNab/Jack Walsh Stables - Per week

McNab/Jack Walsh Permanent Hire per week – Stables	\$47.50	\$44.55	\$4.45	\$49.00	3.16%	N	Y	999
McNab/Jack Walsh Yard between stables & cattle yards	\$23.50	\$22.27	\$2.23	\$24.50	4.26%	N	Y	999

Hire Cattle Yards - Narromine

Per Pen – per week	\$11.40	\$10.73	\$1.07	\$11.80	3.51%	N	Y	999
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Horse Training Classes - Narromine

Use of facilities plus arena for horse training classes – per day	\$166.50	\$155.45	\$15.55	\$171.00	2.70%	N	Y	999
If stables used in conjunction with classes – per day	\$56.00	\$52.27	\$5.23	\$57.50	2.68%	N	Y	999

Trainer's Licence - Narromine

Trainers Annual Charge	\$115.00	\$107.27	\$10.73	\$118.00	2.61%	N	Y	999
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Trangie Showground

Hire of Trangie Showground

Refundable Security Deposit in addition to usage charge	\$568.00	\$583.00	\$0.00	\$583.00	2.64%	N	N	999
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Name	Year 21/22	Year 22/23			Increase %	Statutory Fee	GST	CL1
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				
Race Club per day	\$1,390.00	\$1,295.45	\$129.55	\$1,425.00	2.52%	N	Y	999
Show Society – Annual Show per day	\$630.00	\$587.27	\$58.73	\$646.00	2.54%	N	Y	999
Shire Race Clubs per day	\$921.00	\$859.09	\$85.91	\$945.00	2.61%	N	Y	999
Horse Shows per day	\$273.00	\$254.55	\$25.45	\$280.00	2.56%	N	Y	999
Pony Club per carnival	\$231.00	\$215.45	\$21.55	\$237.00	2.60%	N	Y	999
Pony Club – Overnight Stay During Carnival (To Cover Power Used)	\$72.00	\$67.27	\$6.73	\$74.00	2.78%	N	Y	999
Pony Club – Carnival/Championship (Use of Own Facilities Only) – Per Event	\$58.00	\$54.09	\$5.41	\$59.50	2.59%	N	Y	999
Trangie Camp Draft Association (Major Events) per event	\$691.00	\$644.55	\$64.45	\$709.00	2.60%	N	Y	999
Use of Arena Only – per day (eg: horse training classes)	\$60.00	\$55.91	\$5.59	\$61.50	2.50%	N	Y	999
Machinery Sales per day	\$308.00	\$287.27	\$28.73	\$316.00	2.60%	N	Y	999
Circuses, Travelling Shows, Bull Rides per day of show	\$373.00	\$348.18	\$34.82	\$383.00	2.68%	N	Y	999
Family Reunions/Parties etc per day	\$385.00	\$359.09	\$35.91	\$395.00	2.60%	N	Y	999
Stock Sales per day	\$177.50	\$165.45	\$16.55	\$182.00	2.54%	N	Y	999
Special Events (facilities access without use of electricity)	\$177.50	\$165.45	\$16.55	\$182.00	2.54%	N	Y	999
Temporary Use of Facilities (overnight) – Minimum Charge plus	\$149.50	\$139.55	\$13.95	\$153.50	2.68%	N	Y	999
Temporary Use of Facilities (overnight) – Charge per vehicle	\$15.00	\$14.00	\$1.40	\$15.40	2.67%	N	Y	999
Other Functions – i.e. Poultry Exhibitions, Sheep Show per event	\$85.00	\$79.55	\$7.95	\$87.50	2.94%	N	Y	999
Use of premises for school exams					No Charge	N	N	999
Overnight Camping Fee per night with a maximum 2 nights	\$45.50	\$42.73	\$4.27	\$47.00	3.30%	N	Y	999
Overnight Campers – Charity Events e.g.: Charity Horse Ride					No Charge	N	N	999

Hire of Stables - Trangie

Nightly Charge up to 3 nights per stall per night	\$15.20	\$14.18	\$1.42	\$15.60	2.63%	N	Y	999
Weekly Rate or more than 4 nights per stall per night	\$11.00	\$10.36	\$1.04	\$11.40	3.64%	N	Y	999

Name	Year 21/22	Year 22/23			Increase %	Statutory Fee	GST	CL1
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)				
Horse Training Classes - Trangie								
Use of facilities plus arena for horse training classes – per day	\$166.50	\$155.45	\$15.55	\$171.00	2.70%	N	Y	999
If stables are used in conjunction with classes – per day	\$56.00	\$52.27	\$5.23	\$57.50	2.68%	N	Y	999
Hire Horse Boxes								
Per Box – per week	\$5.30	\$5.00	\$0.50	\$5.50	3.77%	N	Y	999
Hire Cattle Yards - Trangie								
Per pen – per week	\$11.40	\$10.73	\$1.07	\$11.80	3.51%	N	Y	999
Trainers - Trangie								
Use of stables/cattle pavilion per week	\$47.50	\$44.55	\$4.45	\$49.00	3.16%	N	Y	999
Use of facilities only per week (including the track) – up to 2 horses	\$12.00	\$11.27	\$1.13	\$12.40	3.33%	N	Y	999
Use of facilities only per week (including the track) – more than 2 horses	\$31.00	\$29.09	\$2.91	\$32.00	3.23%	N	Y	999
Trainer's Licence - Trangie								
Trainer's Annual Charge	\$115.00	\$107.27	\$10.73	\$118.00	2.61%	N	Y	999

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Overnight Campers – Charity Events e.g.: Charity Horse Ride	76
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Overnight Camping Fee per night with a maximum 2 nights	74
Overnight Camping Fee per night with a maximum 2 nights	76

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per USB Thumb Drives	46
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Part A Inspection	18
Part B Inspection	18
Part C Inspection	18
Part E Inspection	19
Part F Inspection	19
PC Computers - MRL Decommissioned	46
Per Additional Officer per half hour (after 4 hours)	23
Per Additional Officer per hour	23
Per Application (including creation of a public road)	27
Per Application (not including creation of a public road)	28
Per Application (Strata Title)	28
Per approved receptacle in the garbage collection area (Commercial) – Weekly Collection - Kerbside	48
Per Box – per week	77
Per Engineering Inspection	56
Per Minute Charge	58
Per Minute Charge	58
Per Officer Per Hour (during normal working hours)	23
Per pen – per week	77
Per Pen – per week	75

Fee Name

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Per Unit above six units	38
Permanent	47
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.	42
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	40
Perpetual Interment Right - Bedrock Garden Niche (Narromine Cemetery)	41
Personal Trainers using Council's Outdoor Facilities – per annum/per ground (Approved Trainers Only)*	73
Personal Trainers Using Council's Outdoor Facilities – per annum/per ground (Approved Trainers Only)*	71
Personal Trainers using Council's Outdoor Facilities – per month/per ground (Approved Trainers Only)*	73
Personal Trainers Using Council's Outdoor Facilities – per month/per ground (Approved Trainers Only)*	71
Personal Training or Coaching per hour	70
Petroleum hydrocarbons - Rate per kg	65
Phosphorous (Total P) - Rate per kg	65
Place a waste storage container in a public place	18
Place waste in a public place	18
Plant - Plant including 1 operator per hour (Minimum Charge one hour)	21
Plant - Plant including 2 operators per hour (Minimum Charge one hour)	21
Plastic and steel farm chemical drums that are correctly cleaned to "triple rinse" standard and delivered Monday to Friday	53
Plus Charge per kilometre	21
Plus Chemical	21
Plus each advertisement in excess of one (1) or fee based on value (whichever is greater)	26
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	27
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	30
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	32
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	27
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	30
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	32
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	27
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	30
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	31
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000	27
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	27
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	30
Plus per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	32
Plus per \$1,000 (or part of \$1,000) of estimated cost exceeding \$100,000	38
Plus per \$1,000 (or part of \$1,000) of estimated cost exceeding \$15,000	38
Plus per \$1,000 (or part of \$1,000) of estimated cost exceeding \$250,000	38
Plus per \$1,000 (or part of \$1,000) of estimated cost exceeding \$500,000	37
Plus per \$1,000 (or part of \$1,000) of the estimated cost	26
Plus per \$1,000 (or part of \$1,000) of the estimated cost	29
Plus per \$1,000 (or part of \$1,000) of the estimated cost	31
Plus per additional Lot created (for applications creating a public road)	28
Plus per additional Lot created (for applications not creating a public road)	28
Plus per additional Strata Lot created	28

Fee Name

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Plus Subdivision Certificate (per Lot)	28
Plus: for areas within 201m2 to 2,000m2 per m2	33
Pony Club – Carnival/Championship (Use of Own Facilities Only) – Per Event	74
Pony Club – Carnival/Championship (Use of Own Facilities Only) – Per Event	76
Pony Club – Overnight Stay During Carnival (To Cover Power Used)	74
Pony Club – Overnight Stay During Carnival (To Cover Power Used)	76
Pony Club per carnival	74
Pony Club per carnival	76
Portable Traffic Light Hire – Long Term Daily Rate (Rate excludes operator & fuel)	55
Portable Traffic Light Hire – Long Term Hourly Rate (Rate excludes operator & fuel)	54
Portable Traffic Light Hire – Short Term Daily Rate (Rate excludes operator & fuel)	54
Portable Traffic Light Hire – Short Term Hourly Rate (Rate excludes operator & fuel)	54
Possible additional fee from other Libraries	43
Postage & handling (if required)	45
Postage & handling (if required)	45
Potable Water	58
Process swimming pool register application	20
Processing charge per hour	15
Processing Fee - Unauthorised Headstone (Headstone installed without prior approval)	40
Processing Fee - Unauthorised Headstone (Headstone installed without prior approval)	42
Property inspection for backflow hazard identification assessment and design	61
Property Searches – By Address, Lot & DP, Name – through Service Agent	13
Property Sign	47
Provision of Cross	40
Provision of Cross	42
Public Health Premises – Skin Penetration Premises/Inspection Public Swimming Pools/Inspection Beauty Salons/Hairdressers	17
Purchase Perpetual Interment Right - Niche – Narromine (New Lawn Wall) Located in Lawn Section	41
Purchase Perpetual Interment Right - Niche – Narromine (Monumental Walls), Trangie & Tomingley	41
Purchase Perpetual Interment Right (2.4m x .9m)	40
Purchase Perpetual Interment Right (2.4m x 1.2m) – (Includes Perpetual Maintenance)	41
Purchase Vase for Niche Wall - Fitting Included	41

R

Race Club per day	76
Ratepayer responsible for all costs (includes Early & Late Stage Intervention & service fees)	16
Recycling Service Charge (Commercial) – Fortnightly Collection - Kerbside	49
Recycling Service Charge (Residential) – Fortnightly Collection - Kerbside	48
Refundable Deposit	55
Refundable Security Deposit	42
Refundable security deposit – Cannot be waived	73
Refundable Security Deposit (all events except for evening functions)	43
Refundable Security Deposit (evening functions)	43

Fee Name

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Refundable security deposit (Not for Profit Organisations) – Cannot be waived	73
Refundable Security Deposit in addition to usage charge	75
Refunds from Council's Trust Fund, i.e. Bond	16
Registration	17
Re-Inspection	35
Re-Inspection (Prohibition Order) per hour (min charge of half an hour, maximum 2 hours)	17
Re-inspection fee (if required) (Category 1, 2, 2S & 3 Dischargers)	64
Release Fee – Vehicle / Article	24
Removal Costs will be carried out on a Cost Recovery Basis	48
Removal of ashes from Niche Wall (Council not responsible if plaque damaged during removal)	41
Replacement Access Key	70
Request for Email Copy of Original Rate or Water Notice	13
Request for Hard Copy of Original Rate or Water Notice	13
Reservation (Lawn)*	41
Reservation (Monumental)*	40
Reservation Fee – per item	43
Residential - Narromine, Trangie & Rural (per Kilolitre)	61
Road Pavements	48
Roller Hire – Self Propelled Rubber Tyred per hour	54
Roller Hire – Self Propelled Vibrating Drum per hour	54
Rotary RYCAGS Camp – Per Day	74

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Sale of Companion Animal – Including Microchipping, De-sexing & Lifetime Registration	23
Sale of Land under Section 713 of the Local Government Act, 1993 (per property listed for sale)	16
Scanner - 15 minutes*	44
Scanner - per hour*	44
Schools - per annum	69
Schools - per hour	69
Schools – per person	67
Schools - per term	69
Season Coaches (26 weeks)	68
Seasonal fee – per Adult (6 months)	69
Seasonal fee – per Club (Must show current player rego card)	69
Seasonal fee – per Senior (6 months) (Must show Seniors or Pensioner Concession Card)	69
Seasonal fee – per Student 15-18 yrs (6 months) (Must show student card)	69
Sec 10.7 Basic Certificate (charge per lot)	25
Second and subsequent release (within 12 months of first release)	22
Section 603 Certificate	13
Section 603 Certificate – Expedition Fee	13
Section 608 Fee for Inspection (Other)	34
Section 7.11 / 7.12 Contributions	25

Fee Name

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Section 735A Certificate Application Fee (Outstanding Notices LG Act)	36
Security Bond	34
Security Deposit (Refundable)	55
Security Deposit (Refundable)	56
Semi Tipper Hire – per hour	55
Semi Trailer (25 Tonne) – full load	54
Semi Trailer (25 tonne) – full load – SORTED	51
Semi Trailer (25 tonne) – full load – UNSORTED	51
Semi Trailer (25 tonne) – part load – SORTED	51
Semi Trailer (25 tonne) – part load – UNSORTED	51
Semi Trailer (25 Tonne) – part load *	54
Senior Cricket	71
Senior Cricket	72
Senior Netball	71
Senior Netball	72
Senior Rugby League	71
Senior Rugby League	72
Senior Rugby Union	71
Senior Rugby Union	72
Senior Soccer	71
Senior Soccer	72
Senior Teams Casual Use - per hour (Maximum 20 players)	70
Senior Touch Football	71
Senior Touch Football	72
Seniors activity program (Single Entry)	70
Sewer Diagram/Drainage Diagram	62
Shire Race Clubs per day	76
Show Society – Annual Show per day	76
Show Society – Annual Show per event	74
Showground Refundable Security Deposit in addition to usage charge	74
Single JPG 300 dpi image via email	45
Single TIFF/JPG 300 dpi image on CD (Commercial Use) – Cost includes CD	45
Single TIFF/JPG 300 dpi image on CD (Private Use) – Cost includes CD	45
Single Use Charge (Boot camp, Schools, Not for Profit: Special Event Hire)	71
Single Use Charge (Boot camp, Schools, Not for Profit: Special Event Hire)	73
Skip bins - from outside LGA - per cubic meter	51
Skip bins – per cubic metre	51
Skip Trace search fee – Using Service Agent (Ratepayer responsible for all searches)	16
Slashing per hour – Minimum 1 hour charge	54
Small Truck (4-5 tonne) – full load	53
Small Truck (4-5 tonne) – full load – SORTED	50
Small Truck (4-5 tonne) – full load – UNSORTED	50
Small Truck (4-5 tonne) – part load – SORTED	50

Fee Name

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Small Truck (4-5 tonne) – part load – UNSORTED	50
Small Truck (4-5 Tonne) – part load *	53
Small tyre (wheel barrow, ride on lawn mower, aircraft and the like)	51
Soil – Clean virgin or mixed soil – Soil with <10% Contamination	51
Special Event Hire & Management Fee (per day – Commercial)	72
Special Event Hire & Management Fee (per day – Commercial)	73
Special Event Hire & Management Fee (per day – Not for Profit or Community Group)	72
Special Event Hire & Management Fee (per day – Not for Profit or Community Group)	73
Special Events	74
Special Events (facilities access without use of electricity)	76
Staff time - per hour	45
Staff Time per hour or part thereof – Not related to GST exempt charge	14
Staff Time per hour or part thereof – Related to GST exempt charge	14
Stage 1 – Milestone – Upon initial application	25
Stage 2 – Milestone – Upon endorsement of Council	25
Stage 3 – Milestone – Upon approval of the NSW Dept of Planning & Infrastructure 'Gateway'	25
Stamping of Additional Plans (per set)	34
Standard Crossing @ 3.0m width	48
Standard Dog Trailer (12 Tonne) – full load	53
Standard Dog Trailer (12 tonne) – full load – SORTED	50
Standard Dog Trailer (12 tonne) – full load – UNSORTED	50
Standard Dog Trailer (12 tonne) – part load – SORTED	50
Standard Dog Trailer (12 tonne) – part load – UNSORTED	50
Standard Dog Trailer (12 Tonne) – part load *	53
Stock Sales per day	76
Storage Fee – Vehicle (Per Day)	24
Street dining/articles on footpaths application fees	20
Street Sweeper Hire – per hour	55
Subdivision	39
Subdivision Certificate (per Certificate)	28
Subdivision Works Certificate - Application Only	28
Sulphate (SO4) - Rate per kg	65
Super Dog Trailer (18 Tonne) – full load	53
Super Dog Trailer (18 tonne) – full load – SORTED	50
Super Dog Trailer (18 tonne) – full load – UNSORTED	50
Super Dog Trailer (18 tonne) – part load – SORTED	50
Super Dog Trailer (18 tonne) – part load – UNSORTED	51
Super Dog Trailer (18 Tonne) – part load *	54
Supervision Fee where Approved Contractor performs work per inspection	48
Surrender Greyhound (Commercial)	23
Survey	47
Suspended Solids (SS) - Rate per kg	65
Swimming carnival spectator fee	67

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Fee Name

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Swimming Club per season	67
Swimming Pool	36
Swing or hoist goods across or over any part of a public road by means of a lift, hoist or tackle projecting over the footway	19

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Temporary	47
Temporary Use of Facilities (overnight) – Charge per vehicle	74
Temporary Use of Facilities (overnight) – Charge per vehicle	76
Temporary Use of Facilities (overnight) – Minimum Charge plus	74
Temporary Use of Facilities (overnight) – Minimum Charge plus	76
Testing of backflow devices when property owner refuses to do so plus registration fee	61
Tidy Towns clean ups and bulky item kerbside clean up	51
Tomingley (treated non-potable) - per kilolitre	61
Total dissolved solids (TDS) - Rate per kg	65
Tote Bag - cotton	46
Tractor Large 24.5/32	52
Tractor Large 30.5/32	52
Tractor Medium over 1.5m	52
Tractor Small to 1.5m	52
Trade Waste usage charges – Narromine & Trangie (Category 1 and 2 dischargers only)	65
Traffic Facilities for Commercial Purposes Applications	47
Trainers Annual Charge	75
Trainer's Annual Charge	77
Trangie	62
Trangie – Residential	63
Trangie Camp Draft Association (Major Events) per event	76
Transfer of ashes into suitable receptacle	41
Truck	52
Truck 1200/20	52
Truck Hire – 12 Tonne per hour	55
Truck Hire – 12 Tonne with Dog Trailer per hour	55
Truck Hire – 2-4 Tonne per hour	55
Truck Hire – 5-7 Tonne per hour	55
Turf Club per day - race day hire	74

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Unauthorised Use of Council Grounds/Facilities (in addition to User Contribution)	71
Unauthorised Use of Council Grounds/Facilities (in addition to User Contribution)	73
Unlimited Session	69
Unoccupied Waste Service Charge – Vacant Land (Commercial)	48
Unoccupied Waste Service Charge (Residential) – Vacant Land	48

Fee Name**Page****U** [continued]

Up to \$5,000	26
Use a standing vehicle or any article for the purpose of selling any article in a public place (Annual Fee)	20
Use of Arena Only – per day (eg: horse training classes)	74
Use of Arena Only – per day (eg: horse training classes)	76
Use of facilities only per week (including the track) – more than 2 horses	77
Use of facilities only per week (including the track) – up to 2 horses	77
Use of facilities plus arena for horse training classes – per day	75
Use of facilities plus arena for horse training classes – per day	77
Use of premises for school exams	76
Use of stables/cattle pavilion per week	77
Utes/Vans Trailers – UNSORTED	50
Utes/Vans/Trailers – SORTED	50

W

Water Meter Reading Certificate	61
Water Polo Club – per season	67
Water Truck Hire – per hour	55
Weekly Charge	69
Weekly Rate	57
Weekly Rate	57
Weekly Rate or more than 4 nights per stall per night	75
Weekly Rate or more than 4 nights per stall per night	76
Where Engineering Staff are involved per hour	56
Where re-inspection required	33
Working within Road Reserve under Section 138 of the Roads Act, 1993 such as (irrigation crossings, driveways, signs, pipelines, etc)	47
Workshops and Events - Children/youth under 16 - per participant (external service holder)	46
Workshops and Events- Adult - per participant (external service holder)	46

Z

Zinc - Rate per kg	65
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2022 – 2023

**Draft 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									
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations											
Revenue:											
Rates & Annual Charges	11,758,011	11,990,571	12,228,025	12,470,480	12,718,048	12,970,842	13,228,979	13,492,577	13,761,758	14,036,647	14,317,370
User Charges & Fees	1,507,528	1,537,679	1,568,432	1,599,801	1,631,797	1,664,433	1,697,721	1,731,676	1,766,309	1,801,636	1,837,668
Interest & Investment Revenue	1,760,379	1,777,983	1,795,763	1,813,720	1,831,857	1,850,176	1,868,678	1,887,365	1,906,238	1,925,301	1,944,554
Other Revenues	2,400,159	2,448,162	2,497,125	2,547,068	2,598,009	2,649,969	2,702,969	2,757,028	2,812,169	2,868,412	2,925,780
Grants & Contributions provided for Operating Purposes	7,997,774	8,157,729	8,320,884	8,487,302	8,657,048	8,830,189	9,006,793	9,186,928	9,370,667	9,558,080	9,749,242
Grants & Contributions provided for Capital Purposes	10,651,093	8,709,936	7,519,008	7,370,132	4,316,333	3,846,925	4,715,761	4,112,116	23,656,343	5,091,940	4,464,913
Other Income:											
Net gains from the disposal of assets	1,275,403	50,000	50,000	50,000	550,000	550,000	550,000	50,000	50,000	50,000	50,000
Total Income from Continuing Operations	37,350,347	34,672,060	33,979,237	34,338,503	32,303,092	32,362,534	33,770,901	33,217,690	53,323,484	35,332,016	35,289,527
Expenses from Continuing Operations											
Employee Benefits & On-Costs	8,961,647	9,230,496	9,507,411	9,792,634	10,086,413	10,389,005	10,700,675	11,021,695	11,352,346	11,692,917	12,043,704
Borrowing Costs	174,621	143,541	112,311	93,318	81,440	73,318	65,933	58,703	51,261	43,601	38,709
Materials & Contracts	10,102,110	9,591,019	9,788,839	9,940,616	10,296,428	10,406,357	10,520,484	10,688,894	10,911,672	11,138,905	11,320,683
Depreciation & Amortisation	6,066,020	6,126,680	6,187,947	6,249,826	6,312,325	6,375,448	6,439,202	6,503,594	6,568,630	6,634,317	6,700,660
Other Expenses	37,939	38,698	39,472	40,261	41,066	41,888	42,725	43,580	44,452	45,341	46,247
Total Expenses from Continuing Operations	25,342,337	25,130,434	25,635,980	26,116,655	26,817,672	27,286,016	27,769,019	28,316,466	28,928,361	29,555,081	30,150,003
Operating Result from Continuing Operations	12,008,010	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
Net Operating Result for the Year	12,008,010	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
Net Operating Result before Grants and Contributions provided for Capital Purposes	1,356,917	831,690	824,249	851,716	1,169,087	1,229,593	1,286,121	789,108	738,780	684,995	674,611

Long Term Financial Plan

Income Statement – General Fund

Narromine Shire Council											
Long Term Financial Plan											
INCOME STATEMENT - GENERAL FUND	Budget	Long Term Financial Plan									
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations											
Revenue:											
Rates & Annual Charges	7,855,787	7,990,792	8,128,251	8,268,212	8,410,722	8,555,834	8,703,596	8,854,059	9,007,277	9,163,303	9,322,194
User Charges & Fees	1,499,118	1,529,101	1,559,682	1,590,876	1,622,694	1,655,148	1,688,250	1,722,016	1,756,455	1,791,585	1,827,416
Interest & Investment Revenue	1,359,039	1,370,129	1,381,331	1,392,643	1,404,069	1,415,611	1,427,267	1,439,040	1,450,930	1,462,940	1,475,069
Other Revenues	2,353,251	2,400,316	2,448,322	2,497,289	2,547,234	2,598,179	2,650,143	2,703,146	2,757,209	2,812,353	2,868,599
Grants & Contributions provided for Operating Purposes	7,997,774	8,157,729	8,320,884	8,487,302	8,657,048	8,830,189	9,006,793	9,186,928	9,370,667	9,558,080	9,749,242
Grants & Contributions provided for Capital Purposes	10,251,093	6,593,691	6,627,187	5,412,599	3,725,421	3,375,143	4,219,910	3,386,593	2,740,019	3,860,334	3,862,612
Other Income:											
Net gains from the disposal of assets	1,275,403	50,000	50,000	50,000	550,000	550,000	550,000	50,000	50,000	50,000	50,000
Total Income from Continuing Operations	32,591,465	28,091,758	28,515,657	27,698,921	26,917,188	26,980,104	28,245,959	27,341,782	27,132,557	28,698,595	29,155,132
Expenses from Continuing Operations											
Employee Benefits & On-Costs	8,335,764	8,585,836	8,843,411	9,108,715	9,381,977	9,663,435	9,953,338	10,251,938	10,559,496	10,876,281	11,202,569
Borrowing Costs	174,621	143,541	112,311	93,318	81,440	73,318	65,933	58,703	51,261	43,601	38,709
Materials & Contracts	8,363,809	7,657,975	7,779,067	7,840,514	8,414,835	8,487,132	8,562,874	8,151,751	8,252,687	8,353,272	8,401,091
Depreciation & Amortisation	5,022,579	5,072,805	5,123,533	5,174,767	5,226,516	5,278,781	5,331,568	5,384,884	5,438,733	5,493,121	5,548,052
Other Expenses	16,239	16,564	16,895	17,233	17,577	17,929	18,287	18,654	19,027	19,407	19,795
Total Expenses from Continuing Operations	21,913,012	21,476,721	21,875,217	22,234,547	23,122,345	23,520,595	23,932,000	23,865,930	24,321,204	24,785,682	25,210,216
Operating Result from Continuing Operations	10,678,453	6,615,037	6,640,440	5,464,374	3,794,843	3,459,509	4,313,959	3,475,852	2,811,353	3,912,913	3,944,916
Net Operating Result for the Year	10,678,453	6,615,037	6,640,440	5,464,374	3,794,843	3,459,509	4,313,959	3,475,852	2,811,353	3,912,913	3,944,916
Net Operating Result before Grants and Contributions provided for Capital Purposes	427,360	21,346	13,253	51,775	69,422	84,366	94,049	89,259	71,334	52,579	82,304

Long Term Financial Plan

Income Statement – Water Fund

Narromine Shire Council											
Long Term Financial Plan											
INCOME STATEMENT - WATER FUND	Budget	Long Term Financial Plan									
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations											
Revenue:											
Rates & Annual Charges	2,276,938	2,333,861	2,392,208	2,452,013	2,513,314	2,576,146	2,640,550	2,706,564	2,774,228	2,843,584	2,914,673
User Charges & Fees	8,410	8,578	8,750	8,925	9,103	9,285	9,471	9,660	9,854	10,051	10,252
Interest & Investment Revenue	90,830	92,239	93,661	95,098	96,549	98,014	99,494	100,989	102,499	104,024	105,564
Other Revenues	44,908	45,806	46,722	47,657	48,610	49,582	50,574	51,585	52,617	53,669	54,743
Grants & Contributions provided for Operating Purposes	-	-	-	-	-	-	-	-	-	-	-
Grants & Contributions provided for Capital Purposes	400,000	1,904,243	704,491	1,331,494	520,405	399,512	421,774	455,006	20,728,994	778,456	531,794
Other Income:											
Net gains from the disposal of assets	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	2,821,086	4,384,727	3,245,832	3,935,187	3,187,981	3,132,539	3,221,863	3,323,804	23,668,192	3,789,784	3,617,026
Expenses from Continuing Operations											
Employee Benefits & On-Costs	408,221	420,468	433,082	446,074	459,456	473,240	487,437	502,060	517,122	532,636	548,615
Borrowing Costs	-	-	-	-	-	-	-	-	-	-	-
Materials & Contracts	981,628	1,114,797	1,159,246	1,212,277	1,062,546	1,083,797	1,105,473	1,471,509	1,544,004	1,619,421	1,699,363
Depreciation & Amortisation	569,114	574,805	580,553	586,359	592,222	598,145	604,126	610,167	616,269	622,432	628,656
Other Expenses	21,700	22,134	22,577	23,028	23,489	23,959	24,438	24,926	25,425	25,934	26,452
Total Expenses from Continuing Operations	1,980,663	2,132,204	2,195,458	2,267,738	2,137,713	2,179,141	2,221,474	2,608,662	2,702,820	2,800,423	2,903,086
Operating Result from Continuing Operations	840,423	2,252,523	1,050,374	1,667,449	1,050,268	953,398	1,000,389	715,142	20,965,372	989,361	713,940
Net Operating Result for the Year	840,423	2,252,523	1,050,374	1,667,449	1,050,268	953,398	1,000,389	715,142	20,965,372	989,361	713,940
Net Operating Result before Grants and Contributions provided for Capital Purposes	440,423	348,280	345,883	335,955	529,863	553,886	578,615	260,136	236,378	210,905	182,146

Long Term Financial Plan

Income Statement – Sewer Fund

Narromine Shire Council											
Long Term Financial Plan											
INCOME STATEMENT - SEWER FUND											
	Budget	Long Term Financial Plan									
	'2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations											
Revenue:											
Rates & Annual Charges	1,625,286	1,665,918	1,707,566	1,750,255	1,794,012	1,838,862	1,884,833	1,931,954	1,980,253	2,029,760	2,080,503
User Charges & Fees	-	-	-	-	-	-	-	-	-	-	-
Interest & Investment Revenue	310,510	315,615	320,771	325,979	331,239	336,551	341,917	347,336	352,809	358,337	363,921
Other Revenues	2,000	2,040	2,081	2,122	2,165	2,208	2,252	2,297	2,343	2,390	2,438
Grants & Contributions provided for Operating Purposes	-	-	-	-	-	-	-	-	-	-	-
Grants & Contributions provided for Capital Purposes	-	212,002	187,330	626,039	70,507	72,270	74,077	270,517	187,330	453,150	70,507
Other Income:											
Net gains from the disposal of assets	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	1,937,796	2,195,575	2,217,748	2,704,395	2,197,923	2,249,891	2,303,079	2,552,104	2,522,735	2,843,637	2,517,369
Expenses from Continuing Operations											
Employee Benefits & On-Costs	217,662	224,192	230,918	237,845	244,980	252,330	259,900	267,697	275,728	284,000	292,520
Borrowing Costs	-	-	-	-	-	-	-	-	-	-	-
Materials & Contracts	756,673	818,247	850,526	887,825	819,047	835,428	852,137	1,065,634	1,114,981	1,166,212	1,220,229
Depreciation & Amortisation	474,327	479,070	483,861	488,700	493,587	498,522	503,508	508,543	513,628	518,764	523,952
Other Expenses	-	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	1,448,662	1,521,509	1,565,305	1,614,370	1,557,614	1,586,280	1,615,545	1,841,874	1,904,337	1,968,976	2,036,701
Operating Result from Continuing Operations	489,134	674,066	652,443	1,090,025	640,309	663,611	687,534	710,230	618,398	874,661	480,668
Net Operating Result for the Year	489,134	674,066	652,443	1,090,025	640,309	663,611	687,534	710,230	618,398	874,661	480,668
Net Operating Result before Grants and Contributions provided for Capital Purposes	489,134	462,064	465,113	463,986	569,802	591,341	613,457	439,713	431,068	421,511	410,161

Long Term Financial Plan

Balance Sheet – Consolidated Fund

Narromine Shire Council											
Long Term Financial Plan											
BALANCE SHEET - CONSOLIDATED	Budget	Long Term Financial Plan									
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ASSETS											
Current Assets											
Cash & Cash Equivalents	1,576,106	3,272,217	6,004,802	8,633,782	14,844,210	21,371,226	27,590,274	31,584,091	29,144,139	32,496,226	36,747,204
Investments	21,189,000	21,189,000	21,189,000	21,189,000	21,189,000	21,189,000	21,189,000	21,189,000	21,189,000	21,189,000	21,189,000
Receivables	2,736,406	2,814,084	2,699,146	2,438,298	2,459,817	2,474,685	2,483,233	2,497,669	2,497,671	2,482,130	2,677,044
Inventories	6,930,315	7,276,831	7,640,672	8,022,706	7,923,841	8,345,033	8,787,285	9,251,649	9,739,232	10,251,193	10,288,753
Other	92,610	97,241	102,103	107,208	112,568	118,196	124,106	130,312	136,827	143,669	150,852
Total Current Assets	32,524,437	34,649,373	37,635,723	40,390,994	46,529,436	53,498,140	60,173,898	64,652,721	62,706,869	66,562,218	71,052,853
Non-Current Assets											
Infrastructure, Property, Plant & Equipment	341,341,826	347,420,369	351,441,491	355,759,389	354,281,014	352,090,886	351,143,675	351,313,263	377,403,657	379,076,874	379,479,593
Total Non-Current Assets	341,341,826	347,420,369	351,441,491	355,759,389	354,281,014	352,090,886	351,143,675	351,313,263	377,403,657	379,076,874	379,479,593
TOTAL ASSETS	373,866,263	382,069,742	389,077,214	396,150,383	400,810,450	405,589,026	411,317,573	415,965,984	440,110,526	445,639,092	450,532,446
LIABILITIES											
Current Liabilities											
Payables	1,362,131	1,389,374	1,417,161	1,445,504	1,474,414	1,503,903	1,533,981	1,564,660	1,595,954	1,627,873	1,660,430
Borrowings	1,345,355	1,345,355	1,160,585	839,573	314,453	292,113	273,839	273,839	273,839	273,839	-
Provisions	1,728,206	1,754,129	1,780,441	1,807,148	1,834,255	1,861,769	1,889,695	1,918,041	1,946,811	1,976,013	2,005,654
Total Current Liabilities	4,435,692	4,488,858	4,358,187	4,092,225	3,623,122	3,657,785	3,697,515	3,756,540	3,816,604	3,877,725	3,666,084
Non-Current Liabilities											
Borrowings	5,047,436	3,702,081	2,541,496	1,701,922	1,387,469	1,095,356	821,517	547,678	273,839	-	-
Employee benefit provisions	54,106	54,918	55,741	56,577	57,426	58,288	59,162	60,049	60,950	61,864	62,792
Provisions	1,543,557	1,496,787	1,451,435	1,407,456	1,364,810	1,323,456	1,283,356	1,244,470	1,206,763	1,170,198	1,134,741
Total Non-Current Liabilities	6,645,099	5,253,786	4,048,672	3,165,955	2,809,705	2,477,100	2,164,035	1,852,197	1,541,552	1,232,062	1,197,533
TOTAL LIABILITIES	11,080,791	9,742,644	8,406,859	7,258,180	6,432,827	6,134,885	5,861,550	5,608,737	5,358,156	5,109,787	4,863,617
Net Assets	362,785,472	372,327,098	380,670,355	388,892,203	394,377,623	399,454,141	405,456,023	410,357,247	434,752,370	440,529,305	445,668,829
EQUITY											
Accumulated Surplus	173,856,472	183,398,098	191,741,355	199,963,203	205,448,623	210,525,141	216,527,023	221,428,247	245,823,370	251,600,305	256,739,829
Revaluation Reserves	188,929,000	188,929,000	188,929,000	188,929,000	188,929,000	188,929,000	188,929,000	188,929,000	188,929,000	188,929,000	188,929,000
Council Equity Interest	362,785,472	372,327,098	380,670,355	388,892,203	394,377,623	399,454,141	405,456,023	410,357,247	434,752,370	440,529,305	445,668,829
Total Equity	362,785,472	372,327,098	380,670,355	388,892,203	394,377,623	399,454,141	405,456,023	410,357,247	434,752,370	440,529,305	445,668,829

Long Term Financial Plan

Balance Sheet – General Fund

Narromine Shire Council											
Long Term Financial Plan											
BALANCE SHEET - GENERAL FUND	Budget	Long Term Financial Plan									
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ASSETS											
Current Assets											
Cash & Cash Equivalents	1,576,106	3,272,217	6,004,802	8,633,782	14,844,210	21,371,226	27,590,274	31,584,091	29,144,139	32,496,226	36,747,204
Investments	11,498,352	11,038,997	9,714,852	9,051,488	7,426,126	5,669,180	3,874,835	2,178,849	6,204,721	4,732,549	2,781,956
Receivables	2,558,998	2,634,902	2,518,172	2,255,514	2,275,205	2,288,228	2,294,911	2,307,463	2,305,564	2,288,102	2,481,076
Inventories	6,930,315	7,276,831	7,640,672	8,022,706	7,923,841	8,345,033	8,787,285	9,251,649	9,739,232	10,251,193	10,288,753
Other	92,610	97,241	102,103	107,208	112,568	118,196	124,106	130,312	136,827	143,669	150,852
Total Current Assets	22,656,381	24,320,188	25,980,601	28,070,698	32,581,950	37,791,863	42,671,411	45,452,364	47,530,483	49,911,739	52,449,841
Non-Current Assets											
Infrastructure, Property, Plant & Equipment	297,346,843	300,953,424	304,591,041	306,809,894	305,261,261	303,205,915	302,359,862	302,794,686	303,269,942	304,545,696	305,698,665
Total Non-Current Assets	297,346,843	300,953,424	304,591,041	306,809,894	305,261,261	303,205,915	302,359,862	302,794,686	303,269,942	304,545,696	305,698,665
TOTAL ASSETS	320,003,224	325,273,612	330,571,642	334,880,592	337,843,211	340,997,778	345,031,273	348,247,050	350,800,425	354,457,435	358,148,506
LIABILITIES											
Current Liabilities											
Payables	1,130,569	1,153,181	1,176,244	1,199,769	1,223,764	1,248,240	1,273,205	1,298,668	1,324,642	1,351,135	1,378,157
Borrowings	1,345,355	1,345,355	1,160,585	839,573	314,453	292,113	273,839	273,839	273,839	273,839	-
Provisions	1,607,232	1,631,341	1,655,810	1,680,648	1,705,858	1,731,446	1,757,417	1,783,778	1,810,535	1,837,693	1,865,259
Total Current Liabilities	4,083,156	4,129,877	3,992,639	3,719,990	3,244,075	3,271,799	3,304,461	3,356,285	3,409,016	3,462,667	3,243,416
Non-Current Liabilities											
Borrowings	5,047,436	3,702,081	2,541,496	1,701,922	1,387,469	1,095,356	821,517	547,678	273,839	-	-
Employee benefit provisions	50,319	51,074	51,839	52,617	53,407	54,208	55,021	55,846	56,684	57,534	58,397
Provisions	1,543,557	1,496,787	1,451,435	1,407,456	1,364,810	1,323,456	1,283,356	1,244,470	1,206,763	1,170,198	1,134,741
Total Non-Current Liabilities	6,641,312	5,249,942	4,044,770	3,161,995	2,805,686	2,473,020	2,159,894	1,847,994	1,537,286	1,227,732	1,193,138
TOTAL LIABILITIES	10,724,468	9,379,819	8,037,409	6,881,985	6,049,761	5,744,819	5,464,355	5,204,279	4,946,302	4,690,399	4,436,554
Net Assets	309,278,756	315,893,793	322,534,233	327,998,607	331,793,450	335,252,959	339,566,918	343,042,771	345,854,123	349,767,036	353,711,952
EQUITY											
Accumulated Surplus	147,017,756	153,632,793	160,273,233	165,737,607	169,532,450	172,991,959	177,305,918	180,781,771	183,593,123	187,506,036	191,450,952
Revaluation Reserves	162,261,000	162,261,000	162,261,000	162,261,000	162,261,000	162,261,000	162,261,000	162,261,000	162,261,000	162,261,000	162,261,000
Council Equity Interest	309,278,756	315,893,793	322,534,233	327,998,607	331,793,450	335,252,959	339,566,918	343,042,771	345,854,123	349,767,036	353,711,952
Total Equity	309,278,756	315,893,793	322,534,233	327,998,607	331,793,450	335,252,959	339,566,918	343,042,771	345,854,123	349,767,036	353,711,952

Long Term Financial Plan

Balance Sheet – Water Fund

Narromine Shire Council											
Long Term Financial Plan											
BALANCE SHEET - WATER FUND											
	Budget	Long Term Financial Plan									
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ASSETS											
Current Assets											
Cash & Cash Equivalents	-	-	-	-	-	-	-	-	-	-	-
Investments	2,130,124	1,806,717	2,308,609	2,418,612	3,096,119	3,881,680	4,680,556	5,486,150	487,933	1,137,853	1,983,338
Receivables	99,792	100,790	101,798	102,816	103,844	104,882	105,931	106,991	108,060	109,141	110,232
Inventories	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Current Assets	2,229,916	1,907,507	2,410,407	2,521,428	3,199,963	3,986,562	4,786,487	5,593,141	595,993	1,246,994	2,093,570
Non-Current Assets											
Infrastructure, Property, Plant & Equipment	23,045,100	25,624,093	26,175,703	27,736,342	28,112,363	28,283,530	28,488,442	28,401,460	54,368,592	54,711,650	54,583,798
Total Non-Current Assets	23,045,100	25,624,093	26,175,703	27,736,342	28,112,363	28,283,530	28,488,442	28,401,460	54,368,592	54,711,650	54,583,798
TOTAL ASSETS	25,275,016	27,531,600	28,586,110	30,257,770	31,312,326	32,270,092	33,274,929	33,994,601	54,964,585	55,958,644	56,677,368
LIABILITIES											
Current Liabilities											
Payables	136,213	138,937	141,716	144,550	147,441	150,390	153,398	156,466	159,595	162,787	166,043
Borrowings	-	-	-	-	-	-	-	-	-	-	-
Provisions	86,410	87,706	89,022	90,357	91,712	93,088	94,484	95,902	97,340	98,800	100,282
Total Current Liabilities	222,623	226,643	230,738	234,907	239,153	243,478	247,882	252,368	256,935	261,587	266,325
Non-Current Liabilities											
Borrowings	-	-	-	-	-	-	-	-	-	-	-
Employee benefit provisions	2,705	2,746	2,787	2,829	2,871	2,914	2,958	3,002	3,047	3,093	3,139
Provisions	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Liabilities	2,705	2,746	2,787	2,829	2,871	2,914	2,958	3,002	3,047	3,093	3,139
TOTAL LIABILITIES	225,328	229,389	233,525	237,736	242,024	246,392	250,840	255,370	259,982	264,680	269,464
Net Assets	25,049,688	27,302,211	28,352,585	30,020,034	31,070,302	32,023,700	33,024,089	33,739,231	54,704,603	55,693,964	56,407,904
EQUITY											
Accumulated Surplus	14,622,688	16,875,211	17,925,585	19,593,034	20,643,302	21,596,700	22,597,089	23,312,231	44,277,603	45,266,964	45,980,904
Revaluation Reserves	10,427,000	10,427,000	10,427,000	10,427,000	10,427,000	10,427,000	10,427,000	10,427,000	10,427,000	10,427,000	10,427,000
Council Equity Interest	25,049,688	27,302,211	28,352,585	30,020,034	31,070,302	32,023,700	33,024,089	33,739,231	54,704,603	55,693,964	56,407,904
Total Equity	25,049,688	27,302,211	28,352,585	30,020,034	31,070,302	32,023,700	33,024,089	33,739,231	54,704,603	55,693,964	56,407,904

Long Term Financial Plan

Balance Sheet – Sewer Fund

Narromine Shire Council											
Long Term Financial Plan											
BALANCE SHEET - SEWER FUND											
	Budget	Long Term Financial Plan									
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ASSETS											
Current Assets											
Cash & Cash Equivalents	-	-	-	-	-	-	-	-	-	-	-
Investments	7,560,524	8,343,286	9,165,539	9,718,900	10,666,755	11,638,140	12,633,609	13,524,001	14,496,346	15,318,598	16,423,706
Receivables	77,616	78,392	79,176	79,968	80,768	81,575	82,391	83,215	84,047	84,887	85,736
Inventories	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Current Assets	7,638,140	8,421,678	9,244,715	9,798,868	10,747,523	11,719,715	12,716,000	13,607,216	14,580,393	15,403,485	16,509,442
Non-Current Assets											
Infrastructure, Property, Plant & Equipment	20,949,883	20,842,852	20,674,747	21,213,153	20,907,390	20,601,441	20,295,371	20,117,117	19,765,123	19,819,528	19,197,130
Total Non-Current Assets	20,949,883	20,842,852	20,674,747	21,213,153	20,907,390	20,601,441	20,295,371	20,117,117	19,765,123	19,819,528	19,197,130
TOTAL ASSETS	28,588,023	29,264,530	29,919,462	31,012,021	31,654,913	32,321,156	33,011,371	33,724,333	34,345,516	35,223,013	35,706,572
LIABILITIES											
Current Liabilities											
Payables	95,349	97,256	99,201	101,185	103,209	105,273	107,378	109,526	111,717	113,951	116,230
Borrowings	-	-	-	-	-	-	-	-	-	-	-
Provisions	34,564	35,082	35,609	36,143	36,685	37,235	37,794	38,361	38,936	39,520	40,113
Total Current Liabilities	129,913	132,338	134,810	137,328	139,894	142,508	145,172	147,887	150,653	153,471	156,343
Non-Current Liabilities											
Borrowings	-	-	-	-	-	-	-	-	-	-	-
Employee benefit provisions	1,082	1,098	1,115	1,131	1,148	1,166	1,183	1,201	1,219	1,237	1,256
Provisions	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Liabilities	1,082	1,098	1,115	1,131	1,148	1,166	1,183	1,201	1,219	1,237	1,256
TOTAL LIABILITIES	130,995	133,436	135,925	138,459	141,042	143,674	146,355	149,088	151,872	154,708	157,599
Net Assets	28,457,028	29,131,094	29,783,537	30,873,562	31,513,871	32,177,482	32,865,016	33,575,245	34,193,644	35,068,305	35,548,973
EQUITY											
Accumulated Surplus	12,216,028	12,890,094	13,542,537	14,632,562	15,272,871	15,936,482	16,624,016	17,334,245	17,952,644	18,827,305	19,307,973
Revaluation Reserves	16,241,000	16,241,000	16,241,000	16,241,000	16,241,000	16,241,000	16,241,000	16,241,000	16,241,000	16,241,000	16,241,000
Council Equity Interest	28,457,028	29,131,094	29,783,537	30,873,562	31,513,871	32,177,482	32,865,016	33,575,245	34,193,644	35,068,305	35,548,973
Total Equity	28,457,028	29,131,094	29,783,537	30,873,562	31,513,871	32,177,482	32,865,016	33,575,245	34,193,644	35,068,305	35,548,973

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									
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities											
Receipts:											
Rates & Annual Charges	11,170,110	11,391,042	11,616,624	11,846,956	12,082,146	12,322,300	12,567,530	12,817,948	13,073,670	13,334,815	13,601,502
User Charges & Fees	1,432,152	1,460,795	1,490,010	1,519,811	1,550,207	1,581,211	1,612,835	1,645,092	1,677,994	1,711,554	1,745,785
Interest & Investment Revenue Received	1,760,379	1,777,983	1,795,763	1,813,720	1,831,857	1,850,176	1,868,678	1,887,365	1,906,238	1,925,301	1,944,554
Grants & Contributions	18,648,867	16,867,665	15,838,892	15,857,434	12,973,381	12,677,114	13,722,554	13,299,044	33,027,010	14,650,020	14,214,155
Other	2,280,151	2,325,754	2,372,269	2,419,715	2,468,109	2,517,471	2,567,821	2,619,177	2,671,561	2,724,991	2,779,491
Payments:											
Employee Benefits & On-Costs	(8,782,414)	(9,045,886)	(9,317,263)	(9,596,781)	(9,884,685)	(10,181,225)	(10,486,662)	(10,801,261)	(11,125,299)	(11,459,059)	(11,802,830)
Materials & Contracts	(9,900,068)	(9,399,199)	(9,593,062)	(9,741,804)	(10,090,499)	(10,198,230)	(10,310,074)	(10,475,116)	(10,693,439)	(10,916,127)	(11,094,269)
Borrowing Costs	(174,621)	(143,541)	(112,311)	(93,318)	(81,440)	(73,318)	(65,933)	(58,703)	(51,261)	(43,601)	(38,709)
Other	(37,180)	(37,924)	(38,683)	(39,456)	(40,245)	(41,050)	(41,871)	(42,708)	(43,563)	(44,434)	(45,322)
Net Cash provided (or used in) Operating Activities	16,397,376	15,196,689	14,052,239	13,986,277	10,808,831	10,454,449	11,434,878	10,890,838	30,442,911	11,883,460	11,304,357
Cash Flows from Investing Activities											
Receipts:											
Sale of Real Estate Assets	2,704,545	-	-	-	2,550,000	2,550,000	2,550,000	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	367,100	361,337	372,611	365,829	359,939	226,222	367,611	230,345	423,743	229,033	388,142
Payments:											
Purchase of Infrastructure, Property, Plant & Equipment	(16,847,665)	(12,516,560)	(10,531,680)	(10,883,553)	(7,193,889)	(6,411,542)	(7,859,602)	(6,853,527)	(33,032,767)	(8,486,567)	(7,441,521)
Purchase of Real Estate Assets	(2,021,132)	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	(15,797,152)	(12,155,223)	(10,159,069)	(10,517,724)	(4,283,950)	(3,635,320)	(4,941,991)	(6,623,182)	(32,609,024)	(8,257,534)	(7,053,379)
Cash Flows from Financing Activities											
Receipts:											
Proceeds from Borrowings & Advances	1,269,682	-	-	-	-	-	-	-	-	-	-
Payments:											
Repayment of Borrowings & Advances	(1,345,355)	(1,345,355)	(1,160,585)	(839,573)	(314,453)	(292,113)	(273,839)	(273,839)	(273,839)	(273,839)	-
Net Cash Flow provided (used in) Financing Activities	(75,673)	(1,345,355)	(1,160,585)	(839,573)	(314,453)	(292,113)	(273,839)	(273,839)	(273,839)	(273,839)	-
Net Increase/(Decrease) in Cash & Cash Equivalents	524,551	1,696,111	2,732,585	2,628,980	6,210,428	6,527,016	6,219,048	3,993,817	(2,439,952)	3,352,087	4,250,978
plus: Cash, Cash Equivalents & Investments - beginning of year	22,240,555	22,765,106	24,461,217	27,193,802	29,822,782	36,033,210	42,560,226	48,779,274	52,773,091	50,333,139	53,685,226
Cash & Cash Equivalents - end of the year	22,765,106	24,461,217	27,193,802	29,822,782	36,033,210	42,560,226	48,779,274	52,773,091	50,333,139	53,685,226	57,936,204
Cash & Cash Equivalents - end of the year											
Cash & Cash Equivalents - end of the year	1,576,106	3,272,217	6,004,802	8,633,782	14,844,210	21,371,226	27,590,274	31,584,091	29,144,139	32,496,226	36,747,204
Investments - end of the year	21,189,000	21,189,000	21,189,000	21,189,000	21,189,000	21,189,000	21,189,000	21,189,000	21,189,000	21,189,000	21,189,000
Cash, Cash Equivalents & Investments - end of the year	22,765,106	24,461,217	27,193,802	29,822,782	36,033,210	42,560,226	48,779,274	52,773,091	50,333,139	53,685,226	57,936,204
Representing:											
- External Restrictions	14,021,648	14,481,003	15,805,148	16,468,512	18,093,874	19,850,820	21,645,165	23,341,151	19,315,279	20,787,451	22,738,044
- Internal Restrictions	5,792,626	5,792,626	5,792,626	5,792,626	5,792,626	5,792,626	5,792,626	5,792,626	5,792,626	5,792,626	5,792,626
- Unrestricted	2,950,832	4,187,588	5,596,028	7,561,644	12,146,710	16,916,780	21,341,483	23,639,314	25,225,234	27,105,149	29,405,534
	22,765,106	24,461,217	27,193,802	29,822,782	36,033,210	42,560,226	48,779,274	52,773,091	50,333,139	53,685,226	57,936,204

Long Term Financial Plan

Cash Flow Statement – General Fund

Narromine Shire Council Long Term Financial Plan CASH FLOW STATEMENT - GENERAL FUND	Long Term Financial Plan											
	Budget	Long Term Financial Plan										
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	
Cash Flows from Operating Activities												
Receipts:												
Rates & Annual Charges	7,462,997	7,591,252	7,721,838	7,854,801	7,990,187	8,128,042	8,268,415	8,411,355	8,556,913	8,705,139	8,856,085	
User Charges & Fees	1,424,162	1,452,646	1,481,698	1,511,332	1,541,559	1,572,390	1,603,838	1,635,915	1,668,633	1,702,006	1,736,046	
Interest & Investment Revenue Received	1,359,039	1,370,129	1,381,331	1,392,643	1,404,069	1,415,611	1,427,267	1,439,040	1,450,930	1,462,940	1,475,069	
Grants & Contributions	18,248,867	14,751,420	14,947,071	13,899,901	12,382,469	12,205,332	13,226,703	12,573,521	12,110,686	13,418,414	13,611,854	
Other	2,235,588	2,280,300	2,325,906	2,372,425	2,419,873	2,468,270	2,517,636	2,567,988	2,619,349	2,671,734	2,725,170	
Payments:												
Employee Benefits & On-Costs	(8,169,048)	(8,414,120)	(8,666,544)	(8,926,540)	(9,194,337)	(9,470,167)	(9,754,272)	(10,046,899)	(10,348,306)	(10,658,756)	(10,978,518)	
Materials & Contracts	(8,196,533)	(7,661,594)	(7,820,704)	(7,933,999)	(8,246,538)	(8,317,389)	(8,391,617)	(8,518,290)	(8,697,476)	(8,880,245)	(9,017,669)	
Borrowing Costs	(174,621)	(143,541)	(112,311)	(93,318)	(81,440)	(73,318)	(65,933)	(58,703)	(51,261)	(43,601)	(38,709)	
Other	(15,914)	(16,233)	(16,558)	(16,888)	(17,226)	(17,571)	(17,922)	(18,280)	(18,646)	(19,019)	(19,399)	
Net Cash provided (or used in) Operating Activities	14,174,537	11,210,259	11,241,727	10,060,357	8,198,616	7,911,200	8,814,115	7,985,647	7,290,822	8,358,612	8,349,929	
Cash Flows from Investing Activities												
Receipts:												
Sale of Real Estate Assets	2,704,545	-	-	-	2,550,000	2,550,000	2,550,000	-	-	-	-	
Sale of Infrastructure, Property, Plant & Equipment	367,100	361,337	372,611	365,829	359,939	226,222	367,611	230,345	423,743	229,033	388,142	
Payments:												
Purchase of Infrastructure, Property, Plant & Equipment	(14,740,904)	(8,989,485)	(9,045,313)	(7,620,997)	(6,209,036)	(5,625,239)	(7,033,184)	(5,644,322)	(5,854,806)	(6,433,891)	(6,437,686)	
Purchase of Real Estate Assets	(2,021,132)	-	-	-	-	-	-	-	-	-	-	
Net Cash provided (or used in) Investing Activities	(13,690,391)	(8,628,148)	(8,672,702)	(7,255,168)	(3,299,097)	(2,849,017)	(4,115,573)	(5,413,977)	(5,431,063)	(6,204,858)	(6,049,544)	
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	1,269,682	-	-	-	-	-	-	-	-	-	-	
Payments:												
Repayment of Borrowings & Advances	(1,345,355)	(1,345,355)	(1,160,585)	(839,573)	(314,453)	(292,113)	(273,839)	(273,839)	(273,839)	(273,839)	-	
Net Cash Flow provided (used in) Financing Activities	(75,673)	(1,345,355)	(1,160,585)	(839,573)	(314,453)	(292,113)	(273,839)	(273,839)	(273,839)	(273,839)	-	
Net Increase/(Decrease) in Cash & Cash Equivalents	408,473	1,236,756	1,408,440	1,965,616	4,585,066	4,770,070	4,424,703	2,297,831	1,585,920	1,879,915	2,300,385	
plus: Cash, Cash Equivalents & Investments - beginning of year	12,665,985	13,074,458	14,311,214	15,719,654	17,685,270	22,270,336	27,040,406	31,465,109	33,762,940	35,348,860	37,228,775	
Cash & Cash Equivalents - end of the year	13,074,458	14,311,214	15,719,654	17,685,270	22,270,336	27,040,406	31,465,109	33,762,940	35,348,860	37,228,775	39,529,160	
Cash & Cash Equivalents - end of the year	1,576,106	3,272,217	6,004,802	8,633,782	14,844,210	21,371,226	27,590,274	31,584,091	29,144,139	32,496,226	36,747,204	
Investments - end of the year	11,498,352	11,038,997	9,714,852	9,051,488	7,426,126	5,669,180	3,874,835	2,178,849	6,204,721	4,732,549	2,781,956	
Cash, Cash Equivalents & Investments - end of the year	13,074,458	14,311,214	15,719,654	17,685,270	22,270,336	27,040,406	31,465,109	33,762,940	35,348,860	37,228,775	39,529,160	
Representing:												
- External Restrictions	4,331,000	4,331,000	4,331,000	4,331,000	4,331,000	4,331,000	4,331,000	4,331,000	4,331,000	4,331,000	4,331,000	
- Internal Restrictions	5,792,626	5,792,626	5,792,626	5,792,626	5,792,626	5,792,626	5,792,626	5,792,626	5,792,626	5,792,626	5,792,626	
- Unrestricted	2,950,832	4,187,588	5,596,028	7,561,644	12,146,710	16,916,780	21,341,483	23,639,314	25,225,234	27,105,149	29,405,534	
	13,074,458	14,311,214	15,719,654	17,685,270	22,270,336	27,040,406	31,465,109	33,762,940	35,348,860	37,228,775	39,529,160	

Long Term Financial Plan

Cash Flow Statement – Water Fund

Narromine Shire Council											
Long Term Financial Plan											
CASH FLOW STATEMENT - WATER FUND	Budget	Long Term Financial Plan									
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities											
Receipts:											
Rates & Annual Charges	2,163,091	2,217,168	2,272,598	2,329,413	2,387,648	2,447,339	2,508,523	2,571,236	2,635,516	2,701,404	2,768,939
User Charges & Fees	7,990	8,149	8,312	8,479	8,648	8,821	8,997	9,177	9,361	9,548	9,739
Interest & Investment Revenue Received	90,830	92,239	93,661	95,098	96,549	98,014	99,494	100,989	102,499	104,024	105,564
Grants & Contributions	400,000	1,904,243	704,491	1,331,494	520,405	399,512	421,774	455,006	20,728,994	778,456	531,794
Other	42,663	43,516	44,386	45,274	46,179	47,103	48,045	49,006	49,986	50,986	52,005
Payments:											
Employee Benefits & On-Costs	(400,057)	(412,058)	(424,420)	(437,153)	(450,267)	(463,775)	(477,688)	(492,019)	(506,780)	(521,983)	(537,643)
Materials & Contracts	(961,995)	(981,235)	(1,000,860)	(1,020,877)	(1,041,295)	(1,062,121)	(1,083,363)	(1,105,030)	(1,127,131)	(1,149,674)	(1,172,667)
Borrowing Costs	-	-	-	-	-	-	-	-	-	-	-
Other	(21,266)	(21,691)	(22,125)	(22,568)	(23,019)	(23,479)	(23,949)	(24,428)	(24,917)	(25,415)	(25,923)
Net Cash provided (or used in) Operating Activities	1,321,256	2,850,331	1,676,043	2,329,160	1,544,848	1,451,414	1,501,833	1,563,937	21,867,528	1,947,346	1,731,808
Cash Flows from Investing Activities											
Receipts:											
Sale of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	-	-	-	-	-	-	-	-	-	-	-
Payments:											
Purchase of Infrastructure, Property, Plant & Equipment	(1,124,779)	(3,173,738)	(1,174,151)	(2,219,157)	(867,341)	(665,853)	(702,957)	(758,343)	(26,865,745)	(1,297,426)	(886,323)
Purchase of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	(1,124,779)	(3,173,738)	(1,174,151)	(2,219,157)	(867,341)	(665,853)	(702,957)	(758,343)	(26,865,745)	(1,297,426)	(886,323)
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	196,477	(323,407)	501,892	110,003	677,507	785,561	798,876	805,594	(4,998,217)	649,920	845,485
plus: Cash, Cash Equivalents & Investments - beginning of year	1,933,647	2,130,124	1,806,717	2,308,609	2,418,612	3,096,119	3,881,680	4,680,556	5,486,150	487,933	1,137,853
Cash & Cash Equivalents - end of the year	2,130,124	1,806,717	2,308,609	2,418,612	3,096,119	3,881,680	4,680,556	5,486,150	487,933	1,137,853	1,983,338
Cash & Cash Equivalents - end of the year	-	-	-	-	-	-	-	-	-	-	-
Investments - end of the year	2,130,124	1,806,717	2,308,609	2,418,612	3,096,119	3,881,680	4,680,556	5,486,150	487,933	1,137,853	1,983,338
Cash, Cash Equivalents & Investments - end of the year	2,130,124	1,806,717	2,308,609	2,418,612	3,096,119	3,881,680	4,680,556	5,486,150	487,933	1,137,853	1,983,338
Representing:											
- External Restrictions	2,130,124	1,806,717	2,308,609	2,418,612	3,096,119	3,881,680	4,680,556	5,486,150	487,933	1,137,853	1,983,338
- Internal Restrictions	-	-	-	-	-	-	-	-	-	-	-
- Unrestricted	-	-	-	-	-	-	-	-	-	-	-
	2,130,124	1,806,717	2,308,609	2,418,612	3,096,119	3,881,680	4,680,556	5,486,150	487,933	1,137,853	1,983,338

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									
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities											
Receipts:											
Rates & Annual Charges	1,544,022	1,582,622	1,622,188	1,662,742	1,704,311	1,746,919	1,790,592	1,835,357	1,881,241	1,928,272	1,976,478
User Charges & Fees	-	-	-	-	-	-	-	-	-	-	-
Interest & Investment Revenue Received	310,510	315,615	320,771	325,979	331,239	336,551	341,917	347,336	352,809	358,337	363,921
Grants & Contributions	-	212,002	187,330	626,039	70,507	72,270	74,077	270,517	187,330	453,150	70,507
Other	1,900	1,938	1,977	2,016	2,057	2,098	2,140	2,183	2,226	2,271	2,316
Payments:											
Employee Benefits & On-Costs	(213,309)	(219,708)	(226,299)	(233,088)	(240,081)	(247,283)	(254,702)	(262,343)	(270,213)	(278,320)	(286,669)
Materials & Contracts	(741,540)	(756,370)	(771,498)	(786,928)	(802,666)	(818,720)	(835,094)	(851,796)	(868,832)	(886,208)	(903,933)
Borrowing Costs	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Operating Activities	901,583	1,136,099	1,134,469	1,596,760	1,065,367	1,091,835	1,118,930	1,341,254	1,284,561	1,577,502	1,222,620
Cash Flows from Investing Activities											
Receipts:											
Sale of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	-	-	-	-	-	-	-	-	-	-	-
Payments:											
Purchase of Infrastructure, Property, Plant & Equipment	(981,982)	(353,337)	(312,216)	(1,043,399)	(117,512)	(120,450)	(123,461)	(450,862)	(312,216)	(755,250)	(117,512)
Purchase of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	(981,982)	(353,337)	(312,216)	(1,043,399)	(117,512)	(120,450)	(123,461)	(450,862)	(312,216)	(755,250)	(117,512)
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	(80,399)	782,762	822,253	553,361	947,855	971,385	995,469	890,392	972,345	822,252	1,105,108
plus: Cash, Cash Equivalents & Investments - beginning of	7,640,923	7,560,524	8,343,286	9,165,539	9,718,900	10,666,755	11,638,140	12,633,609	13,524,001	14,496,346	15,318,598
Cash & Cash Equivalents - end of the year	7,560,524	8,343,286	9,165,539	9,718,900	10,666,755	11,638,140	12,633,609	13,524,001	14,496,346	15,318,598	16,423,706
Cash & Cash Equivalents - end of the year											
Cash & Cash Equivalents - end of the year	-	-	-	-	-	-	-	-	-	-	-
Investments - end of the year	7,560,524	8,343,286	9,165,539	9,718,900	10,666,755	11,638,140	12,633,609	13,524,001	14,496,346	15,318,598	16,423,706
Cash, Cash Equivalents & Investments - end of the year	7,560,524	8,343,286	9,165,539	9,718,900	10,666,755	11,638,140	12,633,609	13,524,001	14,496,346	15,318,598	16,423,706
Representing:											
- External Restrictions	7,560,524	8,343,286	9,165,539	9,718,900	10,666,755	11,638,140	12,633,609	13,524,001	14,496,346	15,318,598	16,423,706
- Internal Restrictions	-	-	-	-	-	-	-	-	-	-	-
- Unrestricted	-	-	-	-	-	-	-	-	-	-	-
7,560,524	8,343,286	9,165,539	9,718,900	10,666,755	11,638,140	12,633,609	13,524,001	14,496,346	15,318,598	16,423,706	

Long Term Financial Plan

Equity Statement – Consolidated Fund

Narromine Shire Council Long Term Financial Plan											
EQUITY STATEMENT - CONSOLIDATED											
	Budget	Long Term Financial Plan									
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Opening Balance	350,777,462	362,785,472	372,327,098	380,670,355	388,892,203	394,377,623	399,454,141	405,456,023	410,357,247	434,752,370	440,529,305
a. Current Year Income & Expenses Recognised direct to Equity											
- Transfers to/(from) Asset Revaluation Reserve	-	-	-	-	-	-	-	-	-	-	-
- Transfers to/(from) Other Reserves	-	-	-	-	-	-	-	-	-	-	-
- Other Income/Expenses recognised	-	-	-	-	-	-	-	-	-	-	-
- Other Adjustments	-	-	-	-	-	-	-	-	-	-	-
Net Income Recognised Directly in Equity	-	-	-	-	-	-	-	-	-	-	-
b. Net Operating Result for the Year	12,008,010	9,241,626	8,043,257	7,871,848	5,285,420	4,776,518	5,601,882	4,451,224	21,945,123	5,326,935	4,639,524
Total Recognised Income & Expenses (c&d)	12,008,010	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	362,785,472	372,327,098	380,670,355	388,892,203	394,377,623	399,454,141	405,456,023	410,357,247	434,752,370	440,529,305	445,668,829

Long Term Financial Plan

Equity Statement – General Fund

Narromine Shire Council											
Long Term Financial Plan											
EQUITY STATEMENT - GENERAL FUND											
	Budget	Long Term Financial Plan									
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Opening Balance	298,600,303	309,278,756	315,893,793	322,534,233	327,998,607	331,793,450	335,252,959	339,566,918	343,042,770	345,854,123	349,767,036
a. Current Year Income & Expenses Recognised direct to Equity											
- Transfers to/(from) Asset Revaluation Reserve	-	-	-	-	-	-	-	-	-	-	-
- Transfers to/(from) Other Reserves	-	-	-	-	-	-	-	-	-	-	-
- Other Income/Expenses recognised	-	-	-	-	-	-	-	-	-	-	-
- Other Adjustments	-	-	-	-	-	-	-	-	-	-	-
Net Income Recognised Directly in Equity	-	-	-	-	-	-	-	-	-	-	-
b. Net Operating Result for the Year	10,678,453	6,615,037	6,640,440	5,464,374	3,794,843	3,459,509	4,313,959	3,475,852	2,811,353	3,912,913	3,944,916
Total Recognised Income & Expenses (c&d)	10,678,453	6,615,037	6,640,440	5,464,374	3,794,843	3,459,509	4,313,959	3,475,852	2,811,353	3,912,913	3,944,916
c. Distributions to/(Contributions from) Minority Interests	-	-	-	-	-	-	-	-	-	-	-
d. Transfers between Equity	-	-	-	-	-	-	-	-	-	-	-
Equity - Balance at end of the reporting period	309,278,756	315,893,793	322,534,233	327,998,607	331,793,450	335,252,959	339,566,918	343,042,770	345,854,123	349,767,036	353,711,952

Long Term Financial Plan

Equity Statement – Water Fund

Narromine Shire Council											
Long Term Financial Plan											
EQUITY STATEMENT - WATER FUND											
	Budget	Long Term Financial Plan									
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Opening Balance	24,209,265	25,049,688	27,302,211	28,352,585	30,020,034	31,070,302	32,023,700	33,024,089	33,739,231	54,704,603	55,693,964
a. Current Year Income & Expenses Recognised direct to Equity											
- Transfers to/(from) Asset Revaluation Reserve	-	-	-	-	-	-	-	-	-	-	-
- Transfers to/(from) Other Reserves	-	-	-	-	-	-	-	-	-	-	-
- Other Income/Expenses recognised	-	-	-	-	-	-	-	-	-	-	-
- Other Adjustments	-	-	-	-	-	-	-	-	-	-	-
Net Income Recognised Directly in Equity	-	-	-	-	-	-	-	-	-	-	-
b. Net Operating Result for the Year	840,423	2,252,523	1,050,374	1,667,449	1,050,268	953,398	1,000,389	715,142	20,965,372	989,361	713,940
Total Recognised Income & Expenses (c&d)	840,423	2,252,523	1,050,374	1,667,449	1,050,268	953,398	1,000,389	715,142	20,965,372	989,361	713,940
c. Distributions to/(Contributions from) Minority Interests	-	-	-	-	-	-	-	-	-	-	-
d. Transfers between Equity	-	-	-	-	-	-	-	-	-	-	-
Equity - Balance at end of the reporting period	25,049,688	27,302,211	28,352,585	30,020,034	31,070,302	32,023,700	33,024,089	33,739,231	54,704,603	55,693,964	56,407,904

Long Term Financial Plan

Equity Statement – Sewer Fund

Narromine Shire Council											
Long Term Financial Plan											
EQUITY STATEMENT - SEWER FUND											
	Budget	Long Term Financial Plan									
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Opening Balance	27,967,894	28,457,028	29,131,094	29,783,537	30,873,562	31,513,871	32,177,482	32,865,016	33,575,246	34,193,644	35,068,305
a. Current Year Income & Expenses Recognised direct to Equity											
- Transfers to/(from) Asset Revaluation Reserve	-	-	-	-	-	-	-	-	-	-	-
- Transfers to/(from) Other Reserves	-	-	-	-	-	-	-	-	-	-	-
- Other Income/Expenses recognised	-	-	-	-	-	-	-	-	-	-	-
- Other Adjustments	-	-	-	-	-	-	-	-	-	-	-
Net Income Recognised Directly in Equity	-	-	-	-	-	-	-	-	-	-	-
b. Net Operating Result for the Year	489,134	674,066	652,443	1,090,025	640,309	663,611	687,534	710,230	618,398	874,661	480,668
Total Recognised Income & Expenses (c&d)	489,134	674,066	652,443	1,090,025	640,309	663,611	687,534	710,230	618,398	874,661	480,668
c. Distributions to/(Contributions from) Minority Interests	-	-	-	-	-	-	-	-	-	-	-
d. Transfers between Equity	-	-	-	-	-	-	-	-	-	-	-
Equity - Balance at end of the reporting period	28,457,028	29,131,094	29,783,537	30,873,562	31,513,871	32,177,482	32,865,016	33,575,246	34,193,644	35,068,305	35,548,973



Narromine Shire Council Asset Management Policy

Resolution #: /

Year:

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.

SCOPE

Narromine Shire Council has care, control and responsibility for infrastructure assets with a fair value of in excess of \$315 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:
 - Water;
 - Sewerage;
 - Waste;
 - Aerodrome;
 - Open Spaces and Recreation Facilities;
 - Transport;
 - Buildings and Other Equipment; and
 - Stormwater Drainage.

¹ June 2021 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), 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 establish and maintain a multi-disciplinary, cross functional Asset Management Working Group (AMWG) 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.
- 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.

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.

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

Draft

Asset Management Strategy

2022/23 – 2025/26

*Adopted by Council XXth XXXXXXXX 20XX)
Resolution No 20XX/XX*



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Asset Management Strategy (AMS)

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	\$32,933,552	\$19,308,255	\$14,787,689	\$5,598,246	\$426,367
Sewer	- Pump Station - Sewerage Treatment Network	\$29,522,503	\$5,887,750	\$4,750,864	\$2,690,933	\$354,805
Waste	- Site Buildings - Internal Road - Fencing	\$1,344,460	\$15,620,060	\$2,020,358	\$893,584	\$17,477
Aerodrome	- Runway - Internal Roads - Fence - Internal Roads	\$16,015,246	\$3,592,129	\$2,652,419	\$994,567	\$114,490
Recreation and Community Facilities	- Parks - Gardens - Ovals - Sports Centre - Cemetery - Showground - Pool	\$14,817,411	\$14,185,848	\$1,375,057	\$515,739	\$116,026

Asset Management Strategy (AMS)

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
Transport	- Roads - Bridges - Footpaths - Signs	\$264,132,993	\$21,078,468	\$30,023,568	\$11,596,779	\$1,954,083
Buildings and other equipment	- -Specialised - Non-Specialised - Equipment	\$39,935,063	\$11,056,094	\$3,438,369	\$2,347,219	\$826,171
Drainage	- Kerb and Gutter - Underground Pipe Network - Culverts - Lined and Unlined Open Channel Drainage - Dams - Basins	\$23,267,606	\$933,549	\$7,608,911	\$3,333,564	\$175,087

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

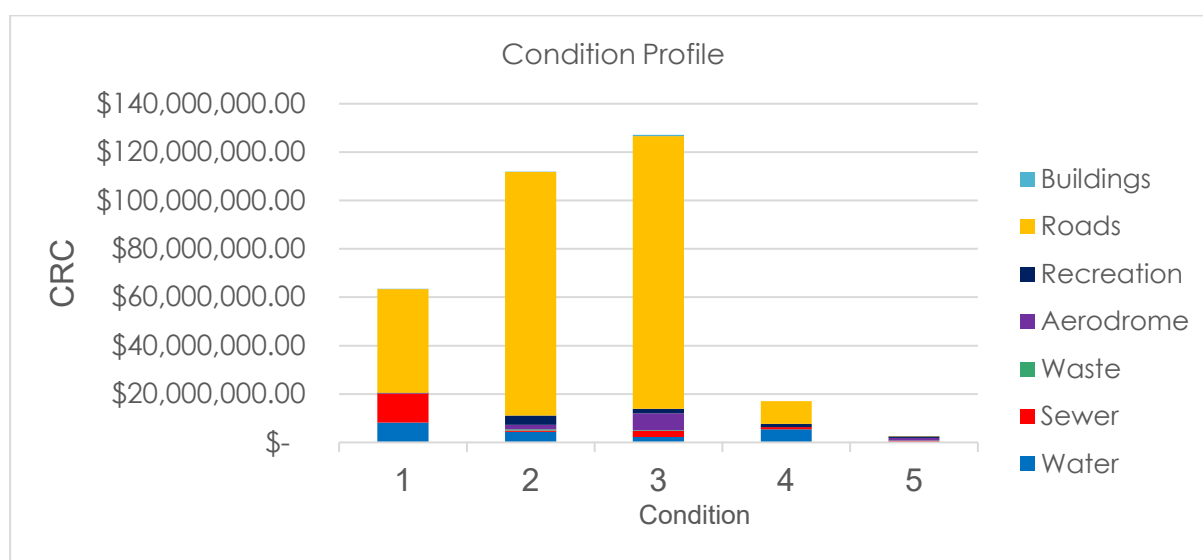
The determination of **Levels of Service** (LOS) is crucial in the calculation of the gap between required funds for asset service delivery and available budgets. The levels will be determined by defining the outcomes as agreed with the community, identifying the services required to meet those outcomes 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,

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.

Asset Management Strategy (AMS)

- 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
- 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 is 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:

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

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

- 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.

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:

1. 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.
2. Ensure that the assets are maintained in a safe and functional condition.
3. To encourage and support the economic and social development in and around Narromine Shire Council.
4. 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 of 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 weather patterns have upon the pace of deterioration.

Asset Management Strategy (AMS)

6. The ageing infrastructure will require renewal at some time in the 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 -0.40% per annum, based on the latest projections developed by NSW.

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

LGA	Year	Value	Percentage Change
NSC	2001	2,872.00	
NSC	2006	2,637.00	-8.12%
NSC	2011	2,741.00	+3.94%
NSC	2016	2,695.00	-1.71%

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**.

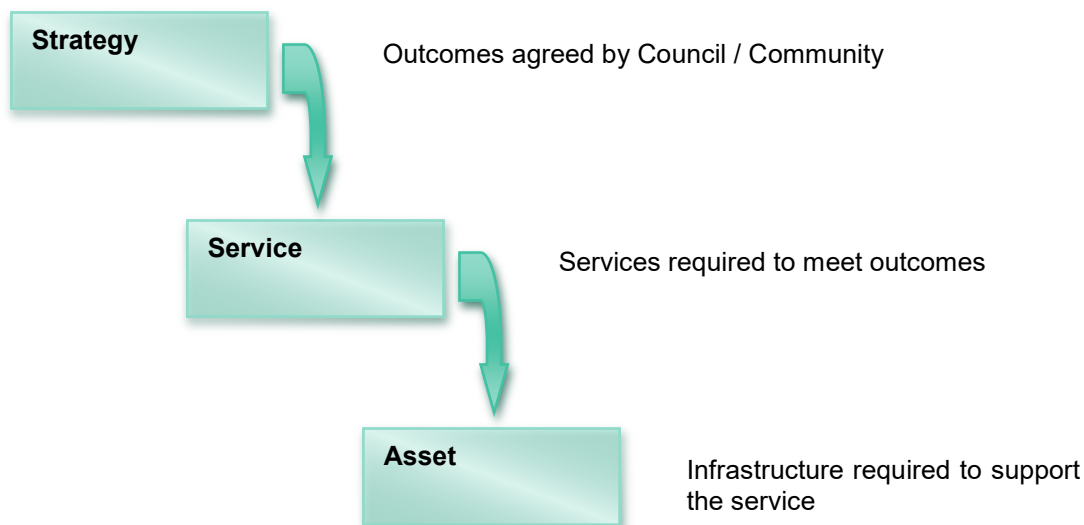
Table 4.1: Council Asset Portfolio

AMP #	Asset Category	Fair Value
1	Water	\$32,096,582
2	Sewer	\$29,522,503
3	Waste	\$1,344,460
4	Aerodrome	\$16,015,246
5	Recreation & Community Facilities	\$14,817,411
6	Transport	\$264,132,933
7	Buildings	\$39,935,063
8	Drainage	\$23,267,606
	Total	\$421,131,804

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:



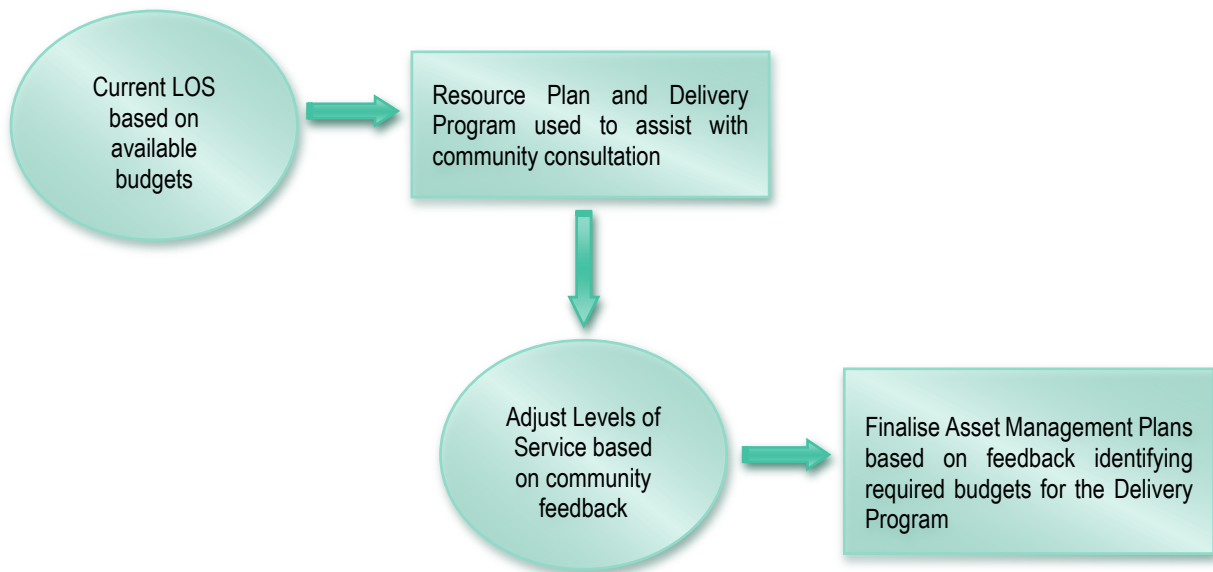
The level of service and the cost to deliver services at that level is an essential component in strategic asset management planning. Council must know the true cost of service delivery, priorities placed by the community on infrastructure, the service levels desired by the community and at what level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

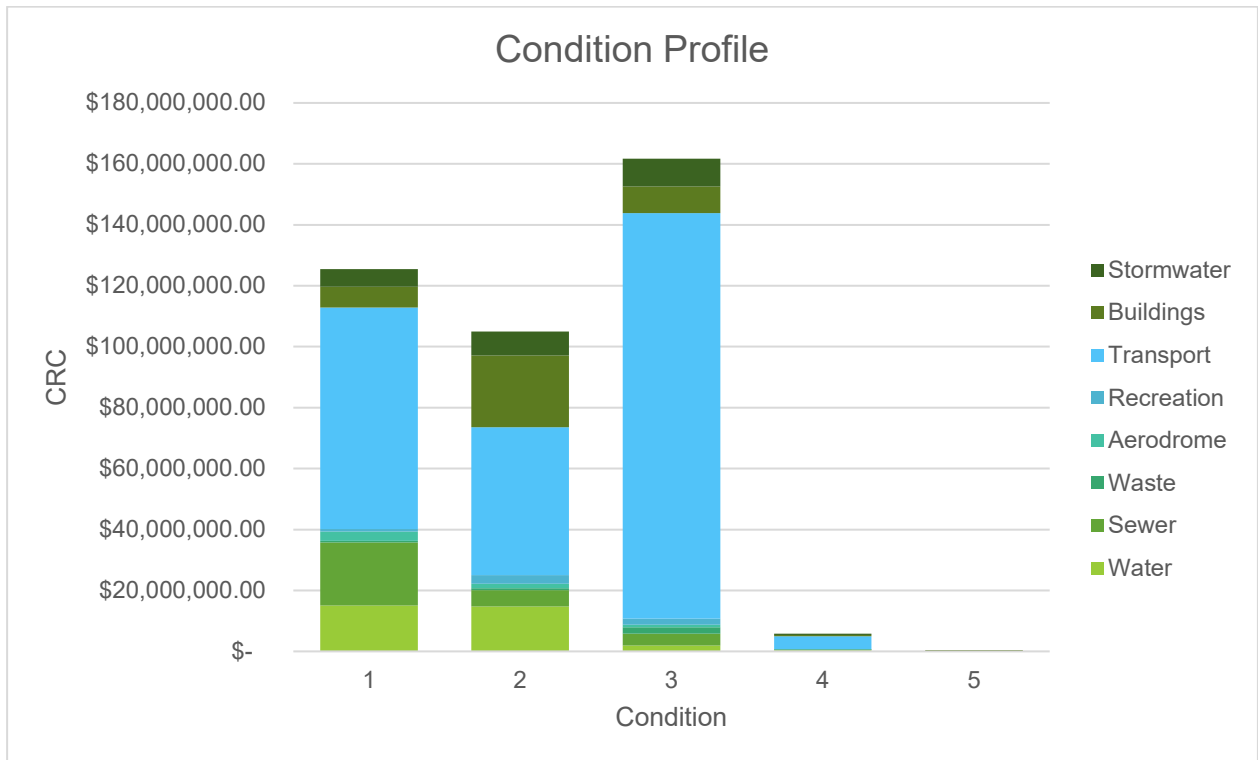
The intent of Council is not to undertake renewal on an asset until it reaches its 'Intervention Level'; that is the condition at which the community has determined renewal is required based on the LOS analysis. Typically, assets will be renewed between condition rating 3 and 4, which ranges from fair 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 pipes	1	3 - 4
Sewer Earthenware Pipes	1	3 - 4
Playground Equipment	2	3 - 4
Road Seals	1	3 - 4
Ducted Air Conditioning	3	4
Drainage Concrete Pipes	3	4

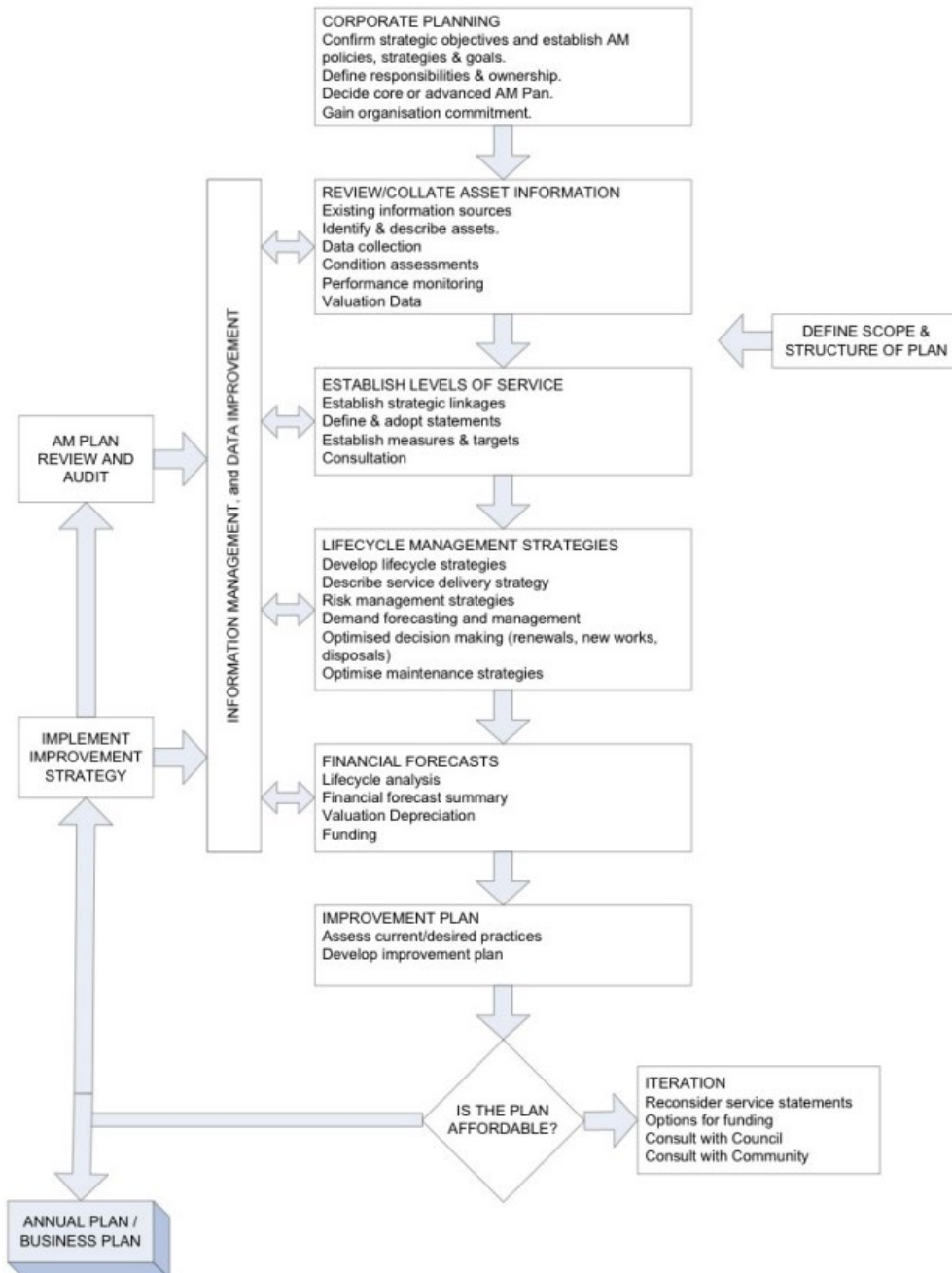
The condition of each Asset is documented in the Asset Register and the graph below details the condition profile.

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



7. Asset Management Plans

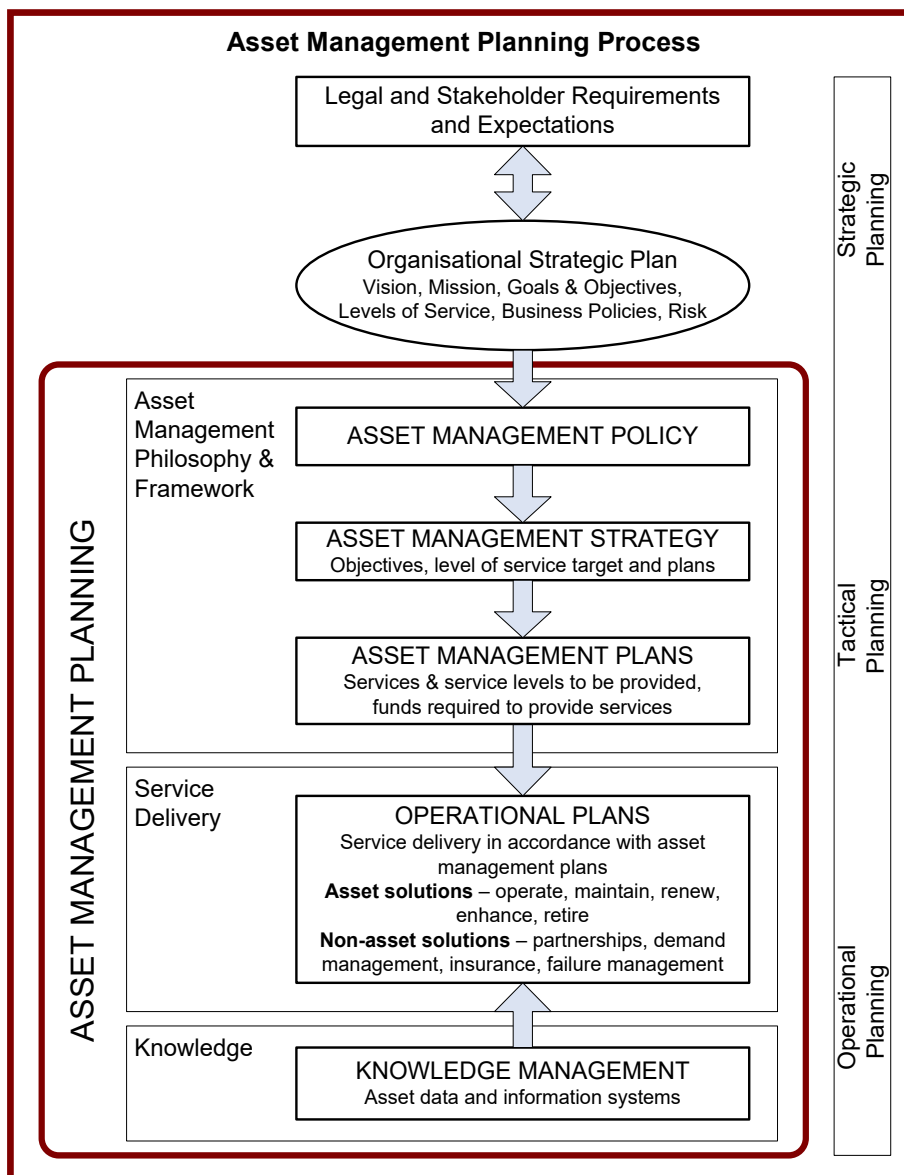
An Asset Management Plan provides a long-term assessment of the asset activities and actions required to deliver services related to Civil Infrastructure. Council utilises the guidelines for the development of Asset Management Plans as show in the IPWEA International Infrastructure Management Manual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

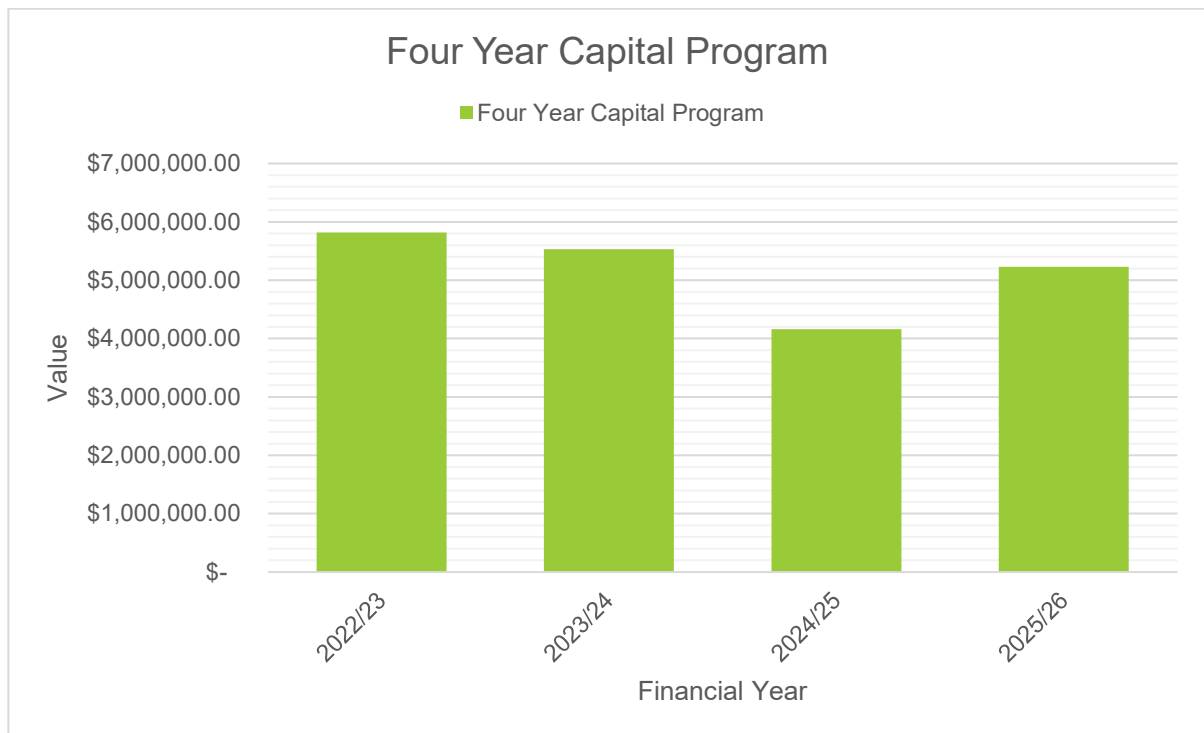
Figure 10.1: What will we spend over the next 4 years on Renewal (2022 \$)?

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.

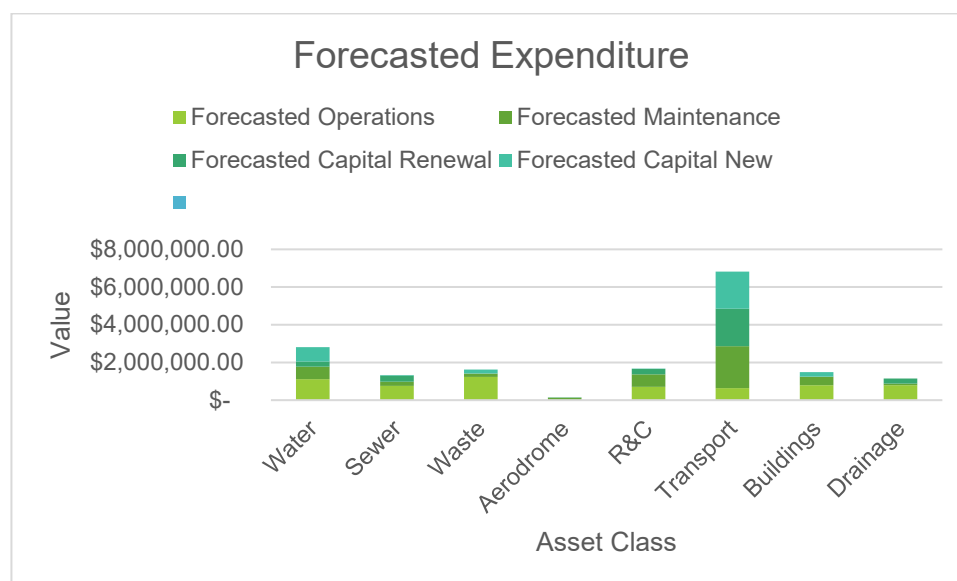
Through careful analysis of all the existing assets Council may become aware of assets no longer required, and finance can, therefore, be raised through their disposal. An example of this may be surplus areas of land. An added advantage is that, if such assets are sold, there will be a saving on maintenance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

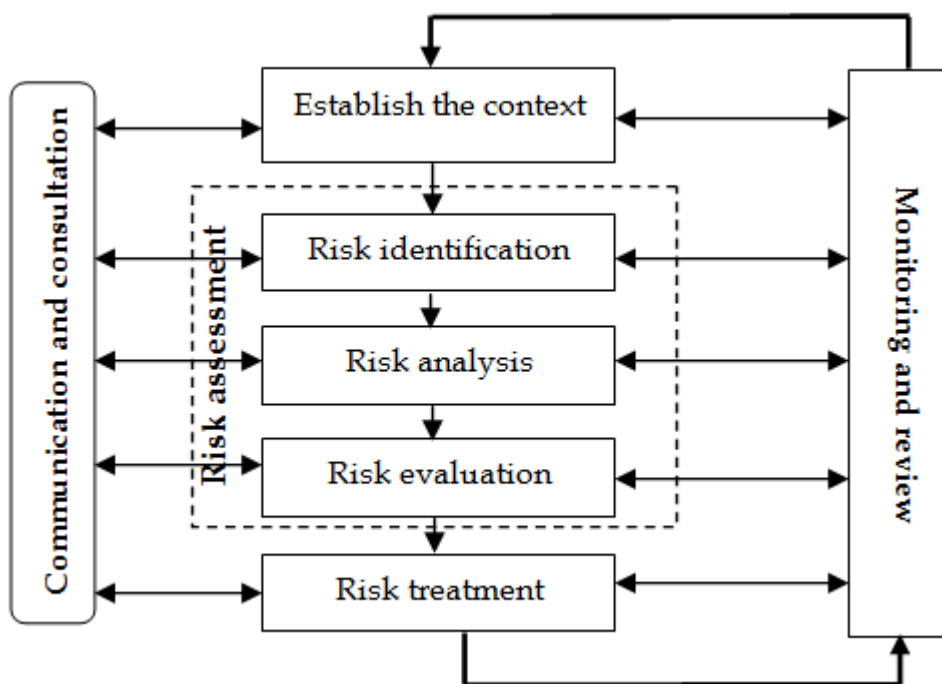
The action plan has been updated to incorporate the priorities. This Plan will ensure that Council fulfils its legal Asset Management obligations, maintains its current level and guides Council to the next level of Asset Management.

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

Asset Management Strategy (AMS)

- 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



Draft

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 and Trangie with reticulated safe drinking water through infrastructure serviced and maintained to a level reflective of the community's expectations, that meets the requirements of statutory and regulatory bodies (NSW Department of Primary Industries Water and NSW Health) and operates in a manner that is both functional, cost effective and sustainable.

The water reticulation system currently has a Gross Carrying Value (GCV) of approximately \$32,097,000 as at 30 June 2021, as reflected in the Financial Statements Note C1-6 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

The Integrated Water Cycle Management (IWCM) Plan is currently being developed and this Asset Management Plan will be updated after completion of the 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 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 and meets regulatory standards as set out in the Australian Drinking Water Guidelines;
- 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;
- 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 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 Water Asset Class has a \$32,097,000 GCV and a \$17,579,000 NCV, which represents 5.57% of Council's total Assets.

In the Community Strategic Plan 2032, Council has identified 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 Water Supplies

Council supplies drinking water in Narromine and Trangie and non-drinking water in 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.

A river sourced raw water system comprising of water pumps and storage, 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 its age and Work Health and Safety concerns.

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

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

Safe, reliable and a 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 consider the augmentation of Narromine's Water Supply by means of a water treatment plant, reservoir and trunk mains. This Asset Management Plan will be reviewed and updated after completion of the Integrated Water Cycle Management (IWCM) Plan that 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; and**
- **Water Services, including water meter fleet.**

A breakdown of the major assets, within the Shire of Narromine, is given in the table below:

Asset Description	Unit of Measurement	Units	Average Asset Age (years)
Bores	ea.	10	11
Storage Dam	ea.	1	30
Trunk Main	km	6	19
Treatment Plant	ea.	1	13

Asset Description	Unit of Measurement	Units	Average Asset Age (years)
Pumping Station	ea.	2	36
Service Reservoir	ea.	3	16
Reticulation Network (<150mm Dia.)	km	119	20

Table 1 – Breakdown of Major Assets

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.

1.6 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 non- drinking water to its customers, when conditions permit.
3. Operate, maintain, renew and the upgrade of:
 - Bores;
 - River pumping;
 - Trunk supply mains;
 - Treatment plants;
 - Pumping stations;
 - Service reservoirs;
 - Reticulation network, and
 - Water services and water meters,
 to meet service levels set by Council and to meet statutory requirements.
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 un-serviced 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**

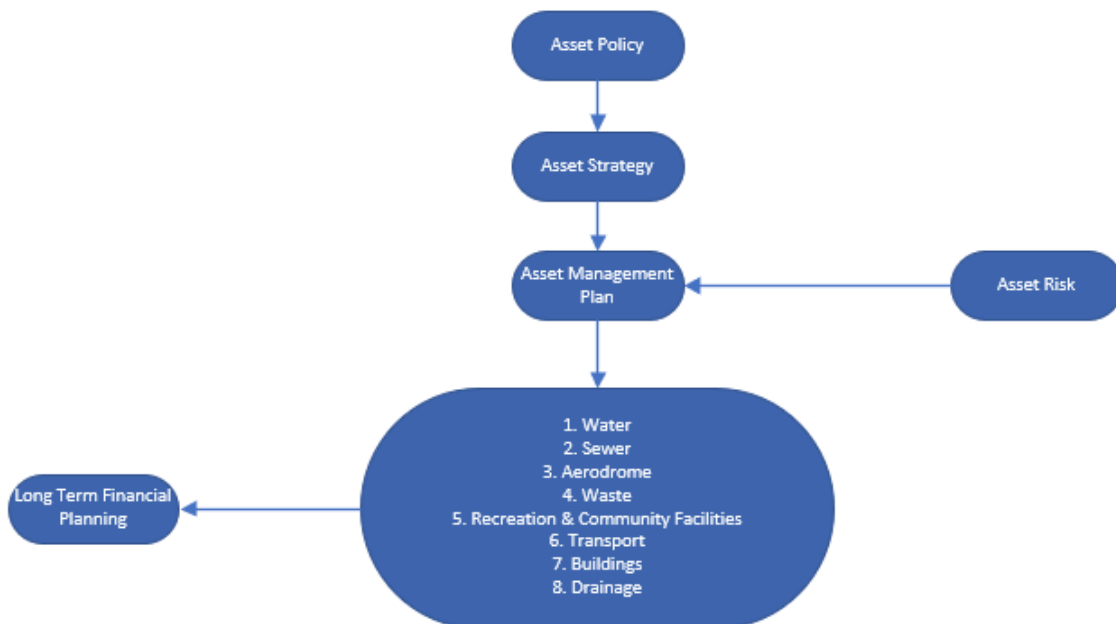


Figure 1 – Asset Management Framework

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 2017, and are currently being updated in 2022.

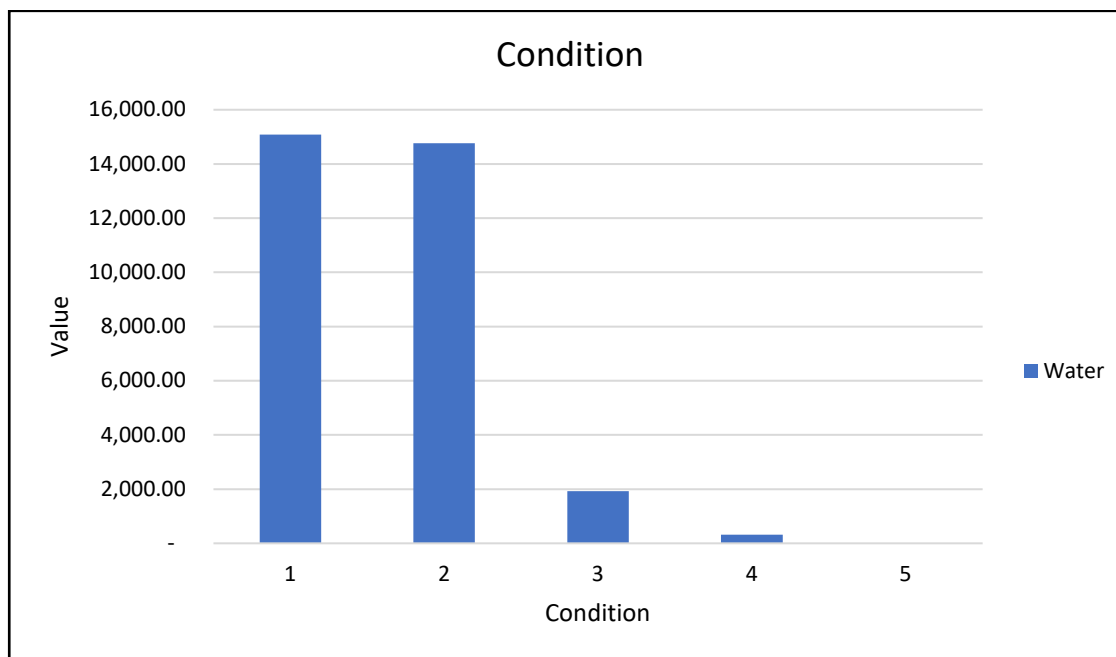


Figure 2 - Current condition of assets – Value based

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 DPI Water, Best Practice Management of Water Supply and Sewerage Guidelines (DWE, 2007). This Demand Management Plan addresses one of the six "best practice" criteria set out by the guidelines by recommending an appropriate demand management strategy for implementation across Council's water supply systems.
Strategy Report on SCADA and Telemetry System	Proposed strategy to the LMWUA Councils to implement a SCADA telemetry system in line with current industry standards
Australis Asset Advisory Report Valuation Report	2017 Revaluation of all Water and Sewer Assets
Drinking Water Management System Annual Report	Annual Report that documents Narromine Shire Council's Drinking Water Management System (DWMS) implementation and drinking water performance for that financial year. This document is 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.
Water and Sewer Action Plan	Details arrangements for, prevention of, preparation for, response to and recovery from emergencies within the Local Government Area(s).
Drinking Water Management System	Document that demonstrates Narromine Shire Council's compliance with the requirement of the Public Health Act 2010 to develop a Quality Assurance Plan in line with the "Framework for Drinking Water Quality Management" in the Australian Drinking Water Guidelines (ADWG).
Integrated Water Cycle Management Strategy	Integrated Water Cycle Management (IWCM) Evaluation Study (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.

Asset Description	Unit of Measurement	Units
Bores	ea.	10
Storage Dam	ea.	1
Trunk Main	km	6
Treatment Plant	ea.	1
Pumping Station	ea.	2
Service Reservoir	ea.	3
Reticulation Network (<150mm Dia.)	km	119
Automated Meter Reading (as of 04 April 2022)	ea.	500

Table 3 - Summary of Parent Assets

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.

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	90
Water Passive Asset	Water Main	AC	Pipework	100
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	100
Water Passive Asset	Water Main	GRP	Pipework	140
Water Passive Asset	Water Main	MSCL	Pipework	140
Water Passive Asset	Water Main	PE	Pipework	100
Water Passive Asset	Water Meters and Services	Water Meter	Water Meter	100
Water Passive Asset	Water Meters and Services	Water Service	Water Service	100
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	90
Water Passive Asset	Water Node	Blank Cap	Blank Cap	90
Water Passive Asset	Water Node	Butterfly Valve	Butterfly Valve	90
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	90
Water Passive Asset	Water Node	Other	Other	90
Water Passive Asset	Water Node	Reducer	Reducer	90
Water Passive Asset	Water Node	RPZ	RPZ	90
Water Passive Asset	Water Node	Scour Valve	Scour Valve	90
Water Passive Asset	Water Node	Stop Valve	Stop Valve	90

Table 4 – Useful Life

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.

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

Table 5 – Service Classification

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

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

Table 6 – Stakeholder Management

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	Gives powers to the Independent Pricing and Regulatory Tribunal to inquire into and regulate prices. IPART has developed a set of consistent pricing principles to be adopted by local government authorities. Charging guidelines. Trend towards a user pay system in the industry.
Soil Conservation Act 1938	Conserves soil resources, farm water resources, and the mitigation of erosion and land degradation. Preservation of watercourse environments.

Legislation	Requirement
Catchment Management Act 1989	Promotes the coordination of activities within catchment areas. This Act has implications for the management of river quality and quantity. Requirement for ongoing management plan.
Water Management Act 2000	The act provides for sustainable and integrated management of NSW's water sources, water rights, licences, allocations
Public Health Act 2010	Prevention of the spread of disease. Effluent disposal methods. 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.

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

Table 8 - Community Service Target

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 2021-22 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.

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%

Table 9 - Intervention Levels

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**

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:

Inspection	Frequency
Condition Assessments of all Above Ground External Assets	Four Yearly
Visual Inspection of all Above Ground External Assets	Annually
Hydrants	Annually
Valves	Biannually
Safety Inspections	Annually
Condition inspection of failed asset (i.e. water main break) incl. CR	Per occurrence

Table 10 - Summary of inspections

All Assets are reviewed and recommended by external consultants during the revaluation period.

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.

Activity	Frequency	Category
Mains Cleaning	Annually	Periodic / Preventative
Hydrant Maintenance	Annually	Periodic
Dead End Hydrant Flushing	Annually	Preventative
Pumps Maintenance	Biannually	Periodic / Preventative
Reservoir Cleaning	Biannually	Periodic
Stop Valve and Hydrant Rotation	Annually	Periodic
Bore Maintenance	Annually	Periodic

Table 11 - Planned Maintenance Activities

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-year average to project the following ten years.

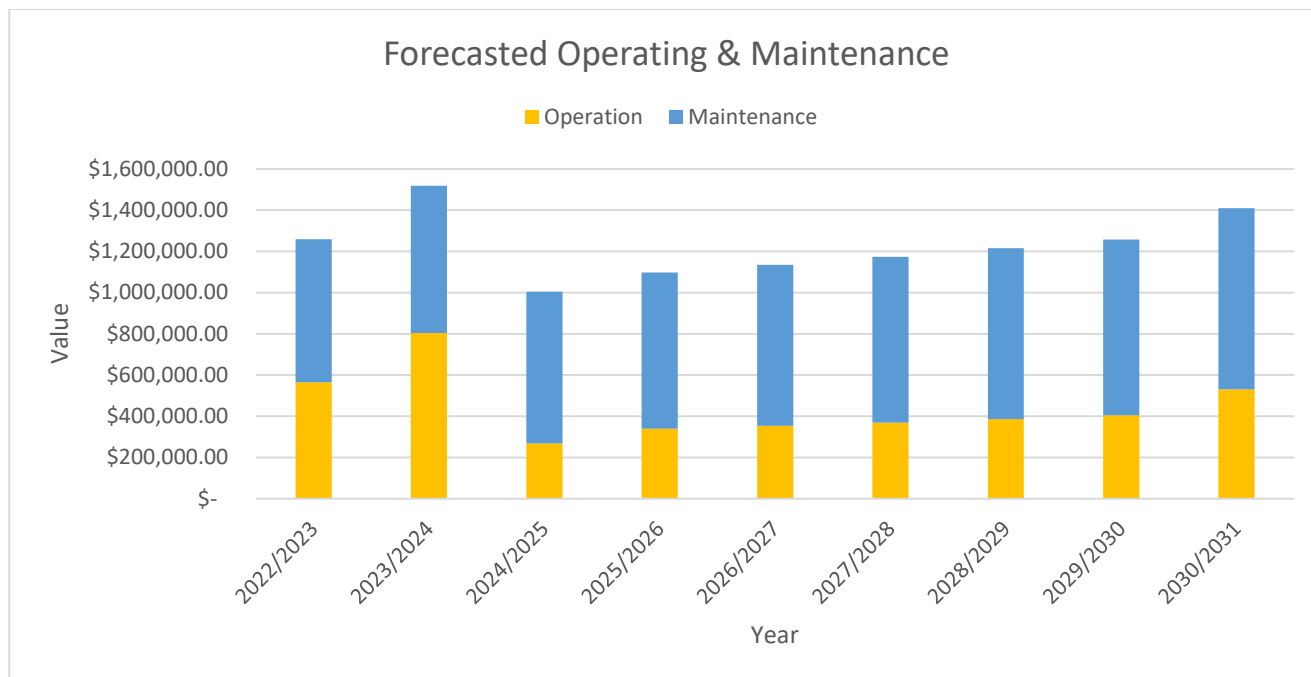


Figure 3 - Projected Operations & Maintenance Expenditure

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 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. It can be seen from the graph below that significant financial contribution will be required in 2029/2030 as a result of the permanent water treatment plant, service reservoir and ancillary works.

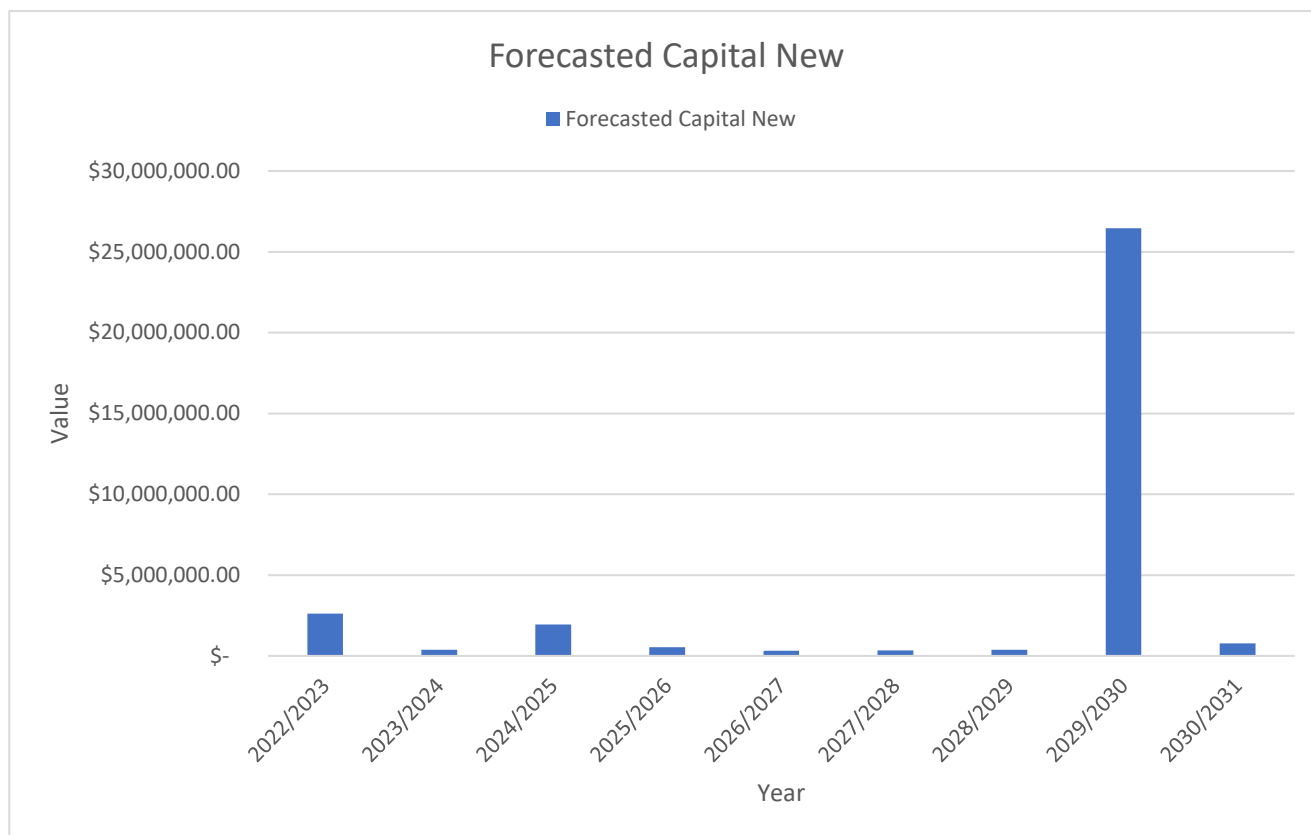


Figure 4 – Ten (10) Year Capital Works Value

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 \$34,458,673.

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., 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 \$4,923,889 on renewals over the next ten years.

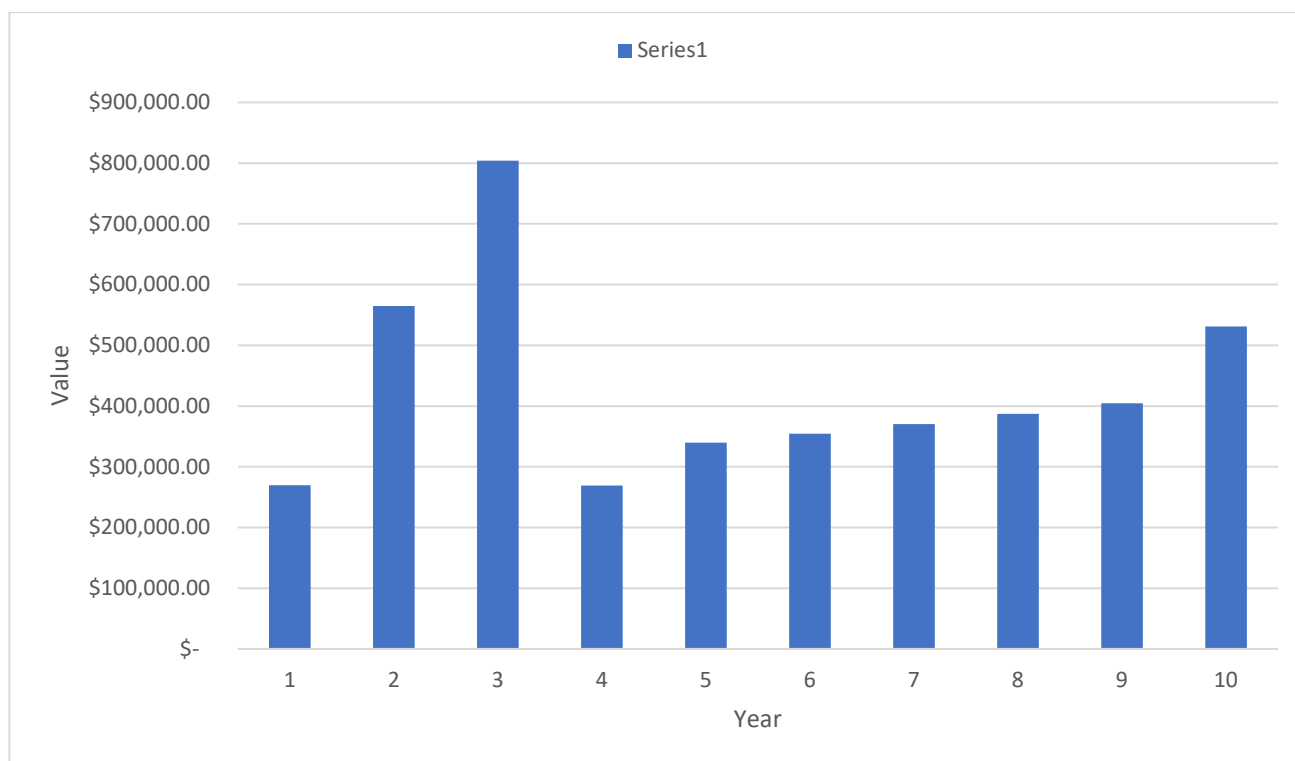


Figure 5 - Proposed Renewal Allocations Delivery Program

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 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 that 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:

2001:

On Census Night 7th August 2001, 6,611 people were counted in Narromine (A) (Local Government Areas): of these 50.4% were male and 49.6% were female. Of the total population 14.6% were Aboriginal and Torres Strait Islander people.

2006:

In the 2006 Census, 6,508 people were usually resident in Narromine (A) (Local Government Areas): of these 49.7% were male and 50.3% were female. Of the total population 15.8% were Aboriginal and Torres Strait Islander people.

2011:

In the 2011 Census, there were 6,585 people in Narromine (A) (Local Government Areas) of these 50.0% were male and 50.0% were female. Aboriginal and Torres Strait Islander people made up 19.6% of the population.

2016:

In the 2016 Census, 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.

The total dwellings in Narromine Shire Council as per the ABS website.

LGA	Year	Value	Percentage Change
NSC	2001	2,872	
NSC	2006	2,637	-8.12%
NSC	2011	2,741	+3.94%
NSC	2016	2,695	-1.71%

Table 12 - Australian Bureau of Statistics Data

The census study area, for Narromine Shire, did not change during each period.

14.2.1 Narromine

Narromine experienced a decline in population between 2006 and 2011 of 353 persons, however, a major shift in the census boundary is greatly decreased in 2011. Narromine had an increase in population of 108 persons between 2011 and 2016 census, with a total increase of 2.31% (4581/4689) over a period of 4 years at a rate of 27 persons per year (approx. 0.6% per annum), the census boundary was somewhat consistent during this period.

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. The water assets in these 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 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:

Town	Year	Value	Percentage Change
Narromine	2006	2,096	
Narromine	2011	1,969	-6.45%
Narromine	2016	2,040	+3.48%

Table 13 – total data for dwellings in Township of Narromine

The study area has significantly decreased between 2006 and 2011, however, relatively the same in 2011 and 2016.

14.2.2 Trangie

Trangie experienced a growth period between 2006 and 2011 of 383 people, a 12% increase, however, the boundary change of the census analysis was greatly increased in 2011, being the cause of the population increase. Trangie has decreased in population by 62 people between the 2011 and 2016 census, with a total decrease of 5% (1188/1250) over a period of 4 years at a rate of 15 persons per year (approx. 1% per annum), the census boundary was somewhat consistent during this period.

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:

Town	Year	Value	Percentage Change
Trangie	2006	426	
Trangie	2011	591	+28%
Trangie	2016	517	-14%

Table 14 – total data for dwellings in Township of Trangie

The study area significantly increased changed between 2006 and 2011, however, relatively the same in 2011 and 2016.

14.2.3 Tomingley

Tomingley experienced an increase in population between 2006 and 2011 of 100 persons, however, a major shift in the census boundary is greatly increased in 2011. Tomingley had a decrease in population of persons between 2011 and 2016 census, with a total decrease of 7.84% (330/306) over a period of 4 years at a rate of 6 persons per year (approx. 1.96% per annum), the census boundary was somewhat consistent during this period.

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:

Town	Year	Value	Percentage Change
Tomingley	2006	115	
Tomingley	2011	181	-57%
Tomingley	2016	138	+24%

Table 15 – total data for dwellings in Township of Tomingley

The study area has significantly decreased between 2006 and 2011, however, relatively the same in 2011 and 2016.

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 AMP.

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

- Conduct studies to identify capacity constraints in the existing water network when considering demand increase due to infill 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 suburbs 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.

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.

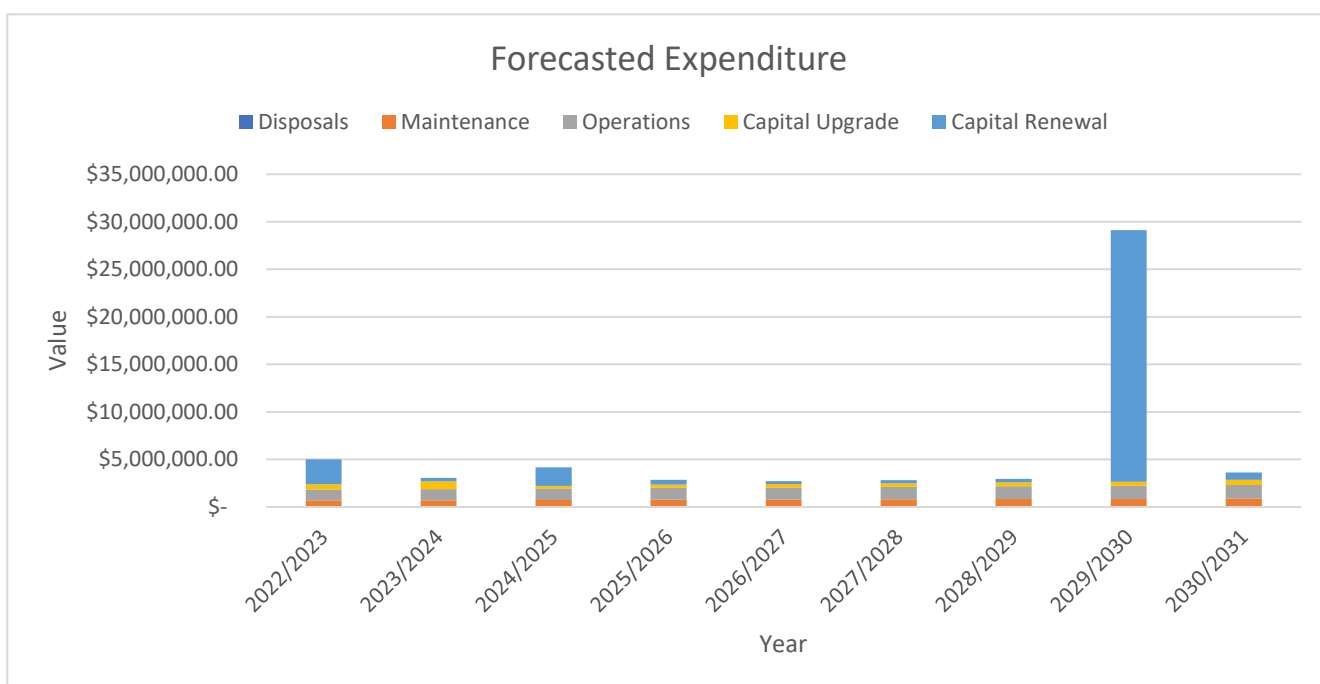


Figure 6 - Projected Operating and Capital Expenditure and Budget

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 considers the statutory regulated quality of potable water and agreed customer service levels. Although some key performance measures are operational, they are still classified as an Asset delivery.

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

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

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

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' 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 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 Measurement 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 within3 the Organisation including operational asset management such as Human Resources.

#	Type	Task	Priority	Expected Completion
1	Legislative	Revaluation of Assets	1	2021/22
2	Performance	Review Renewal of all Assets	1	2021/22
3	Knowledge	Update Asset Register	3	Ongoing
4	Knowledge	Finalise Maintenance Program	2	2022/23
5	Knowledge	Input Maintenance Program into AMS	2	2022/23
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 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	2021/22

Table 17 - Asset Management Improvement Plan – Water

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.

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

	1	2	3	4	5	6	7	8	9	10
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
LIFE CYCLE RENEWAL										
Water Network - Capital Program - Replacement / Rehabilitation	190,550	196,267	202,155	208,219	214,466	220,900	227,527	234,352	241,383	248,625
Automated Meter Reading - Capital Program - Replacement Program						59,703	61,494	63,339	65,239	67,196
Pumps - Capital Program - Renewal / Rehabilitation	26,151	28,767	31,643	34,808	38,288	42,117	46,329	50,962	56,058	61,664
Valves - Capital Program - Renewal / Rehabilitation	19,613	21,574	23,732	26,105	28,715	31,587	34,746	38,220	42,042	46,246
Bores - Narromine - Capital Program - Narromine										40,317
Bores - Narromine - Capital Program - Trangie	33,000									
Potable Water Reservoir - Trangie - Renewal / Rehabilitation		318,270	546,364							
Telemetry - Capital Program - Renewal / Rehab					57,964					67,196
NEW, ACQUISITION AND/OR UPGRADE										
Major										
Water Treatment Plant - Narromine - New									19,571,598	
Reservoir and Rising Main - Narromine - New									6,523,866	
Pressure Management - Narromine - Booster - North		636,540								
Pressure Management - Narromine - Booster - South	500,000									
River Offtake - Narromine		1,591,350		1,688,263						
Trunk Main & Standpipe - Trangie - Harris Street - Upgrade	66,000									
Minor										
Water Quality Monitoring System	22,000									
Telemetry		37,132								

	1	2	3	4	5	6	7	8	9	10
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Bore Flow Recorders		96,945								
Minor Capital Works Program	18,128	19,941	21,935	24,128	26,541	29,195	32,115	35,326	38,859	42,745
Backflow Prevention Devices - Capital Program		32,782		34,778		36,896		39,143		41,527
Major Under bore			163,909							
Growth										
Automated Meter Reading - Capital Program - Installation Program	152,408	167,649	184,414	202,855	223,141	245,455	270,001	297,001	326,701	359,371
Trunk Main & Standpipe - Trangie - Harris Street - Upgrade					69,556					80,635
Water Quality Monitoring System - Trangie - Upgrade					34,778					40,317
Bore - Trangie - Flow Recorder		26,523					30,747			
Network Reticulation - Pipeline Mitchell Highway - Narromine - Under bore					173,891					201,587



Draft Asset Management Plan Sewer (AMP2)



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1. Executive Summary

Council provides sewerage services across 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 \$29,756,000 as at 30 June 2021, as reflected in the Financial Statements Note C1-6 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

The Integrated Water Cycle Management (IWCM) Plan is currently being developed and this Asset Management Plan will be updated after completion of the 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;
- Ensures that the system is maintained at a safe and functional standard, as set out in this Asset Management Plan;
- 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 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.

The Council's Sewerage Network Asset Class has a \$29,756,000 GCV and a \$19,506,000 NCV, which represents 6.18% of Council's total Assets.

In the Community Strategic Plan 2032, Council has identified 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. Sewerage Services

Narromine Shire Council supplies sewerage services to the townships 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:

Asset Description	Unit of Measurement	Units	Average Asset Age (Years)
Sewer trunk mains	km	3.32	17
Sewer collection mains	km	41.12	20
Sewer rising mains	km	4.53	22
Sewer pump stations	ea.	14	5
Sewer manholes	ea.	620	35
Sewer Treatment plants	ea.	2	35

Table 1 – Breakdown of Major Assets

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 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 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 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 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

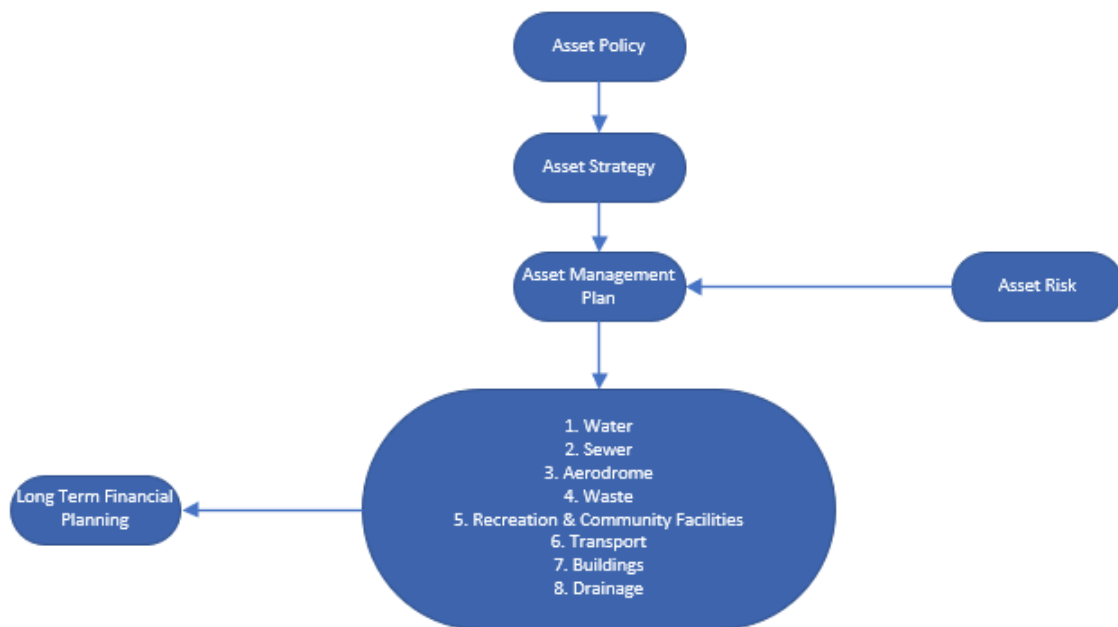


Figure 1 – Asset Management Framework

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. Sewer assets have been condition rated externally during a revaluation in 2017, and are currently being updated in 2022.

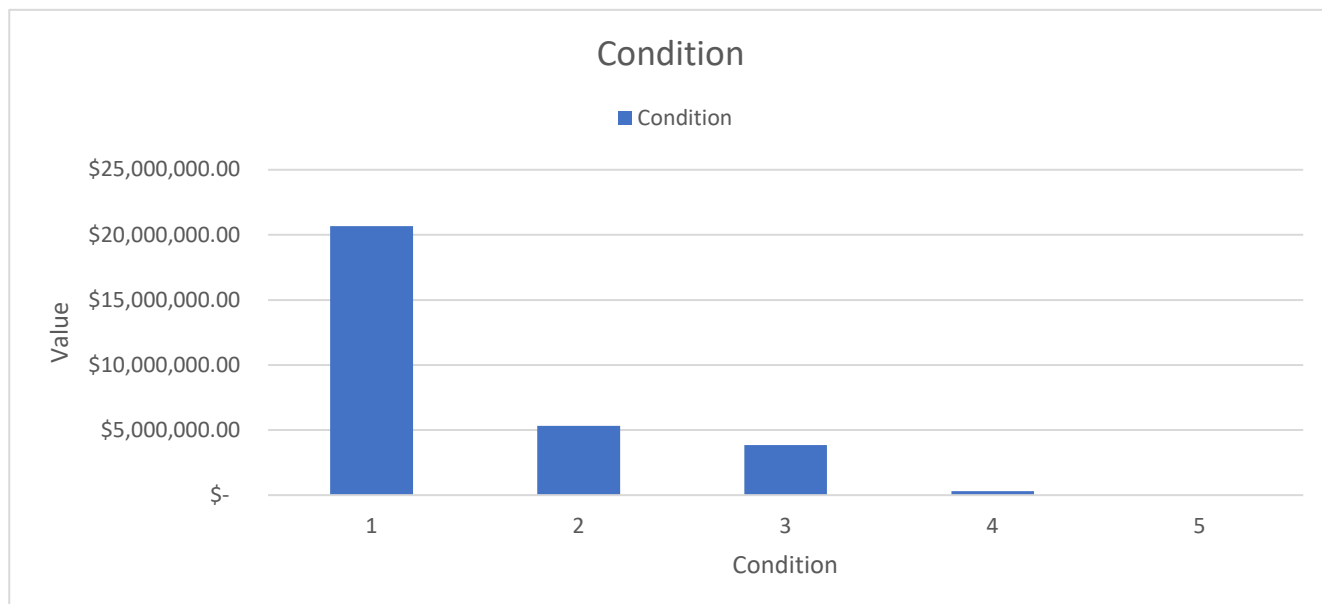


Figure 2 - Current condition of assets – Value based

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.

4.1 Asset Management Practices

Asset Management Practices are generally uniform across 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 / 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 DPI Water, Best Practice Management of Water Supply and Sewerage Guidelines (DWE, 2007). This Demand Management Plan addresses one of the six "best practice" criteria set out by the guidelines by recommending an appropriate demand management strategy for implementation across Council's water supply systems.
Australis Asset Advisory Report Valuation Report	2017 Revaluation of all Water and Sewer Assets
Business Continuity Plan	Outlines Council's procedures relating to emergencies in association with certain events.
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.

Asset Description	Unit of Measurement	Units	Average Asset Age (Years)
Sewer trunk mains	km	3.32	17
Sewer collection mains	km	41.12	20
Sewer rising mains	km	4.53	22
Sewer pump stations	ea.	10	5
Sewer manholes	ea.	620	35
Sewer Treatment plants	ea.	2	35

Table 3 – Summary of Parent Assets

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.

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
Sewer Passive Asset	Sewer Point	Storage Tank - AC	Storage Tank - AC	70

Table 4 – Useful Life

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.

Asset Description	Classification
Sewer Trunk Mains	1
Sewer Rising Mains	1
Pump stations	1
Treatment Plants	2
Sewer Collection Mains	3
Sewer Manholes	4

Table 5 - Classification

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

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

Table 6 - Stakeholder Management

8. Strategic and Corporate Goals

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

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

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

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

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.

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

Table 8 - Community Service Target

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.

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%

Table 9 - Intervention Levels

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; 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 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 4 years Narromine Shire has re-lined all category 5 and 4 rated lines found thus far. Some category 3 lines and one category 2 line has also been done where it is of operational and financial expedience to do so.

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

Table 10 -Summary of Inspections

All condition assets are reviewed and recommended during the revaluation period.

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 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.

Activity	Frequency	Category
Pump Maintenance	Biannually	Periodic
Aeration Line Clean	Annually	Periodic
Tank Backwash	Annually	Periodic

Table 11 - Planned Maintenance Activities and Frequency



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 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.

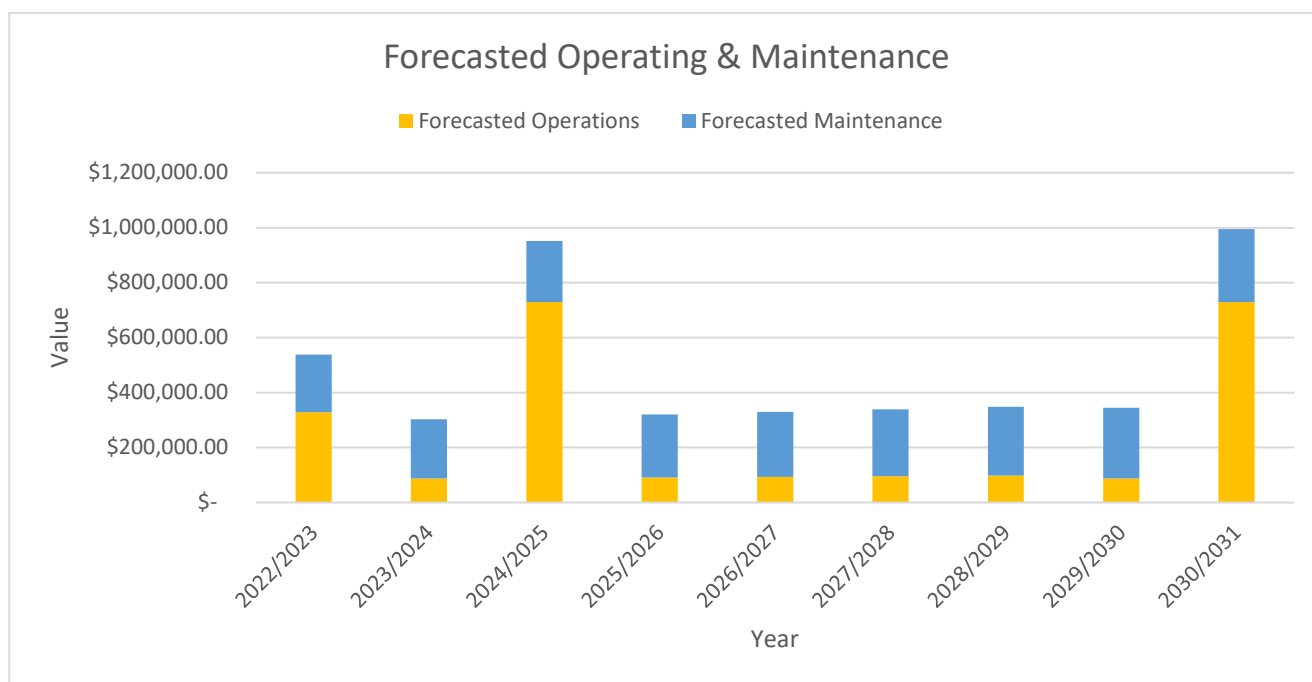


Figure 3 - Projected Operations & Maintenance Expenditure

Routine Maintenance Programming

A maintenance program 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.

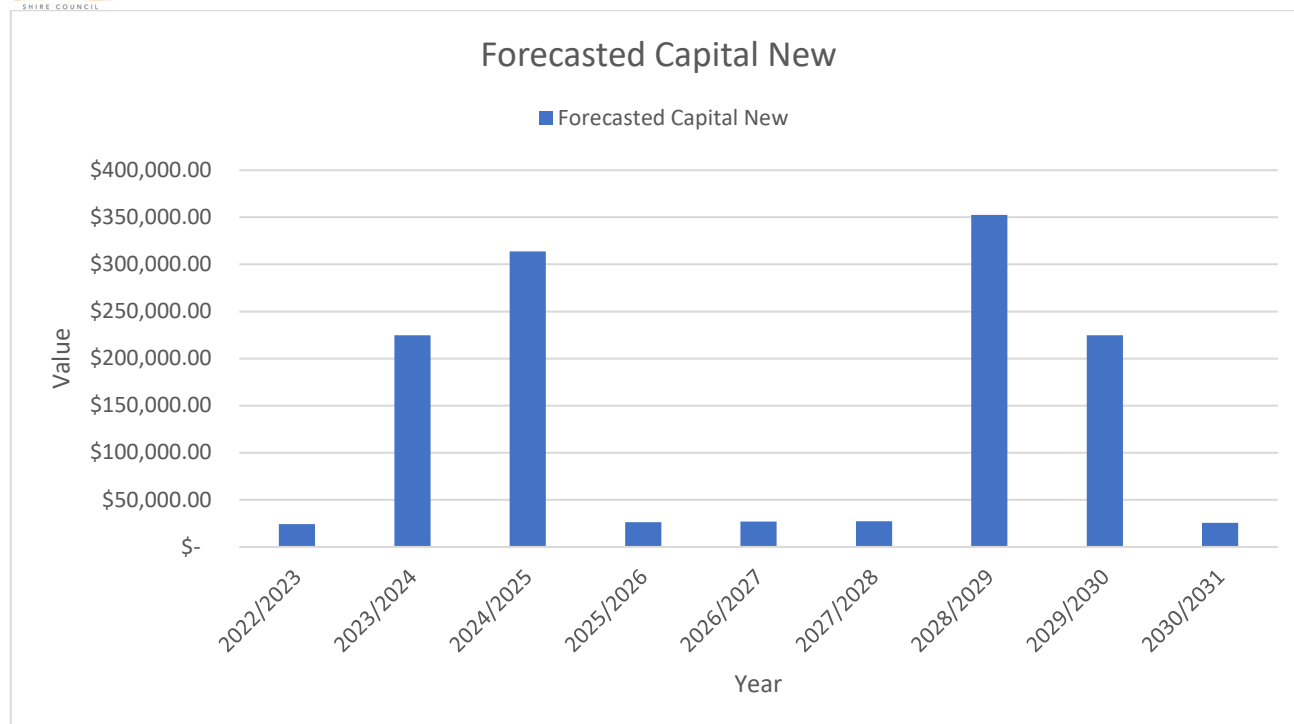


Figure 4 – Ten (10) Year Capital Works for Upgrades

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, 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 \$2,435,845 on renewals over the next ten years.

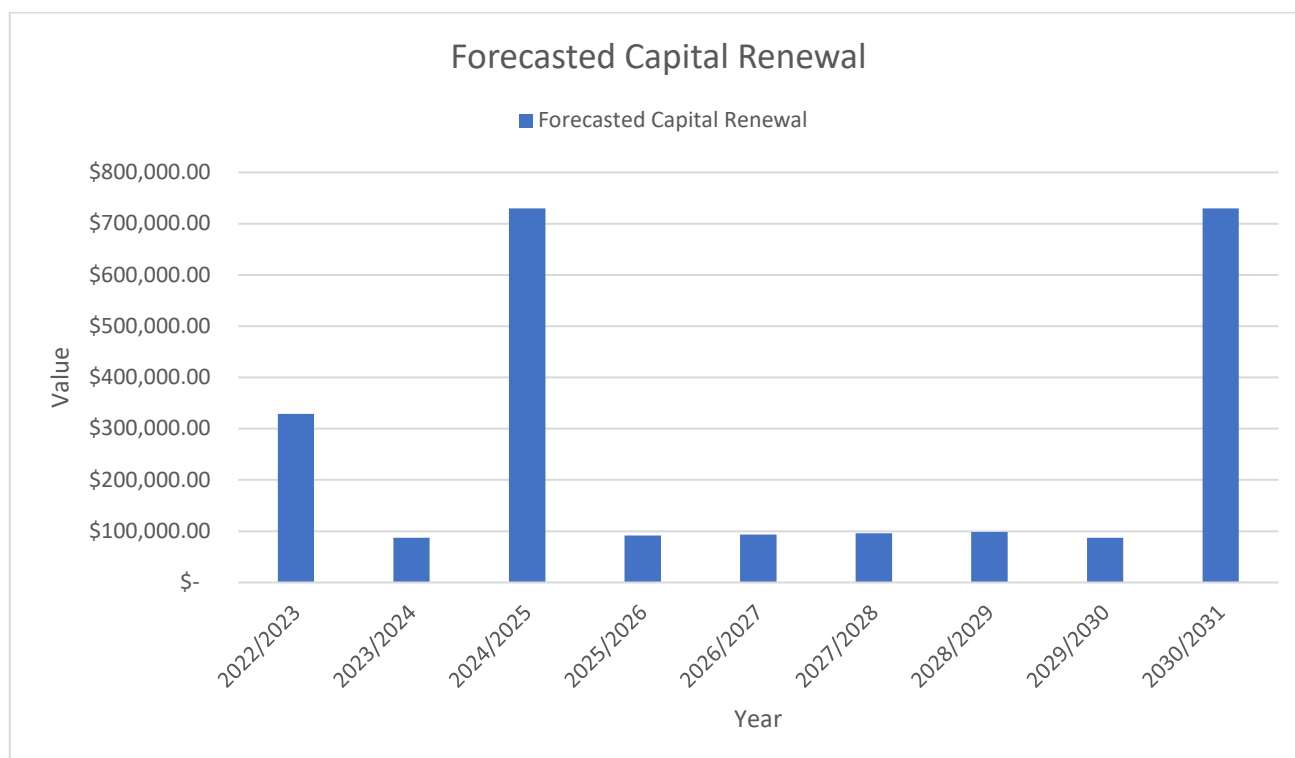


Figure 5 - Proposed Renewal Allocations Program

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

ABS census data statements regarding demand within the shire can be seen below:

2001:

On Census Night 7th August 2001, 6,611 people were counted in Narromine (A) (Local Government Areas): of these 50.4% were male and 49.6% were female. Of the total population 14.6% were Aboriginal and Torres Strait Islander people.

2006:

In the 2006 Census, 6,508 people were usually resident in Narromine (A) (Local Government Areas): of these 49.7% were male and 50.3% were female. Of the total population 15.8% were Aboriginal and Torres Strait Islander people.

2011:

In the 2011 Census, there were 6,585 people in Narromine (A) (Local Government Areas) of these 50.0% were male and 50.0% were female. Aboriginal and Torres Strait Islander people made up 19.6% of the population.

2016:

In the 2016 Census, 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.

The total dwellings in Narromine Shire Council as per the ABS website.

LGA	Year	Value	Percentage Change
NSC	2001	2,872	
NSC	2006	2,637	-8.12%
NSC	2011	2,741	+3.94%
NSC	2016	2,695	-1.71%

Table 12 – Australian Bureau of Statistics Data

The census study area for Narromine Shire did not change during each period.

14.1. Narromine

Narromine experienced a decline in population between 2006 and 2011 of 353 persons, however, a major shift in the census boundary greatly decreased in 2011. Narromine had an increase in population of 108 persons between 2011 and 2016 census, with a total increase of 2.31% (4,581/4689) over a period of 4 years at a rate of 27 persons per year (approx. 0.6% per annum), the census boundary was somewhat consistent during this period.

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 locality of Dubbo, land availability and the flood levee. The sewer assets in these 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 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:

Town	Year	Value	Percentage Change
Narromine	2006	2,096	
Narromine	2011	1,969	-6.45%
Narromine	2016	2,040	+3.48%

Table 13 – total data for dwellings in Township of Narromine

The study area significantly decreased between 2006 and 2011, however, relatively the same in 2011 and 2016.

14.2. Trangie

Trangie experienced a growth period between 2006 and 2011 of 383 people, a 12% increase, however, the boundary change of the census analysis was greatly increased in 2011, being the cause of the population increase. Trangie has decreased in population by 62 people between the 2011 and 2016 census, with a total decrease of 5% (1188/1250) over a period of 4 years at a rate of 15 persons per year (approx. 1% per annum), the census boundary was somewhat consistent during this period.

The sewer 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 AMP, which is expected to be no greater than 1%.

Trangie's total dwelling information can be seen in the following table:

Town	Year	Value	Percentage Change
Trangie	2006	426	
Trangie	2011	591	+28%
Trangie	2016	517	-14%

Table 14 – total data for dwellings in Township of Trangie

The study area has significantly increased between 2006 and 2011, however, relatively the same in 2011 and 2016.

14.3. Tomingley

Tomingley experienced an increase in population between 2006 and 2011 of 100 persons, however, a major shift in the census boundary greatly increased in 2011. Tomingley had a decrease in population of persons between 2011 and 2016 census, with a total decrease of 7.84% (330/306) over a period of 4 years at a rate of 6 persons per year (approx. 1.96% per annum), the census boundary was somewhat consistent during this period.

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:

Town	Year	Value	Percentage Change
Tomingley	2006	115	
Tomingley	2011	181	-57%
Tomingley	2016	138	+24%

Table 15 – total data for dwellings in Township of Tomingley

The study area significantly decreased between 2006 and 2011, however, relatively the same in 2011 and 2016.

14.4. 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 AMP.

14.5. 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.

14.6. Demand Management Plan

14.6.1. 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.

14.6.2. 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.

14.6.3. 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.

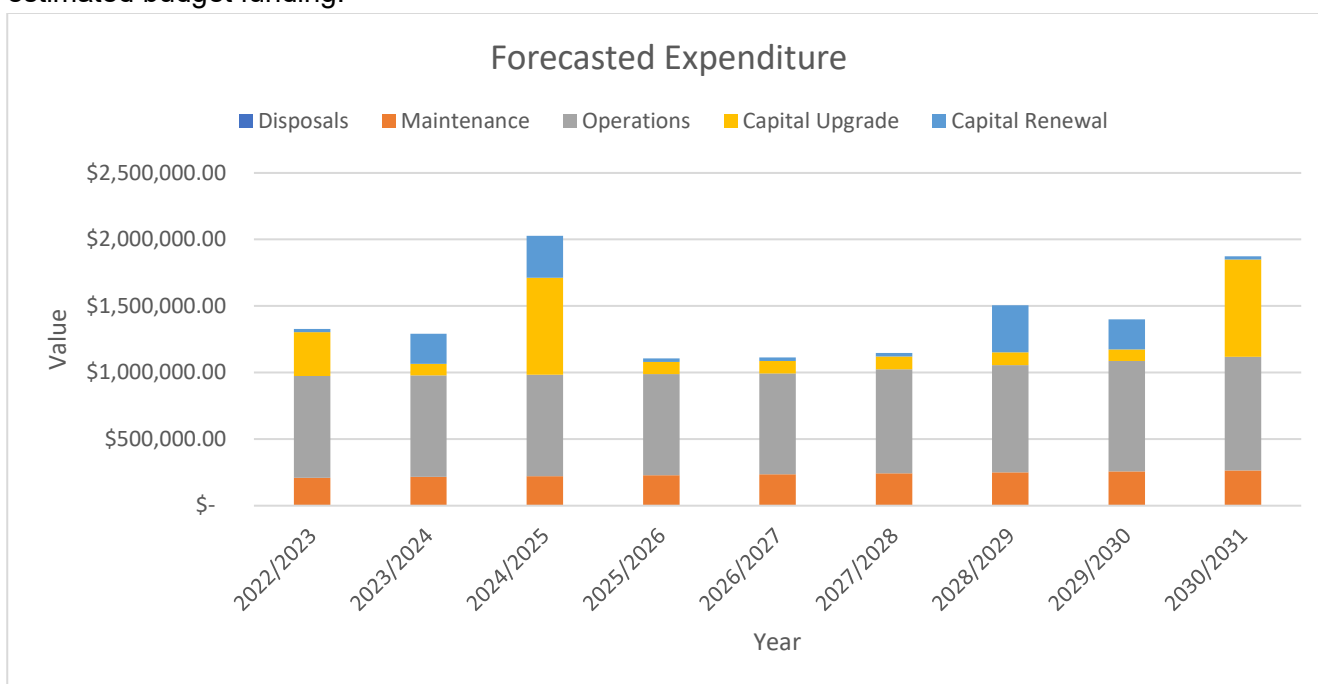


Figure 6 - Projected Operating and Capital Expenditure and Budget

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. 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, etc.

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

Development of Key Performance Measures (KPM's) based on condition has been developed by considering both environmental, health and safety, and infrastructure capabilities. The KPM's are to be reviewed to align with the Technical LOS and the Strategies identified in the CSP that support the outcomes identified in Levels of Service section of this document. Table 15 also aligns with Councils Strategic Business Management Plan.

<u>DESCRIPTION</u>	<u>UNIT</u>	<u>LEVEL OF SERVICE TARGET</u>
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 'Konec 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 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 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 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 17 includes improvements to the management and planning of assets.

18.7. Field Logs

As per the improvement plan as the Level of Service Performance Measurement 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 plant 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.

#	Type	Task	Priority	Expected Completion
1	Legislative	Revaluation of Assets	1	2021/22
2	Performance	Review Renewal of all Assets	1	2021/22
3	Knowledge	Update Asset Register	3	Ongoing
4	Knowledge	Finalise Maintenance Program	2	2022/23
5	Knowledge	Input Maintenance Program into AMS	2	2022/23
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 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	2021/22

Table 17 - Asset Management Improvements – Sewer

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.

The Asset Management Plan has a life of 4 years along with the Long Term Financial Plan.



20. References

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1. Appendix A: Ten Year Capital Works Program

	1	2	3	4	5	6	7	8	9	10
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
LIFE CYCLE RENEWAL										
Sewer Main Replacement Program				640,042						640,042
Pump Replacement Program - Narromine	59,434	60,920	62,443	64,004	65,284	66,916	68,589	70,304	62,443	64,004
Pump Replacements - Trangie	23,774	24,368	24,977	25,601	26,114	26,767	27,436	28,122	24,977	25,602
iPad Replacements & Real ware Training	10,000									
Narromine - Resurfacing/Relining of Manholes		243,680								
NEW, ACQUISITION AND / OR UPGRADES										
Major										
Telemetry upgrade Narromine Sewer System x 7 Stations	120,000									
Telemetry upgrade (Narromine and Trangie)			74,932						74,932	
Trangie Treatment Plant Upgrade	350,000									
Narromine STW Head of Works Design	100,000									
Narromine - New PS and Rising Mains			124,886						124,886	
Narromine STP Remediation of old STP Site	100,000									

Pump Station 3 Critical Upgrade - Trangie	195,000									
Minor										
Minor capital works	23,774	24,368	24,977	25,601	26,114	26,767	27,436	28,122	24,977	25,602
CCTV Investigations				288,149				324,315		

DRAFT FOR REVIEW



Draft 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 currently have a Gross Carrying Value (GCV) of approximately \$1,279,000 as at 30 June 2021, as reflected in the Financial Statements Note C1-6 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.



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 \$1,279,000 GCV and a \$776,000 NCV, which represents 0.25% of Council's total Assets.

In the Community Strategic Plan 2032, Council has identified 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:

Asset Description	Unit of Measurement	Units	Average Asset Age (Years)
Buildings	ea	6	30
Internal Roads	km	1.10	10
Fencing	km	1.80	10

Table 1 – Major Assets

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

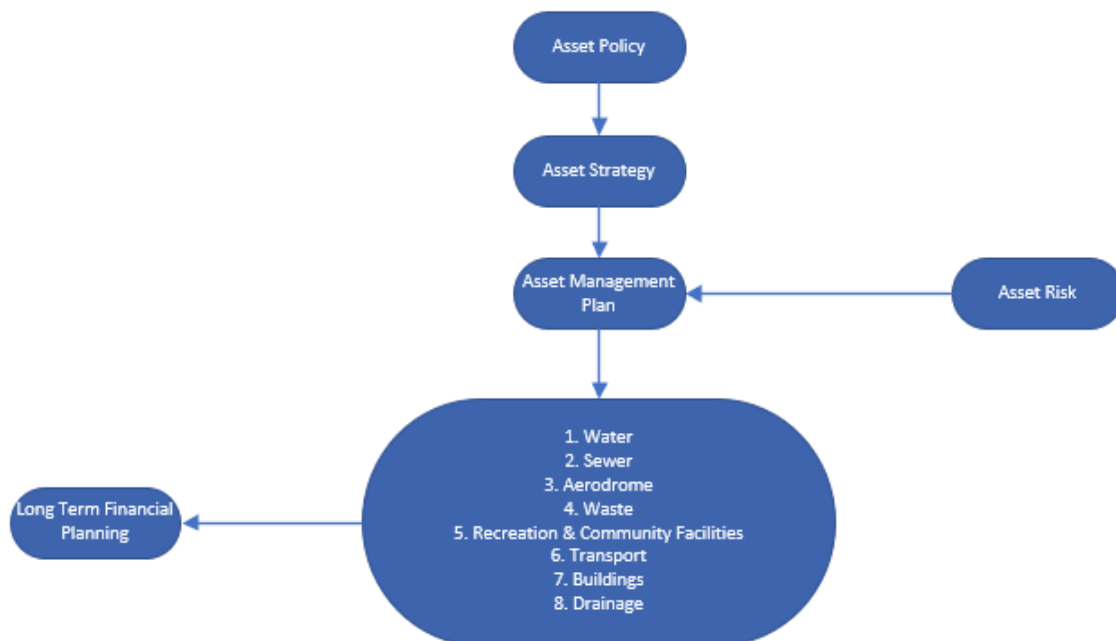


Figure 1 – Asset Management Framework

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.

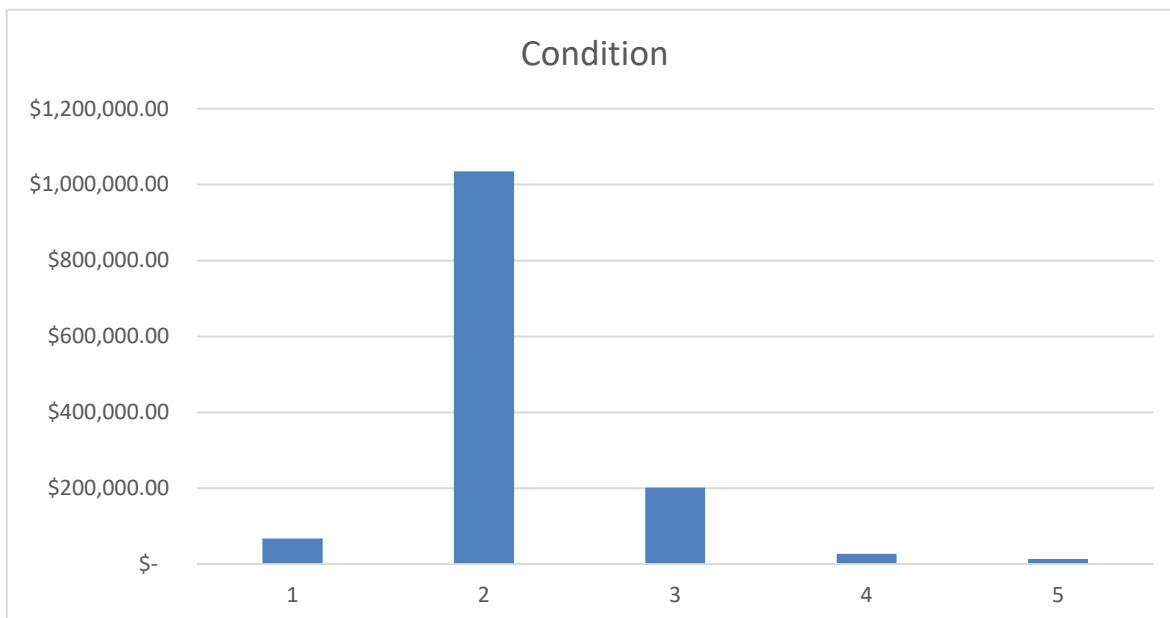


Figure 2 – Current condition of assets – Value based

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 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.

Asset Description	Unit of Measurement	Units	Average Asset Age (Years)
Buildings	ea	6	30
Internal Roads	km	1.10	10
Fencing	km	1.80	10

Table 3 – Summary of Parent Assets

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.

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

Table 4 – Useful Life

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.

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

Table 5 – Service Classification

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

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 	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 Waste Services 		Review of Best Practice 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

Stakeholder	Stakeholder Issues	Key messages	Participation & Feedback
Council Outdoor Staff	<ul style="list-style-type: none"> • Have a say in proposed strategy, • Structured programs • Want to understand place in process 	getting value for money, <ul style="list-style-type: none"> • A strategy and a fair planning and delivery mechanism in place. • Certainty and trust of Project delivery when proposed. 	Team leader workshops Engineering and Assets team reviews

Table 6 -Stakeholder Management

8. Strategic and Corporate Goals

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

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

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

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

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

Table 8 - Community Service Target

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, surveying, 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.

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%

Table 9 - Intervention Levels

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.

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

Table 10 - Summary of inspections

All condition assets are reviewed and recommended by external parties during the revaluation period.

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 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. 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.

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
Surveying (tip and available airspace)	As per EPA License	6-monthly

Table 11 - Planned Maintenance Activities and frequency

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-year average to project the following ten years.

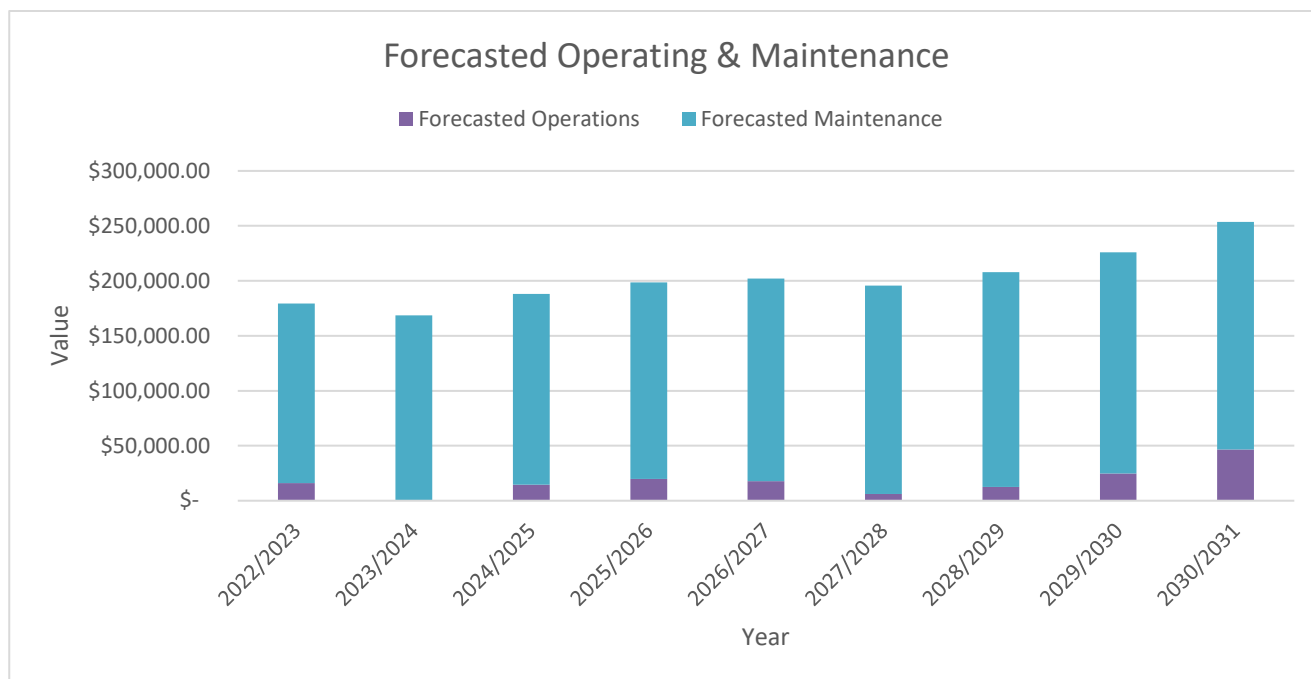


Figure 3 - Projected Operations & Maintenance Expenditure

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.

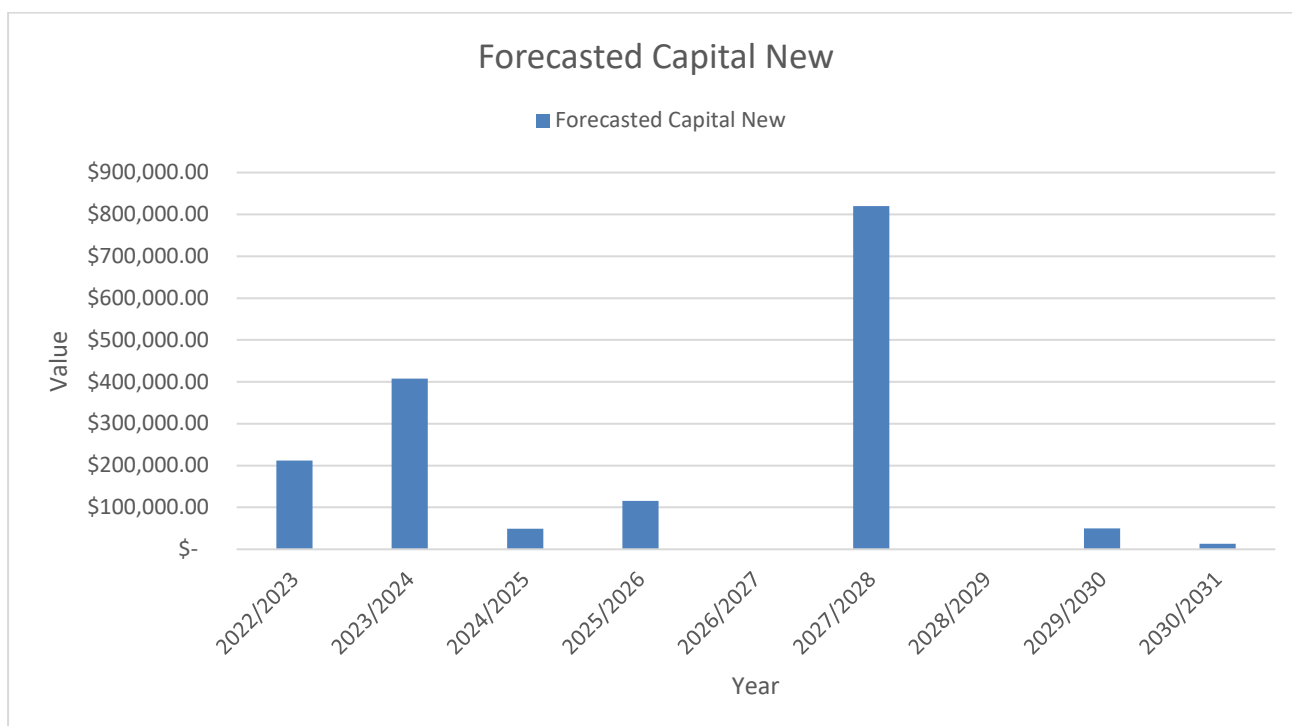


Figure 4 – Ten (10) Year Capital Works Program

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; 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 \$179,795 on renewals over the next ten years.

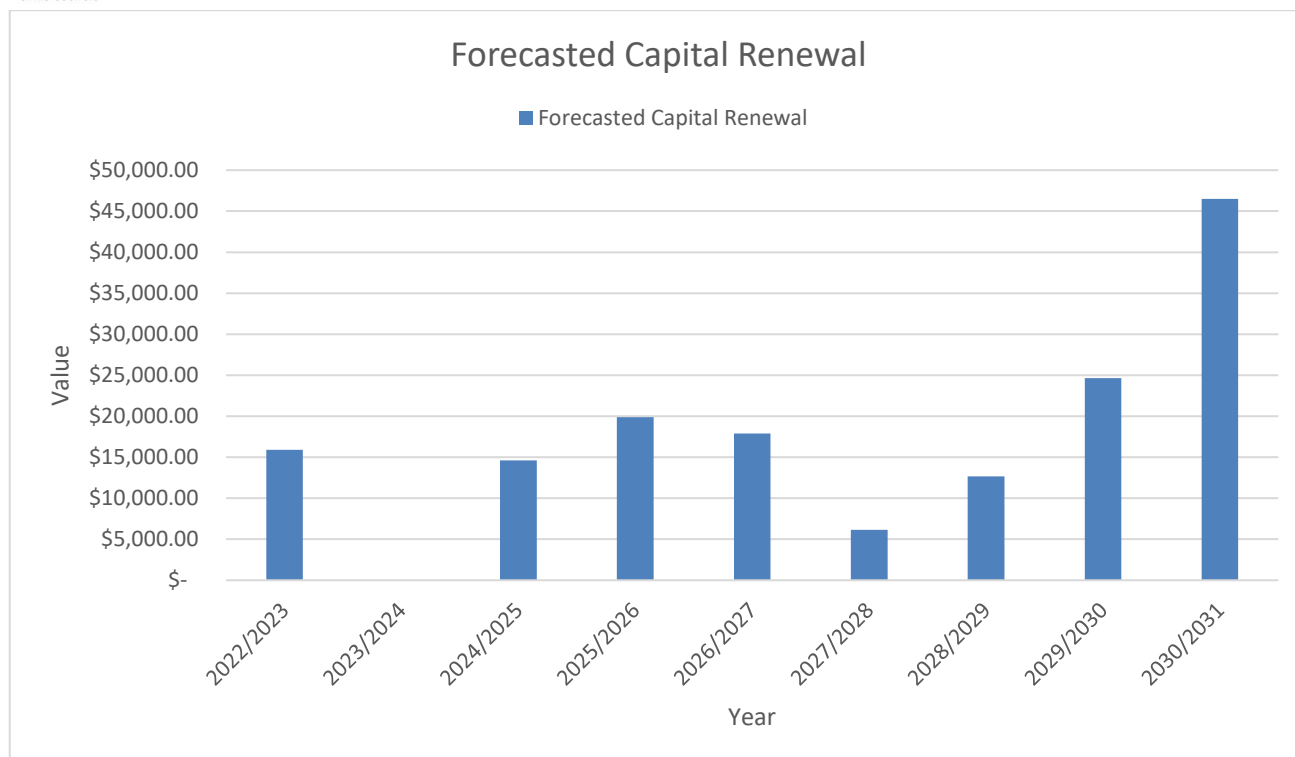


Figure 5 - Proposed Renewal Allocations Program

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.

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:

2001:

On Census Night 7th August 2001, 6,611 people were counted in Narromine (A) (Local Government Areas): of these 50.4% were male and 49.6% were female. Of the total population 14.6% were Aboriginal and Torres Strait Islander people.

2006:

In the 2006 Census, 6,508 people were usually resident in Narromine (A) (Local Government Areas): of these 49.7% were male and 50.3% were female. Of the total population 15.8% were Aboriginal and Torres Strait Islander people.

2011:

In the 2011 Census, there were 6,585 people in Narromine (A) (Local Government Areas) of these 50.0% were male and 50.0% were female. Aboriginal and Torres Strait Islander people made up 19.6% of the population.

2016:

In the 2016 Census, 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.

The total dwellings in Narromine Shire Council as per the ABS website.

LGA	Year	Value	Percentage Change
NSC	2001	2,872	
NSC	2006	2,637	-8.12%
NSC	2011	2,741	+3.94%
NSC	2016	2,695	-1.71%

Table 12 – Australian Bureau of Statistics Data

The census study area, for Narromine Shire, did not change during each period.



14.3. Narromine

Narromine experienced a decline in population between 2006 and 2011 of 353 persons, however, a major shift in the census boundary is greatly decreased in 2011. Narromine had an increase in population of 108 persons between 2011 and 2016 census, with a total increase of 2.31% (4,581/4689) over a period of 4 years at a rate of 27 persons per year (approx. 0.6% per annum), the census boundary was somewhat consistent during this period.

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 locality of Dubbo, land availability and the flood levee. The waste services in these private developments will be managed by Narromine Shire Council to maintain and manage increasing current total waste 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:

Town	Year	Value	Percentage Change
Narromine	2006	2,096	
Narromine	2011	1,969	- 6.45%
Narromine	2016	2,040	+3.48%

Table 13 – Total data for dwellings in Township of Narromine

The study area significantly decreased changed between 2006 and 2011, however, relatively the same in 2011 and 2016.

14.4. Trangie

Trangie experienced a growth period between 2006 and 2011 of 383 people, a 12% increase, however, the boundary change of the census analysis was greatly increased in 2011, being the cause of the population increase. Trangie has decreased in population by 62 people between the 2011 and 2016 census, with a total decrease of 5% (1188/1250) over a period of 4 years at a rate of 15 persons per year (approx. 1% per annum), the census boundary was somewhat consistent during this period.

The waste services in any future private developments will be managed by Narromine Shire Council to maintain and manage increasing current total waste 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:

Town	Year	Value	Percentage Change
Trangie	2006	426	
Trangie	2011	591	+28%
Trangie	2016	517	-14%

Table 14 – total data for dwellings in Township of Trangie

The study area has significantly increased between 2006 and 2011, however, relatively the same in 2011 and 2016.



14.5. Tomingley

Tomingley experienced an increase in population between 2006 and 2011 of 100 persons, however, a major shift in the census boundary is greatly increased in 2011. Tomingley had a decrease in population of persons between 2011 and 2016 census, with a total decrease of 7.84% (330/306) over a period of 4 years at a rate of 6 persons per year (approx. 1.96% per annum), the census boundary was somewhat consistent during this period.

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:

Town	Year	Value	Percentage Change
Tomingley	2006	115	
Tomingley	2011	181	-57%
Tomingley	2016	138	+24%

Table 15 – Total data for dwellings in Township of Tomingley

The study area has significantly decreased between 2006 and 2011, however, relatively the same in 2011 and 2016.

14.6. 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.

14.7. 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.

14.8. Demand Management Plan

14.8.1. 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.

14.8.2. 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.

14.8.3. 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.

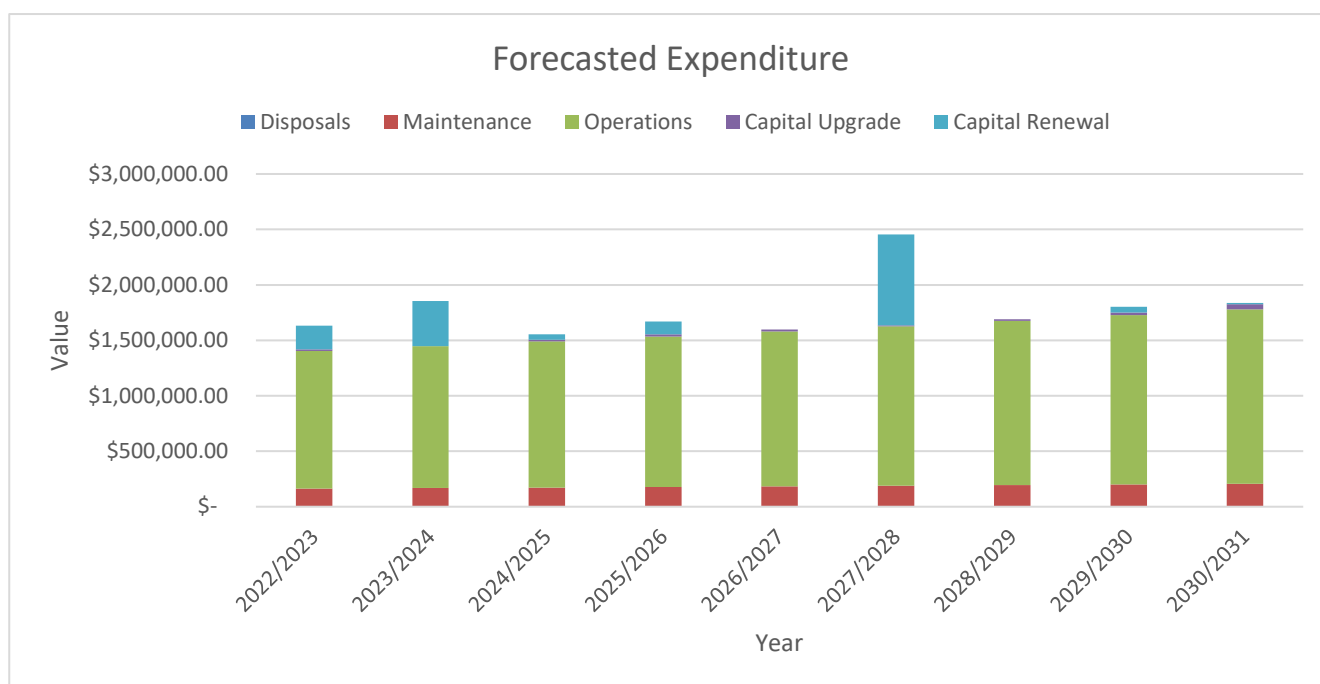


Figure 6 - Forecasted Expenditure

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. 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 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

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 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 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 Measurement 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.

#	Type	Task	Priority	Expected Completion
1	Legislative	Revaluation of Assets	1	2021/22
2	Performance	Review Renewal of all Assets	1	2021/22
3	Knowledge	Update Asset Register	3	Ongoing
4	Knowledge	Finalise Maintenance Program	2	2022/23
5	Knowledge	Input Maintenance Program into AMS	2	2022/23
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 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

Table 17 - Asset Management Improvements

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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Appendix A: Ten Year Capital Works Program

	1	2	3	4	5	6	7	8	9	10
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
LIFE CYCLE CAPITAL										
Narromine										
35405 - Narromine Waste Depot Buildings - - General Capital Repairs		10,609		11,255		11,941		12,668		13,439
35384 - Narromine Waste Depot Road - Wearing Surface - Reseal	10,892								13,798	
35384 - Narromine Waste Depot Road - Pavement - Gravel Resheet	5,150					5,970				
35389 - Narromine Waste Depot Security - CCTV - Upgrade		5,305					6,149			
35389 - Narromine Waste Depot Security - Fencing - Upgrade										
Trangie										
35417 - Trangie Waste Depot Buildings - - Capital Repairs					14,100					16,346
35412 - Trangie Waste Depot Road - Pavement - Gravel Resheet	5,464								6,922	
35427 - Trangie Waste Depot Security - CCTV - Upgrade					5,796					6,720
35427 - Trangie Waste Depot Security - Fencing - Upgrade										
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

	1	2	3	4	5	6	7	8	9	10
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Emergency Shower/Eye Wash - Tomingley										
NEW, ACQUISITION AND/OR UPGRADE										
Fencing, lighting, security & hard stand for return and earn										
Skip Bin Purchase	12,360				13,911				15,657	
Office & Amenities			104,750							
Cyclic Signage Management		5,305								6,720
Fencing Night Soil Paddock			53,316							
Trash Screen Mobile Plant	19,518								24,725	
Shed Extension				47,450						
Hard Stand					101,593					
Irrigation Upgrade		39,094					45,321			
Fire Fighting Tanks incl. Pumps and Sprays		34,863								
Trees for Perimeter		68,959								
Slashing Attachment for Bobcat	7,725								9,786	
Truck Wash Road and Drainage Modifications	77,250									
Transfer Station Design	35,000									

	1	2	3	4	5	6	7	8	9	10
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Transfer Station Rehabilitation							750,000			
Trangie										
Purchase Mobile Generator				1,688						
Irrigation Upgrade		21,218					24,597			
Trees for Perimeter		37,132								
Cyclic Signage Management		5,305								6,720
Transfer Station Design	20,600									
Transfer Station Rehabilitation			250,000							
Tomingley										



Draft 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 had a fair value of \$16,015,427 on the 30 June 2021.

The Aerodrome currently has a GCV of approximately \$16,236,000 as at 30 June 2021, as reflected in the Financial Statements Note C1-6 Infrastructure, Property, Plant and Equipment.

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 \$16,236,000 GCV and a \$2,960,000 NCV, this represents 0.94% of Council's total Assets.

In the Community Strategic Plan 2032, Council has identified 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 Estate.

The local airstrip in Trangie was disposed of in 2021 as per Council resolution.

The supply of aerodrome services is critical to 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:

Asset Description	Unit of Measurement	Units	Average Asset Age (Years)
Runway	km	3.12	7
Taxiway	km	1.94	27
Apron	m ²	29,515	40
Footpath	m	193	10
Buildings	ea.	13	20

Table 1 – Major Assets

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 & 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

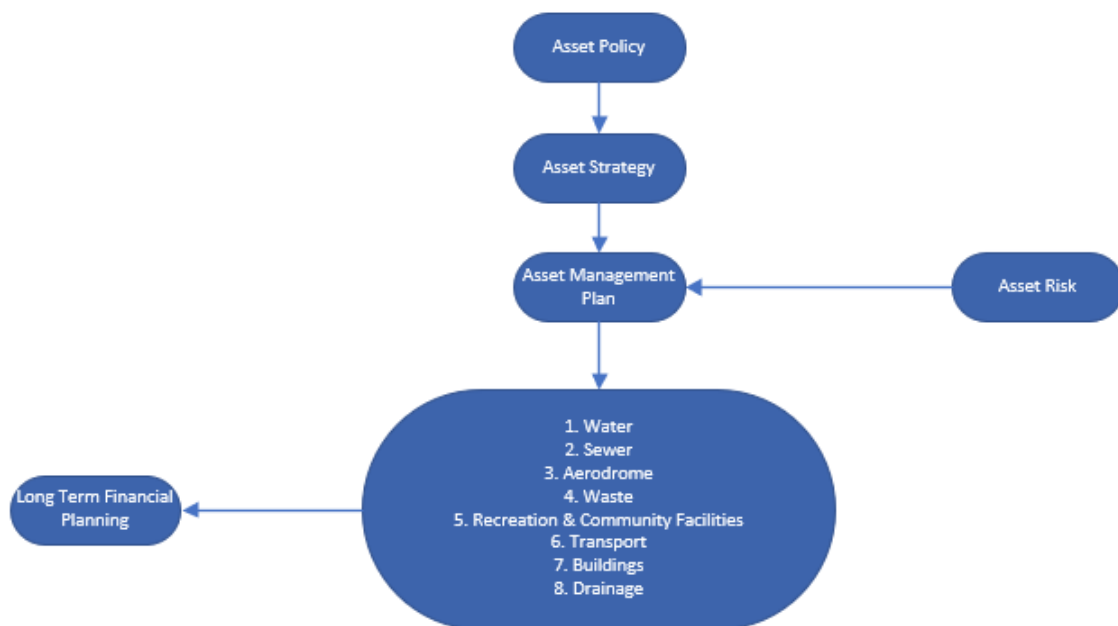


Figure 1 – Asset Management Framework

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.

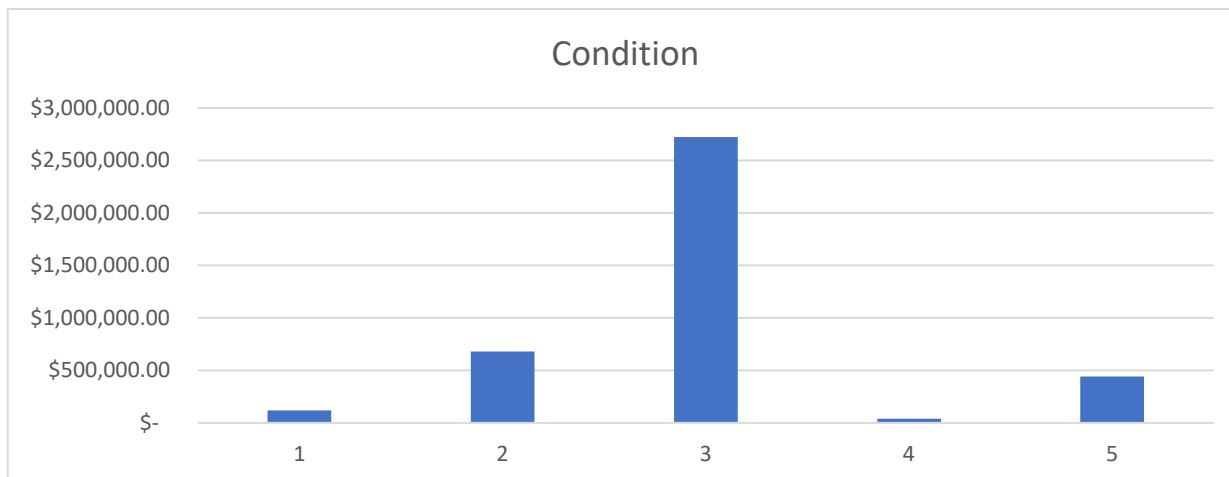


Figure 2 – Condition of our assets

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.

4.1 Asset Management Practices

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

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.
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 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.

Asset Description	Unit of Measurement	Units	Average Asset Age (Years)
Runway	km	3.12	7
Taxiway	km	1.94	27
Apron	m ²	29,515	40
Footpath	m	193	10
Buildings	ea.	13	20

Table 3 – Summary of Parent Assets

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.

Asset Class	Asset Type	Asset Subtype	Useful Life
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

Table 4 – Useful Life

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.

Asset Description	Classification
Runway	1
Taxiway	2
Apron	2
Buildings	1
Footpaths	3
Signage	1
Navigations Aids	2
Lighting System	1

Table 5 - Classification

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

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

Table 6 – Stakeholder Management

8. Strategic and Corporate Goals

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

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

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

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

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

Table 8 - Community Service Target

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.

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%

Table 9 – Intervention Level

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; and
- 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.

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

Table 10 - Summary of Inspections

The condition of assets is reviewed and recommended by external parties during the revaluation period.

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 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.

Activity	Frequency	Category
Vegetation Mowing	Monthly	Periodic
Maintenance Grading, Line Marking Etc	Annually	Periodic

Table 11 - Planned Maintenance Activities and frequency

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-year average to project the following ten years.

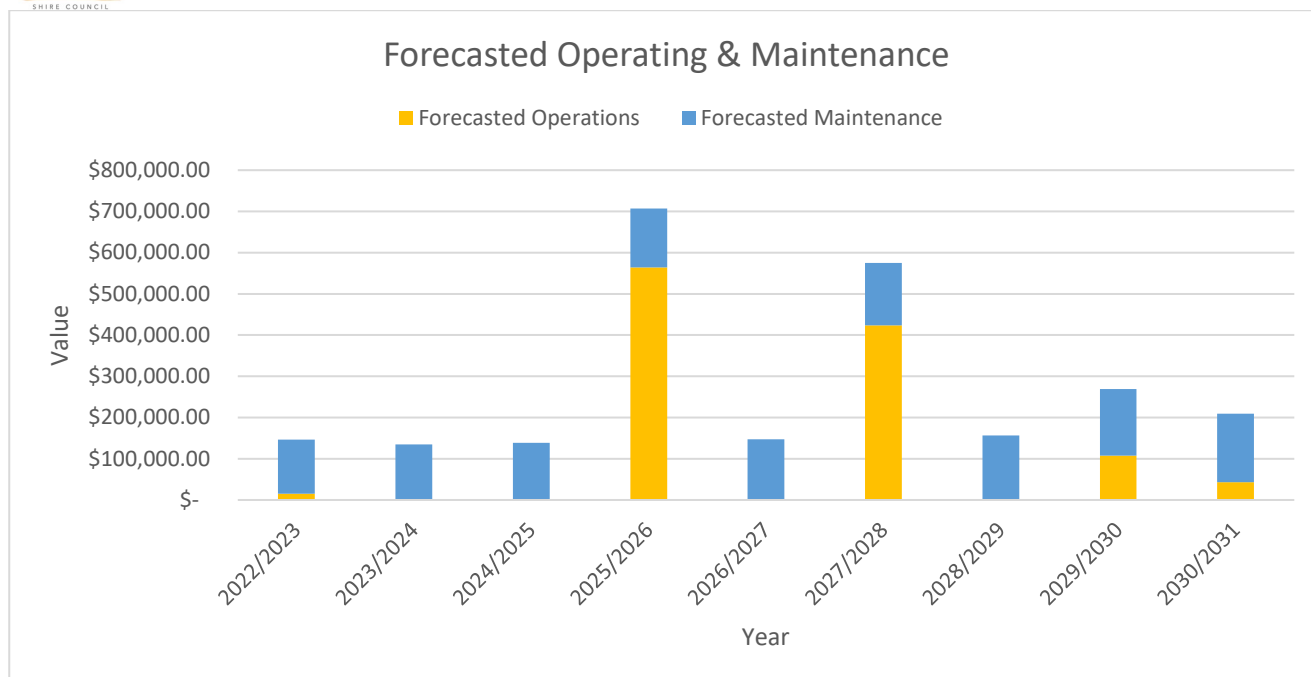


Figure 3 - Projected Operations & Maintenance Expenditure

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, 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 \$1,376,366 on renewals over the next ten years.

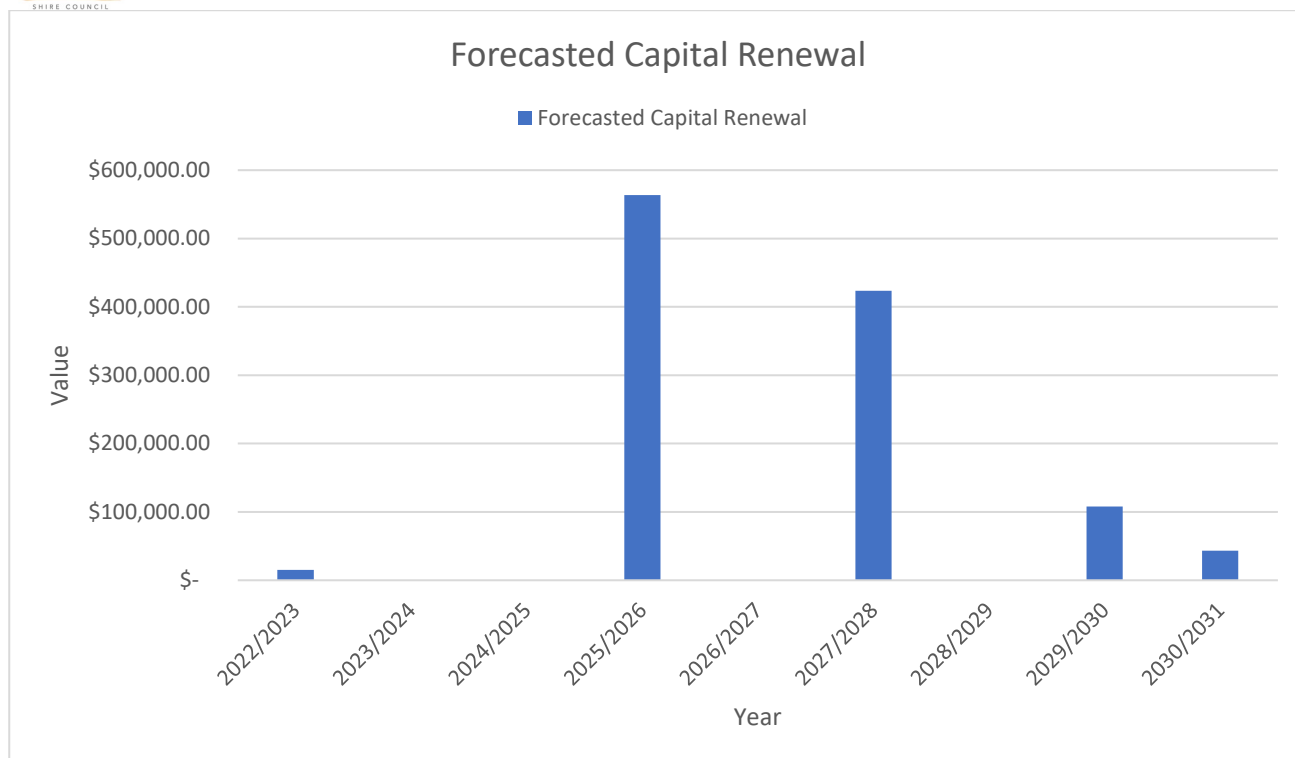


Figure 5 - Proposed 10 Year Renewal Program

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 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 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

ABS census data statements regarding demand within the shire can be seen below:

2001:

On Census Night 7th August 2001, 6,611 people were counted in Narromine (A) (Local Government Areas): of these 50.4% were male and 49.6% were female. Of the total population 14.6% were Aboriginal and Torres Strait Islander people.

2006:

In the 2006 Census, 6,508 people were usually resident in Narromine (A) (Local Government Areas): of these 49.7% were male and 50.3% were female. Of the total population 15.8% were Aboriginal and Torres Strait Islander people.

2011:

In the 2011 Census, there were 6,585 people in Narromine (A) (Local Government Areas) of these 50.0% were male and 50.0% were female. Aboriginal and Torres Strait Islander people made up 19.6% of the population.

2016:

In the 2016 Census, 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.

The total dwellings in Narromine Shire Council as per the ABS website.

LGA	Year	Value	Percentage Change
NSC	2001	2,872	
NSC	2006	2,637	-8.12%
NSC	2011	2,74	+3.94%
NSC	2016	2,695	-1.71%

Table 12 – Australian Bureau of Statistics Data

The census study area did not change during each period.

14.2.1. Narromine

Narromine experienced a decline in population between 2006 and 2011 of 353 persons, however, a major shift in the census boundary is greatly decreased in 2011. Narromine had an increase in population of 108 persons between 2011 and 2016 census, with a total increase of 2.31% (4,581/4689) over a period of 4 years at a rate of 27 persons per year (approx. 0.6% per annum), the census boundary was somewhat consistent during this period.

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 locality of Dubbo, land availability and the flood levee.

Narromine's total dwelling information can be seen in the following table:

Town	Year	Value	Percentage Change
Narromine	2006	2,096	
Narromine	2011	1,969	-6.45%
Narromine	2016	2,040	+3.48%

Table 13 – total data for dwellings in Township of Narromine

The study area has significantly decreased between 2006 and 2011, however, relatively the same in 2011 and 2016.

14.2.2. Trangie

Trangie experienced a growth period between 2006 and 2011 of 383 people, a 12% increase, however, the boundary change of the census analysis was greatly increased in 2011, being the cause of the population increase. Trangie has decreased in population by 62 people between the 2011 and 2016 census, with a total decrease of 5% (1188/1250) over a period of 4 years at a rate of 15 persons per year (approx. 1% per annum), the census boundary was somewhat consistent during this period.

Trangie's total dwelling information can be seen in the following table:

Town	Year	Value	Percentage Change
Trangie	2006	426	
Trangie	2011	591	+28%
Trangie	2016	517	-14%

Table 14 – total data for dwellings in Township of Trangie

The study area has significantly increased between 2006 and 2011, however, relatively the same in 2011 and 2016.

14.2.3 Tomingley

Tomingley experienced an increase in population between 2006 and 2011 of 100 persons, however, a major shift in the census boundary is greatly increased in 2011. Tomingley had a decrease in population of persons between 2011 and 2016 census, with a total decrease of 7.84% (330/306) over a period of 4 years at a rate of 6 persons per year (approx. 1.96% per annum), the census boundary was somewhat consistent during this period.

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:

Town	Year	Value	Percentage Change
Tomingley	2006	115	
Tomingley	2011	181	-57%
Tomingley	2016	138	+24%

Table 15 – Total data for dwellings in Township of Tomingley

The study area has significantly decreased between 2006 and 2011, however, relatively the same in 2011 and 2016.

14.3. 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.

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 Aerodrome 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 development within Narromine.

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.
- 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.

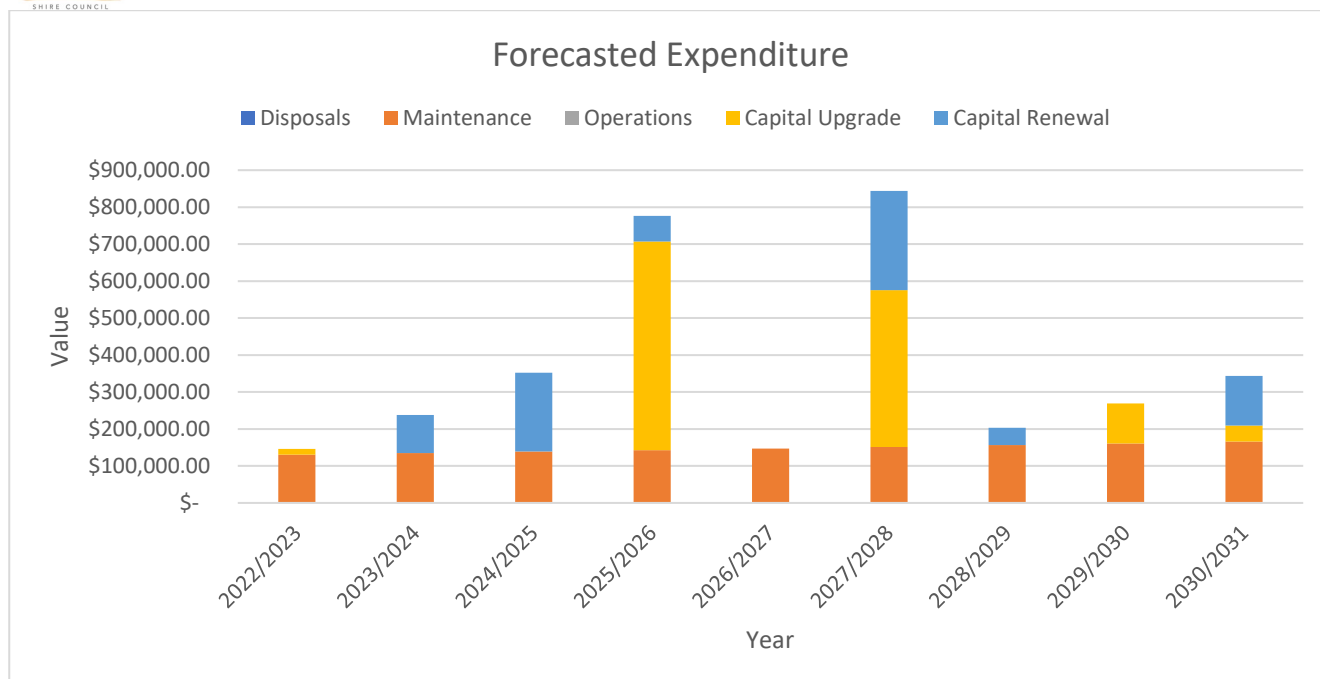


Figure 6 - Projected Operating and Capital Expenditure and Budget

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.



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

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 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 Measurement 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 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 within3 the Organisation including operational asset management such as Human Resources.

#	Type	Task	Priority	Expected Completion
1	Legislative	Revaluation of Assets	1	2021/22
2	Performance	Review Renewal of all Assets	1	2021/22
3	Knowledge	Update Asset Register	3	Ongoing
4	Knowledge	Finalise Maintenance Program	2	2022/23
5	Knowledge	Input Maintenance Program into AMS	2	2022/23
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 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

Table 17 - Asset Management Improvements

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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Appendix A: Ten Year Capital Works Program

	1	2	3	4	5	6	7	8	9	10
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
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										

	1	2	3	4	5	6	7	8	9	10
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Apron - Line Marking - Line Renewal										
Taxiway C - Wearing Surface - Reseal		10,344								13,103
Taxiway C - Line Marking - Line Renewal		104								132
Taxiway E - Wearing Surface - Reseal		4,774								6,048
Taxiway E - Line Marking - Line Renewal		48								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										

	1	2	3	4	5	6	7	8	9	10
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
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							



Draft

Asset Management Plan

Community and 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 Gross Carrying Value (GCV) of approximately \$10,553,000 as at 30 June 2021, as reflected in the Financial Statements Note C1-6 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 \$10,553,000 GCV and a \$6,449,000 NCV, which represents 2.04% of Council's total Assets.

In the Community Strategic Plan 2032, Council has identified 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 & 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 the public which include parks, ovals, sports complexes, race courses and showgrounds to name a few.

The supply of Recreational & Community Facilities services is critical to 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 & Community Facilities Services 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:

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

Table 1 – Major Assets

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 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

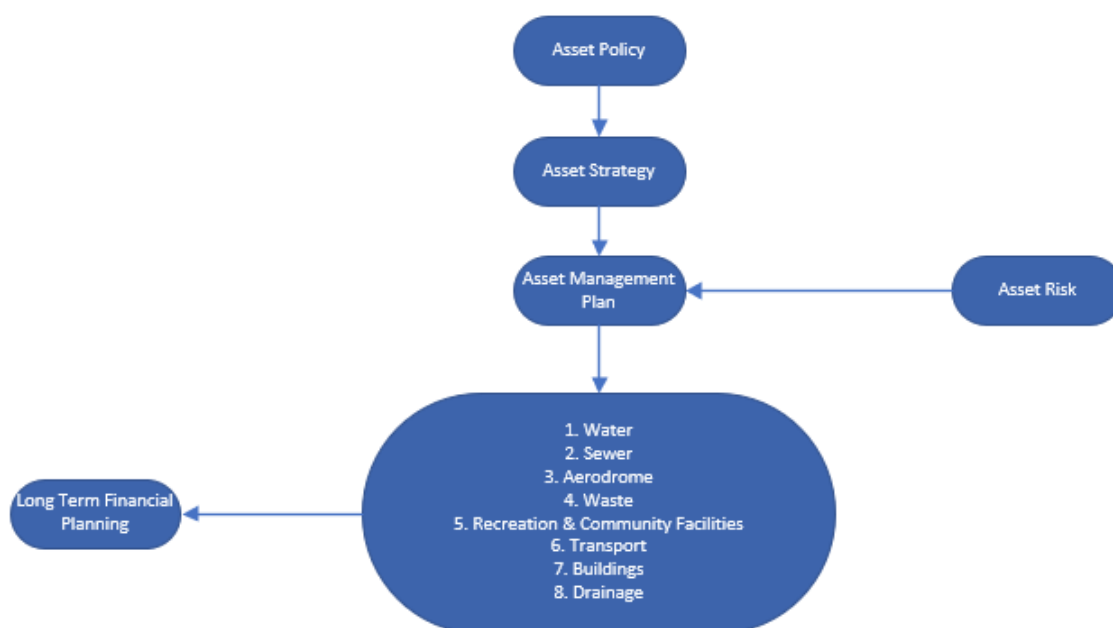


Figure 1 – Asset Management Framework

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.

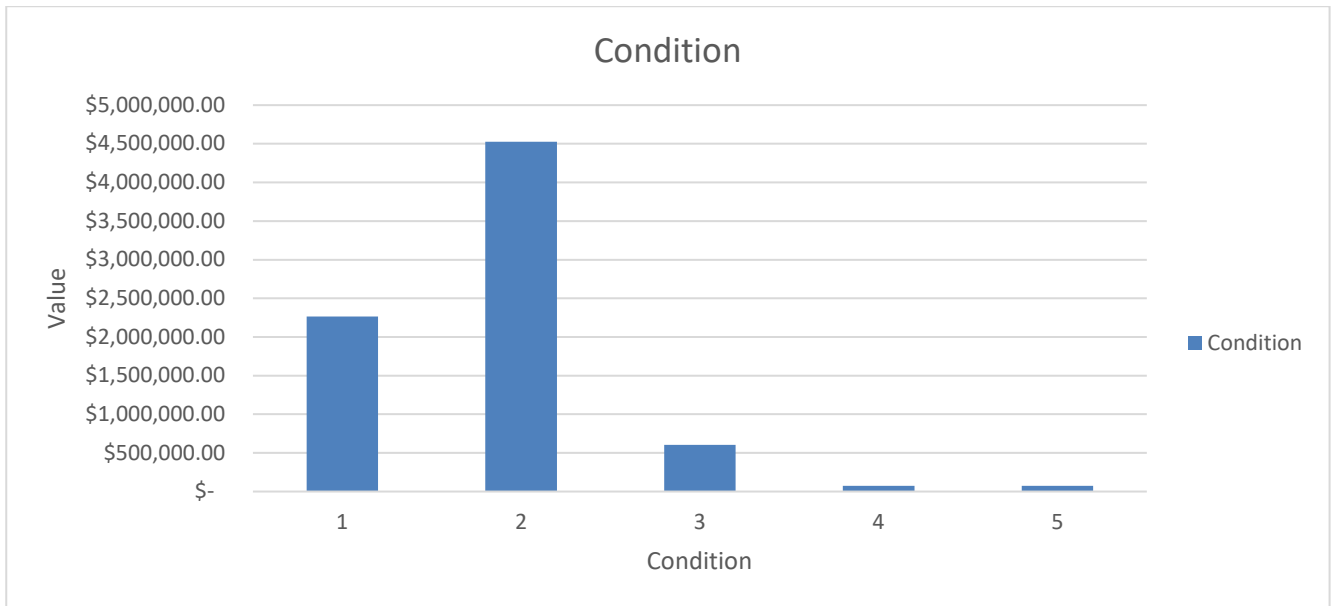


Figure 2 – Asset Conditions

3.2. Other Criteria

The process of managing our Recreational & 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 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 / 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

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 & 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.

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

Table 3 – Summary of Parent Assets

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.

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
Recreational & Community Facilities	Internal Road	Wearing Surface	15
Recreational & Community Facilities	Fencing	External Chain Fence	50

Asset Class	Sub-Asset Class	Component	Theoretical Useful Life
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

Table 4 – Useful Life

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
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.

Hierarchy	Asset Category	Sub-Type	Description
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

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 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

Table 6 - Stakeholder Management

8. Strategic and Corporate Goals

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

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

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

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

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

Table 8 - Community Service Target



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.

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%

Table 9 - Intervention Levels

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.

Inspection	Frequency
Condition Assessments	Yearly
Asset BBQ's	Yearly
Asset Amenities	Yearly
Playgrounds	Yearly
Water Features	Yearly
Picnic Shelters	Yearly

Table 10 - Summary of Inspections

All condition assets are reviewed and recommended by external parties during the revaluation period.

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 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.

Activity	Frequency	Activity
Mowing (Summer)	Weekly	Mowing (Summer)
Mowing (Winter)	Fortnightly	Mowing (Winter)
Turf Renovation	Biannual	Turf Renovation

Table 11 - Planned Maintenance Activities and frequency



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 & Community Facilities infrastructure that has sufficient capacity for current and projected growth requirements
- Recreational & Community Facilities is managed in accordance with Legislative requirements
- The operation of the Recreational & 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-year average to project the following ten years.

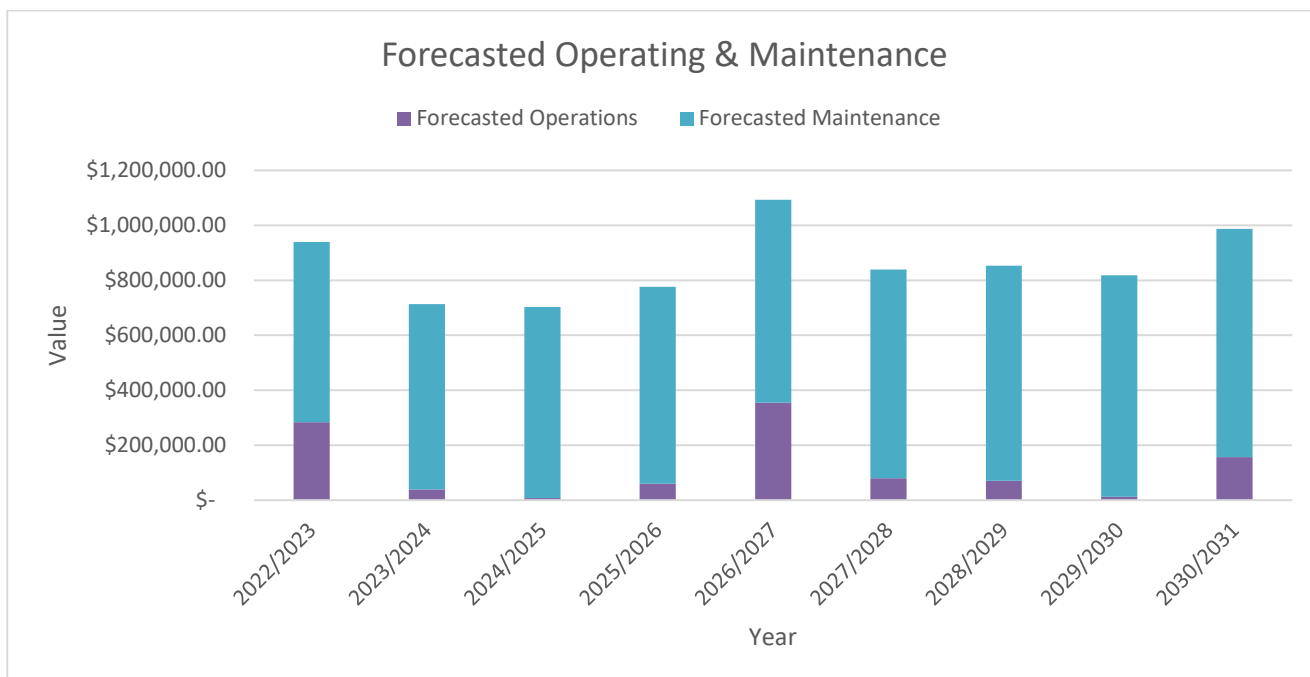


Figure 3 - Projected Operations & Maintenance Expenditure



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.

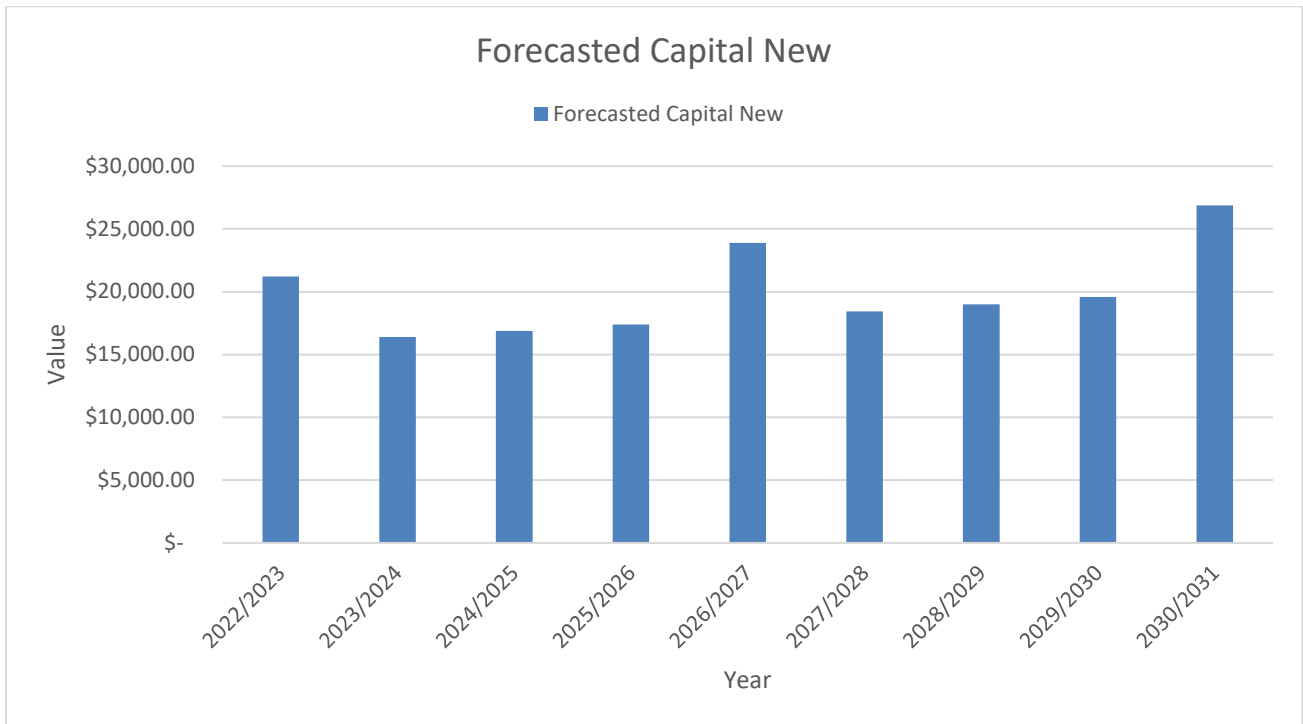


Figure 4 - Projected Operations & Maintenance Expenditure

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 \$1,179,945 on renewals over the next ten years.

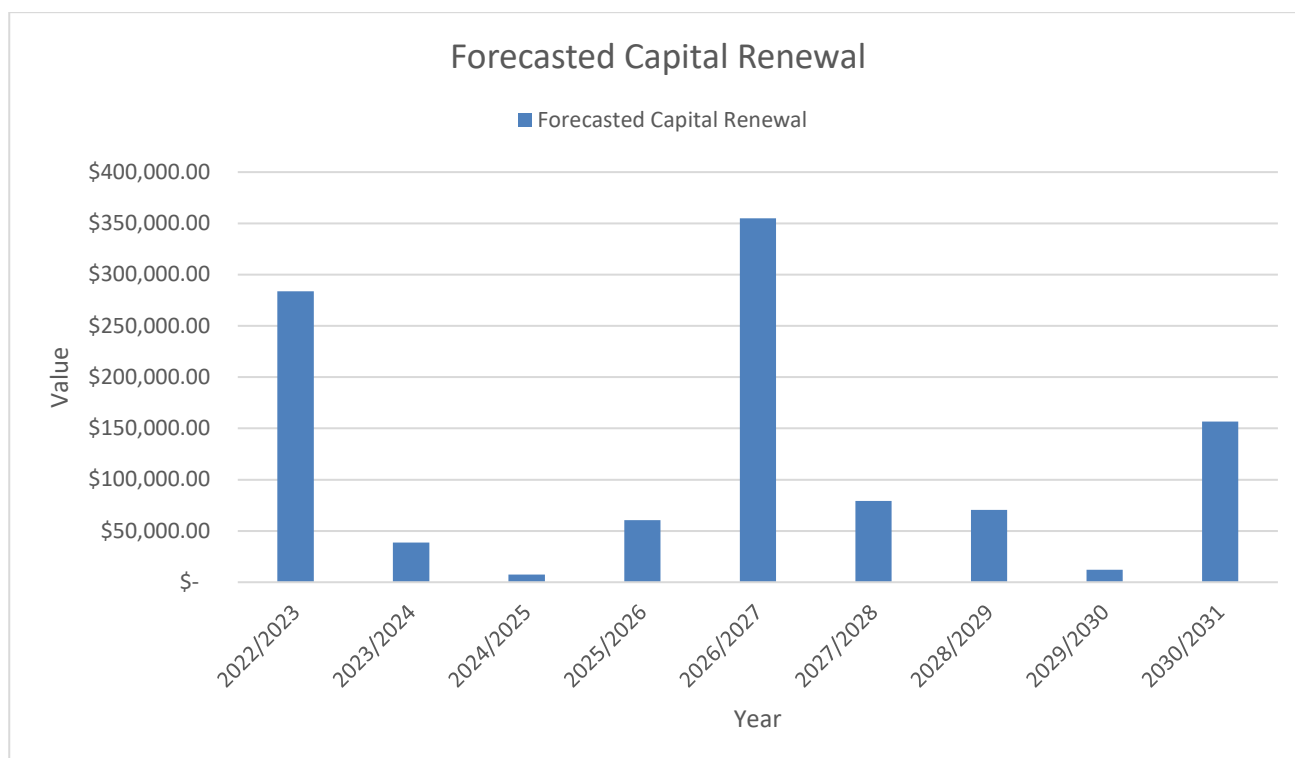


Figure 5 - Proposed Renewal Allocations Program

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 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

ABS census data statements regarding demand within the shire can be seen below:

2001:

On Census Night 7th August 2001, 6,611 people were counted in Narromine (A) (Local Government Areas): of these 50.4% were male and 49.6% were female. Of the total population 14.6% were Aboriginal and Torres Strait Islander people.

2006:

In the 2006 Census, 6,508 people were usually resident in Narromine (A) (Local Government Areas): of these 49.7% were male and 50.3% were female. Of the total population 15.8% were Aboriginal and Torres Strait Islander people.

2011:

In the 2011 Census, there were 6,585 people in Narromine (A) (Local Government Areas) of these 50.0% were male and 50.0% were female. Aboriginal and Torres Strait Islander people made up 19.6% of the population.

2016:

In the 2016 Census, 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.

The total dwellings in Narromine Shire Council as per the ABS website.

LGA	Year	Value	Percentage Change
NSC	2001	2,872	
NSC	2006	2,637	-8.12%
NSC	2011	2,741	+3.94%
NSC	2016	2,695	-1.71%

Table 12 – Australian Bureau of Statistics Data

The census study area did not change during each period.



14.2. Narromine

Narromine experienced a decline in population between 2006 and 2011 of 353 persons, however, a major shift in the census boundary is greatly decreased in 2011. Narromine had an increase in population of 108 persons between 2011 and 2016 census, with a total increase of 2.31% (4,581/4689) over a period of 4 years at a rate of 27 persons per year (approx. 0.6% per annum), the census boundary was somewhat consistent during this period.

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 locality of Dubbo, land availability and the flood levee.

Narromine's total dwelling information can be seen in the following table:

Town	Year	Value	Percentage Change
Narromine	2006	2,096	
Narromine	2011	1,969	-6.45%
Narromine	2016	2,040	+3.48%

Table 13 – Total data for dwellings in Township of Narromine

The study area has significantly decreased between 2006 and 2011, however, relatively the same in 2011 and 2016.

14.3. Trangie

Trangie experienced a growth period between 2006 and 2011 of 383 people, a 12% increase, however, the boundary change of the census analysis was greatly increased in 2011, being the cause of the population increase. Trangie has decreased in population by 62 people between the 2011 and 2016 census, with a total decrease of 5% (1188/1250) over a period of 4 years at a rate of 15 persons per year (approx. 1% per annum), the census boundary was somewhat consistent during this period.

Trangie's total dwelling information can be seen in the following table:

Town	Year	Value	Percentage Change
Trangie	2006	426	
Trangie	2011	591	+28%
Trangie	2016	517	-14%

Table 14 – Total data for dwellings in Township of Trangie

The study area has significantly increased between 2006 and 2011, however, relatively the same in 2011 and 2016.

14.4. Tomingley

Tomingley experienced an increase in population between 2006 and 2011 of 100 persons, however, a major shift in the census boundary is greatly increased in 2011. Tomingley had a decrease in population of persons between 2011 and 2016 census, with a total decrease of 7.84% (330/306) over a period of 4 years at a rate of 6 persons per year (approx. 1.96% per annum), the census boundary was somewhat consistent during this period.

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:

Town	Year	Value	Percentage Change
Tomingley	2006	115	
Tomingley	2011	181	-57%
Tomingley	2016	138	+24%

Table 15 – Total data for dwellings in Township of Tomingley

The study area has significantly decreased between 2006 and 2011, however, relatively the same in 2011 and 2016.

14.5. Anticipated Changes in Customer Expectations

Based on experience to date, community expectations on quality, delivery and costs associated with the Recreational & Community Facilities related assets indicate that expectations increase over time, particularly in areas that impact on risk. Information on community expectation of Recreational & 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.

14.6. 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.

14.7. Demand Management Plan

14.7.1. 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.

14.7.2. 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.

14.7.3. 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.

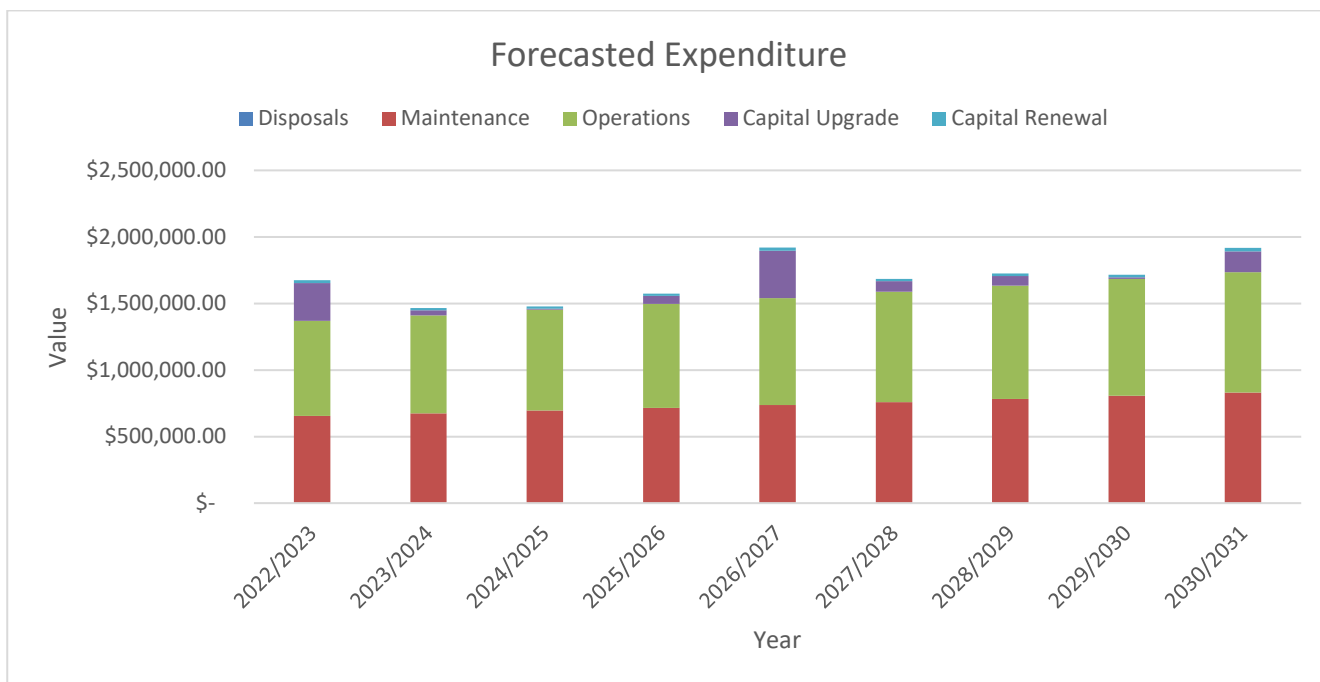


Figure 6 - Projected Operating and Capital Expenditure and Budget

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

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 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 'Konec 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’ 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; 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 Measurement 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 within3 the Organisation including operational asset management such as Human Resources.

#	Type	Task	Priority	Expected Completion
1	Legislative	Revaluation of Assets	1	2021/22
2	Performance	Review Renewal of all Assets	1	2021/22
3	Knowledge	Update Asset Register	3	Ongoing
4	Knowledge	Finalise Maintenance Program	2	2022/23
5	Knowledge	Input Maintenance Program into AMS	2	2022/23
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 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	2022/23

Table 17 - Asset Management Improvements

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

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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1. Appendix A: Ten Year Capital Works Program

PLAY GROUND EQUIPMENT	1	2	3	4	5	6	7	8	9	10
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
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			
Rotary Park Playgrounds - Playground Equipment - REPLACEMENT / REHABILITATION	41,200									
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		15,914								



NEW, ACQUISITION AND/OR UPGRADE										

SURFACE REPLACEMENT	1	2	3	4	5	6	7	8	9	10
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
LIFE CYCLE CAPITAL COSTS										
NARROMINE										
Argonauts Park - Playground Surface - REPLACEMENT / REHABILITATION	11,124									
Commodore Park - Playground Surface - REPLACEMENT / REHABILITATION		2,652				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	6,438				7,245				8,155	
Rotary - Strength Equipment Surface - REPLACEMENT / REHABILITATION		1,061				1,194				1,344
Rotary Park - Playground Equipment Surface - REPLACEMENT / REHABILITATION	7,416									
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				

SURFACE REPLACEMENT	1	2	3	4	5	6	7	8	9	10
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
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	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
LIFE CYCLE CAPITAL COSTS										
Narromine										
Argonauts Park - TABLES & CHAIRS - REPLACEMENT / REHABILITATION		3,183								
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		257,799								
Rotary Park - FENCING - REPLACEMENT / REHABILITATION	12,875									
Rotary Park - SIGNAGE - REPLACEMENT / REHABILITATION										2,688
Noel Powell Oval - TABLES & CHAIRS - REPLACEMENT / REHABILITATION	3,090									

	1	2	3	4	5	6	7	8	9	10
SPORTS GROUND FACILITIES	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Noel Powell Oval - LIGHTING - REPLACEMENT / REHABILITATION								40,537		
Noel Powell Oval - FENCING - REPLACEMENT / REHABILITATION	7,725									
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

	1	2	3	4	5	6	7	8	9	10
SPORTS GROUND FACILITIES	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
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		3,183								
Main Street & Other - FENCING - REPLACEMENT / REHABILITATION										26,878

	1	2	3	4	5	6	7	8	9	10
SPORTS GROUND FACILITIES	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Tomingley										
Dicken Park - TABLES & CHAIRS - REPLACEMENT / REHABILITATION	3,090									
Dicken Park - FENCING - REPLACEMENT / REHABILITATION	20,600									
Dicken Park - SIGNAGE - REPLACEMENT / REHABILITATION	2,060									
Acquisition, New and/or Other Capital Works										
NARROMINE										
BIN UPGRADES		5,305				5,970				6,720

	1	2	3	4	5	6	7	8	9	10
IRRIGATION	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
ACQUISITION, NEW AND/OR OTHER CAPITAL WORKS										
NARROMINE										
Irrigation / Sprinkler Upgrade Program	10,000									
TRANGIE										
Irrigation / Sprinkler Upgrade Program	5,000									
TOMINGLEY										

	1	2	3	4	5	6	7	8	9	10
CEMETERIES	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
LIFE CYCLE CAPITAL COSTS										
<u>NARROMINE</u>										
Narromine, Cemetery SANITARY - FULL REPLACEMENT										43,677
CAPITAL ACQUISITION, NEW AND/OR UPGRADE										
<u>NARROMINE</u>										
IRRIGATION CAPITAL UPGRADE										7,887
Narromine, Cemetery HEADSTONE EXTENSIONS -	13,282		14,091		14,949		15,859		16,825	
Narromine, Cemetery ROAD EXTENSIONS		16,646		17,659		18,735		19,876		21,086
Narromine, Cemetery TREE PLANTING		4,523		4,798		5,090		5,400		5,729
Narromine, Cemetery DRAINAGE EXTENSIONS & UPGRADES			159,320							
Narromine, Cemetery CARPARK EXTENSION				59,067						

	1	2	3	4	5	6	7	8	9	10
SWIMMING POOL	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
CAPITAL ACQUISITION, NEW AND/OR UPGRADE										
NARROMINE										
NARROMINE POOL - HEATING SYSTEM - INSTALLATION		51,500								
POOL SEAL AT REAR - - INSTALLATION			71,959							
BENCHES & SEATING - - UPGRADE				25,92						
NARROMINE POOL, CLUB HOUSE - - UPGRADE					75,598					
WATER PIPE NETWORK - - UPGRADE										
EXPANSION JOINTS - - PROGRAM		6,896								
POOL CLEANER - - PROGRAM				15,757						
WATER RETICULATION UPGRADE - -			6,180			6,754			7,380	
ELECTRICITY CAPITAL UPGRADE PROGRAM		10,609								
EQUIPMENT CAPITAL UPGRADE PROGRAM			2,185		2,319		2,460		2,610	
SECURITY & SAFETY SYSTEMS CAPITAL UPGRADE PROGRAM		2,122		2,251		2,388		2,534		2,688
ENTRANCE - LANDSCAPING		30,900								
UPGRADE AND REPLACEMENTS	100,000									-

	1	2	3	4	5	6	7	8	9	10
SWIMMING POOL	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
TRANGIE										
ENTRANCE - LANDSCAPING AND PARKING				56,275						
TRANGIE POOL NEW PAVING AT CANTEEN AREA			20,653							
ADDITIONAL SHADE SHELTER			13,604							
TRANGIE POOL - HEATING SYSTEM										
AIR CONDITIONING CAPITAL UPGRADE PROGRAM		1,591								
ELECTRICITY CAPITAL UPGRADE PROGRAM		10,609								
EQUIPMENT CAPITAL UPGRADE PROGRAM			2,185		2,319		2,460		2,610	
SECURITY & SAFETY SYSTEMS CAPITAL UPGRADE PROGRAM		2,122		2,251		2,388		2,534		2,688



Draft 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 \$258,001,000 as at 30 June 2021, as reflected in the Financial Statements Note C1-6 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. 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 \$258,001,000 GCV and a \$209,074,000 NCV, this represents 66.26% of Council total Assets.

In the Community Strategic Plan 2032, Council has identified 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 network and associated infrastructure such as bridges, rural drainage, floodway's, signage, footpath etc.

The supply of Transport services is critical to 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:

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	816	15
Floodway's	km	41.11	11
Footpath	km	20.66	22
Bridges incl. Large Culverts	ea.	52	30

Table 1 – Major Assets

While several 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 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 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

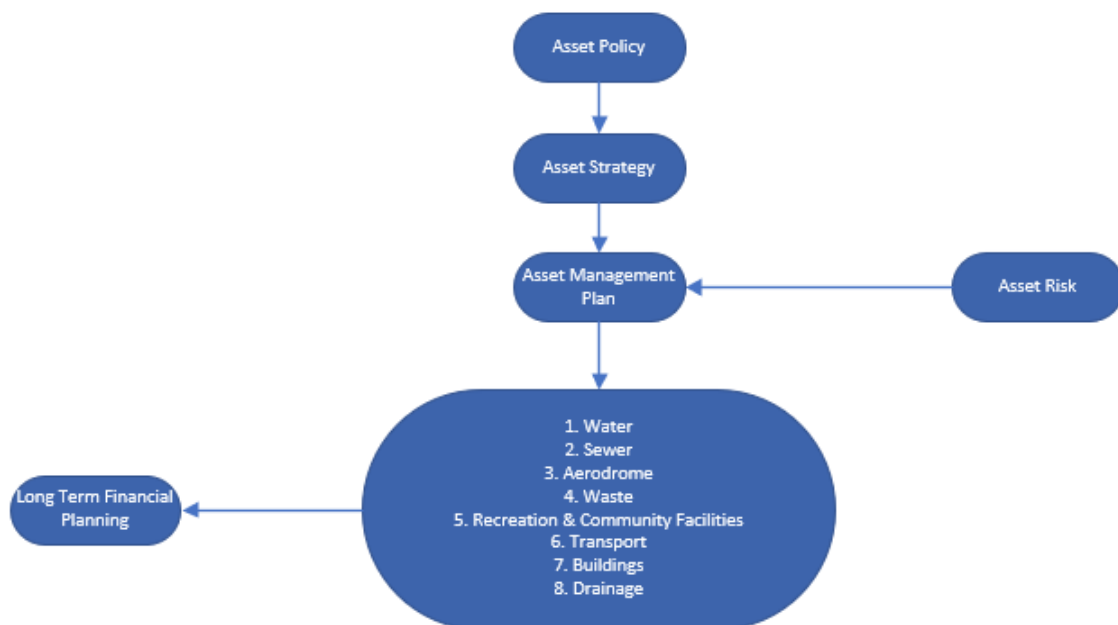


Figure 1 – Asset Management Framework

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. Transport assets have been condition rated externally during a revaluation in the year of 2021.

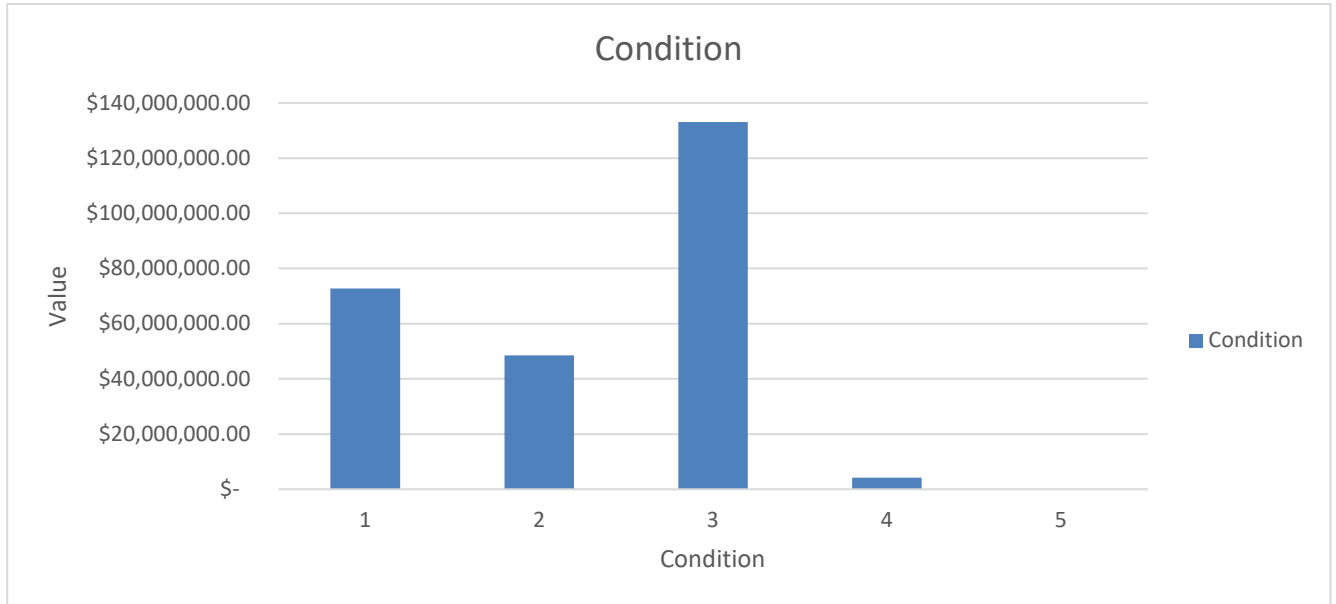


Figure 2 - Road Asset Condition

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 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

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 - Part Seven: Implementation. <p>This Manual is currently under review.</p>
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 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.

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	816	15
Floodway's	km	41.11	11
Footpath	km	20.66	22
Bridges incl. Large Culverts	ea.	52	30

Table 3 – Summary of Parent Assets

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.

Description	Material	Theoretical 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
Access Ramp	Reinforced Concrete	50
Open Channel Drain	Reinforced Concrete	50
Open Channel Drain	Loam	100
Kerb Inlet Pit	Reinforced Concrete	50
Footpath	Gravel	50
Footpath	Reinforced Concrete	50
Hand railing	Alloy	20
Pedestrian Crossing Linemarking	Thermoplastic	5
Median	Reinforced Concrete	50
Crash Barrier	Reinforced Concrete	50
Bus Shelter	Alloy	30

Description	Material	Theoretical Useful Life
Guard Railing	Alloy	30
Signage	Alloy	5
Longitudinal, Transverse Linemarking	Water Based Paint	5
Wearing Surfacing	Bitumen Surfacing	10
Wearing Surface	Asphalt	20
Pavement	Select Fill	20
Pavement	DGB20	20
Pavement	DGS40	20
Formation	Soil	100
Superstructure	Reinforced Concrete	50
Abutments	Reinforced Concrete	50
Substructure	Reinforced Concrete	50

Table 4 – Useful Life

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.







Class	Description	Image	Function
1	Arterial Road		<p>Primary:</p> <ul style="list-style-type: none"> • AADT > 500 <p>Secondary:</p> <ul style="list-style-type: none"> • Traffic movement between regions and service centres. • Permanent School Bus
2	Sub-Arterial Roads		<p>Primary:</p> <ul style="list-style-type: none"> • 150 < AADT < 499 <p>Secondary:</p> <ul style="list-style-type: none"> • Traffic movement between collector or access road and arterial road. • Permanent School Bus
3	Collector Road		<p>Primary:</p> <ul style="list-style-type: none"> • 70 < AADT < 149 <p>Secondary:</p> <ul style="list-style-type: none"> • Traffic movement between access road and arterial or sub-arterial road. • Permanent School Bus
4	Access Road		<p>Primary:</p> <ul style="list-style-type: none"> • 20 < AADT < 69 <p>Secondary:</p> <ul style="list-style-type: none"> • Road to access limited properties where people actually reside (rural: ≥ 4 houses). • Permanent School Bus OR Route used to access permanent school bus
5	Convenience Links		<p>Primary:</p> <ul style="list-style-type: none"> • AADT < 19 <p>Secondary:</p> <ul style="list-style-type: none"> • Road to access limited properties where people actually reside (rural: ≤ 3 houses) • Route used to access a permanent school bus
6	Service Track		<p>Primary:</p> <ul style="list-style-type: none"> • AADT < 5 <p>Secondary:</p> <ul style="list-style-type: none"> • Access to Private or single property

Table 5 – Classification

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

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

Table 6 – Stakeholder Management

8. Strategic and Corporate Goals

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

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

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

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

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

Table 8 - Community Service Target

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 maintenance grading, pothole repair etc.
- **Renewal**
The activities that return the service capability of an asset up 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.

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%

Table 9 - Community Service Intervention Target

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, 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 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.

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	Un-Sealed Roads	Biannual
Collector Roads	Kerb & Gutter	Annual
Collector Roads	Footpaths	Annual
Access Roads	Sealed Roads	Annual
Access Roads	Un-Sealed Roads	Annual
Convenience Links	Un-Sealed Roads	Annual
Service Track	Un-Sealed Roads	Adhoc

Table 10 - Summary of inspections

All condition assets are reviewed and recommended by external parties during the revaluation period.

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 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.

Activity	Frequency	Category
Vegetation Mowing	Monthly	Periodic
Road Maintenance Grading	Annually	Periodic

Table 11 - Planned Maintenance Activities and frequency



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.

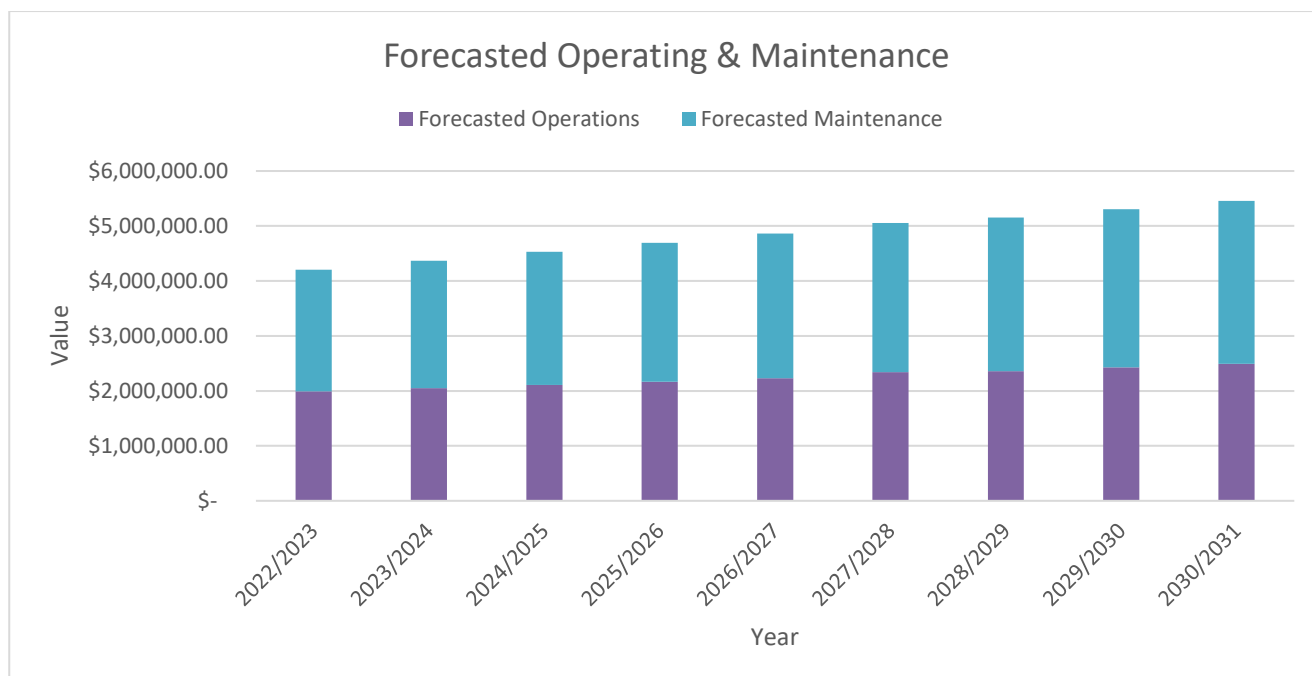


Figure 3 - Projected Operations & Maintenance Expenditure

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 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.

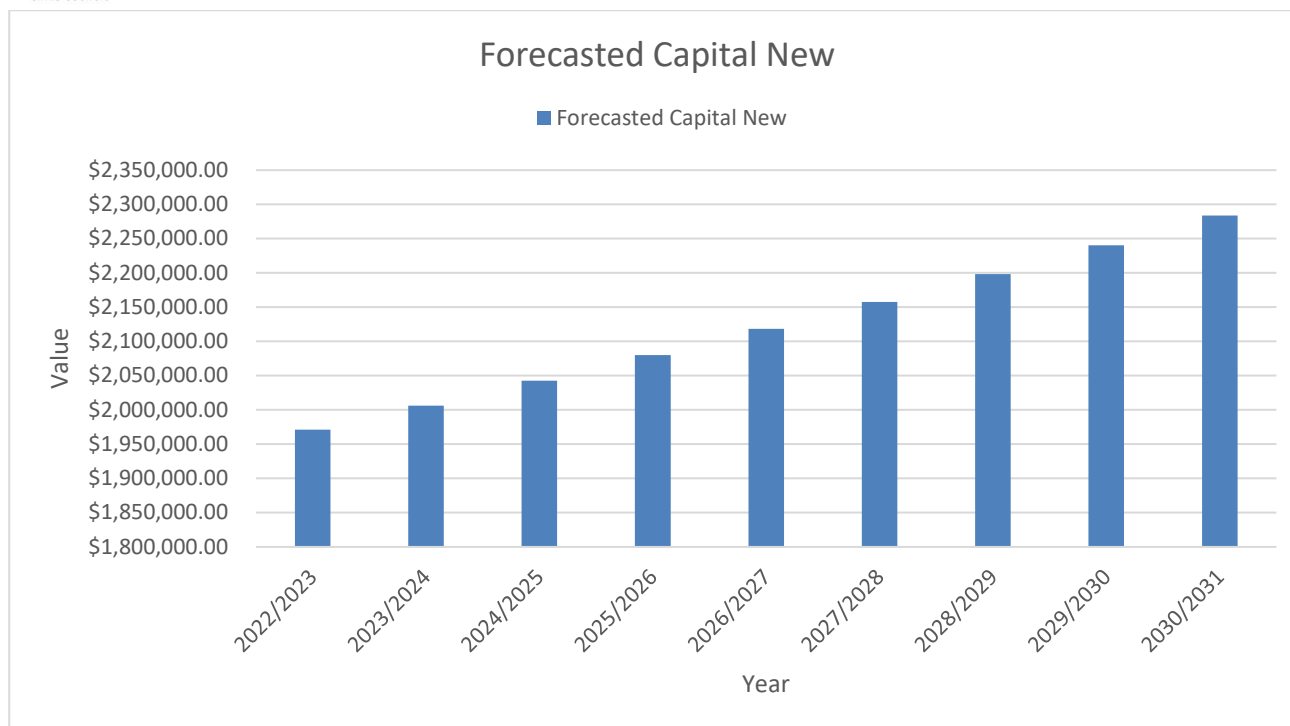


Figure 4 – Ten (10) Year Capital Works for Upgrades

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 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:

- 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 \$22,023,568 on renewals over the next ten years.

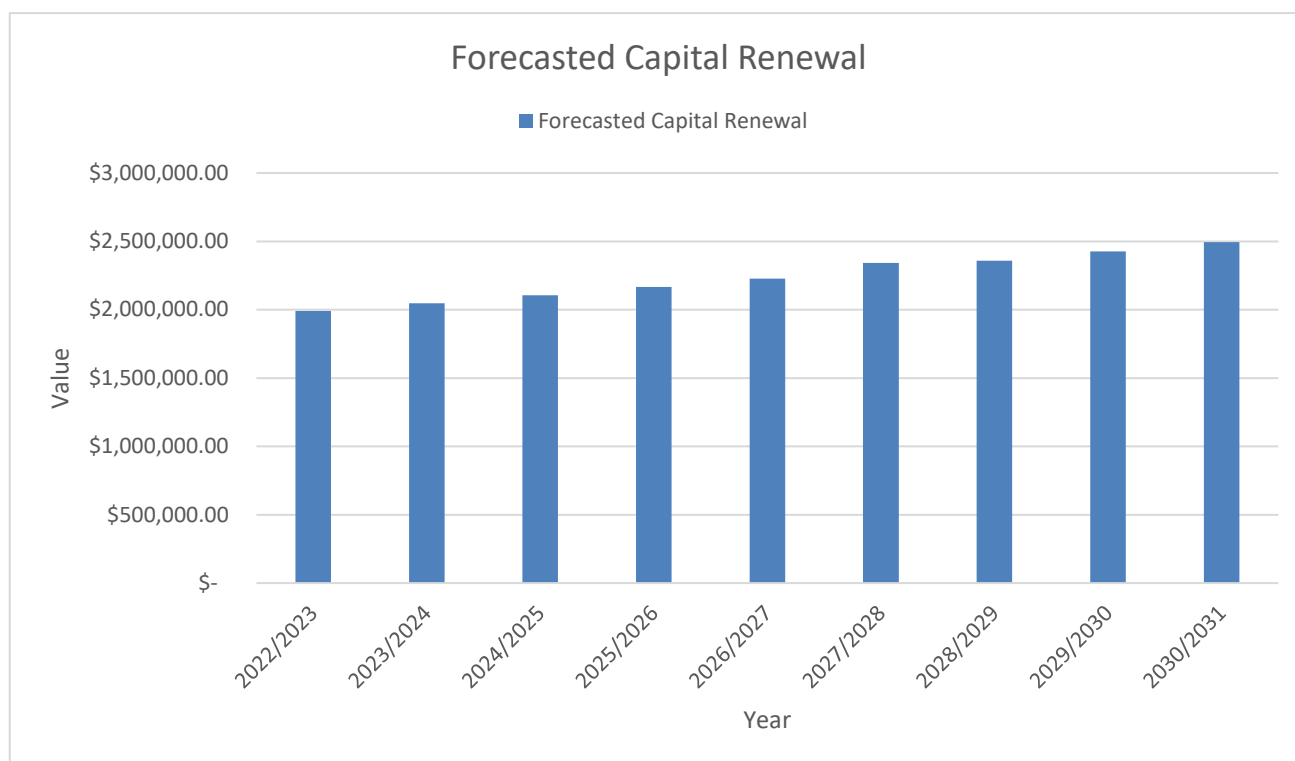


Figure 5 - Proposed Renewal Allocations Program



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 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

ABS census data statements regarding demand within the shire can be seen below:

2001:

On Census Night 7th August 2001, 6,611 people were counted in Narromine (A) (Local Government Areas): of these 50.4% were male and 49.6% were female. Of the total population 14.6% were Aboriginal and Torres Strait Islander people.

2006:

In the 2006 Census, 6,508 people were usually resident in Narromine (A) (Local Government Areas): of these 49.7% were male and 50.3% were female. Of the total population 15.8% were Aboriginal and Torres Strait Islander people.

2011:

In the 2011 Census, there were 6,585 people in Narromine (A) (Local Government Areas) of these 50.0% were male and 50.0% were female. Aboriginal and Torres Strait Islander people made up 19.6% of the population.

2016:

In the 2016 Census, 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.

The total dwellings in Narromine Shire Council as per the ABS website.

LGA	Year	Value	Percentage Change
NSC	2001	2,872	
NSC	2006	2,637	-8.12%
NSC	2011	2,741	+3.94%
NSC	2016	2,695	-1.71%

Table 12 – Australian Bureau of Statistics Data

The census study area did not change during each period, however participation

14.2. Narromine

Narromine experienced a decline in population between 2006 and 2011 of 353 persons, however, a major shift in the census boundary is greatly decreased in 2011. Narromine had an increase in population of 108 persons between 2011 and 2016 census, with a total increase of 2.31% (4,581/4689) over a period of 4 years at a rate of 27 persons per year (approx. 0.6% per annum), the census boundary was somewhat consistent during this period.

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 locality of Dubbo, land availability and the flood levee.

Narromine's total dwelling information can be seen in the following table:

Town	Year	Value	Percentage Change
Narromine	2006	2,096	
Narromine	2011	1,969	-6.45%
Narromine	2016	2,040	+3.48%

Table 13 – Total data for dwellings in Township of Narromine

The study area has significantly decreased between 2006 and 2011, however, relatively the same in 2011 and 2016.

14.3. Trangie

Trangie experienced a growth period between 2006 and 2011 of 383 people, a 12% increase, however, the boundary change of the census analysis was greatly increased in 2011, being the cause of the population increase. Trangie has decreased in population by 62 people between the 2011 and 2016 census, with a total decrease of 5% (1188/1250) over a period of 4 years at a rate of 15 persons per year (approx. 1% per annum), the census boundary was somewhat consistent during this period.

Trangie's total dwelling information can be seen in the following table:

Town	Year	Value	Percentage Change
Trangie	2006	426	
Trangie	2011	591	+28%
Trangie	2016	517	-14%

Table 14 – Total data for dwellings in Township of Trangie

The study area has significantly increased between 2006 and 2011, however, relatively the same in 2011 and 2016.



14.4. Tomingley

Tomingley experienced an increase in population between 2006 and 2011 of 100 persons, however, a major shift in the census boundary is greatly increased in 2011. Tomingley had a decrease in population of persons between 2011 and 2016 census, with a total decrease of 7.84% (330/306) over a period of 4 years at a rate of 6 persons per year (approx. 1.96% per annum), the census boundary was somewhat consistent during this period.

Tomingley's future population growth will primarily occur due to mining developments within the area due to the existing local gold mine.

Narromine's total dwelling information can be seen in the following table:

Town	Year	Value	Percentage Change
Tomingley	2006	115	
Tomingley	2011	181	-57%
Tomingley	2016	138	+24%

Table 15 – Total data for dwellings in Township of Tomingley

The study area has significantly decreased between 2006 and 2011, however, relatively the same in 2011 and 2016.

14.5. 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 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.

14.6. 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.

14.7. Demand Management Plan

14.7.1. 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.

14.7.2. 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.

14.7.3. 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.

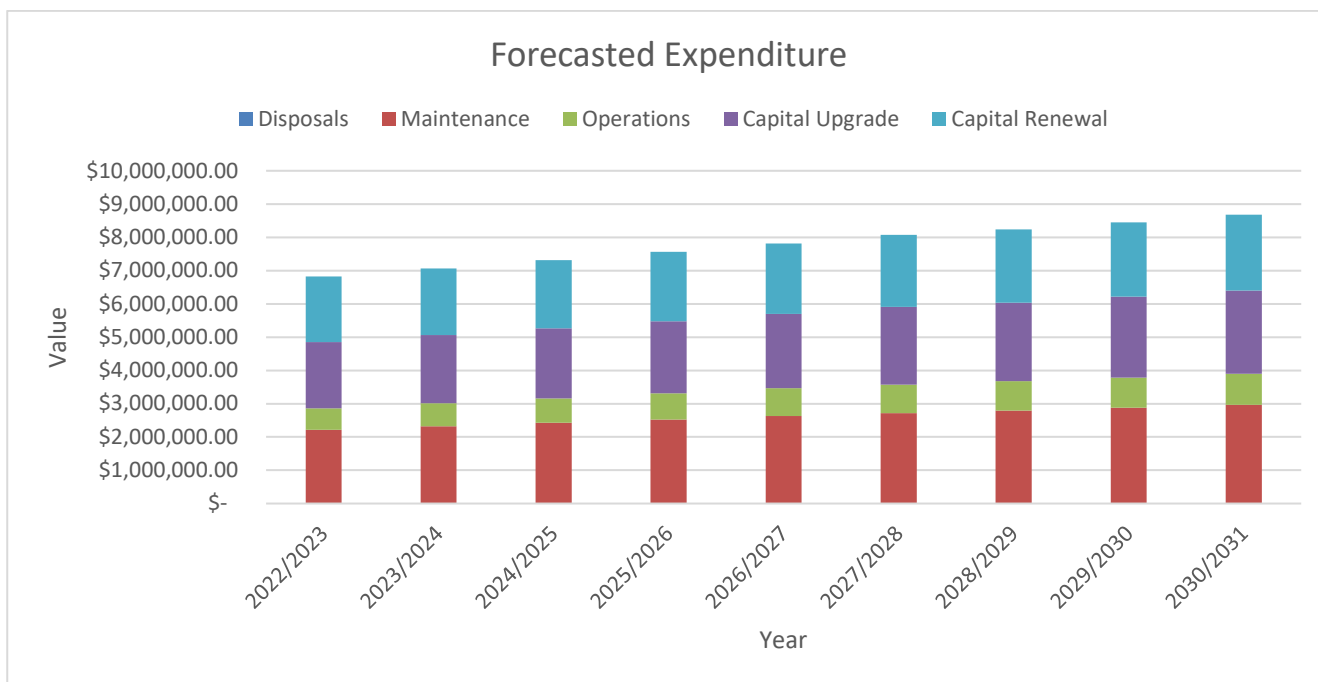


Figure 6 - Projected Operating and Capital Expenditure and Budget

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 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.

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	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
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

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
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

Table 16 – Key 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 "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 & 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 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 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 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 Measurement 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 within3 the Organisation including operational asset management such as Human Resources.

#	Type	Task	Priority	Expected Completion
1	Legislative	Revaluation of Assets	1	2021/22
2	Performance	Review Renewal of all Assets	1	2021/22
3	Knowledge	Update Asset Register	3	Ongoing
4	Knowledge	Finalise Maintenance Program	2	2022/23
5	Knowledge	Input Maintenance Program into AMS	2	2022/23
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 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	Mid 2022

Table 17 - Asset Management Improvements



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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1. Appendix A: Ten Year Capital Works Program

	1	2	3	4	5	6	7	8	9	10
RURAL ROAD RESEAL	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
RENEWAL										
RURAL ROAD RESEAL PROGRAM	615,484	633,948	652,966	672,555	692,732	713,514	734,920	756,967	779,676	803,067

	1	2	3	4	5	6	7	8	9	10
RURAL ROAD RENEWAL PROGRAM	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
RENEWAL										
GRAVEL RESHEET PROGRAM	360,500	371,315	382,454	393,928	405,746	417,918	430,456	443,370	456,671	470,371
RURAL CULVERT REPLACEMENT PROGRAM	113,300	116,699	120,200	123,806	127,520	131,346	135,286	139,345	143,525	147,831

	1	2	3	4	5	6	7	8	9	10
REGIONAL ROAD RESEAL PROGRAM	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
RENEWAL										
REGIONAL ROAD RESEAL PROGRAM	400,000	412,000	424,360	437,091	450,204	463,710	477,621	491,950	506,708	521,909

	1	2	3	4	5	6	7	8	9	10
REGIONAL ROAD REPAIR GRANT	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
NEW, ACQUISITION AND/OR UPGRADE										
CAPITAL UPGRADE PROGRAM	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000

	1	2	3	4	5	6	7	8	9	10
URBAN ROAD RESEALS	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
NEW, ACQUISITION AND/OR UPGRADE										
NARROMINE	90,000	92,700	95,481	98,345	101,296	104,335	107,465	110,689	114,009	117,430
TRANGIE	40,000	41,200	42,436	43,709	45,020	46,371	47,762	49,195	50,671	52,191
TOMINGLEY	16,544	17,040	17,552	18,078	18,620	19,179	19,754	20,347	20,957	21,586

	1	2	3	4	5	6	7	8	9	10
FOOTPATHS	2022/23	2023/24	2024/25	2025/26	2026/27	2026/28	2028/29	2029/30	2030/31	2031/32
NEW, ACQUISITION AND/OR UPGRADE										
NARROMINE	87,926	90,564	93,281	96,079	98,961	101,930	104,988	108,138	111,382	114,724
TRANGIE	43,963	45,282	46,640	48,039	49,480	50,965	52,494	54,069	55,691	57,362
TOMINGLEY	14,654	15,094	15,546	16,013	16,493	16,988	17,498	18,023	18,563	19,120

	1	2	3	4	5	6	7	8	9	10
BRIDGES (OPERATIONAL)	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
NEW, ACQUISITION AND/OR UPGRADE										
BRIDGE STRATEGY CAPITAL PROGRAM	250,000	250,000	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	100,000

	1	2	3	4	5	6	7	8	9	10
OTHER GRANTS	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
RENEWALS										
LRCIP3 – ROADS	999,380									
LRCIP3 – FOOTPATHS	200,000									
RFR8	1,575,222									
ROADS TO RECOVERY	909,690									
STORM AND FLOOD	2,500,000									



Draft 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 \$39,718,000 as at 30 June 2021, as reflected in the Financial Statements Note C1-6 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. Council operates and maintains the Buildings 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 \$39,718,000 GCV and a \$18,060,000 NCV, which represents 5.72% of Council's total Assets.

In the Community Strategic Plan 2032, Council has identified 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 buildings services is critical to 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:

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

Table 1 – Major Assets

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 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 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

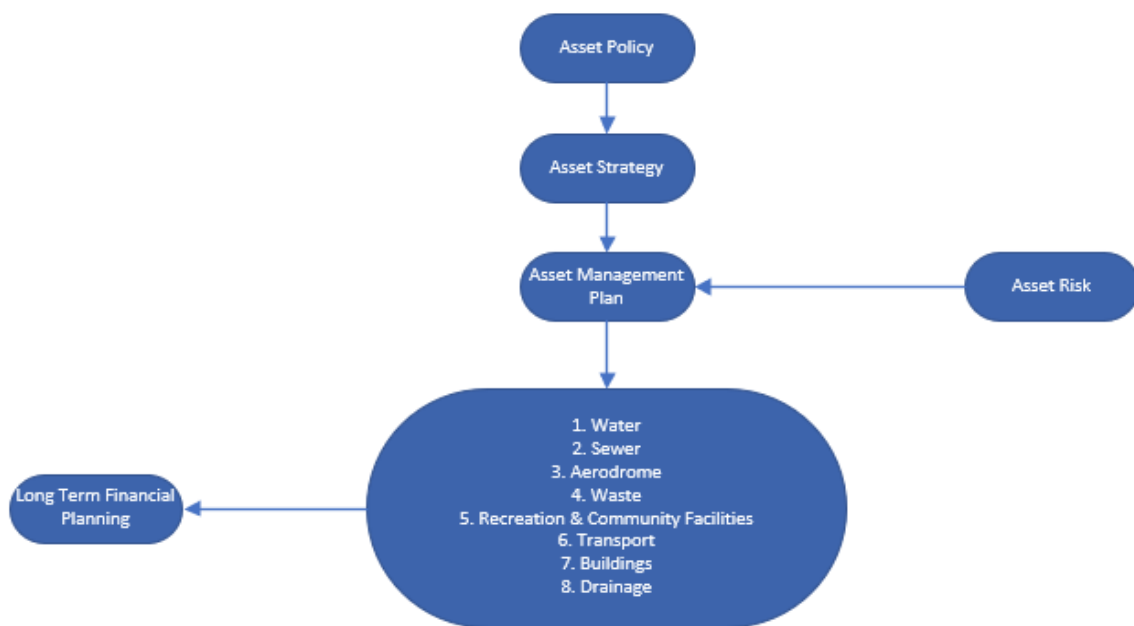


Figure 1 – Asset Management Framework

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. Buildings assets have been condition rated externally during a revaluation.

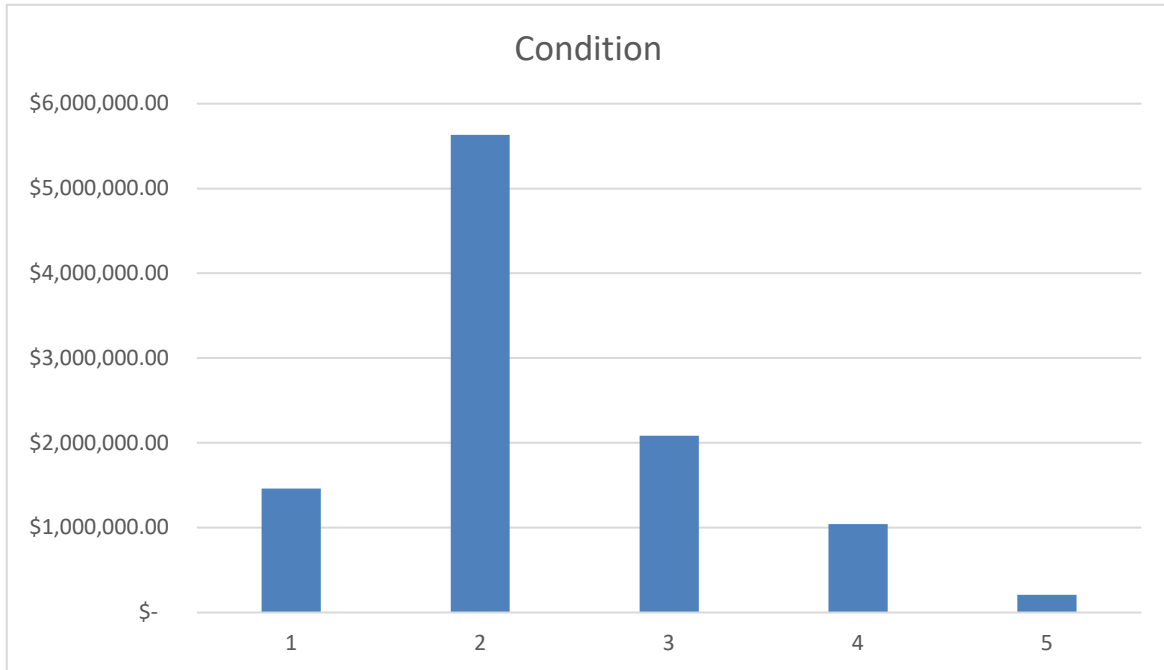


Figure 2 - Asset Condition

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 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.
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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.

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

Table 3 – Summary of Parent Assets

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.

Asset Class	Component	Useful Life
Buildings	Sub-structure	50
Buildings	Super structure	50
Buildings	Finishes	15
Buildings	Fittings	10
Buildings	Services	25

Table 4 – Useful Life

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.






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
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>	Aerodrome Hangars, Narromine Medical Centre

Table 5 - Classification

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

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

Table 6 - Stakeholder Management

8. Strategic and Corporate Goals

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

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

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

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

Table 8 - Community Service Target

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.

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%

Table 9 - Intervention Levels

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.

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

Table 10 - Summary of inspections

All condition assets are reviewed and recommended by external parties during the revaluation period.

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 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.

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

Table 11 - Planned Maintenance Activities and Frequency

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.

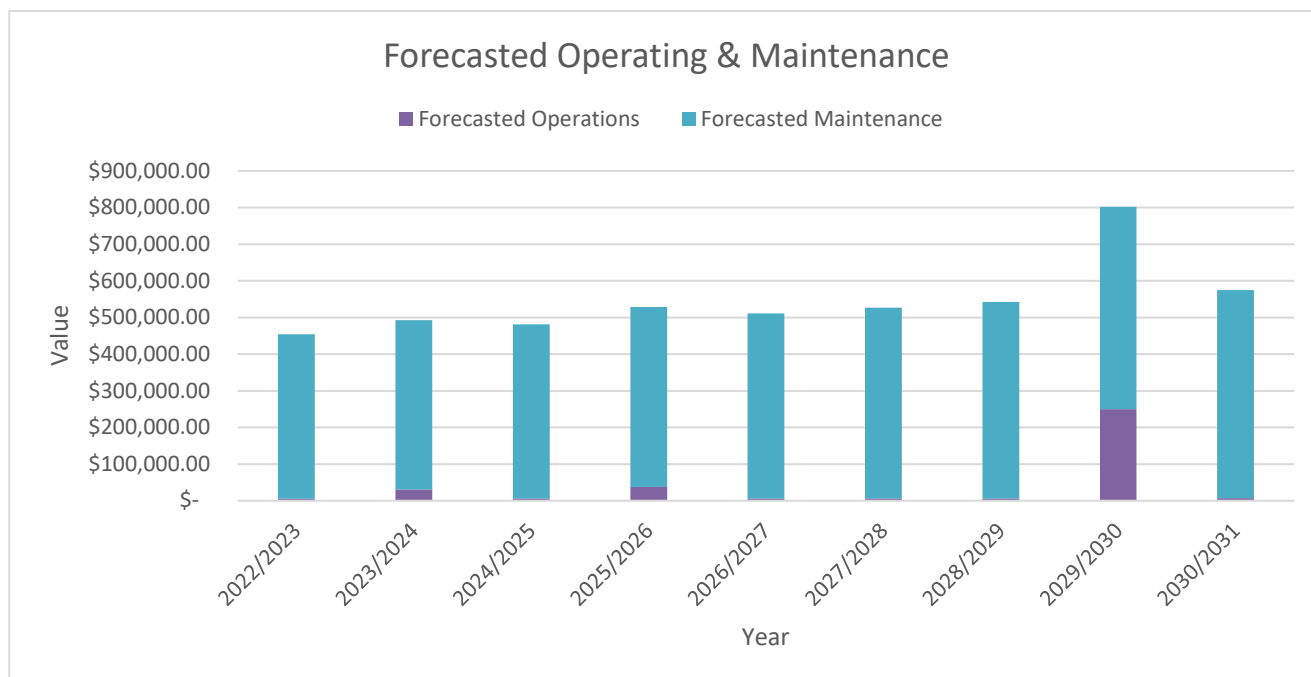


Figure 3 - Projected Operations & Maintenance Expenditure

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.

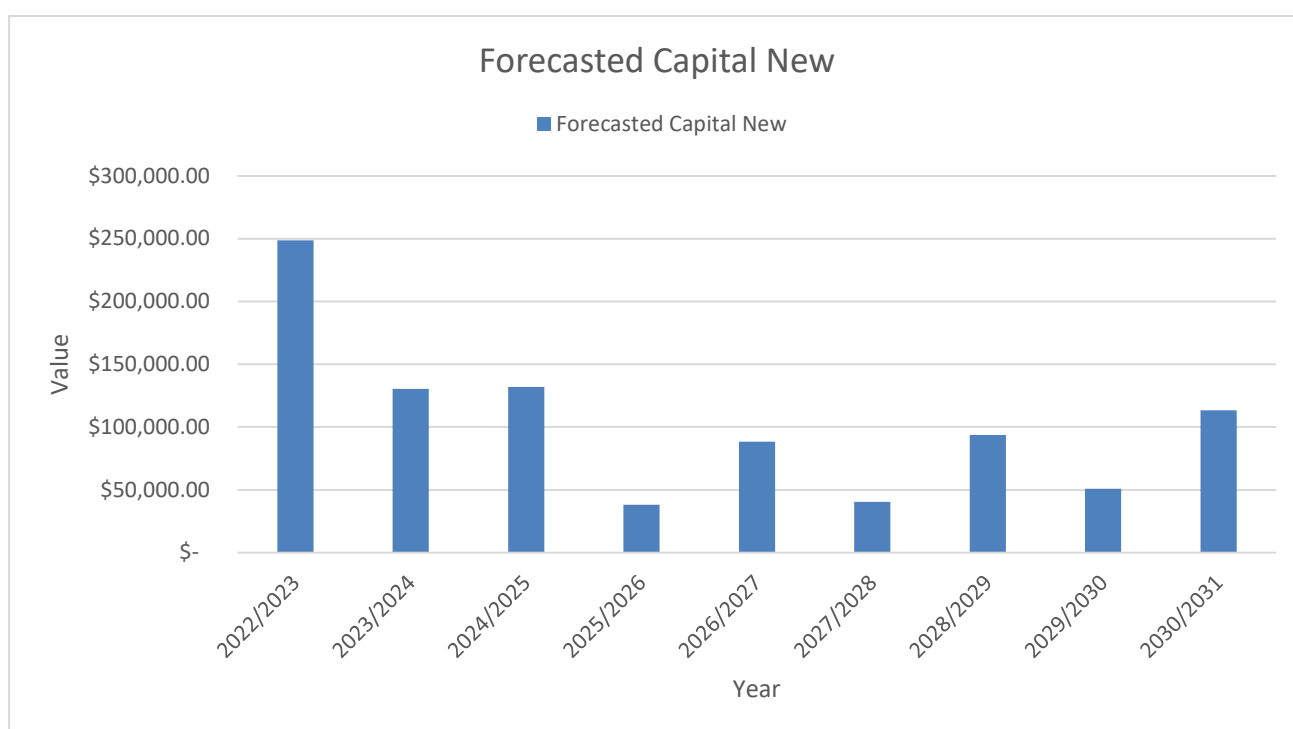


Figure 4 – Ten (10) Year Capital Works for Upgrades

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.

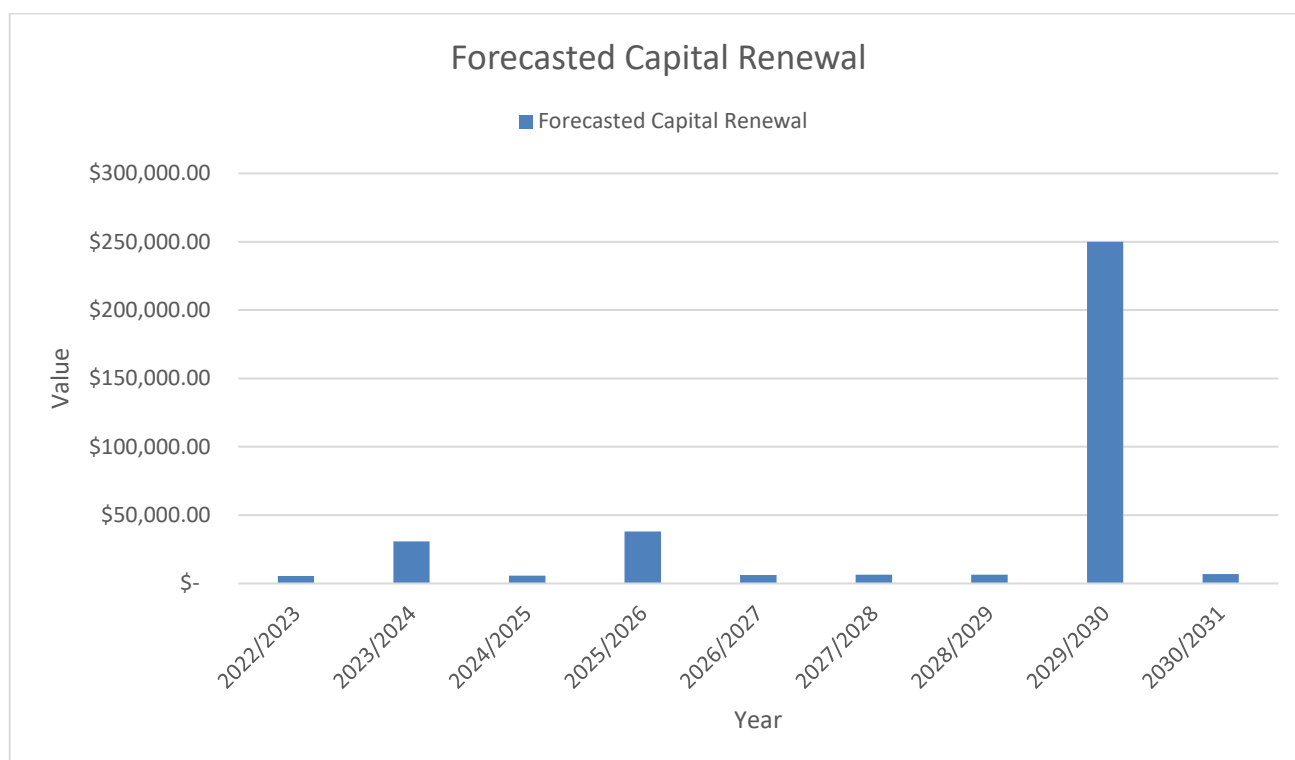


Figure 5 - Proposed Renewal Allocations Program

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 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. Demand Drivers

ABS census data statements regarding demand within the shire can be seen below:

2001:

On Census Night 7th August 2001, 6,611 people were counted in Narromine (A) (Local Government Areas): of these 50.4% were male and 49.6% were female. Of the total population 14.6% were Aboriginal and Torres Strait Islander people.

2006:

In the 2006 Census, 6,508 people were usually resident in Narromine (A) (Local Government Areas): of these 49.7% were male and 50.3% were female. Of the total population 15.8% were Aboriginal and Torres Strait Islander people.

2011:

In the 2011 Census, there were 6,585 people in Narromine (A) (Local Government Areas) of these 50.0% were male and 50.0% were female. Aboriginal and Torres Strait Islander people made up 19.6% of the population.

2016:

In the 2016 Census, 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.

The total dwellings in Narromine Shire Council as per the ABS website.

LGA	Year	Value	Percentage Change
NSC	2001	2,872	
NSC	2006	2,637	-8.12%
NSC	2011	2,741	+3.94%
NSC	2016	2,695	-1.71%

Table 12 – Australian Bureau of Statistics Data

The census study area, for Narromine Shire, did not change during each period.

14.2. Narromine

Narromine experienced a decline in population between 2006 and 2011 of 353 persons, however, a major shift in the census boundary is greatly decreased in 2011. Narromine had an increase in population of 108 persons between 2011 and 2016 census, with a total increase of 2.31% (4,581/4689) over a period of 4 years at a rate of 27 persons per year (approx. 0.6% per annum), the census boundary was somewhat consistent during this period.

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 locality of Dubbo, land availability and the flood levee.



Narromine's total dwelling information can be seen in the following table:

Town	Year	Value	Percentage Change
Narromine	2006	2,096	
Narromine	2011	1,969	-6.45%
Narromine	2016	2,040	+3.48%

Table 13 – Total data for dwellings in Township of Narromine

The study area has significantly decreased between 2006 and 2011, however, relatively the same in 2011 and 2016.

14.3. Trangie

Trangie experienced a growth period between 2006 and 2011 of 383 people, a 12% increase, however, the boundary change of the census analysis was greatly increased in 2011, being the cause of the population increase. Trangie has decreased in population by 62 people between the 2011 and 2016 census, with a total decrease of 5% (1188/1250) over a period of 4 years at a rate of 15 persons per year (approx. 1% per annum), the census boundary was somewhat consistent during this period.

Trangie's total dwelling information can be seen in the following table:

Town	Year	Value	Percentage Change
Trangie	2006	426	
Trangie	2011	591	+28%
Trangie	2016	517	-14%

Table 14 – Total data for dwellings in Township of Trangie

The study area has significantly increased between 2006 and 2011, however, relatively the same in 2011 and 2016.

14.4. Tomingley

Tomingley experienced an increase in population between 2006 and 2011 of 100 persons, however, a major shift in the census boundary is greatly increased in 2011. Tomingley had a decrease in population of persons between 2011 and 2016 census, with a total decrease of 7.84% (330/306) over a period of 4 years at a rate of 6 persons per year (approx. 1.96% per annum), the census boundary was somewhat consistent during this period.

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:

Town	Year	Value	Percentage Change
Tomingley	2006	115	
Tomingley	2011	181	-57%
Tomingley	2016	138	+24%

Table 15 – Total data for dwellings in Township of Tomingley

The study area has significantly decreased between 2006 and 2011, however, relatively the same in 2011 and 2016.



14.5. Anticipated Changes in Customer Expectations

Based on experience to date, community expectations on quality, delivery and costs associated with the Buildings related assets indicates that expectations increase over time, particularly in areas that impact on risk. Information on community expectation of Buildings 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.

14.6. 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.

14.7. Demand Management Plan

14.7.1. 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.

14.7.2. 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.

14.7.3. 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.

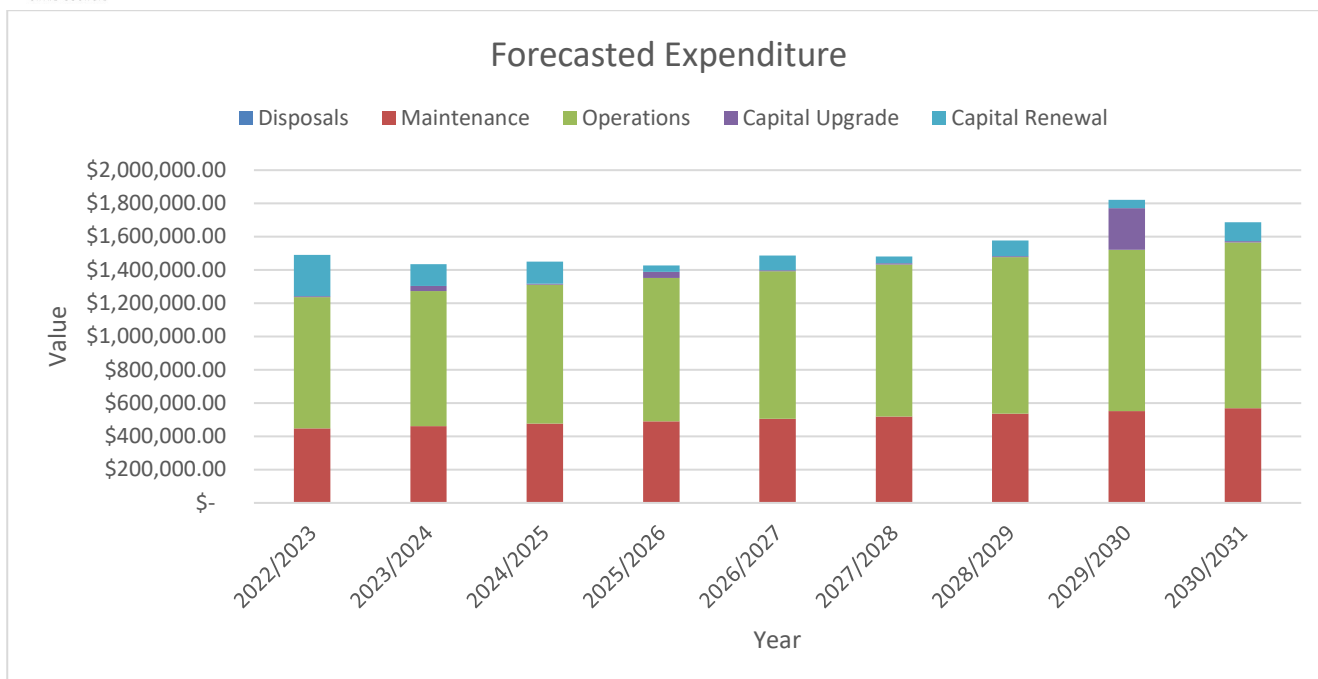


Figure 6 - Projected Operating and Capital Expenditure and Budget

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, etc.

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
Function / Accessibility	Health & Safety / Operational	Legislative compliance	Provide access and service for all user groups	100% compliance	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
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 Measurement 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 within3 the Organisation including operational asset management such as Human Resources.

#	Type	Task	Priority	Expected Completion
1	Legislative	Revaluation of Assets	1	2021/22
2	Performance	Review Renewal of all Assets	1	2021/22
3	Knowledge	Update Asset Register	3	Ongoing
4	Knowledge	Finalise Maintenance Program	2	2022/23
5	Knowledge	Input Maintenance Program into AMS	2	2022/23
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 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	2023/24

Table 17 - Asset Management Improvements



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

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].

1. Appendix A: Ten Year Capital Works Program'

	1	2	3	4	5	6	7	8	9	10
	2022/23	2023/24	2024/25	2024/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
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	144,722									
NEW TENNIS COURT CLUBHOUSE	437,351									
NARROMINE ANIMAL SHELTER	103,000									
ELECTRICITY CAPITAL UPGRADE PROGRAM		10,609								
EQUIPMENT CAPITAL UPGRADE PROGRAM	2,060		2,185.45		2,319		2,460		2,610	
SECURITY & SAFETY SYSTEMS CAPITAL UPGRADE PROGRAM		2,122		2,251		2,388		2,534		2,688
Aeroclub - STRUCTURE - UPGRADES		73,153								
Aeroclub - INTERNAL - UPGRADES			316,512							
TRANGIE										
AIR CONDITIONING CAPITAL UPGRADE PROGRAM	5,150									
ELECTRICITY CAPITAL UPGRADE PROGRAM		10,609								
EQUIPMENT CAPITAL UPGRADE PROGRAM	2,060		2,185		2,319		2,4560		2,610	
SECURITY & SAFETY SYSTEMS CAPITAL UPGRADE PROGRAM		2,122		2,251.02		2,388		2,534		2,688

CIVIC BUILDINGS	1	2	3	4	5	6	7	8	9	10
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
LIFE CYCLE CAPITAL COSTS										
NARROMINE										
Council Chamber - ROOF - RENEWAL / REHAB	61,800									
Council Chamber - FLOORING - RENEWAL / REHAB										65,222
Council Chamber - INTERNAL WALLS & ROOFING - RENEWAL / REHAB										40,317
Council Chamber - FIXTURES - RENEWAL / REHAB	18,684									
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		5,304								
ELECTRICITY CAPITAL UPGRADE PROGRAM		10,609								
EQUIPMENT CAPITAL UPGRADE PROGRAM	2,060		2,185		2,318		2,459		2,609	
SECURITY & SAFETY SYSTEMS CAPITAL UPGRADE PROGRAM		2,121		2,251		2,388		2,533		2,687
Administration Buildings - EXTERNAL WALLS - UPGRADE				29,848						
Administration Buildings - MODIFICATIONS TO BUILDING - UPGRADE		22,876								

	1	2	3	4	5	6	7	8	9	10
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
CIVIC BUILDINGS										
TOTAL EXPENDITURE ON EXISTING ASSETS	80,484			25,119						186,175



	1	2	3	4	5	6	7	8	9	10
NARROMINE DEPOT	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
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 (147.981106, -32.032811) - LINE MARKING - RENEWAL / REHAB		20,802							25,000	
			45,000		22,619					
TRANGIE										
28501 - TRANGIE DEPOT (147.981106, -32.032811) - INTERNAL FITTINGS - RENEWAL / REHAB		4,200								
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	6,180							25,860		
SECURITY & SAFETY SYSTEMS CAPITAL UPGRADE PROGRAM	2,000		15,000							
STORE OFFICE UPGRADE	10,300									
STORES UPGRADE	30,900									
SKILLION ROOFING NARROMINE DEPOT	15,000									
TRANGIE										
DEPOT BUILDING UPGRADES										
DEPOT PARKING FLOORING UPGRADES										
AIR CONDITIONING CAPITAL UPGRADE PROGRAM										
ELECTRICITY CAPITAL UPGRADE PROGRAM										

	1	2	3	4	5	6	7	8	9	10
NARROMINE DEPOT	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
EQUIPMENT CAPITAL UPGRADE PROGRAM										
SECURITY & SAFETY SYSTEMS CAPITAL UPGRADE PROGRAM										

	1	2	3	4	5	6	7	8	9	10
LIBRARY	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
LIFE CYCLE CAPITAL COSTS										
NARROMINE										
Narromine, Narromine Library - INTERNAL FLOORING - RENEWAL / REHAB		51,931								
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		10,609								
EQUIPMENT CAPITAL UPGRADE PROGRAM	2,060		2,185		2,319		2,460		2,610	
SECURITY & SAFETY SYSTEMS CAPITAL UPGRADE PROGRAM		2,122		2,251		2,388		2,534		2,688



	1	2	3	4	5	6	7	8	9	10
MEDICAL CENTRE	2022/23	2023/24	2024/25	2025/26	2026/27	2026/28	2028/29	2029/30	2030/31	2031/32
CAPITAL ACQUISITION, NEW AND/OR UPGRADE										
Narromine										
AIR CONDITIONING CAPITAL UPGRADE PROGRAM										
ELECTRICITY CAPITAL UPGRADE PROGRAM		10,609								
EQUIPMENT CAPITAL UPGRADE PROGRAM	9,270		2,185		2,318		2,459		2,609	
SECURITY & SAFETY SYSTEMS CAPITAL UPGRADE PROGRAM		2,121		2,251		2,388		2,533		2,687
Trangie										
AIR CONDITIONING CAPITAL UPGRADE PROGRAM		5,304								
ELECTRICITY CAPITAL UPGRADE PROGRAM		10,609								
EQUIPMENT CAPITAL UPGRADE PROGRAM			2,185		2,318		2,459		2,609	
SECURITY & SAFETY SYSTEMS CAPITAL UPGRADE PROGRAM		2,121		2,251		2,388		2,533		2,687

	1	2	3	4	5	6	7	8	9	10
PUBLIC AMENITIES	2022/23	2023/24	2024/25	2025/26	2026/27	2026/28	2028/29	2029/30	2030/31	2031/32
LIFE CYCLE CAPITAL COSTS										
NARROMINE										
Cemetery (Dappo Rd) Cemetery Toilet Block,	5,150									
Narromine Waste Facility (Gainsborough Rd) Narromine WMF		5,305								
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	5,150									



Draft

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 currently has a Gross Carrying Value (GCV) of approximately \$23,268,000 as at 30 June 2021, as reflected in the Financial Statements Note C1-6 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.

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 a \$23,268,000 GCV and a \$14,935,000 NCV, which represents 4.73% of Council's total Assets.

In the Community Strategic Plan 2032, Council has identified 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, 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, 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:

Asset Description	Unit of Measurement	Units	Average Asset Age (Years)
Lined Open Channel Drainage	km	0.90	30
Urban Unlined Open Channel Drainage	km	29.42	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

Table 1 – Major Assets

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 its end of theoretical useful life and will require replacement or renewal. Development pressures due to growth, further puts 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 the upgrade of infrastructure 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 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

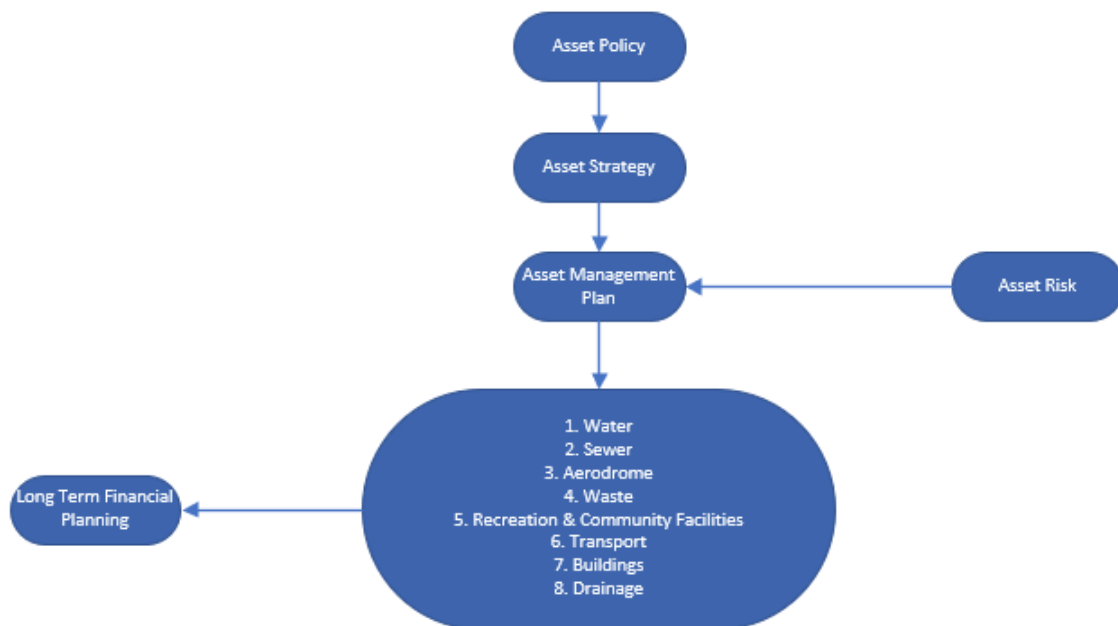


Figure 1 – Asset Management Framework

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. Drainage assets have been condition rated externally during a revaluation.

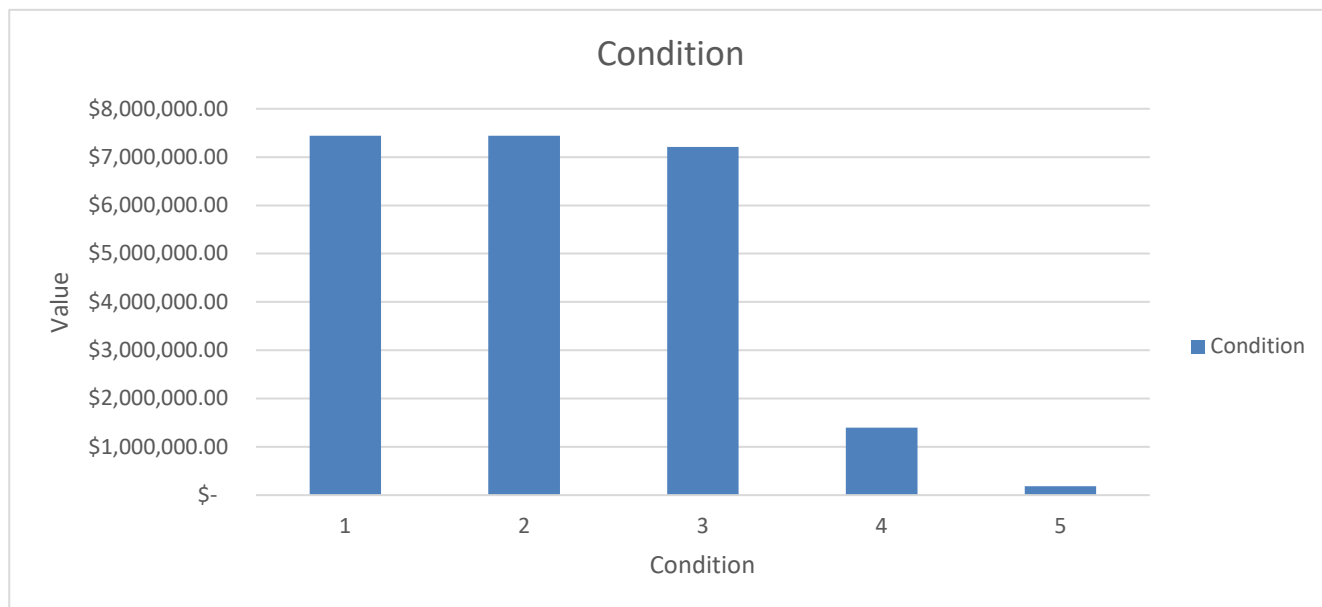


Figure 2 - What condition are our assets in

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.

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.
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

Table 2 - Supporting Documentation

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. The following table is a summary of these assets.

Asset Description	Unit of Measurement	Units	Average Asset Age (Years)
Lined Open Channel Drainage	km	0.90	30
Urban Unlined Open Channel Drainage	km	29.42	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

Table 3 – Summary of Parent Assets

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.

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

Table 4 – Useful Life

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.

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

Table 5 – Classifications

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; and
- Analysis of community service requests and complaints.

The table below describes stakeholder roles and responsibilities

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. 	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

Stakeholder	Stakeholder Issues	Key messages	Participation & Feedback
Council Indoor Staff	<ul style="list-style-type: none"> • Have a say in proposed strategy, • Minimal additions to current workloads 	<ul style="list-style-type: none"> • 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. 	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

Table 6 – Stakeholder Management

8. Strategic and Corporate Goals

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

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

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

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

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.

Key Performance Measure	Level of Service Objective
Community Levels of Service	
Quality	Provide safe uninterrupted Drainage services up to ARI 1:5 (18% AEP)
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

Table 8 – Key Performance

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. mow unlined open channel, cleaning drainage network of debris etc).
- **Renewal**
The activities that return the service capability of an asset up 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 8 – 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%

Table 9 – Intervention Levels

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 Water 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, which is currently under development to be incorporated 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 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.

Inspection	Frequency
Condition Assessments of all Above Ground Assets	Annually
Pipe Network	Four Yearly
Condition inspection of failed asset (i.e. pipe break) including condition rating	Per occurrence

Table 10 - Summary of Inspections

All condition assets are reviewed and recommended by external consultants during the revaluation period.

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 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.

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

Table 11 - Planned Maintenance Activities and frequency

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.

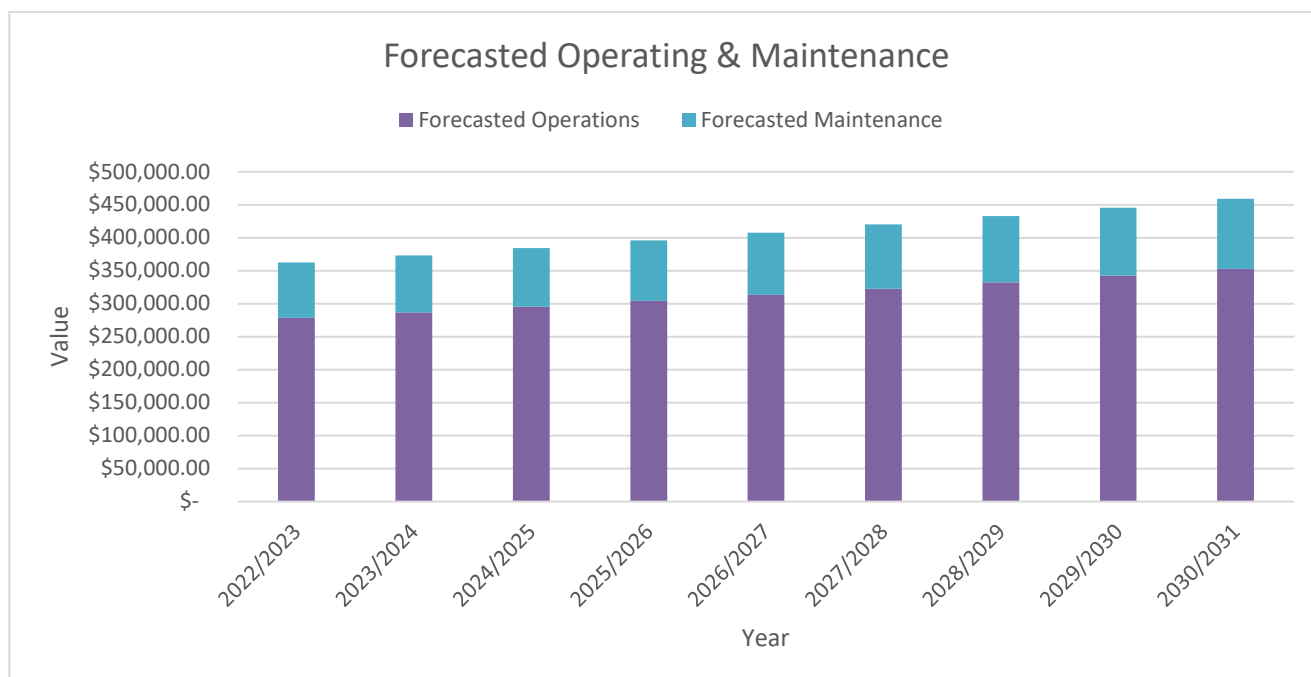


Figure 3 - Projected Operations & Maintenance Expenditure

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 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.

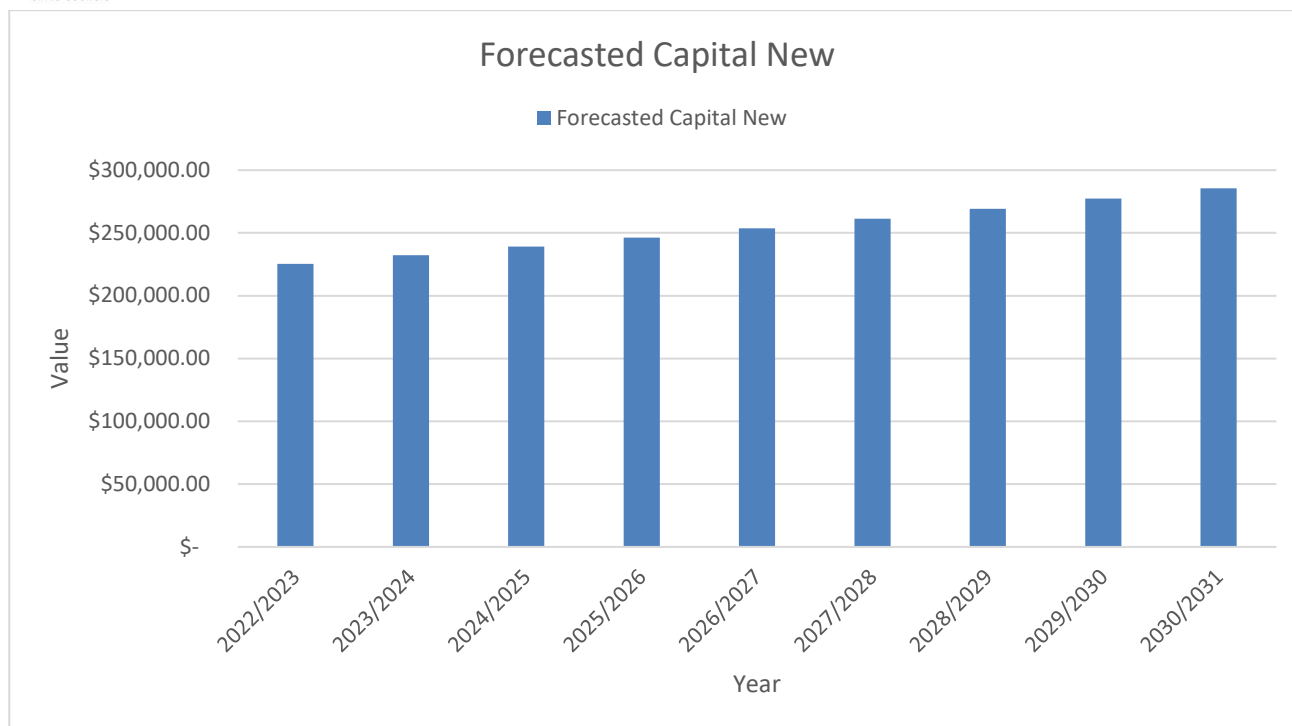


Figure 4: 10-year Capital Works Program

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 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:

- 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 \$3,940,189 on renewals over the next ten years.

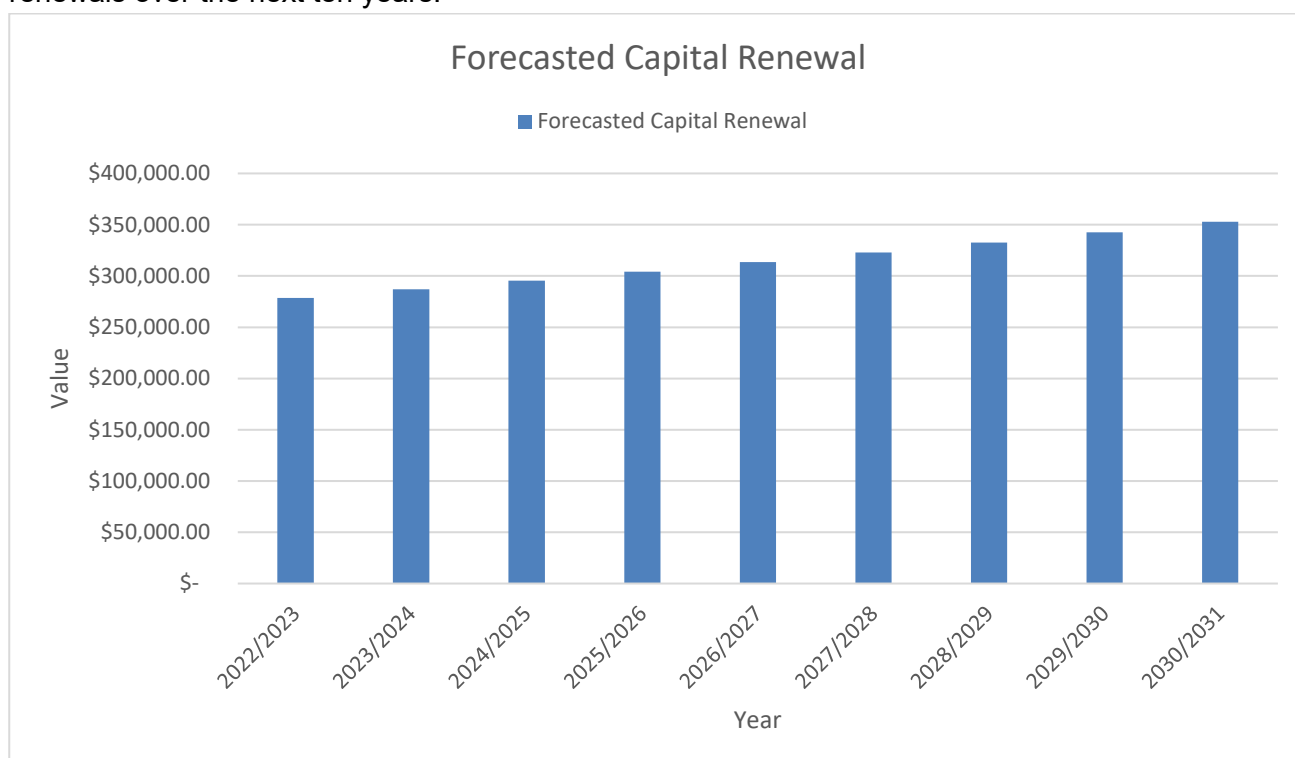


Figure 5 – 10 Year Capital Works for Upgrades



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, 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 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

ABS census data statements regarding demand within the shire can be seen below:

2001:

On Census Night 7th August 2001, 6,611 people were counted in Narromine (A) (Local Government Areas): of these 50.4% were male and 49.6% were female. Of the total population 14.6% were Aboriginal and Torres Strait Islander people.

2006:

In the 2006 Census, 6,508 people were usually resident in Narromine (A) (Local Government Areas): of these 49.7% were male and 50.3% were female. Of the total population 15.8% were Aboriginal and Torres Strait Islander people.

2011:

In the 2011 Census, there were 6,585 people in Narromine (A) (Local Government Areas) of these 50.0% were male and 50.0% were female. Aboriginal and Torres Strait Islander people made up 19.6% of the population.

2016:

In the 2016 Census, 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.

The total dwellings in Narromine Shire Council as per the ABS website.

LGA	Year	Value	Percentage Change
NSC	2001	2,872	
NSC	2006	2,637	-8.12%
NSC	2011	2,741	+3.94%
NSC	2016	2,695	-1.71%

Table 12 – Australian Bureau of Statistics Data

The census study area did not change during each period.



14.2. Narromine

Narromine experienced a decline in population between 2006 and 2011 of 353 persons, however, a major shift in the census boundary is greatly decreased in 2011. Narromine had an increase in population of 108 persons between 2011 and 2016 census, with a total increase of 2.31% (4,581/4689) over a period of 4 years at a rate of 27 persons per year (approx. 0.6% per annum), the census boundary was somewhat consistent during this period.

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 locality of Dubbo, land availability and the flood levee.

Narromine's total dwelling information can be seen in the following table:

Town	Year	Value	Percentage Change
Narromine	2006	2,096	
Narromine	2011	1,969	-6.45%
Narromine	2016	2,040	+3.48%

Table 13 – Total data for dwellings in Township of Narromine

The study area has significantly decreased between 2006 and 2011, however, relatively the same in 2011 and 2016.

14.3. Trangie

Trangie experienced a growth period between 2006 and 2011 of 383 people, a 12% increase, however, the boundary change of the census analysis was greatly increased in 2011, being the cause of the population increase. Trangie has decreased in population by 62 people between the 2011 and 2016 census, with a total decrease of 5% (1188/1250) over a period of 4 years at a rate of 15 persons per year (approx. 1% per annum), the census boundary was somewhat consistent during this period.

The drainage assets in any future private developments will be handed over to Narromine Shire Council to maintain and manage, increasing current total drainage asset value and maintenance costs over the period of the Asset Management Plan, which is expected to be no greater than 1%.

Trangie's total dwelling information can be seen in the following table:

Town	Year	Value	Percentage Change
Trangie	2006	426	
Trangie	2011	591	+28%
Trangie	2016	517	-14%

Table 14 – Total data for dwellings in Township of Trangie

The study area has significantly increased between 2006 and 2011, however, relatively the same in 2011 and 2016.

14.4. Tomingley

Tomingley experienced an increase in population between 2006 and 2011 of 100 persons, however, a major shift in the census boundary is greatly increased in 2011. Tomingley had a decrease in population of persons between 2011 and 2016 census, with a total decrease of 7.84% (330/306) over a period of 4 years at a rate of 6 persons per year (approx. 1.96% per annum), the census boundary was somewhat consistent during this period.

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:

Town	Year	Value	Percentage Change
Tomingley	2006	115	
Tomingley	2011	181	-57%
Tomingley	2016	138	+24%

Table 15 – Total data for dwellings in Township of Tomingley

The study area has significantly decreased between 2006 and 2011, however, relatively the same in 2011 and 2016.

14.5. Anticipated Changes in Customer Expectations

Based on experience to date, community expectations on quality, delivery and costs associated with the Drainage related assets indicate that expectations increase over time, particularly in areas that impact on risk.

Information on community expectation of Drainage 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.

14.6. Demand Impacts on Assets

A steady development growth in the existing suburbs of Narromine will lead to an increase in run-off due to an increase in permeable surfaces. Council must ensure they understand their drainage network capacity requirements to allow for increased stormwater volumes.

14.7. Demand Management Plan

14.7.1. 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.

14.7.2. 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, Trangie and Tomingley. A clear understanding of the existing network capacity will be essential in this process.

14.7.3. 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.

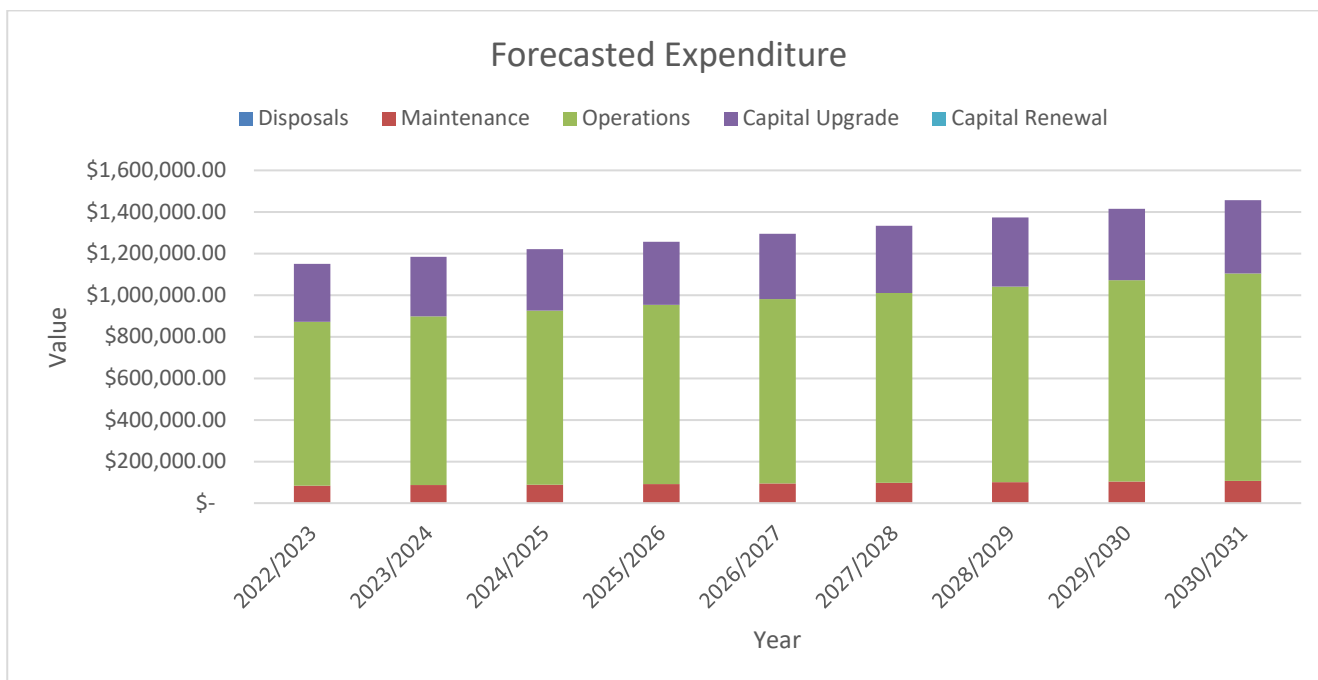


Figure 6 - Projected Operating and Capital Expenditure and Budget

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 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.

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 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 <i>after</i> 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
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

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
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 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 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 Measurement measures 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.

#	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	2022/23
5	Knowledge	Input Maintenance Program into AMS	2	2022/23
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

Table 17 - Asset Management Improvements

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

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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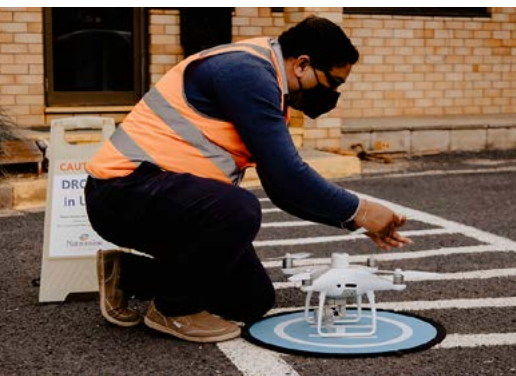
1. Appendix A: Ten Year Capital Works Program

STORMWATER DRAINAGE	1	2	3	4	5	6	7	8	9	10
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
LIFE CYCLE CAPITAL COSTS										
NARROMINE										
LINED & UNLINED OPEN CHANNEL DRAIN - CAPITAL PROGRAM					8,695					10,079
UNDERGROUND DRAINAGE PIPE NETWORK - CCTV AND CLEANING PROGRAM	27,750					59,703				
WETLANDS - CAPITAL PROGRAM				11,255			12,299			13,439
TRANGIE										
LINED & UNLINED OPEN CHANNEL DRAIN - CAPITAL PROGRAM	5,150					5,970				
TOMINGLEY										
LINED & UNLINED OPEN CHANNEL DRAIN - CAPITAL PROGRAM		2,652					3,075			
NEW, ACQUISITION AND/OR UPGRADE										
NARROMINE										
URBAN STORM WATER ENVIRONMENTAL - SAFETY & CONTROL PROGRAM	12,875	13,261	13,659	14,069	14,491	14,926	15,373	15,835	16,310	16,799
URBAN STORM WATER STRATEGY - CAPITAL PROGRAM	206,000	212,180	218,545	225,102	231,855	238,810	245,975	253,354	260,955	268,783
WETLANDS - CAPACITY UPGRADE										
FLOOD MITIGATION NARROMINE LEVEE PROJECT										
TRANGIE										
URBAN STORM WATER ENVIRONMENTAL - SAFETY & CONTROL PROGRAM	12,875									
URBAN STORM WATER STRATEGY - CAPITAL PROGRAM	51,500	53,045	54,636	56,275	57,964	59,703	61,494	63,339	65,239	67,196

	1	2	3	4	5	6	7	8	9	10
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
KERB & GUTTER										
LIFE CYCLE CAPITAL RENEWAL PROGRAM										
NARROMINE	75,000	77,250	79,568	81,955	84,413	86,946	89,554	92,241	95,008	97,858
TRANGIE	50,000	51,500	53,045	54,636	56,275	57,964	59,703	61,494	63,339	65,239
TOMINGLEY					23,185	23,881	24,597	25,335	26,095	26,878
NEW, ACQUISITION AND/OR UPGRADE										
NARROMINE										
A'BECKETT STREET	50,000									

WORKFORCE MANAGEMENT STRATEGY

2022-26





This strategy has been developed by Narromine Shire Council in consultation with Council's Executive Leadership Team and Consultative Committee.

Endorsed by Council

Resolution No. 2022/

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FOREWORD

The Narromine Shire Council Workforce Management Strategy is a critical component of Council's long-term strategic planning. The strategy identifies the people, skills, experience and expertise required to support delivery now and into the future; and to act to fill any gaps.

This Workforce Management Strategy builds on the foundations of Council's previous Workforce Management Plan 2017 – 2022 to meet our changing priorities and consider new technologies.

A review of Council's workforce has been undertaken as part of this Strategy. Council employs 88 full-time and part-time employees, representing approximately 3.2% of employment in the local government area. Our workforce ranges in age from under 20 to over 70 years of age.

A number of important workforce challenges have been identified, specifically:-

- Knowledge loss due to an ageing workforce
- Sourcing skills in a labour constrained market
- Inability to compete with the private sector on remuneration
- Increased demand for quality services to be provided in an efficient manner at no extra cost
- Technological changes requiring increased literacy and numeracy skills
- Limited capacity to re-skill or up-skill current employees

Whilst no significant changes to Council's service requirements have been identified, Council's workforce will need to increase over the next four years to facilitate road maintenance priorities.w

The objectives identified below will enable Council to achieve a skilled, motivated, flexible and diverse workforce:-

- Manage an ageing workforce
- Retain and attract a diverse workforce
- Invest in employee skills development
- Create a contemporary workforce
- Improve productivity and leverage technology
- Maximise management and leadership

Council has a strong relationship with its workforce, with most staff being long-term employees who live and work in our community. Council remains committed to attracting, developing, supporting, retaining and recognising talented and motivated employees to ensure our services to the community are efficient and effective.

Jane Redden
General Manager

“A committed, diverse, well trained and motivated workforce with strong and qualified leadership is critical to the success of the Council and the expectations of the community being realised”





INTRODUCTION

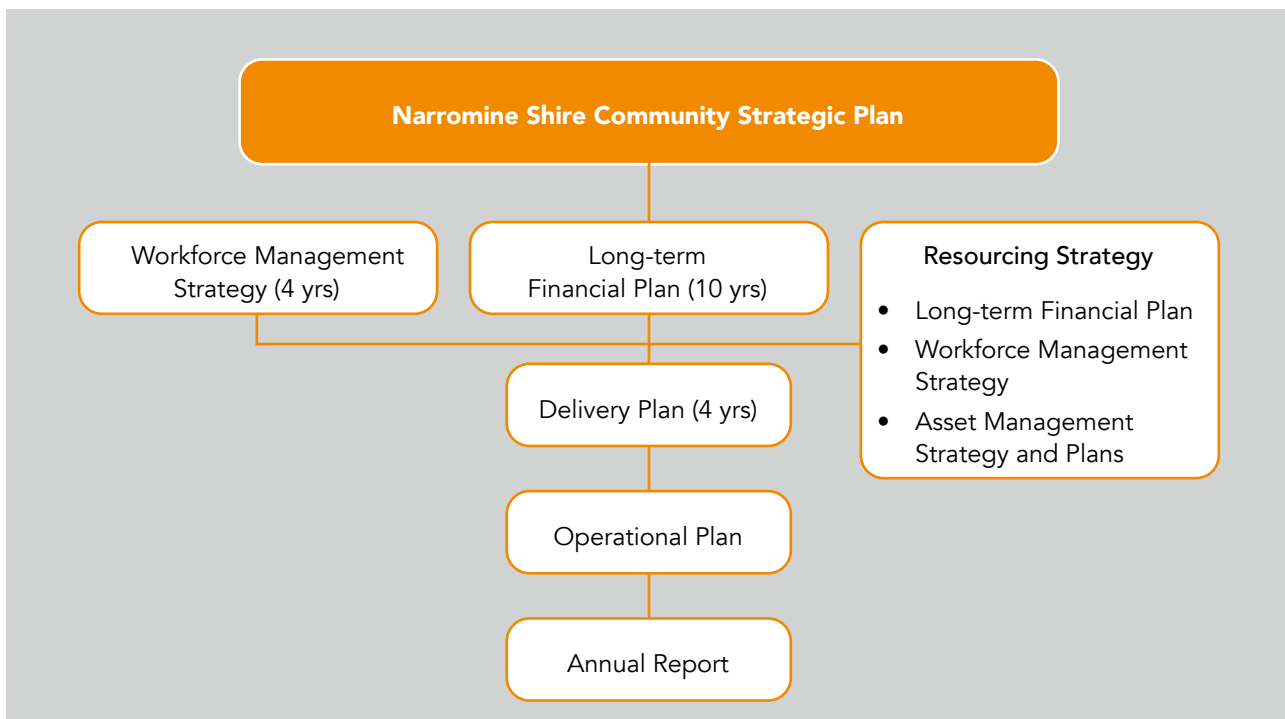
WHAT IS A WORKFORCE MANAGEMENT STRATEGY?

A Workforce Management Strategy (WMS) is a proactive four-year document that shapes the capacity and capability of the workforce to achieve our strategic goals and objectives. It identifies how future staffing and skills requirements will be met, through recruitment, staff progression and development, internal redeployment, and succession planning. The WMS places Council in a stronger and more stable position to plan for and address future workforce needs. It is an ongoing activity; a process and not just a set of actions; is clearly linked to organisational objectives and informed by the Delivery Program and Operational Plan; and is applicable to the current workforce whilst also anticipating future needs and capabilities.

PURPOSE OF THE WMS AND ITS PLACE IN THE IP&R PROCESS

Each council is required by the NSW Office of Local Government to develop and endorse a WMS to address the human resourcing requirements of Council's Delivery Program.

The WMS is an integral part of the Resourcing Strategy (RS) and the relevant strategies contained in the WMS must be reflected in the Delivery Program and Operational Plan and the costs associated with delivering the WMS must be reflected in the Long-Term Financial Plan.



Source – Office of Local Government – Integrated Planning and Reporting Framework

DEVELOPMENT OF OUR WMS

Council has applied a six-stage process and framework to develop this strategy.



1. SCOPE

The purpose of this four-year strategy is to respond to significant issues and risks facing Council now and into the future, delivering a highly safe, skilled and engaged workforce that fulfils core functions and delivers services to our community in the most efficient way.



2. ANALYSE

An analysis of the current workforce to develop a good understanding of the key drivers that are likely to affect the future supply and demand for labour in Council.



3. FORECAST

Consideration of labour force information, likely internal and external changes, skills required to meet the Delivery Program, emerging technologies and supply gaps.



4. IDENTIFY

Identify workforce requirements, gaps and future needs.



5. IMPLEMENT

Implementing strategies to address key issues and assigning clear responsibilities.



6. MONITOR AND EVALUATE

Measuring success and identifying areas for improvement.

ENGAGEMENT

Council's Human Resources team have overall responsibility for developing and implementing the Workforce Management Strategy.

The Strategy has been developed through extensive consultation and collaboration with the Executive Leadership Team and the Consultative Committee.

The 2022 employee engagement survey identified areas of strength and important areas for improvement which have been incorporated in the actions of the Strategy.

All employees can assist with the implementation of the objectives and actions identified and provide feedback to monitor progress.

REVIEW CYCLE

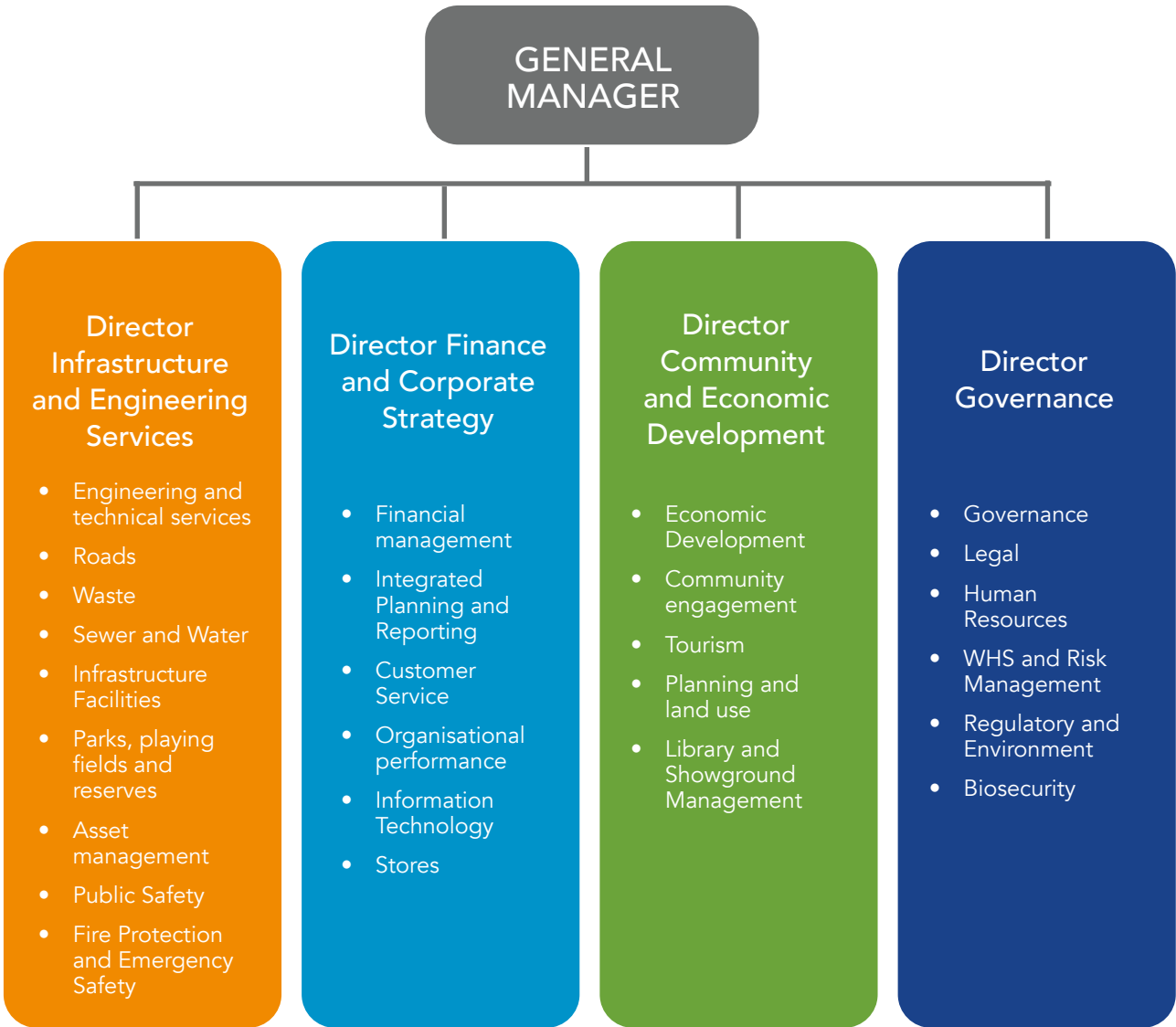
The WMS is to be reviewed and updated every four years along with the Delivery Program.



CONTEXT

ORGANISATION STRUCTURE

The Local Government Act requires Council to adopt an organisation structure that is appropriate to our needs. Four departments, overseen by the General Manager, manage the actions and activities of the Delivery Plan and Operational Plan to provide these services to our community.



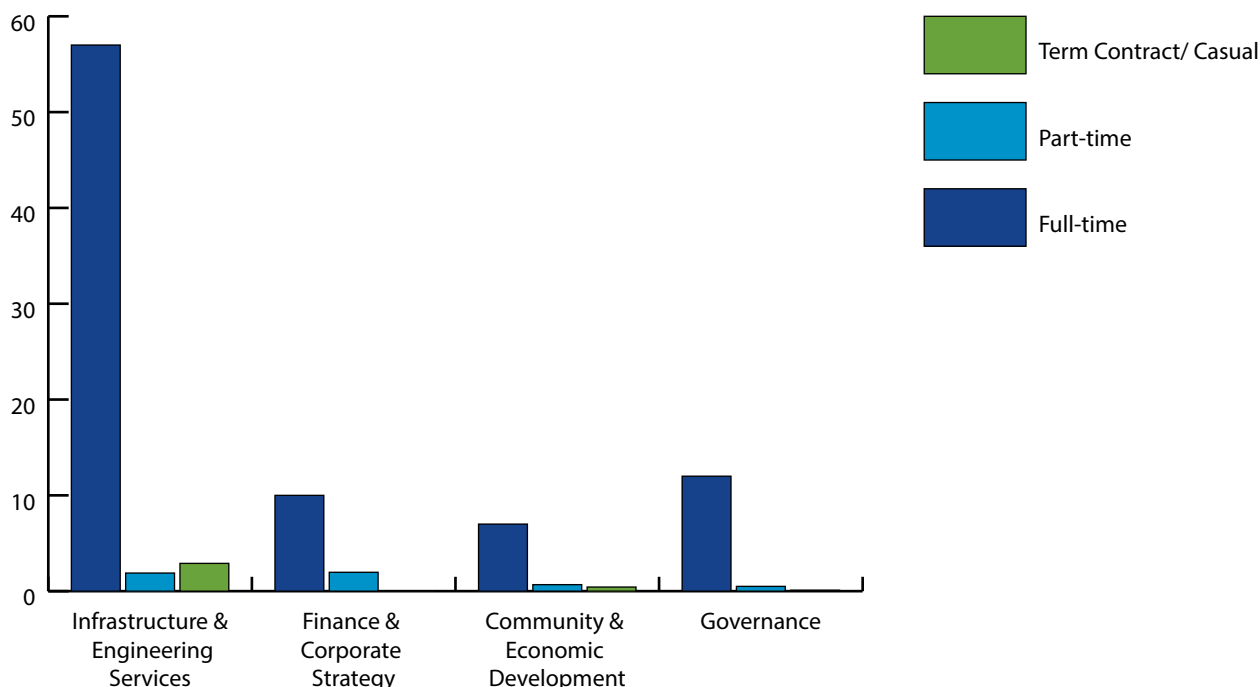
STAFF PROFILE

To inform the objectives and initiatives of the WMS, Council's workforce data was reviewed and analysed. The following is a snapshot of this data as at 13 May 2022.

WORKFORCE NUMBERS

FTE
94.65

BY DEPARTMENT	FULL-TIME	PART-TIME	TERM CONTRACT/ CASUAL	TOTAL
Infrastructure & Engineering Services	57	1.89	2.9	61.79
Finance & Corporate Strategy	10	1.97	0	11.97
Community & Economic Development	7	0.86	0.43	8.29
Governance	12	0.5	0.1	12.6
Total	86	5.22	3.43	94.65



Of the four departments, the bulk of operational staff are within the Infrastructure and Engineering Services Department.

INDOOR VS OUTDOOR

56% of our staff work outdoors





GENDER

30% female

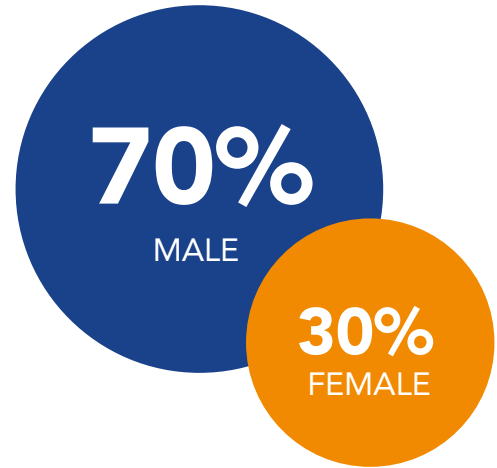
70% male

Council's Executive Leadership Team consists of a female General Manager and of the four Directors, three are male and one is female.

Of the mid-level managers 37% are female and 63% are male.

Outdoor workers are predominately male working full-time.

There is a greater representation of females working in office, numerical, and personal assistant occupations.



AGE GROUPS

Council's youngest employee is 18 and oldest is 72.

59% of employees are considered "mature aged workers" being 45 years of age or older

AVERAGE AGE BY DEPARTMENT

Infrastructure and Engineering Services	47 years
Finance and Corporate Strategy	45 years
Community and Economic Development	47 years
Governance	53 years

DIVERSITY

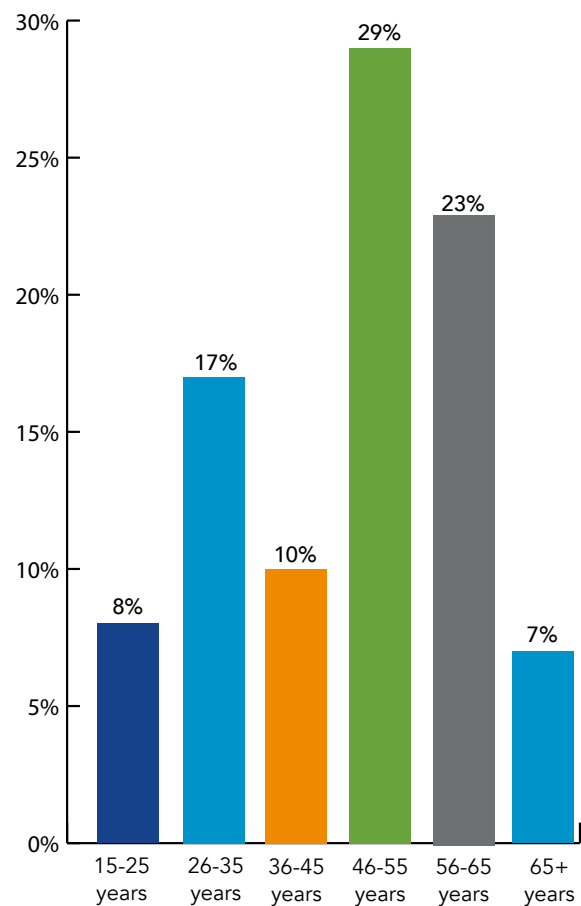
Our workforce is cultural diverse with approximately:

93% born in Australia

18% identify as Indigenous

1% identify as having a disability

AGE DISTRIBUTION

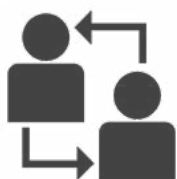


TURNOVER, LEAVE BALANCES AND COSTS

In 2020/2021, 13 employees ceased employment with Council. Council’s permanent separation rate for this period (excluding casual staff) was 14%.

Council’s total employee costs including capitalised costs for the 2020/2021 financial year was \$7,641,000, representing 34% of Council’s operating expenses. Budgeted costs for the 2021/2022 financial year are \$10,795,119.

Council proactively monitors and manages employee leave. Council has an increased number of employees reaching potential retirement age, with the majority of them being long service employees with large leave entitlements. Long service leave liability in reserves as at 1 July 2021 is \$335,000 which represents a third of Council’s overall liability.



Turnover Rate

(2021)

14%



Long Service Leave Liability
(1 July 2021)

\$335,000



Salaries and Wages

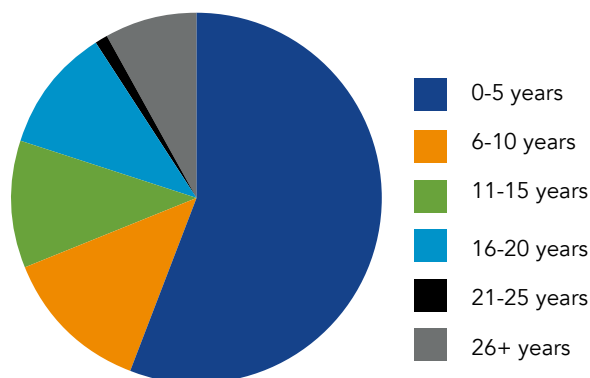
(2020/2021)

\$7,641,000

LENGTH OF SERVICE

For 2020/2021 the average length of service was 8 years.

56% of our employees have been with Council between 0 and 5 years and 8% of our employees are long-term with 26 plus years length of service.



RECRUITMENT AND COMMENCEMENT (2020/2021)

Infrastructure and Engineering Services	13
Finance and Corporate Strategy	0
Community and Economic Development	0
Governance	6

PERCENTAGE OF EMPLOYEES WHO LIVE IN THE SHIRE



STRATEGIC DIRECTION

CORPORATE VALUES

Workplace culture is the unique overall character of the organisation and includes values, beliefs, behaviours, goals, attitudes and work practices (RMIT, 2020).

Council is a values-based organisation with a focus on high performance and collaboration. We strive to provide leadership and innovation in excellence of service to our community.

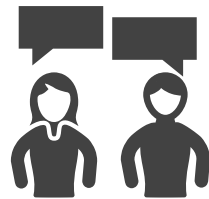
VALUES AND BEHAVIOURS

- We are accountable
- We communicate openly
- We take pride in our workplace, community and our Shire
- We are trusting and respectful
- We value creativity and innovation
- We work together

Our values are considered as part of the recruitment process, included in our Position Descriptions and assessed as part of our performance management process.



ACCOUNTABILITY



COMMUNICATION



CREATIVITY & INNOVATION



TEAMWORK



PRIDE



TRUST

LINKS TO OTHER STRATEGIC PLANS

COMMUNITY STRATEGIC PLAN 2032

Our community wants us to create a vibrant community, grow our economy, protect and enhance our environment and provide proactive leadership.

In order to meet the needs and aspirations of our community, Council is to have effective Council organisation Capability and Capacity (4.2 CSP 2032)

DELIVERY PROGRAM 2022 – 2026

Council's services to its community are broad: –

- Infrastructure and property services including roads, bridges, footpaths, drainage, waste collection and management
- Provision of water and sewer services
- Provision of recreational facilities such as parks, sporting fields, swimming pools, sports centre, halls
- Health services such as food inspection, noise control, animal control, public amenities
- Planning and development approval
- Building services including inspections, licensing, certification and enforcement
- Administration of facilities including aerodrome, cemeteries, saleyards

Delivery of these services requires Council to –

- Ensure ongoing skills development of Council staff (DP – 4.2.2)
- Attract and retain a quality workforce that meets the needs of the community and future strategic directions (DP – 4.2.5)
- Continuously improve organisational performance, efficiency of services and project delivery (DP – 4.2.7)
- Ensure sufficient resources to meet current and future needs of the community (DP 4.3.3)

There are no significant changes or levels of service identified in our Delivery Program. Council will however, be required to undertake more roads maintenance work in the next four years, resulting in an anticipated increase in FTE workforce numbers.

OPERATIONAL PLAN 2022 – 2023

The Operational Plan identifies the projects, programs and activities that Council will conduct to achieve the commitments of the Delivery Program.

Employee benefits and on-costs for 2022/23 are budgeted at \$10,795,119.

LONG TERM FINANCIAL PLAN

The 10-year financial implications for workforce planning are reflected in Council's Long-Term Financial Plan.

EEO MANAGEMENT PLAN

Council's Equal Employment Opportunity (EEO) Management Plan sets out Council's commitment to providing a workplace that is free from discrimination and harassment and provides equal opportunities to current and prospective employees. Council requires a diverse and engaged workforce to provide the best possible service to our Community.

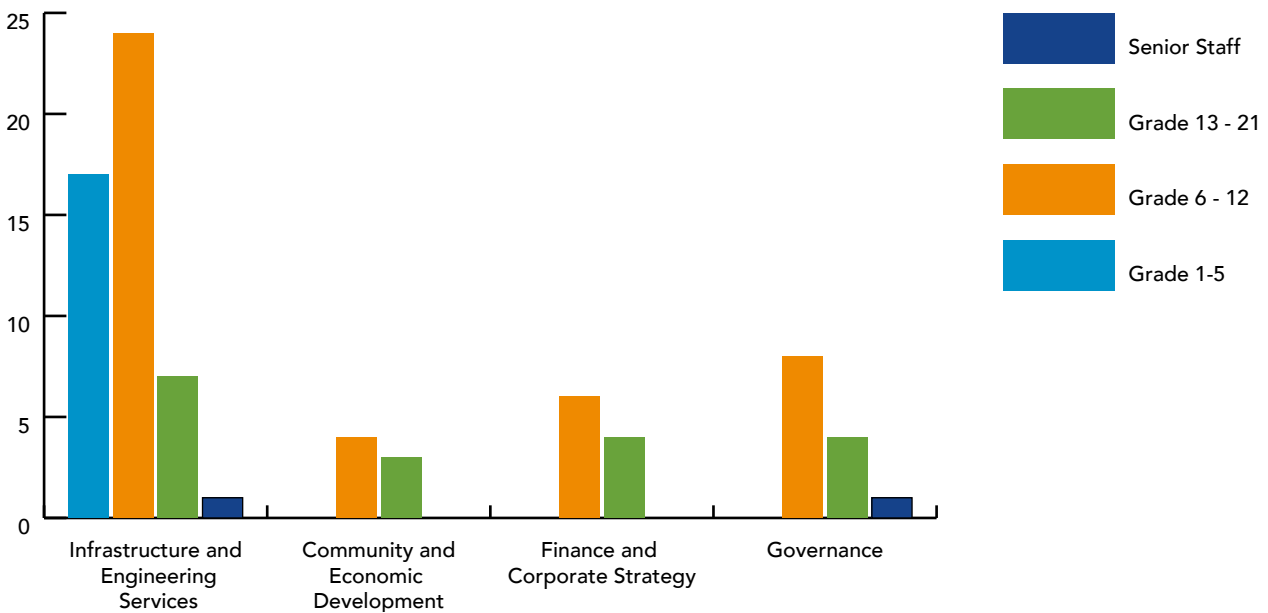


GAP ANALYSIS

QUALIFICATIONS

A qualified workforce is an important focus for Council.

All positions within Council are provided with a grade in the structure. Skills for progression are assigned to each of the five steps within each grade.



Senior staff are positions determined by a Council resolution and are employed under a fixed term contract. The positions are equivalent to the Executive Band of the Local Government (State) Award.

SKILLS SHORTAGE

Council’s critical specialist key positions which are difficult to fill when vacant are: -

- Manager Health, Building and Environmental Services
- Manager Planning
- Team Leader Grader Drivers
- Ranger

This accords with the state-wide shortage (*Engineers, Urban and Town Planners, Building Surveyors, Project Managers, Environmental Officer, Supervisors/Team Leaders, IT/ICT Technicians*) (LGNSW – Local Government Workforce 2022).

WORKFORCE CHALLENGES

An environmental scan has identified a number of pressures impacting Council's workforce. Our key workforce related challenges are:

KNOWLEDGE LOSS DUE TO AN AGEING WORKFORCE

- Average age 47
- 59% considered mature aged workers being 45 years of age or older
- 25% staff anticipated to retire in the next 5 years
- Decrease in apprenticeship and trainee uptake

SOURCING SKILLS IN A LABOUR CONSTRAINED MARKET

- Competing Industries - Inland Rail – Narromine to Narrabri project; Extension of Tomingley Mine
- Limited number of candidates applying for positions
- Accommodation shortage
- Difficulty recruiting skilled and experienced staff
- Lack of opportunity for career progression in a small Council

INABILITY TO COMPETE WITH THE PRIVATE SECTOR ON REMUNERATION

- Local Government State Award

INCREASED DEMAND FOR QUALITY SERVICES TO BE PROVIDED IN AN EFFICIENT MANNER AT NO EXTRA COST

- Rate capping
- Increased legislative requirements

TECHNOLOGICAL CHANGES REQUIRING INCREASED LITERACY AND NUMERACY SKILLS

- Accelerated shift to digital transformation
- Digitisation of data
- Need to up-skill staff

LIMITED CAPACITY TO RE-SKILL OR UP-SKILL CURRENT EMPLOYEES

- Competing priorities in the workplace
- Budgetary constraints
- Sourcing training with relevant content

These challenges are similar to NSW Local Government workforce challenges (*ALGA 2018*)

THE CORONAVIRUS (COVID-19) PANDEMIC HAS IMPACTED OUR WORKFORCE AND OPERATIONS.

Social distancing requirements affecting the availability of our workforce

- Impacts on staff mental health
- Increased use of sick leave and other leave
- Decreased applicants for vacant positions



OUR WMS OBJECTIVES

After consideration of our workforce challenges and skills shortages, Council will focus on the following objectives and actions over the next 4 years to enable us to meet our levels of service –

1. Manage an ageing workforce
2. Retain and attract a diverse workforce
3. Invest in employee skills development
4. Create a contemporary workforce
5. Improve productivity and leverage technology
6. Maximise management and leadership

OBJECTIVE 1

Manage an ageing workforce

Our ageing workforce presents both opportunities and challenges. Older employees have in-depth knowledge and can be highly specialised. They have built up knowledge and can coach and mentor younger workers. Council must consider how best to manage an ageing workforce to ensure that older workers, working longer hours remain safe, productive and healthy.

Actions

- Implement transition to retirement options
- Enhance our Succession Planning for highly specialised and technical roles
- Facilitate Employee Health and Wellbeing Programs to accommodate older workers

OBJECTIVE 2

Retain and attract a diverse workforce

Council recognises the value of a diverse workforce which combines people with different cultures and experiences to create a more innovative and productive workforce. This includes employees from all genders, age groups, people with a disability and indigenous employees, which are representative of our community.

Actions

- Continue to implement best practice recruitment and selection practices, including strategies to fill skills gaps
- Enhance Council's induction program
- Promote future workforce development with options such as traineeships, apprenticeships and cadetships
- Promote Council as a place-based employer of choice to prospective employees
- Provide policies, programs and initiatives that support work/life balance
- Continue to implement Council's EEO management plan actions

OBJECTIVE 3

Invest in employee skill development

To ensure that Council is able to meet its current and future service needs, it is important to continue to invest in the skills of our employees, and utilise good people management.

Actions

- Completion of annual training plans and delivery of identified development needs
- Review and improve Council's employee competency and performance assessment program

OBJECTIVE 4

Create a contemporary workforce

Being responsive to the needs of our current and potential workforce equips Council to combat skills shortages. New ways of working flexibly and sustainably can include job sharing, flexible working hours, flexitime, compressed working weeks and part time work.

Actions

- Ensure salary levels reflect role responsibilities and the broader market
- Encourage and reward innovative practices in Council's workforce
- Measure and improve employee engagement

OBJECTIVE 5

Improve productivity and leverage technology

Council recognises the importance of embracing and investing in technology to increase workplace productivity.

Actions

- Upskill employees to use new technology and software applications effectively
- Link the use of technology to improve process efficiency and innovation

OBJECTIVE 6

Maximise management and leadership

Council's Managers and Supervisors have a significant impact on individual and organisational performance. Enhancement of these leadership skills will result in better outcomes and a more engaged and productive workforce.

Actions

- Implement coaching and mentoring programs across the organisation to support leadership growth

MEASURING SUCCESS

The success of the WMS will be assessed against the measures identified for each objective and action (refer Appendix 1). These will be integrated into the Delivery Program and Operational Plan and progress identified within the relevant reports.

APPENDIX 1 – WMS ACTIONS

Objective	Actions	Target Year				Responsibility	Measuring Success
		22/23	23/24	24/25	25/26		
Manage an ageing workforce	Implement transition to retirement options	●				Directors Managers Supervisors HRM/GM	Transition to retirement options discussed with employee at annual performance review. Transition to retirement plan enacted
	Enhance Succession Planning for highly specialised and technical roles	●				HRM	Succession plans reviewed and completed
	Facilitate Employee Health and Wellbeing Programs for older workers	●	●	●	●	HRM	Reduction in lost injury hours
Retain and attract a diverse workforce	Continue to implement best practice recruitment and selection practices, including strategies to fill gaps	●	●	●	●	HRM	Decrease in turnover rate Vacancies filled within 90 business days
	Enhance Council's induction program	●				HRM	90% of new employees satisfied with induction process
	Promote future workforce development options such as traineeships, apprenticeships and cadetships	●	●	●	●	HRM	Applicable positions assessed and filled. Attendance at school and community career events
	Promote Council as a place-based employer of choice to prospective employees	●				HRM	Promotion of material on media platforms
	Provide policies, programs and initiatives that support work/life balance	●	●	●	●	HRM	Communicate initiatives to employees. Leave balances kept within acceptable levels

Objective	Actions	Target Year				Responsibility	Measuring Success
		22/23	23/24	24/25	25/26		
	Continue to implement Council's EEO management plan actions	●				HRM	Review EEO Policy and Plan by 30 June 2023
Invest in employee skill development	Completion of annual training plans and delivery of identified development needs	●	●	●	●	HRM	Annual training program established by 31 May (aligned to skills steps and performance review)
	Review and improve Council's employee competency and performance assessment program	●	●	●	●	HRM	100% of employee reviews undertaken
Create a contemporary workforce	Ensure salary levels reflect role responsibilities and the broader market		●			HRM	Review salary system Labour Market Premiums applied where applicable. Annual benchmarking survey completed (LGNSW)
	Encourage and reward innovative practices in Council's workforce	●	●	●	●	HRM	Monthly employee awards Annual employee award evening
	Measure and improve employee engagement		●		●	HRM ELT	Employee engagement survey completed. Weaknesses identified and action plans created
Improve productivity and leverage technology	Upskill employees to use new technology and software applications effectively	●		●		HRM MIT	Increased software utilisation rate
	Link the use of technology to improve process efficiency and innovation	●				ELT Managers	Increased utilisation of project management software with regular forums held to discuss progress, plans and timeframes
Maximise management and leadership	Implement coaching and mentoring programs across the organisation to support leadership growth		●			HRM GM	Leadership and management tools available for use. Improvement of leadership skills assessed in employee engagement survey



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2022/2023 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	1.1.1 Review the regional service delivery model to ensure that the most appropriate level of service is delivered	MRL Service delivery model is considered appropriate, and agreed levels of service are provided
	1.1.2 Review the MRL Service Agreement	
	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 library services increases by 2.5% p/a
	1.3.2 Develop MRL Annual Operational Plan	MRL has appropriate planning documents to support delivery and access to quality services for the Member Council communities
	1.3.3 Complete annual SLNSW Public Libraries Statistical Return	
	1.3.4 Complete the biennial report against the SLNSW Living Learning Libraries: Standards & Guidelines for the MRL Service	
	1.3.5 Review MRL policies for consistency with policy, legislative, and best-practice	
Reports to Council – General Manager Report		

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	
	2.1.3 Review the MRL organisational structure	The staffing levels are appropriate to meet organisational needs and SLNSW guidelines
3. Services & Programs	3.1.2 Review member database annually	Membership numbers maintained according to SLNSW guidelines
	3.1.3 Collate visitation and attendance at programs and events at each branch and service point	Visitation numbers are maintained in accordance with SLNSW standards & 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
	3.1.7 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
	4.1.2 Review Library Management System and database integrity biennially	Database records conform to recognised bibliographic and industry standards
	4.1.4 Review the MRL Collection Management Policy biennially	MRL Collection Development Policy and processes are considered appropriate to provide relevant collections to meet customer needs
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
	6.1.4 Review business continuity, technology plans and strategies	
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	
8. Sustainability	8.1.1 The Library supports sustainability	The Library undertakes appropriate sustainability initiatives

DRAFT

Macquarie Regional Library
Estimated - Detailed Financial Statements

	2021/2022 Revised Budget	2022/2023 Budget	2023/2024 Forecast	2024/2025 Forecast	2025/2026 Forecast
Operating					
Income					
Contributions - Annual					
Dubbo Regional Council	-878,627	-1,037,716	-1,084,413	-1,133,212	-1,189,873
Narromine Shire Council	-118,699	-124,040	-129,622	-135,455	-142,228
Warrumbungle Shire Council	-196,255	-176,824	-184,781	-193,096	-202,751
Warrumbungle Premium Services Provided	0	-41,318	-43,177	-45,120	-47,376
Contributions - Annual Total	-1,193,581	-1,379,898	-1,441,993	-1,506,883	-1,582,228
Contributions - Collection Development					
Dubbo Regional Council	-191,794	-155,657	-162,662	-169,982	-178,481
Narromine Shire Council	-17,805	-18,606	-19,443	-20,318	-21,334
Warrumbungle Shire Council	-29,438	-26,524	-27,717	-28,964	-30,413
Contributions - Books Total	-239,037	-200,787	-209,822	-219,264	-230,228
Contributions - Salary					
Dubbo Regional Council	-946,488	-981,960	-1,031,067	-1,083,652	-1,140,105
Narromine Shire Council	-261,274	-270,746	-284,137	-298,455	-307,409
Warrumbungle Shire Council	-344,573	-360,362	-377,795	-396,136	-415,437
Contributions - Salary Total	-1,552,335	-1,613,068	-1,692,999	-1,778,243	-1,862,951
Library Council Subsidy					
Dubbo Regional Council	-160,774	-160,774	-160,774	-160,774	-160,774
Narromine Shire Council	-36,015	-34,256	-34,256	-34,256	-34,256
Warrumbungle Shire Council	-43,733	-41,699	-41,699	-41,699	-41,699
Library Council Subsidy Total	-240,522	-236,729	-236,729	-236,729	-236,729
Local Priority Project - Collection Development					
Dubbo Regional Council	-23,408	-23,408	-23,408	-23,408	-23,408
Narromine Shire Council	-25,195	-26,454	-26,454	-26,454	-26,454
Warrumbungle Shire Council	-25,772	-27,061	-27,061	-27,061	-27,061
Local Priority Project - Book Vote Total	-74,375	-76,923	-76,923	-76,923	-76,923
Local 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 Special Projects Total	-55,781	-55,781	-55,781	-55,781	-55,781
Other Income					
Interest on Investments	-8,891	-13,739	-13,808	-13,877	-13,947
Grants	-3,996	0	0	0	0
Sundry Income	-250	0	0	0	0
Other Income Total	-13,137	-13,739	-13,808	-13,877	-13,947

Macquarie Regional Library
Estimated - Detailed Financial Statements

	2021/2022 Revised Budget	2022/2023 Budget	2023/2024 Forecast	2024/2025 Forecast	2025/2026 Forecast
Value Added Income					
Events / Workshops	-500	-514	-527	-540	-553
Document Delivery	-400	-1,313	-1,346	-1,380	-1,415
Fees & Charges	-39,275	-54,995	-56,370	-57,779	-59,223
Value Added Income Total	-40,175	-56,822	-58,243	-59,699	-61,191
Income Total	-3,408,943	-3,633,747	-3,786,298	-3,947,399	-4,119,978
Expenditure					
Depreciation					
Furniture & Fittings	5,407	5,407	5,407	5,407	5,407
Office Equipment	68,721	68,721	68,721	68,721	68,721
Collections	100,119	95,550	95,550	95,550	95,550
Depreciation Total	174,247	169,678	169,678	169,678	169,678
Information Technology					
Executive Council IT Support	9,201	9,385	9,573	9,812	10,057
Hardware Maintenance	1,088	1,115	1,171	1,230	1,292
Other Minor Equipment	2,943	2,712	2,848	2,990	3,140
Software Licences	32,018	43,000	45,150	47,408	49,778
Spydus Library Management System	59,079	59,749	62,736	65,873	69,167
WAN Charges	33,719	28,000	29,400	30,870	32,414
Information Technology Total	138,048	143,961	150,878	158,183	165,848
Library Services & Collections					
Children & Youth Services	8,484	10,629	11,161	11,719	12,306
Databases	39,484	23,199	24,359	25,577	26,856
Document Delivery	418	248	260	273	287
Early Childhood Literacy Program	19,726	0	0	0	0
On-Line Licences & Subscriptions	10,000	23,137	24,294	25,509	26,784
e-Collection Development	81,000	62,222	65,333	68,600	72,030
Local Special Project - To be confirmed	0	55,781	55,781	55,781	55,781
Makerspace Program Kits	2,000	2,000	2,050	2,101	2,154
Marketing & Promotions	12,909	7,467	7,840	8,232	8,644
MRL Rebranding	0	35,000	0	0	0
Serials	26,135	19,734	20,721	21,758	22,845
Summer Reading Club	4,100	3,829	4,020	4,221	4,432
Web Page Maintenance	4,000	5,753	6,041	6,343	6,660
Website Redesign	0	0	30,000	0	0
Library Services & Collections Total	208,256	248,999	251,860	230,114	238,779

Macquarie Regional Library
Estimated - Detailed Financial Statements

	2021/2022 Revised Budget	2022/2023 Budget	2023/2024 Forecast	2024/2025 Forecast	2025/2026 Forecast
Management Services					
Audit Fees	12,750	3,075	3,152	3,231	3,312
Bank Charges	308	0	0	0	0
Executive Council Administrative Expenses	91,751	94,045	96,396	98,806	101,276
Freight	22,447	23,008	23,583	24,173	24,777
Fringe Benefits Tax	2,500	1,805	1,850	1,896	1,943
Insurances	14,731	12,455	12,953	13,471	14,010
Memberships	3,500	2,500	2,563	2,627	2,693
Minor Equipment and Furniture	35,647	48,911	50,777	52,723	54,755
Postage	4,151	4,400	4,620	4,851	5,094
Printing & Stationery	20,000	16,000	16,400	16,810	17,230
Rental Work Area	6,022	6,173	6,327	6,485	6,647
Radio Frequency Identification (RFID)	500	0	0	0	0
Staff Training	18,996	15,375	15,759	16,153	16,557
General Expenses	24,389	34,001	35,690	37,462	39,324
Telephone	16,236	17,333	18,193	19,097	20,047
Motor Vehicle Expenses	11,570	8,576	8,919	9,276	9,647
Management Services Total	285,498	287,657	297,182	307,061	317,312
Salaries & Overheads					
Dubbo Regional Council	946,488	981,960	1,031,067	1,083,652	1,140,105
Narromine Shire Council	261,274	270,746	284,137	298,455	313,800
Warrumbungle Shire Council	344,573	360,362	377,795	396,136	415,437
Regional Office	931,310	986,866	1,031,549	1,078,887	1,129,113
Salaries & Overheads Total	2,483,645	2,599,934	2,724,548	2,857,130	2,998,455
Technical Services					
Book Maintenance	3,000	8,000	8,200	8,405	8,615
Subscriptions and Memberships	3,383	2,500	2,563	2,627	2,693
Technical Services Total	6,383	10,500	10,763	11,032	11,308
Expenditure Total	3,296,077	3,460,729	3,604,909	3,733,198	3,901,380
Operating Total	-112,866	-173,018	-181,389	-214,201	-218,598
Capital					
Income					
Depreciation (Capital Recovery)					
Depreciation Total	-164,222	-169,678	-169,678	-169,678	-169,678
Depreciation (Capital Recovery) Total	-164,222	-169,678	-169,678	-169,678	-169,678
Proceeds from Sale of Assets					
Motor Vehicles	-15,677	0	0	-16,461	0
Office Equipment / Library Books	-2,200	-595	-610	-625	-641
Proceeds from Sale of Assets Total	-17,877	-595	-610	-17,086	-641
Income Total	-182,099	-170,273	-170,288	-186,764	-170,319

Macquarie Regional Library
Estimated - Detailed Financial Statements

	2021/2022 Revised Budget	2022/2023 Budget	2023/2024 Forecast	2024/2025 Forecast	2025/2026 Forecast
Expenditure					
Acquisition of Assets - Collections					
Collection Development - Dubbo Regional Council	227,202	179,065	186,070	193,390	201,889
Collection Development - Narromine Shire Council	44,259	45,060	45,897	46,772	47,788
Collection Development - Warrumbungle Shire Council	65,000	53,585	54,778	56,025	57,474
Acquisition of Assets - Collections Total	336,461	277,710	286,745	296,187	307,151
Acquisition of Assets - Other					
Computer Equipment	22,110	40,000	41,000	42,025	43,076
Early Childhood Literacy Program	36,055	0	0	0	0
Furniture and Fittings	15,000	0	0	0	0
Motor Vehicle	35,431	0	0	37,203	0
Other Equipment	10,000	12,500	12,500	12,500	12,500
Acquisition of Assets - Other Total	118,596	52,500	53,500	91,728	55,576
Expenditure Total	455,057	330,210	340,245	387,915	362,727
Capital Total	272,958	159,937	169,957	201,151	192,408
Available Funds Movement Prior to Restricted Asset Funding	160,092	-13,081	-11,432	-13,050	-26,190
Restricted Assets					
Restricted Assets - Internally Restricted Assets					
Library Operations Surplus	-93,982	6,081	4,432	26,792	19,190
Collection Development	-23,049	0	0	0	0
Motor Vehicle Replacement	-14,754	7,000	7,000	-13,742	7,000
Restricted Assets - Internally Restricted Assets Total	-131,785	13,081	11,432	13,050	26,190
Restricted Assets - Externally Restricted Assets					
Local Special Projects	-28,307	0	0	0	0
Restricted Assets - Externally Restricted Assets Total	-28,307	0	0	0	0
Restricted Assets Total	-160,092	13,081	11,432	13,050	26,190
Funds Available to (-), or Required From Library Operations	0	0	0	0	0

MACQUARIE REGIONAL LIBRARY
STATEMENT OF RESTRICTED ASSETS
2022-2023 Budget

Purpose of Restricted Asset	Balance as at 30/06/2022	Forecast Balance at 30 June 2023	Forecast Balance at 30 June 2024	Forecast Balance at 30 June 2025	Forecast Balance at 30 June 2026
INTERNALLY RESTRICTED ASSETS					
LIBRARY OPERATIONS TOTAL	806,386	812,467	816,899	843,691	862,881
COLLECTION DEVELOPMENT - DUBBO	136,635	136,635	136,635	136,635	136,635
COLLECTION DEVELOPMENT - NARROMINE	29,016	29,016	29,016	29,016	29,016
COLLECTION DEVELOPMENT - WARRUMBUNGL	27,901	27,901	27,901	27,901	27,901
EMPLOYEE LEAVE ENTITLEMENTS	688,118	688,118	688,118	688,118	688,118
MOTOR VEHICLE REPLACEMENT	8,192	15,192	22,192	8,450	15,450
SALARY SAVINGS / DRC LIBRARY ASSISTANT	48,085	48,085	48,085	48,085	48,085
TOTAL INTERNALLY RESTRICTED ASSETS	1,744,333	1,757,414	1,768,846	1,781,896	1,808,086
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	1,745,379	1,758,460	1,769,892	1,782,942	1,809,132

Attachment No. 1
MRL - Dubbo Branch
Estimates - Detailed Financial Statement

	2021/2022 Revised Budget	2022/2023 Budget	2023/2024 Forecast	2024/2025 Forecast	2025/2026 Forecast
Operating					
Income					
<u>Dubbo Branch - Contributions</u>					
09.05010 - Dubbo Branch - Contributions					
0535 - Annual Contribution	-878,627	-1,037,716	-1,084,413	-1,133,212	-1,189,873
0536 - Collection Development Contribution	-131,794	-155,657	-162,662	-169,982	-178,481
0537 - Salary Contribution	-946,488	-981,960	-1,031,067	-1,083,652	-1,140,105
0550 - Books - Additional Contributions	-60,000	0	0	0	0
09.05010 - Dubbo Branch - Contributions Total	-2,016,909	-2,175,333	-2,278,142	-2,386,846	-2,508,459
Dubbo Branch - Contributions Total	-2,016,909	-2,175,333	-2,278,142	-2,386,846	-2,508,459
<u>Dubbo Branch - Fees & Charges</u>					
09.05026 - Dubbo Branch Charges & Fees					
0500 - MRL Fees & Charges	-28,958	-39,728	-40,721	-41,739	-42,782
09.05026 - Dubbo Branch Charges & Fees Total	-28,958	-39,728	-40,721	-41,739	-42,782
Dubbo Branch - Fees & Charges Total	-28,958	-39,728	-40,721	-41,739	-42,782
<u>Dubbo Branch - Grants & Subsidies</u>					
09.05000 - Dubbo Branch - Grants					
0529 - Local Special Projects	-17,556	-17,556	-17,556	-17,556	-17,556
0530 - Library Council - Subsidy	-160,774	-160,774	-160,774	-160,774	-160,774
0531 - Library Council-Local Collection Develop	-23,408	-23,408	-23,408	-23,408	-23,408
09.05000 - Dubbo Branch - Grants Total	-201,738	-201,738	-201,738	-201,738	-201,738
Dubbo Branch - Grants & Subsidies Total	-201,738	-201,738	-201,738	-201,738	-201,738
<u>Dubbo Branch - Interest On Investments</u>					
09.05018 - Dubbo Branch - Interest On Investments					
0538 - Interest On Investments - Dubbo	-6,141	-10,029	-10,079	-10,129	-10,180
09.05018 - Dubbo Branch - Interest On Investments Total	-6,141	-10,029	-10,079	-10,129	-10,180
Dubbo Branch - Interest On Investments Total	-6,141	-10,029	-10,079	-10,129	-10,180
<u>Dubbo Branch - Other Income</u>					
09.05036 - Dubbo Branch Other Income					
0553 - Events / Workshops	-450	-394	-404	-414	-424
0554 - Sundry Income	-250	0	0	0	0
09.05036 - Dubbo Branch Other Income Total	-700	-394	-404	-414	-424
Dubbo Branch - Other Income Total	-700	-394	-404	-414	-424
Income Total	-2,254,446	-2,427,222	-2,531,084	-2,640,866	-2,763,583

Attachment No. 1
MRL - Dubbo Branch
Estimates - Detailed Financial Statement

	2021/2022 Revised Budget	2022/2023 Budget	2023/2024 Forecast	2024/2025 Forecast	2025/2026 Forecast
Expenditure					
<u>Dubbo Branch - Branch Expenses</u>					
09.00017 - Dubbo Branch Expenses					
0569 - Telephone	3,200	3,786	3,975	4,174	4,383
0570 - General Expenses	9,890	15,129	15,885	16,679	17,513
0575 - Childrens & Youth Services	3,241	4,456	4,679	4,913	5,159
0576 - Postage	4,100	4,400	4,620	4,851	5,094
0579 - Serials	16,400	12,815	13,456	14,129	14,835
0580 - Minor Equipment and Furniture	5,444	22,050	23,153	24,310	25,526
0582 - Marketing/Promotion Programs	2,909	0	0	0	0
5000 - Local Special Project TBC	0	17,556	17,556	17,556	17,556
6001 - LPGP - Early Childhood Literacy Proram	5,556	0	0	0	0
9000 - Online Subscription/Data Bases	664	0	0	0	0
09.00017 - Dubbo Branch Expenses Total	51,404	80,192	83,324	86,612	90,066
Dubbo Branch - Branch Expenses Total	51,404	80,192	83,324	86,612	90,066
<u>Dubbo Branch - Interest Charges & Depreciation</u>					
09.00090 - Depreciation - Dubbo Branch					
0287 - Dubbo - Library Books	57,321	62,777	62,777	62,777	62,777
09.00090 - Depreciation - Dubbo Branch Total	57,321	62,777	62,777	62,777	62,777
09.00091 - Depreciation - Wellington Branch					
0288 - Wellington - Library Books	10,025	0	0	0	0
09.00091 - Depreciation - Wellington Branch Total	10,025	0	0	0	0
Dubbo Branch - Interest Charges & Depreciation Total	67,346	62,777	62,777	62,777	62,777
<u>Dubbo Branch - Salaries & Overheads</u>					
09.00117 - Dubbo Salaries & Overheads					
0560 - Salaries	649,169	678,010	705,131	733,336	762,669
0561 - Annual Leave	56,314	56,010	58,250	60,580	63,003
0562 - Long Service Leave	19,143	20,922	21,759	22,629	23,534
0564 - Workers Compensation	65,212	64,883	71,371	78,508	86,359
0586 - Superannuation - Accumulation Scheme	80,838	84,806	94,134	104,960	117,555
0660 - Salaries - Casuals	75,812	77,329	80,422	83,639	86,985
09.00117 - Dubbo Salaries & Overheads Total	946,488	981,960	1,031,067	1,083,652	1,140,105
Dubbo Branch - Salaries & Overheads Total	946,488	981,960	1,031,067	1,083,652	1,140,105
<u>Dubbo Branch - Services Provided - Regional</u>					
09.00217 - Services Provided by Regional Office					
9078 - Services Provided - Regional Office	1,041,697	1,119,717	1,167,297	1,217,527	1,270,411
09.00217 - Services Provided by Regional Office Total	1,041,697	1,119,717	1,167,297	1,217,527	1,270,411
Dubbo Branch - Services Provided - Regional Total	1,041,697	1,119,717	1,167,297	1,217,527	1,270,411
Expenditure Total	2,106,935	2,244,646	2,344,465	2,450,568	2,563,359
Operating Total	-147,511	-182,576	-186,619	-190,298	-200,224

Attachment No. 1
MRL - Dubbo Branch
Estimates - Detailed Financial Statement

	2021/2022 Revised Budget	2022/2023 Budget	2023/2024 Forecast	2024/2025 Forecast	2025/2026 Forecast
Capital					
Income					
<u>Dubbo Branch - Depreciation (Capital Recovery)</u>					
09.08100 - Depreciation - Dubbo Branch					
0700 - Depreciation	-57,321	-62,777	-62,777	-62,777	-62,777
09.08100 - Depreciation - Dubbo Branch Total	-57,321	-62,777	-62,777	-62,777	-62,777
Dubbo Branch - Depreciation (Capital Recovery) Total	-57,321	-62,777	-62,777	-62,777	-62,777
Income Total	-57,321	-62,777	-62,777	-62,777	-62,777
Expenditure					
<u>Dubbo Branch - Acquisition of Assets</u>					
09.08007 - Dubbo Branch Assets Purchased					
0590 - Collection Development	227,202	179,065	186,070	193,390	201,889
6000 - Computers	12,110	0	0	0	0
6001 - LPGP - Early Childhood Literacy Program	12,000	0	0	0	0
09.08007 - Dubbo Branch Assets Purchased Total	251,312	179,065	186,070	193,390	201,889
Dubbo Branch - Acquisition of Assets Total	251,312	179,065	186,070	193,390	201,889
Expenditure Total	251,312	179,065	186,070	193,390	201,889
Capital Total	193,991	116,288	123,293	130,613	139,112
Available Funds Movement Prior to Restricted Asset Funding	46,480	-66,288	-63,326	-59,685	-61,112
Restricted Assets					
<u>Dubbo Branch - Restricted Assets</u>					
09.05980 - Internally Restricted Assets - Dubbo Branch					
5001 - Operating Surplus	-31,323	66,288	63,326	59,685	61,112
5002 - Collection Development	-12,000	0	0	0	0
09.05980 - Internally Restricted Assets - Dubbo Branch Total	-43,323	66,288	63,326	59,685	61,112
09.05981 - Externally Restricted Assets - Dubbo Branch					
5000 - Grant - Local Priority Special Projects	-3,157	0	0	0	0
09.05981 - Externally Restricted Assets - Dubbo Branch Total	-3,157	0	0	0	0
Dubbo Branch - Restricted Assets Total	-46,480	66,288	63,326	59,685	61,112
Funds Available to (-), or Required From Library Operations	0	0	0	0	0

Attachment No. 1
MRL - Narromine Branch
Estimates - Detailed Financial Statement

	2021/2022 Revised Budget	2022/2023 Budget	2023/2024 Forecast	2024/2025 Forecast	2025/2026 Forecast
Operating					
Income					
<u>Narromine Branch - Charges & Fees</u>					
09.05030 - Narromine Branch Charges & Fees					
0500 - MRL Fees & Charges	-3,399	-5,260	-5,392	-5,527	-5,665
09.05030 - Narromine Branch Charges & Fees Total	-3,399	-5,260	-5,392	-5,527	-5,665
Narromine Branch - Charges & Fees Total	-3,399	-5,260	-5,392	-5,527	-5,665
<u>Narromine Branch - Contributions</u>					
09.05014 - Narromine Branch - Contributions					
0535 - Annual Contribution	-118,699	-124,040	-129,622	-135,455	-142,228
0536 - Collection Development Contribution	-17,805	-18,606	-19,443	-20,318	-21,334
0537 - Salary Contribution	-261,274	-270,746	-284,137	-298,455	-307,409
09.05014 - Narromine Branch - Contributions Total	-397,778	-413,392	-433,202	-454,228	-470,971
Narromine Branch - Contributions Total	-397,778	-413,392	-433,202	-454,228	-470,971
<u>Narromine Branch - Grants & Subsidies</u>					
09.05004 - Narromine Branch - Grants					
0529 - Local Special Projects	-18,896	-18,896	-18,896	-18,896	-18,896
0530 - Library Council - Subsidy	-36,015	-34,256	-34,256	-34,256	-34,256
0531 - Library Council-Local Collection Develop	-25,195	-26,454	-26,454	-26,454	-26,454
09.05004 - Narromine Branch - Grants Total	-80,106	-79,606	-79,606	-79,606	-79,606
Narromine Branch - Grants & Subsidies Total	-80,106	-79,606	-79,606	-79,606	-79,606
<u>Narromine Branch - Interest On Investments</u>					
09.05022 - Narromine Branch - Interest On Investments					
0538 - Interest On Investments - Narromine	-1,200	-1,512	-1,520	-1,528	-1,536
09.05022 - Narromine Branch - Interest On Investments Total	-1,200	-1,512	-1,520	-1,528	-1,536
Narromine Branch - Interest On Investments Total	-1,200	-1,512	-1,520	-1,528	-1,536
<u>Narromine Branch - Other Income</u>					
09.05040 - Narromine Branch Other Income					
0553 - Events / Workshops	0	-120	-123	-126	-129
09.05040 - Narromine Branch Other Income Total	0	-120	-123	-126	-129
Narromine Branch - Other Income Total	0	-120	-123	-126	-129
Income Total	-482,483	-499,890	-519,843	-541,015	-557,907

Attachment No. 1
MRL - Narromine Branch
Estimates - Detailed Financial Statement

	2021/2022 Revised Budget	2022/2023 Budget	2023/2024 Forecast	2024/2025 Forecast	2025/2026 Forecast
Expenditure					
<u>Narromine Branch - Branch Expenses</u>					
09.00021 - Narromine Branch Expenses					
0569 - Telephone	2,780	2,848	2,990	3,140	3,297
0570 - General Expenses	1,300	1,899	1,994	2,094	2,199
0575 - Children & Youth Services	525	1,560	1,638	1,720	1,806
0579 - Serials	4,741	3,000	3,150	3,308	3,473
0580 - Minor Assets	14,653	7,950	8,159	8,375	8,597
0584 - Marketing/Promotions Programs	1,000	0	0	0	0
5000 - Local Special Project TBC	0	18,896	18,896	18,896	18,896
6001 - LPGP - Early Childhood Literacy Program	6,841	0	0	0	0
9000 - Online Subscriptions/Databases	9,497	0	0	0	0
09.00021 - Narromine Branch Expenses Total	41,337	36,153	36,827	37,533	38,268
Narromine Branch - Branch Expenses Total	41,337	36,153	36,827	37,533	38,268
<u>Narromine Branch - Interest Charges & Depreciation</u>					
09.00092 - Depreciation - Narromine Branch					
0289 - Narromine - Library Books	10,025	10,025	10,025	10,025	10,025
09.00092 - Depreciation - Narromine Branch Total	10,025	10,025	10,025	10,025	10,025
Narromine Branch - Interest Charges & Depreciation Total	10,025	10,025	10,025	10,025	10,025
<u>Narromine Branch - Salaries & Overheads</u>					
09.00121 - Narromine Salaries & Overheads					
0560 - Salaries	160,812	172,281	179,162	186,319	193,761
0561 - Annual Leave	15,140	14,122	14,687	15,274	15,885
0562 - Long Service Leave	5,067	4,718	4,907	5,103	5,307
0564 - Workers Compensation	18,984	17,914	19,705	21,676	23,844
0581 - Salaries - Weekend Casuals	2,620	0	0	0	0
0586 - Superannuation - Accumulation Scheme	21,734	21,382	23,734	26,464	29,639
0660 - Salaries - Casuals	36,917	40,329	41,942	43,619	45,364
09.00121 - Narromine Salaries & Overheads Total	261,274	270,746	284,137	298,455	313,800
Narromine Branch - Salaries & Overheads Total	261,274	270,746	284,137	298,455	313,800
<u>Narromine Branch - Services Provided - Regional Of</u>					
09.00221 - Services Provided by Regional Office					
9078 - Services Provided - Regional Office	128,502	133,842	139,530	145,534	151,855
09.00221 - Services Provided by Regional Office Total	128,502	133,842	139,530	145,534	151,855
Narromine Branch - Services Provided - Regional Of Total	128,502	133,842	139,530	145,534	151,855
Expenditure Total	441,138	450,766	470,519	491,547	513,948
Operating Total	-41,345	-49,124	-49,324	-49,468	-43,959

Attachment No. 1
MRL - Narromine Branch
Estimates - Detailed Financial Statement

	2021/2022 Revised Budget	2022/2023 Budget	2023/2024 Forecast	2024/2025 Forecast	2025/2026 Forecast
Capital					
Income					
<u>Narromine Branch - Depreciation (Capital Recovery)</u>					
09.08102 - Depreciation - Narromine Branch					
0700 - Depreciation	-10,025	-10,025	-10,025	-10,025	-10,025
09.08102 - Depreciation - Narromine Branch Total	-10,025	-10,025	-10,025	-10,025	-10,025
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Narromine Branch - Depreciation (Capital Recovery) Total	-10,025	-10,025	-10,025	-10,025	-10,025
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Income Total	-10,025	-10,025	-10,025	-10,025	-10,025
Expenditure					
<u>Narromine Branch - Acquisition of Assets</u>					
09.08011 - Narromine Branch Assets Purchased					
0590 - Collection Development	44,259	45,060	45,897	46,772	47,788
6001 - LPGP - Early Childhood Literacy Program	12,055	0	0	0	0
09.08011 - Narromine Branch Assets Purchased Total	56,314	45,060	45,897	46,772	47,788
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Narromine Branch - Acquisition of Assets Total	56,314	45,060	45,897	46,772	47,788
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Expenditure Total	56,314	45,060	45,897	46,772	47,788
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Capital Total	46,289	35,035	35,872	36,747	37,763
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Available Funds Movement Prior to Restricted Asset Funding	4,944	-14,089	-13,452	-12,721	-6,196
Restricted Assets					
<u>Narromine Branch - Restricted Assets</u>					
09.05984 - Internally Restricted Assets - Narromine Branch					
5001 - Operating Surplus	6,812	14,089	13,452	12,721	6,196
5002 - Collection Development	-1,259	0	0	0	0
09.05984 - Internally Restricted Assets - Narromine Branch Total	5,553	14,089	13,452	12,721	6,196
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09.05985 - Externally Restricted Assets - Narromine Branch					
5000 - Grant - Local Priority Special Projects	-10,497	0	0	0	0
09.05985 - Externally Restricted Assets - Narromine Branch Total	-10,497	0	0	0	0
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Narromine Branch - Restricted Assets Total	-4,944	14,089	13,452	12,721	6,196
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Funds Available to (-), or Required From Library Operations	0	0	0	0	0

Attachment No. 1
MRL - Regional Office
Estimates - Detailed Financial Statement

	2021/2022 Revised Budget	2022/2023 Budget	2023/2024 Forecast	2024/2025 Forecast	2025/2026 Forecast
Operating					
Income					
<u>Regional Office - Other Income</u>					
09.05046 - Library Services & Collections - Other Income					
0558 - Document Delivery	-400	-1,313	-1,346	-1,380	-1,415
09.05046 - Library Services & Collections - Other Income Total	-400	-1,313	-1,346	-1,380	-1,415
Regional Office - Other Income Total	-400	-1,313	-1,346	-1,380	-1,415
Income Total	-400	-1,313	-1,346	-1,380	-1,415
Expenditure					
<u>Regional Office - Information Technology</u>					
09.00003 - Information Technology					
0569 - Telephone	1,075	1,154	1,212	1,273	1,337
0570 - General Expenses	100	103	106	109	112
0597 - Executive Council IT Support	9,201	9,385	9,573	9,812	10,057
9002 - Software Licences	32,018	43,000	45,150	47,408	49,778
9006 - Hardware Maintenance	1,088	1,115	1,171	1,230	1,292
9010 - WAN Charges	33,719	28,000	29,400	30,870	32,414
9016 - Spydus Annual Software Licence	59,079	59,749	62,736	65,873	69,167
9023 - Hardware - Minor Equipment	1,613	2,712	2,848	2,990	3,140
09.00003 - Information Technology Total	137,893	145,218	152,196	159,565	167,297
Regional Office - Information Technology Total	137,893	145,218	152,196	159,565	167,297
<u>Regional Office - Interest Charges & Depreciat</u>					
09.00007 - Depreciation - Macquarie Regional Library					
0252 - Office Equipment	68,721	68,721	68,721	68,721	68,721
0254 - Furniture & Fittings	5,407	5,407	5,407	5,407	5,407
0284 - Other Assets - library books	8,656	8,656	8,656	8,656	8,656
09.00007 - Depreciation - Macquarie Regional Library Total	82,784	82,784	82,784	82,784	82,784
Regional Office - Interest Charges & Depreciat Total	82,784	82,784	82,784	82,784	82,784
<u>Regional Office - Less Services Provided</u>					
09.00015 - Charged To Branches - Regional Office					
9064 - Dubbo	-1,041,697	-1,119,717	-1,167,297	-1,217,527	-1,270,411
9068 - Warrumbungle	-183,885	-190,798	-198,905	-207,465	-216,476
9070 - Narromine	-128,502	-133,842	-139,530	-145,534	-151,855
9072 - Warrumbungle Premium	0	-41,318	-43,177	-45,120	-47,376
09.00015 - Charged To Branches - Regional Office Total	-1,354,084	-1,485,675	-1,548,909	-1,615,646	-1,686,118
Regional Office - Less Services Provided Total	-1,354,084	-1,485,675	-1,548,909	-1,615,646	-1,686,118

Attachment No. 1
MRL - Regional Office
Estimates - Detailed Financial Statement

	2021/2022 Revised Budget	2022/2023 Budget	2023/2024 Forecast	2024/2025 Forecast	2025/2026 Forecast
<u>Regional Office - Library Services & Collections</u>					
09.00001 - Library Services & Collections - Branch Expenses					
0569 - Telephone	431	613	644	676	710
0570 - General Expenses	349	673	707	742	779
0573 - Document Delivery	418	248	260	273	287
0574 - Youth Services Programs	4,000	3,873	4,067	4,270	4,484
0577 - On-Line Licences & Subscriptions	10,000	23,137	24,294	25,509	26,784
0579 - e-Collection Development	81,000	62,222	65,333	68,600	72,030
0588 - Summer Reading Club	4,100	3,829	4,020	4,221	4,432
0603 - Marketing / Promotions	5,000	7,467	7,840	8,232	8,644
0605 - Databases	20,000	23,199	24,359	25,577	26,856
0606 - MRL Rebranding	0	35,000	0	0	0
0607 - Website Redesign	0	0	30,000	0	0
0616 - Makerspace Program Kits	2,000	2,000	2,050	2,101	2,154
9011 - Web Page Maintenance	4,000	5,753	6,041	6,343	6,660
09.00001 - Library Services & Collections - Branch Expenses Total	131,298	168,014	169,615	146,544	153,820
Regional Office - Library Services & Collections Total	131,298	168,014	169,615	146,544	153,820
<u>Regional Office - Management Services</u>					
09.00005 - Management Services					
0003 - Audit Fees	12,750	3,075	3,152	3,231	3,312
0017 - Freight	22,447	23,008	23,583	24,173	24,777
0019 - Fringe Benefits Tax	2,500	1,805	1,850	1,896	1,943
0052 - Motor Vehicle Expenses	11,570	8,576	8,919	9,276	9,647
0326 - Services Provided - Financial Acc Serv	91,751	94,045	96,396	98,806	101,276
0566 - Insurances	14,731	12,455	12,953	13,471	14,010
0567 - Rental Work Area	6,022	6,173	6,327	6,485	6,647
0568 - Printing and Stationery	20,000	16,000	16,400	16,810	17,230
0569 - Telephone	1,708	4,787	5,026	5,277	5,541
0570 - General Expenses	9,000	9,662	10,140	10,641	11,168
0571 - Staff Training	15,000	15,375	15,759	16,153	16,557
0581 - Minor Assets	3,500	3,675	3,767	3,861	3,958
9034 - Memberships	3,500	2,500	2,563	2,627	2,693
09.00005 - Management Services Total	214,479	201,136	206,835	212,707	218,759
09.02276 - Bank Charges					
0007 - Bank Charges & Fees	308	0	0	0	0
09.02276 - Bank Charges Total	308	0	0	0	0
Regional Office - Management Services Total	214,787	201,136	206,835	212,707	218,759

Attachment No. 1
MRL - Regional Office
Estimates - Detailed Financial Statement

	2021/2022 Revised Budget	2022/2023 Budget	2023/2024 Forecast	2024/2025 Forecast	2025/2026 Forecast
<u>Regional Office - Salaries & Overheads</u>					
09.00101 - Library Services & Collections-Salaries &Overheads					
0560 - Salaries	218,638	228,983	238,143	247,668	257,575
0561 - Annual Leave	18,144	19,003	19,763	20,553	21,376
0562 - Long Service Leave	4,707	6,333	6,587	6,850	7,124
0564 - Workers Compensation	19,094	20,058	22,064	24,270	26,697
0586 - Superannuation - Accumulation Scheme	26,046	28,773	31,938	35,610	39,884
09.00101 - Library Services & Collections-Salaries &Overheads Total	286,629	303,150	318,495	334,951	352,656
09.00104 - Technical Services Salaries & Overheads					
0560 - Salaries	248,839	253,816	263,968	274,527	285,508
0561 - Annual Leave	20,651	21,064	21,906	22,782	23,694
0562 - Long Service Leave	17,481	18,254	18,985	19,744	20,534
0563 - Sick Leave	1,309	1,708	1,776	1,847	1,921
0564 - Workers Compensation	24,857	25,554	28,109	30,920	34,012
0565 - Superannuation - Retirement Scheme	21,015	28,856	29,786	30,773	31,821
0586 - Superannuation - Accumulation Scheme	38,988	36,950	38,604	40,362	42,227
09.00104 - Technical Services Salaries & Overheads Total	373,140	386,202	403,134	420,955	439,717
09.00105 - Management Services Salaries & Overheads					
0560 - Salaries	174,937	190,026	197,627	205,532	213,753
0561 - Annual Leave	14,518	15,770	16,401	17,057	17,739
0562 - Long Service Leave	5,976	6,749	7,019	7,300	7,592
0564 - Workers Compensation	18,089	19,685	21,654	23,819	26,201
0565 - Superannuation - Retirement Scheme	35,855	36,424	37,729	39,116	40,589
0586 - Superannuation - Accumulation Scheme	22,166	28,860	29,490	30,157	30,866
09.00105 - Management Services Salaries & Overheads Total	271,541	297,514	309,920	322,981	336,740
Regional Office - Salaries & Overheads Total	931,310	986,866	1,031,549	1,078,887	1,129,113
<u>Regional Office - Technical Services</u>					
09.00004 - Technical Services					
0569 - Telephone	255	261	268	275	283
0570 - General Expenses	150	154	158	162	166
0573 - RFID Consumables	500	0	0	0	0
9080 - Maintenance of Books	3,000	8,000	8,200	8,405	8,615
9082 - Subscriptions and Memberships	3,383	2,500	2,563	2,627	2,693
09.00004 - Technical Services Total	7,288	10,915	11,189	11,469	11,757
Regional Office - Technical Services Total	7,288	10,915	11,189	11,469	11,757
Expenditure Total	151,276	109,258	105,259	76,310	77,412
Operating Total	150,876	107,945	103,913	74,930	75,997

Attachment No. 1
MRL - Regional Office
Estimates - Detailed Financial Statement

	2021/2022 Revised Budget	2022/2023 Budget	2023/2024 Forecast	2024/2025 Forecast	2025/2026 Forecast
Capital					
Income					
<u>Regional Office - Depreciation (Capital Recov)</u>					
09.08107 - Depreciation - Management Services					
0700 - Depreciation	-82,784	-82,784	-82,784	-82,784	-82,784
09.08107 - Depreciation - Management Services Total	-82,784	-82,784	-82,784	-82,784	-82,784
<hr/>					
Regional Office - Depreciation (Capital Recov) Total	-82,784	-82,784	-82,784	-82,784	-82,784
<u>Regional Office - Proceeds from Sale of Assets</u>					
09.08004 - Sale of Assets - Management Services					
0596 - Office and Computer Equipment	0	-595	-610	-625	-641
0600 - Motor Vehicle	-15,677	0	0	-16,461	0
09.08004 - Sale of Assets - Management Services Total	-15,677	-595	-610	-17,086	-641
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09.08163 - Sale of Assets - Information Technology					
8001 - Office Equipment	-2,200	0	0	0	0
09.08163 - Sale of Assets - Information Technology Total	-2,200	0	0	0	0
<hr/>					
Regional Office - Proceeds from Sale of Assets Total	-17,877	-595	-610	-17,086	-641
<hr/>					
Income Total	-100,661	-83,379	-83,394	-99,870	-83,425
Expenditure					
<u>Regional Office - Acquisition of Assets</u>					
09.08005 - Regional Office					
0592 - Motor Vehicle	35,431	0	0	37,203	0
09.08005 - Regional Office Total	35,431	0	0	37,203	0
09.08044 - Information Technology					
0596 - Computer Equipment	10,000	40,000	41,000	42,025	43,076
0640 - Other Equipment	10,000	12,500	12,500	12,500	12,500
09.08044 - Information Technology Total	20,000	52,500	53,500	54,525	55,576
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Regional Office - Acquisition of Assets Total	55,431	52,500	53,500	91,728	55,576
<hr/>					
Expenditure Total	55,431	52,500	53,500	91,728	55,576
<hr/>					
Capital Total	-45,230	-30,879	-29,894	-8,142	-27,849
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Available Funds Movement Prior to Restricted Asset Funding	105,646	77,066	74,019	66,788	48,148

Attachment No. 1
MRL - Regional Office
Estimates - Detailed Financial Statement

	2021/2022 Revised Budget	2022/2023 Budget	2023/2024 Forecast	2024/2025 Forecast	2025/2026 Forecast
Restricted Assets					
<u>Regional Office - Restricted Assets</u>					
09.05994 - Internally Restricted Assets - Regional Office					
5001 - Operating Surplus	-90,892	-84,066	-81,019	-53,046	-55,148
5014 - Vehicle Replacement	-14,754	7,000	7,000	-13,742	7,000
09.05994 - Internally Restricted Assets - Regional Office Total	-105,646	-77,066	-74,019	-66,788	-48,148
Regional Office - Restricted Assets Total	-105,646	-77,066	-74,019	-66,788	-48,148
Funds Available to (-), or Required From Library Operations	0	0	0	0	0

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Attachment No. 1
MRL - Warrumbungle Branch
Estimates - Detailed Financial Statement

	2021/2022 Revised Budget	2022/2023 Budget	2023/2024 Forecast	2024/2025 Forecast	2025/2026 Forecast
Operating					
Income					
<u>Warrumbungle Branch - Charges & Fees</u>					
09.05032 - Warrumbungle Branch Charges & Fees					
0500 - MRL Fees & Charges	-6,918	-10,007	-10,257	-10,513	-10,776
09.05032 - Warrumbungle Branch Charges & Fees Total	-6,918	-10,007	-10,257	-10,513	-10,776
Warrumbungle Branch - Charges & Fees Total	-6,918	-10,007	-10,257	-10,513	-10,776
<u>Warrumbungle Branch - Contributions</u>					
09.05016 - Warrumbungle Branch - Contributions					
0535 - Annual Contribution	-196,255	-176,824	-184,781	-193,096	-202,751
0536 - Collection Development Contribution	-29,438	-26,524	-27,717	-28,964	-30,413
0537 - Salary Contribution	-344,573	-360,362	-377,795	-396,136	-415,437
0538 - Premium Services Provided - Regional Off	0	-41,318	-43,177	-45,120	-47,376
09.05016 - Warrumbungle Branch - Contributions Total	-570,266	-605,028	-633,470	-663,316	-695,977
Warrumbungle Branch - Contributions Total	-570,266	-605,028	-633,470	-663,316	-695,977
<u>Warrumbungle Branch - Grants & Subsidies</u>					
09.05006 - Warrumbungle Branch - Grants					
0529 - Local Special Projects	-19,329	-19,329	-19,329	-19,329	-19,329
0530 - Library Council - Subsidy	-43,733	-41,699	-41,699	-41,699	-41,699
0531 - Library Council-Local Collection Develop	-25,772	-27,061	-27,061	-27,061	-27,061
0759 - Library Council of NSW Tech Savvy Grant	-3,996	0	0	0	0
09.05006 - Warrumbungle Branch - Grants Total	-92,830	-88,089	-88,089	-88,089	-88,089
Warrumbungle Branch - Grants & Subsidies Total	-92,830	-88,089	-88,089	-88,089	-88,089
<u>Warrumbungle Branch - Interest On Investments</u>					
09.05024 - Warrumbungle Branch - Interest On Investments					
0538 - Interest On Investments - Warrumbungle	-1,550	-2,198	-2,209	-2,220	-2,231
09.05024 - Warrumbungle Branch - Interest On Investments Total	-1,550	-2,198	-2,209	-2,220	-2,231
Warrumbungle Branch - Interest On Investments Total	-1,550	-2,198	-2,209	-2,220	-2,231
<u>Warrumbungle Branch - Other Income</u>					
09.05042 - Warrumbungle Branch Other Income					
0553 - Events / Workshops	-50	0	0	0	0
09.05042 - Warrumbungle Branch Other Income Total	-50	0	0	0	0
Warrumbungle Branch - Other Income Total	-50	0	0	0	0
Income Total	-671,614	-705,322	-734,025	-764,138	-797,073

Attachment No. 1
MRL - Warrumbungle Branch
Estimates - Detailed Financial Statement

	2021/2022 Revised Budget	2022/2023 Budget	2023/2024 Forecast	2024/2025 Forecast	2025/2026 Forecast
Expenditure					
<u>Warrumbungle Branch - Branch Expenses</u>					
09.00023 - Warrumbungle Branch Expenses					
0569 - Telephone	6,787	3,884	4,078	4,282	4,496
0570 - General Expenses	3,600	6,381	6,700	7,035	7,387
0575 - Children & Youth Services	718	740	777	816	857
0576 - Postage	51	0	0	0	0
0579 - Serials	4,994	3,919	4,115	4,321	4,537
0580 - Minor Furniture and Equipment	12,050	15,236	15,698	16,177	16,674
0581 - Grant Funded Tech Savvy Courses	3,996	0	0	0	0
0582 - Marketing/Promotion Programs	4,000	0	0	0	0
5000 - Local Special Projects TBC	0	19,329	19,329	19,329	19,329
6000 - Public Access Computers	1,330	0	0	0	0
6001 - LPGP - Early Childhood Literacy Program	7,329	0	0	0	0
9000 - Online Subscriptions/Databases	9,323	0	0	0	0
09.00023 - Warrumbungle Branch Expenses Total	54,178	49,489	50,697	51,960	53,280
Warrumbungle Branch - Branch Expenses Total	54,178	49,489	50,697	51,960	53,280
<u>Warrumbungle Branch - Interest Charges & Depreciat</u>					
09.00093 - Depreciation - Warrumbungle Branch					
0290 - Warrumbungle - Library Books	14,092	14,092	14,092	14,092	14,092
09.00093 - Depreciation - Warrumbungle Branch Total	14,092	14,092	14,092	14,092	14,092
Warrumbungle Branch - Interest Charges & Depreciat Total	14,092	14,092	14,092	14,092	14,092
<u>Warrumbungle Branch - Salaries & Overheads</u>					
09.00123 - Warrumbungle Salaries & Overheads					
0560 - Salaries	217,956	238,329	247,822	257,695	267,961
0561 - Annual Leave	19,228	19,468	20,246	21,056	21,898
0562 - Long Service Leave	12,624	8,427	9,071	9,756	10,484
0564 - Workers Compensation	26,649	23,844	26,228	28,851	31,736
0565 - Superannuation - Retirement Scheme	3,077	0	0	0	0
0586 - Superannuation - Accumulation Scheme	22,326	26,675	29,064	31,600	34,293
0660 - Salaries - Casuals	42,713	43,619	45,364	47,178	49,065
09.00123 - Warrumbungle Salaries & Overheads Total	344,573	360,362	377,795	396,136	415,437
Warrumbungle Branch - Salaries & Overheads Total	344,573	360,362	377,795	396,136	415,437
<u>Warrumbungle Branch - Services Provided - Regional</u>					
09.00223 - Services Provided by Regional Office					
9078 - Services Provided - Regional Office	183,885	190,798	198,905	207,465	216,476
9080 - Premium Services Provided - Regional Off	0	41,318	43,177	45,120	47,376
09.00223 - Services Provided by Regional Office Total	183,885	232,116	242,082	252,585	263,852

Attachment No. 1
MRL - Warrumbungle Branch
Estimates - Detailed Financial Statement

	2021/2022 Revised Budget	2022/2023 Budget	2023/2024 Forecast	2024/2025 Forecast	2025/2026 Forecast
Warrumbungle Branch - Services Provided - Regional Total	183,885	232,116	242,082	252,585	263,852
Expenditure Total	596,728	656,059	684,666	714,773	746,661
Operating Total	-74,886	-49,263	-49,359	-49,365	-50,412
Capital					
Income					
<u>Warrumbungle Branch - Depreciation (Capital Recov)</u>					
09.08103 - Depreciation - Warrumbungle Branch					
0700 - Depreciation	-14,092	-14,092	-14,092	-14,092	-14,092
09.08103 - Depreciation - Warrumbungle Branch Total	-14,092	-14,092	-14,092	-14,092	-14,092
Warrumbungle Branch - Depreciation (Capital Recov) Total	-14,092	-14,092	-14,092	-14,092	-14,092
Income Total	-14,092	-14,092	-14,092	-14,092	-14,092
Expenditure					
<u>Warrumbungle Branch - Acquisition of Assets</u>					
09.08013 - Warrumbungle Branch Assets Purchased					
0254 - Furniture & Fittings	15,000	0	0	0	0
0590 - Collection Development	65,000	53,585	54,778	56,025	57,474
6001 - LPGP - Early Childhood Literacy Program	12,000	0	0	0	0
09.08013 - Warrumbungle Branch Assets Purchased Total	92,000	53,585	54,778	56,025	57,474
Warrumbungle Branch - Acquisition of Assets Total	92,000	53,585	54,778	56,025	57,474
Expenditure Total	92,000	53,585	54,778	56,025	57,474
Capital Total	77,908	39,493	40,686	41,933	43,382
Available Funds Movement Prior to Restricted Asset Funding	3,022	-9,770	-8,673	-7,432	-7,030
Restricted Assets					
<u>Warrumbungle Branch - Restricted Assets</u>					
09.05986 - Internally Restricted Assets - Warrumbungle Branch					
5001 - Operating Surplus	21,421	9,770	8,673	7,432	7,030
5002 - Collection Development	-9,790	0	0	0	0
09.05986 - Internally Restricted Assets - Warrumbungle Branch Total	11,631	9,770	8,673	7,432	7,030

Attachment No. 1
MRL - Warrumbungle Branch
Estimates - Detailed Financial Statement

	2021/2022 Revised Budget	2022/2023 Budget	2023/2024 Forecast	2024/2025 Forecast	2025/2026 Forecast
09.05987 - Externally Restricted Assets -Warrumbungle Branch					
5000 - Grant - Local Priority Special Projects	-14,653	0	0	0	0
09.05987 - Externally Restricted Assets -Warrumbungle Branch Total	-14,653	0	0	0	0
Warrumbungle Branch - Restricted Assets Total	-3,022	9,770	8,673	7,432	7,030
Funds Available to (-), or Required From Library Operations	0	0	0	0	0

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Fees & Charges

Macquarie Regional Library

Name	Year 21/22	Year 22/23		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 21/22	Year 22/23		Increase	GST	Fee Type	GST Code
	Last YR Fee (incl. GST)	GST	Fee (incl. GST)				

MACQUARIE REGIONAL LIBRARY [continued]

Reservation Fee	\$1.50	\$0.00	\$1.60	6.67%	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	\$1.00	\$0.00	\$1.05	5.00%	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	\$10.00	\$0.00	\$10.20	2.00%	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	\$0.09	\$1.00	0.00%	Y	PCR	10%
Colour copy - per A3 sheet	\$2.00	\$0.19	\$2.05	2.50%	Y	PCR	10%

LAMINATING

A4 - per page	\$1.50	\$0.14	\$1.55	3.33%	Y	PCR	10%
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Name	Year 21/22	Year 22/23		Increase	GST	Fee Type	GST Code
	Last YR Fee (incl. GST)	GST	Fee (incl. GST)				

LAMINATING [continued]

A3 - per page	\$3.00	\$0.28	\$3.10	3.33%	Y	PCR	10%
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EQUIPMENT USAGE

Charge includes also using the Branch photocopier to scan documents.

Scanner - per hour	\$6.40	\$0.62	\$6.80	6.25%	Y	PCR	10%
Scanner - 15 minutes	\$1.60	\$0.15	\$1.70	6.25%	Y	PCR	10%

INTER LIBRARY LOANS

Per Item Loan	\$7.20	\$0.73	\$8.00	11.11%	Y	FCR	10%
Possible additional fee from other libraries	\$29.50	\$2.62	\$28.80	-2.37%	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	\$5.20	\$0.49	\$5.35	2.88%	Y	MB	10%
Fax, outgoing (Aust.) - additional pages	\$1.30	\$0.12	\$1.35	3.85%	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	\$2.60	\$0.25	\$2.70	3.85%	Y	MB	10%
Fax, incoming (all) - first page	\$5.20	\$0.49	\$5.40	3.85%	Y	MB	10%
Fax, incoming (all) - additional pages	\$1.30	\$0.12	\$1.35	3.85%	Y	MB	10%

Name	Year 21/22	Year 22/23		Increase	GST	Fee Type	GST Code
	Last YR Fee (incl. GST)	GST	Fee (incl. GST)				

LOCAL AND FAMILY HISTORY RESEARCH

per hour	\$50.00	\$5.00	\$55.00	10.00%	Y	PCR	10%
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INFORMATION RESEARCH

Community - per hour	\$50.00	\$5.00	\$55.00	10.00%	Y	PCR	10%
Commercial - per hour	\$70.00	\$7.27	\$80.00	14.29%	Y	FCR	10%

DIGITAL IMAGE SERVICE

Single TIFF/JPG 300 dpi image on CD (Private Use) - Cost includes CD	\$16.40	\$1.55	\$17.00	3.66%	Y	FCR	10%
Postage & Handling (if required)	\$11.30	\$1.09	\$12.00	6.19%	Y	FCR	10%
Single JPG 300 dpi image via email	\$12.30	\$1.15	\$12.60	2.44%	Y	FCR	10%
Single TIFF/JPG 300 dpi image on CD (Commercial Use) - Cost includes CD	\$54.30	\$5.05	\$55.60	2.39%	Y	FCR	10%
Postage & Handling - if required	\$11.30	\$1.05	\$11.60	2.65%	Y	FCR	10%

WORKSHOPS

Workshops and Events - Adult - per participant (external service holder)	\$10.00	\$0.91	\$10.00	0.00%	Y	PCR	10%
Workshops and Events - Children/youth under 16 - per participant (external service holder)	\$0.00	\$0.45	\$5.00	∞	Y	PCR	10%

Name	Year 21/22	Year 22/23		Increase	GST	Fee Type	GST Code
	Last YR Fee (incl. GST)	GST	Fee (incl. GST)				

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	\$25.00	\$2.73	\$30.00	20.00%	Y	MB	10%
Meeting Room (Medium) hourly rate	\$55.00	\$5.45	\$60.00	9.09%	Y	MB	10%

LIBRARY BAGS

Nylon with the Macquarie Regional Library Logo	\$3.00	\$0.45	\$5.00	66.67%	Y	FCR	10%
Drawstring Bag	\$5.00	\$0.55	\$6.00	20.00%	Y	PCR	10%
Tote Bag - cotton	\$9.00	\$0.91	\$10.00	11.11%	Y	PCR	10%

BOOK CLUB SUBSCRIPTIONS

MRL Library Book Clubs - Annual				No Charge	Y		
Community Book Clubs - Annual	\$82.00	\$9.09	\$100.00	21.95%	Y	PCR	10%

EARPHONES

per set Earphones	\$2.60	\$0.27	\$3.00	15.38%	Y	FCR	10%
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USB THUMB DRIVES

per USB Thumb Drive	\$8.20	\$0.91	\$10.00	21.95%	Y	FCR	10%
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Name	Year 21/22	Year 22/23		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	\$1.55	\$0.18	\$2.00	29.03%	Y	PCR	10%
Box of Books - large	\$10.25	\$0.95	\$10.50	2.44%	Y	PCR	10%
Box of Books - small	\$5.15	\$0.50	\$5.50	6.80%	Y	PCR	10%

PC COMPUTERS (MRL DECOMMISSIONED)

PC Computers - MRL Decommissioned				Market Price	Y	MB	N/A
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MERCHANDISING

Book Light	\$11.00	\$1.36	\$15.00	36.36%	Y	PCR	10%
Keep Cup	\$15.00	\$1.82	\$20.00	33.33%	Y	PCR	10%
Miscellaneous Items				At market price	Y	PCR	10%

CAR PARKING LEASE - MACQUARIE REGIONAL LIBRARY - DUBBO BRANCH

Car Parking Lease - Macquarie Regional Library - Dubbo Branch	\$1,125.00	\$104.91	\$1,154.00	2.58%	Y	PCR	10%
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Local Government Remuneration Tribunal

Annual Report and
Determination

*Annual report and determination under sections
239 and 241 of the Local Government Act 1993*

**20 April
2022**

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Executive Summary

The *Local Government Act 1993* (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

The Tribunal found the allocation of councils into the current categories appropriate. Criteria for each category is published in Appendix 1. These categories have not changed further to the extensive review undertaken as part of the 2020 review.

Fees

The Tribunal determined a 2 per cent per annum increase in the minimum and maximum fees applicable to each category.

Section 1 Introduction

1. Section 239 of the LG Act provides that the Tribunal determine the categories of councils and mayoral offices and to place each council and mayoral office into one of those categories.
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. The Tribunal's determinations take effect from 1 July each year.

Section 2 2021 Determination

6. The Tribunal received 18 submissions which included 9 requests for re-categorisation. At the time of making its determination, the Tribunal had available to it the Australian Bureau of Statistics 25 March 2020 population data for FY2018-19. The Tribunal noted the requirement of section 239 of the LG Act that it must determine categories for councils and mayoral offices at least once every 3 years. It noted that the Tribunal had conducted an extensive review in 2020 and decided that the categories would next be considered in 2023.
7. The Tribunal found that the current categories and allocation of councils to these categories remained appropriate. The Tribunal's finding had regard to the 2020 review, the current category model and criteria and the evidence put forward in the received submissions.
8. In regard to fees, the Tribunal determined a 2 per cent per annum increase in the minimum and maximum fees applicable to each category.

Section 3 2022 Review

Process

9. In 2020, the categories of general purpose councils were determined as follows:

Metropolitan	Non-Metropolitan
<ul style="list-style-type: none">• Principal CBD• Major CBD• Metropolitan Large• Metropolitan Medium• Metropolitan Small	<ul style="list-style-type: none">• Major Regional City• Major Strategic Area• Regional Strategic Area• Regional Centre• Regional Rural

Attachment No. 2
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	• Rural
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10. The Tribunal wrote to all mayors or general managers and LGNSW on 14 October 2021 to advise of the commencement of the 2021 review and invited submissions regarding recategorisation, fees and other general matters. The Tribunal's correspondence advised that an extensive review of categories was undertaken in 2020 and, as this was only legislatively required every three years, consideration would be next be given in 2023. The correspondence further advised that submissions requesting to be moved into a different category as part of the 2022 review would require a strong case supported by evidence that substantiates that the criteria for the requested category is met.
11. Seven submissions were received from individual councils and one submission was received from LGNSW. The Tribunal noted that several of the submissions had not been endorsed by their respective councils. The Tribunal also met with the President, Chief Executive and Senior Manager of LGNSW.
12. The Tribunal discussed the submissions at length with the Assessors.
13. The Tribunal acknowledged previous and ongoing difficulties imposed by COVID19 and natural disasters on councils.
14. The Tribunal also acknowledged submissions from councils in regional and remote locations that raised unique challenges, such as travel and connectivity, experienced by mayors and councillors in those areas.
15. A summary of the matters raised in the received submissions and the Tribunal's consideration of those matters is outlined below.

Categorisation

16. Five council submissions requested recategorisation. Three of these requests sought the creation new categories.

Metropolitan Large Councils

17. Penrith City Council acknowledged that categories were not being reviewed until 2023. However, the Council reiterated their previous year's position and contended that their claim for the creation of a new category of "Metropolitan Large – Growth Centre" continues to be enhanced through their leading role in the Western Sydney City Deal. Council's submission further stated that the participation in the Deal demonstrated the exponential growth that will occur in the Penrith Local Government Area.
18. Blacktown City Council requested the creation of a new category "Metropolitan Large – Growth Area". Council stated that the current criteria for "Metropolitan Large" does not reflect the Council's size, rate of growth and economic influence.

Council based its argument for a new category on the following grounds:

- Significant population growth. Current estimated population of 403,000 with an expected population of 640,000 in 2041.
- Blacktown being critical to the success of the Greater Sydney Region Plan while also being part of the fastest growing district for the next 20 years.
- 4th largest economy in NSW – as of 30 June 2020, Gross Regional Product (GRP) was \$21.98 billion, comparatively City of Parramatta was \$31.36 billion.
- Undertaking of several transformational projects to increase economy and services. Examples include the redesign of Riverstone Town Centre, Australian Catholic University establishment of an interim campus for up to 700 undergrads

Local Government Remuneration Tribunal

with a permanent campus to open by 2024, the \$1 billion Blacktown Brain and Spinal Institute proposal and Blacktown International Sports Park Masterplan to provide a first-class multi-sport venue.

- Expansion in provision of services such as childcare, aquatic and leisure centres.
- Diversity of population.

Non-Metropolitan Major Regional City Councils

19. Newcastle Council requested clarification regarding City of Newcastle's status as either Metropolitan or Regional, noting that while City of Newcastle is classified as a "Major Regional City", the Newcastle Local Government Area is often exempt from both regional and metropolitan grant funding due to inconsistencies in classification. Council sought review on the following grounds:

- Size of council area 187km² (in comparison of Parramatta Council 84km²).
- Physical terrain.
- Population and distribution of population.
- Nature and volume of business dealt with by Council.
- Nature and extent of development of City of Newcastle.
- Diversity of communities served.
- Regional, national and international significance of City of Newcastle.
- Transport hubs.
- Regional services including health, education, smart city services and public administration.
- Cultural and sporting facilities.
- Matters that the Tribunal consider relevant

Regional Centre

20. Tweed Shire Council requested to be reclassified as a "Regional Strategic Area" on the following grounds:

- Proximity to the Gold Coast City and Brisbane.
- Proximity to Sydney via the Gold Coast airport.
- Tweed being the major population and city centre for the Northern Rivers Joint Organisation.
- Tweed being the largest employer and strongest growth area in the Northern Rivers.

Non-Metropolitan Rural Councils

21. Murrumbidgee Council requested recategorisation to "Regional Rural" as they are a product of the merger of the former Jerilderie Shire Council and the former Murrumbidgee Shire Council. Council also suggested that the criteria for "Regional Rural" is amended to:

- Councils categorised as Regional Rural will typically have a minimum residential population of 20,000 or can demonstrate one of the following features...."
 - the product of the 2016 amalgamation where two or more Rural classified Local Governments Areas merged.

Findings - categorisation

22. The Tribunal assessed each Council's submission and found that the current categories and allocation of councils to these categories remained appropriate. The Tribunal's findings had regard to the 2020 review, the current category model and

Local Government Remuneration Tribunal

criteria and the evidence put forward in the received submissions.

23. Having regard to the requirements of sections 239 and 240 of the LG Act, the Tribunal did not find that any council's submission was strong enough for a change in category or for the creation of a new category.
24. The Tribunal did note, however, that some councils may have a better case for recategorisation at the next major review of categories in 2023.
25. The Tribunal was of the view that the 2023 determination and review of categories as required by s239 (1) of the LG Act will see more requests from councils for recategorisation and possible determination of new categories. The Tribunal and Assessors may benefit from visits to meet regional organisations of councils and direct opportunities for input from Mayors and general managers in this regard.

Fees

26. 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.
27. 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 Reg.). The IR Reg. provides that public sector wages cannot increase by more than 2.5 per cent per annum. The Tribunal therefore has the discretion to determine an increase of up to 2.5 per cent per annum.
28. Submissions that addressed fees sought an increase of a maximum of 2.5 per cent per annum or greater. These submissions raised issues such as comparative remuneration, cost of living and increasing workloads. One submission also suggested that higher fees are required to attract a higher standard of candidates to council roles.
29. The LGNSW submission contained 3 parts. The first part of the submission supported an increase of 2.5 per cent per annum in remuneration, but further argued that the maximum increase is inadequate and does not address the historical undervaluation of work performed by mayors and councillors, and the substantial expansion of their responsibilities and accountability in recently years. LGNSW used the following economic indexes and wage data in support of their argument:
 - Consumer price index (CPI)
 - National and state wages cases
 - Wage increases under the *Local Government (State) Award 2020*.
30. The second part of LGNSW's submission addressed inequity and impacts of low remuneration. It was supported by the research paper "Councillor perspectives on the (in)adequacy of remuneration in NSW local government: Impacts on well-being, diversity and quality of representation" (the "ANU Paper"), written by Associate Professor Jakimow of the Australian National University. A key finding of the ANU Paper was that "current remuneration levels are perceived as inadequately reflecting the extent and nature of council work." The finding was derived from the undertaking of

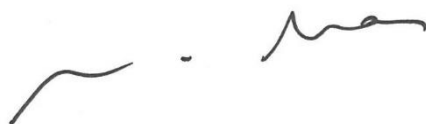
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a survey of councillors and mayors. The paper suggests that there is a disconnect between workload and remuneration and this was identified as the most frequent argument for increasing the current rate.

31. The third and final part of LGNSW's submission compared the minimum and maximum rates of NSW mayor and councillor remuneration to the remuneration of directors and chairpersons of comparable government bodies and not-for-profits, mayors and councillors in Queensland and members of the NSW Parliament. The submission contended that NSW mayor and councillor remuneration is below that of their counterparts.
32. Following the most recent review by the Independent Pricing and Regulatory Tribunal (IPART) the amount that councils will be able to increase the revenue they can collect from rates will depend on their level of population growth. IPART has set a 2022-23 rate peg for each council, ranging from 0.7 to 5.0 per cent. IPART's rate peg takes into account the annual change in the Local Government Cost Index, which measures the average costs faced by NSW councils, in addition to a population factor based on each council's population growth.
33. Employees under the *Local Government (State) Award 2020* will receive a 2 per cent per annum increase in rates of pay from the first full pay period to commence on or after 1 July 2022.
34. The Tribunal has determined a 2 per cent per annum increase in the minimum and maximum fees applicable to each category.

Conclusion

35. The Tribunal's determinations have been made with the assistance of Assessors Ms Kylie Yates and Ms Melanie Hawyes.
36. It is the expectation of the Tribunal that in the future all submissions have council endorsement.
37. Determination 1 outlines the allocation of councils into each of the categories as per section 239 of the LG Act.
38. 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.



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Local Government Remuneration Tribunal

Dated: 20 April 2022

Section 4 2021 Determinations

Determination No. 1 - Allocation of councils into each of the categories as per section 239 of the LG Act effective from 1 July 2021

Table 1: General Purpose Councils - Metropolitan

Principal CBD (1)	Major CBD (1)
Sydney	Parramatta
Metropolitan Large (12)	Metropolitan Medium (8)
Bayside	Campbelltown
Blacktown	Camden
Canterbury-Bankstown	Georges River
Cumberland	Hornsby
Fairfield	Ku-ring-gai
Inner West	North Sydney
Liverpool	Randwick
Northern Beaches	Willoughby
Penrith	
Ryde	
Sutherland	
The Hills	
Metropolitan Small (8)	
Burwood	
Canada Bay	
Hunters Hill	
Lane Cove	
Mosman	
Strathfield	
Waverley	
Woollahra	

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Table 2: General Purpose Councils - Non-Metropolitan

Major Regional City (2)	Major Strategic Area (1)	Regional Strategic Area (1)
Newcastle	Central Coast	Lake Macquarie
Wollongong		

Regional Centre (24)		Regional Rural (13)
Albury	Mid-Coast	Bega
Armidale	Orange	Broken Hill
Ballina	Port Macquarie-Hastings	Byron
Bathurst	Port Stephens	Eurobodalla
Blue Mountains	Queanbeyan-Palerang	Goulburn Mulwaree
Cessnock	Shellharbour	Griffith
Clarence Valley	Shoalhaven	Kempsey
Coffs Harbour	Tamworth	Kiama
Dubbo	Tweed	Lithgow
Hawkesbury	Wagga Wagga	Mid-Western
Lismore	Wingecarribee	Richmond Valley Council
Maitland	Wollondilly	Singleton
		Snowy Monaro

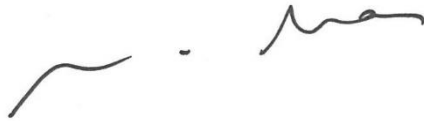
Rural (57)			
Balranald	Cootamundra-Gundagai	Junee	Oberon
Bellingen	Cowra	Kyogle	Parkes
Berrigan	Dungog	Lachlan	Snowy Valleys
Bland	Edward River	Leeton	Temora
Blayney	Federation	Liverpool Plains	Tenterfield
Bogan	Forbes	Lockhart	Upper Hunter
Bourke	Gilgandra	Moree Plains	Upper Lachlan
Brewarrina	Glen Innes Severn	Murray River	Uralla
Cabonne	Greater Hume	Murrumbidgee	Walcha
Carrathool	Gunnedah	Muswellbrook	Walgett
Central Darling	Gwydir	Nambucca	Warren
Cobar	Hay	Narrabri	Warrumbungle
Coolamon	Hilltops	Narrandera	Weddin
Coonamble	Inverell	Narromine	Wentworth

Local Government Remuneration Tribunal

Rural (57)	
	Yass

Table 3: County Councils

Water (4)	Other (6)
Central Tablelands	Castlereagh-Macquarie
Goldenfields Water	Central Murray
Riverina Water	Hawkesbury River
Rous	New England Tablelands
	Upper Hunter
	Upper Macquarie



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Dated: 20 April 2022

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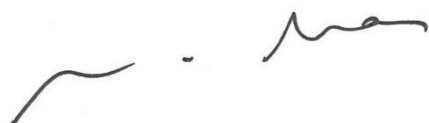
Determination No. 2 - Fees for Councillors and Mayors as per section 241 of the LG Act effective from 1 July 2022

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 2022 as per section 241 of the *Local Government Act 1993* are determined as follows:

Table 4: Fees for General Purpose and County Councils

Category		Councillor/Member Annual Fee (\$) effective 1 July 2022		Mayor/Chairperson Additional Fee* (\$) effective 1 July 2022	
		Minimum	Maximum	Minimum	Maximum
General Purpose Councils - Metropolitan	Principal CBD	28,750	42,170	175,930	231,500
	Major CBD	19,180	35,520	40,740	114,770
	Metropolitan Large	19,180	31,640	40,740	92,180
	Metropolitan Medium	14,380	26,840	30,550	71,300
	Metropolitan Small	9,560	21,100	20,370	46,010
General Purpose Councils - Non-Metropolitan	Major Regional City	19,180	33,330	40,740	103,840
	Major Strategic Area	19,180	33,330	40,740	103,840
	Regional Strategic Area	19,180	31,640	40,740	92,180
	Regional Centre	14,380	25,310	29,920	62,510
	Regional Rural	9,560	21,100	20,370	46,040
	Rural	9,560	12,650	10,180	27,600
County Councils	Water	1,900	10,550	4,080	17,330
	Other	1,900	6,300	4,080	11,510

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



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Local Government Remuneration Tribunal

Dated: 20 April 2021

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.

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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.

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Local Government Remuneration Tribunal

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.

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

Local Government Remuneration Tribunal

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 200,000.

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.

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.

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Regional Rural

Councils categorised as Regional Rural will typically have a minimum residential population of 20,000.

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

Councils categorised as Rural will typically have a residential population less than 20,000.

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.

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*.



Narromine

SHIRE COUNCIL

DRAFT

CODE OF MEETING PRACTICE 2022

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1 INTRODUCTION

This Model Code of Meeting Practice for Local Councils in NSW (the Model Meeting Code) is prescribed under section 360 of the *Local Government Act 1993* (the Act) and the *Local Government (General) Regulation 2021* (the Regulation).

The Model Meeting Code applies to all meetings of Council and Committees of Council of which all the members are councillors (Committees of Council). Council Committees whose members include persons other than councillors may adopt their own rules for meetings unless Council determines otherwise.

2 MEETING PRINCIPLES

2.1 Council and committee meetings should be:

Transparent: Decisions are made in a way that is open and accountable.

Informed: Decisions are made based on relevant, quality information.

Inclusive: Decisions respect the diverse needs and interests of the local community.

Principled: Decisions are informed by the principles prescribed under Chapter 3 of the Act.

Trusted: The community has confidence that councillors and staff act ethically and make decisions in the interests of the whole community.

Respectful: Councillors, staff and meeting attendees treat each other with respect.

Effective: Meetings are well organised, effectively run and skilfully chaired.

Orderly: Councillors, staff and meeting attendees behave in a way that contributes to the orderly conduct of the meeting.

3 BEFORE THE MEETING

Timing of ordinary council meetings

3.1 The council shall, by resolution, set the frequency, time, date and place of its ordinary meetings.

Extraordinary meetings

3.2 If the mayor receives a request in writing, signed by at least two (2) councillors, the mayor must call an extraordinary meeting of the council to be held as soon as practicable, but in any event, no more than fourteen (14) days after receipt of the request. The mayor can be one of the two councillors requesting the meeting.

Notice to the public of council meetings

3.3 The council must give notice to the public of the time, date and place of each of its meetings, including extraordinary meetings and of each meeting of committees of the council.

- 3.4 For the purposes of clause 3.4, notice of a meeting of the council and of a committee of council is to be published before the meeting takes place. The notice must be published on the council's website, and in such other manner that the council is satisfied is likely to bring notice of the meeting to the attention of as many people as possible.
- 3.5 For the purposes of clause 3.4, notice of more than one (1) meeting may be given in the same notice.

Notice to councillors of ordinary council meetings

- 3.6 The general manager must send to each councillor, at least three (3) days before each meeting of the council, a notice specifying the time, date and place at which the meeting is to be held, and the business proposed to be considered at the meeting.
- 3.7 The notice and the agenda for, and the business papers relating to, the meeting may be given to councillors in electronic form, but only if all councillors have facilities to access the notice, agenda and business papers in that form.

Notice to councillors of extraordinary meetings

- 3.8 Notice of less than three (3) days may be given to councillors of an extraordinary meeting of the council in cases of emergency.

Giving notice of business to be considered at council meetings

- 3.9 A councillor may give notice of any business they wish to be considered by the council at its next ordinary meeting by way of a notice of motion. To be included on the agenda of the meeting, the notice of motion must be in writing and must be submitted 8 business days before the meeting is to be held.
- 3.10 A councillor may, in writing to the general manager, request the withdrawal of a notice of motion submitted by them prior to its inclusion in the agenda and business paper for the meeting at which it is to be considered.
- 3.11 If the general manager considers that a notice of motion submitted by a councillor for consideration at an ordinary meeting of the council has legal, strategic, financial or policy implications which should be taken into consideration by the meeting, the general manager may prepare a report in relation to the notice of motion for inclusion with the business papers for the meeting at which the notice of motion is to be considered by the council.
- 3.12 A notice of motion for the expenditure of funds on works and/or services other than those already provided for in the council's current adopted operational plan must identify the source of funding for the expenditure that is the subject of the notice of motion. If the notice of motion does not identify a funding source, the general manager must either:
- (a) prepare a report on the availability of funds for implementing the motion if adopted for inclusion in the business papers for the meeting at which the notice of motion is to be considered by the council, or
 - (b) by written notice sent to all councillors with the business papers for the meeting for which the notice of motion has been submitted, defer consideration of the matter by the council to such a date specified in the notice, pending the preparation of such a report.

Questions with notice

- 3.13 A councillor may, by way of a notice submitted under clause 3.10, ask a question for response by the general manager about the performance or operations of the council.
- 3.14 A councillor is not permitted to ask a question with notice under clause 3.14 that comprises a complaint against the general manager or a member of staff of the council, or a question that implies wrongdoing by the general manager or a member of staff of the council.
- 3.15 The general manager or their nominee may respond to a question with notice submitted under clause 3.14 by way of a report included in the business papers for the relevant meeting of the council or orally at the meeting.

Agenda and business papers for ordinary meetings

- 3.16 The general manager must cause the agenda for a meeting of the council or a committee of the council to be prepared as soon as practicable before the meeting.
- 3.17 The general manager must ensure that the agenda for an ordinary meeting of the council states:
- (a) all matters to be dealt with arising out of the proceedings of previous meetings of the council, and
 - (b) if the mayor is the chairperson – any matter or topic that the chairperson proposes, at the time when the agenda is prepared, to put to the meeting, and
 - (c) all matters, including matters that are the subject of staff reports and reports of committees, to be considered at the meeting, and
 - (d) any business of which due notice has been given under clause 3.10.
- 3.18 Nothing in clause 3.17 limits the powers of the mayor to put a mayoral minute to a meeting under clause 9.6.
- 3.19 The general manager must not include in the agenda for a meeting of the council any business of which due notice has been given if, in the opinion of the general manager, the business is, or the implementation of the business would be, unlawful. The general manager must report, without giving details of the item of business, any such exclusion to the next meeting of the council.
- 3.20 Where the agenda includes the receipt of information or discussion of other matters that, in the opinion of the general manager, is likely to take place when the meeting is closed to the public, the general manager must ensure that the agenda of the meeting:
- (a) identifies the relevant item of business and indicates that it is of such a nature (without disclosing details of the information to be considered when the meeting is closed to the public), and
 - (b) states the grounds under section 10A(2) of the Act relevant to the item of business.

- 3.21 The general manager must ensure that the details of any item of business which, in the opinion of the general manager, is likely to be considered when the meeting is closed to the public, are included in a business paper provided to councillors for the meeting concerned. Such details must not be included in the business papers made available to the public and must not be disclosed by a councillor or by any other person to another person who is not authorised to have that information.

Statement of ethical obligations

- 3.22 Business papers for all ordinary and extraordinary meetings of the council and committees of the council must contain a statement reminding councillors of their oath or affirmation of office made under section 233A of the Act and their obligations under the council's code of conduct to disclose and appropriately manage conflicts of interest.

Availability of the agenda and business papers to the public

- 3.23 Copies of the agenda and the associated business papers, such as correspondence and reports for meetings of the council and committees of council, are to be published on the council's website, and must be made available to the public for inspection, or for taking away by any person free of charge at the offices of the council, at the relevant meeting and at such other venues determined by the council.
- 3.24 Clause 3.23 does not apply to the business papers for items of business that the general manager has identified under clause 3.20 as being likely to be considered when the meeting is closed to the public.
- 3.25 For the purposes of clause 3.23, copies of agendas and business papers must be published on the council's website and made available to the public at a time that is as close as possible to the time they are available to councillors.
- 3.26 A copy of an agenda, or of an associated business paper made available under clause 3.23, may in addition be given or made available in electronic form.

Agenda and business papers for extraordinary meetings

- 3.27 The general manager must ensure that the agenda for an extraordinary meeting of the council deals only with the matters stated in the notice of the meeting.
- 3.28 Despite clause 3.27, business may be considered at an extraordinary meeting of the council, even though due notice of the business has not been given, if:
- (a) a motion is passed to have the business considered at the meeting, and
 - (b) the business to be considered is ruled by the chairperson to be of great urgency on the grounds that it requires a decision by the council before the next scheduled ordinary meeting of the council.
- 3.29 A motion moved under clause 3.28(a) can be moved without notice but only after the business notified in the agenda for the extraordinary meeting has been dealt with.

- 3.30 Despite clauses 10.20–10.30, only the mover of a motion moved under clause 3.28(a) can speak to the motion before it is put.
- 3.31 A motion of dissent cannot be moved against a ruling of the chairperson under clause 3.28(b) on whether a matter is of great urgency.

Pre-meeting briefing sessions

- 3.32 Prior to each ordinary meeting of the council, the general manager may arrange a pre-meeting briefing session to brief councillors on business to be considered at the meeting. Pre-meeting briefing sessions may also be held for extraordinary meetings of the council and meetings of committees of the council.
- 3.33 Pre-meeting briefing sessions are to be held in the absence of the public.
- 3.34 Pre-meeting briefing sessions may be held by audio-visual link.
- 3.35 The general manager or a member of staff nominated by the general manager is to preside at pre-meeting briefing sessions.
- 3.36 Councillors must not use pre-meeting briefing sessions to debate or make preliminary decisions on items of business they are being briefed on, and any debate and decision-making must be left to the formal council or committee meeting at which the item of business is to be considered.
- 3.37 Councillors (including the mayor) must declare and manage any conflicts of interest they may have in relation to any item of business that is the subject of a briefing at a pre-meeting briefing session, in the same way that they are required to do so at a council or committee meeting. The council is to maintain a written record of all conflict of interest declarations made at pre-meeting briefing sessions and how the conflict of interest was managed by the councillor who made the declaration.

4 PUBLIC FORUMS

- 4.1 The council may hold a public forum prior to each ordinary meeting of the council for the purpose of hearing oral submissions from members of the public on items of business to be considered at the meeting. Public forums may also be held prior to extraordinary council meetings and meetings of committees of the council.
- 4.2 Public forums may be held by audio-visual link.
- 4.3 Public forums are to be chaired by the mayor or their nominee.
- 4.4 To speak at a public forum, a person must first make an application to the council in the approved form. Applications to speak at the public forum must be received by **12pm on the day prior to** before the date on which the public forum is to be held, and must identify the item of business on the agenda of the council meeting the person wishes to speak on, and whether they wish to speak 'for' or 'against' the item.

- 4.5 A person may apply to speak on no more than **2** items of business on the agenda of the council meeting.
- 4.6 Legal representatives acting on behalf of others are not to be permitted to speak at a public forum unless they identify their status as a legal representative when applying to speak at the public forum.
- 4.7 The general manager or their delegate may refuse an application to speak at a public forum. The general manager or their delegate must give reasons in writing for a decision to refuse an application.
- 4.8 No more than **8** speakers are to be permitted to speak 'for' or 'against' each item of business on the agenda for the council meeting.
- 4.9 If more than the permitted number of speakers apply to speak 'for' or 'against' any item of business, the general manager or their delegate may request the speakers to nominate from among themselves the persons who are to address the council on the item of business. If the speakers are not able to agree on whom to nominate to address the council, the general manager or their delegate is to determine who will address the council at the public forum.
- 4.10 If more than the permitted number of speakers apply to speak 'for' or 'against' any item of business, the general manager or their delegate may, in consultation with the mayor or the mayor's nominated chairperson, increase the number of speakers permitted to speak on an item of business, where they are satisfied that it is necessary to do so to allow the council to hear a fuller range of views on the relevant item of business.
- 4.11 Approved speakers at the public forum are to register with the council any written, visual or audio material to be presented in support of their address to the council at the public forum, and to identify any equipment needs no more than **2** days before the public forum. The general manager or their delegate may refuse to allow such material to be presented.
- 4.12 The general manager or their delegate is to determine the order of speakers at the public forum.
- 4.13 Each speaker will be allowed **3** minutes to address the council. This time is to be strictly enforced by the chairperson.
- 4.14 Speakers at public forums must not digress from the item on the agenda of the council meeting they have applied to address the council on. If a speaker digresses to irrelevant matters, the chairperson is to direct the speaker not to do so. If a speaker fails to observe a direction from the chairperson, the speaker will not be further heard.
- 4.15 A councillor (including the chairperson) may, through the chairperson, ask questions of a speaker following their address at a public forum. Questions put to a speaker must be direct, succinct and without argument.
- 4.16 Speakers are under no obligation to answer a question put under clause 4.15. Answers by the speaker, to each question are to be limited to **2** minutes.

- 4.17 Speakers at public forums cannot ask questions of the council, councillors, or council staff.
- 4.18 The general manager or their nominee may, with the concurrence of the chairperson, address the council for up to **3** minutes in response to an address to the council at a public forum after the address and any subsequent questions and answers have been finalised.
- 4.19 Where an address made at a public forum raises matters that require further consideration by council staff, the general manager may recommend that the council defer consideration of the matter pending the preparation of a further report on the matters.
- 4.20 When addressing the council, speakers at public forums must comply with this code and all other relevant council codes, policies, and procedures. Speakers must refrain from engaging in disorderly conduct, publicly alleging breaches of the council's code of conduct or making other potentially defamatory statements.
- 4.21 If the chairperson considers that a speaker at a public forum has engaged in conduct of the type referred to in clause 4.20, the chairperson may request the person to refrain from the inappropriate behaviour and to withdraw and unreservedly apologise for any inappropriate comments. Where the speaker fails to comply with the chairperson's request, the chairperson may immediately require the person to stop speaking.
- 4.22 Clause 4.21 does not limit the ability of the chairperson to deal with disorderly conduct by speakers at public forums in accordance with the provisions of Part 15 of this code.
- 4.23 Where a speaker engages in conduct of the type referred to in clause 4.20, the general manager or their delegate may refuse further applications from that person to speak at public forums for such a period as the general manager or their delegate considers appropriate.
- 4.24 Councillors (including the mayor) must declare and manage any conflicts of interest they may have in relation to any item of business that is the subject of an address at a public forum, in the same way that they are required to do so at a council or committee meeting. The council is to maintain a written record of all conflict of interest declarations made at public forums and how the conflict of interest was managed by the councillor who made the declaration.

5 COMING TOGETHER

Attendance by councillors at meetings

- 5.1 All councillors must make reasonable efforts to attend meetings of the council and of committees of the council of which they are members.
- 5.2 A councillor cannot participate in a meeting of the council or of a committee of the council unless personally present at the meeting, unless permitted to attend the meeting by audio-visual link under this code.

- 5.3 Where a councillor is unable to attend one or more ordinary meetings of the council, the councillor should request that the council grant them a leave of absence from those meetings. This clause does not prevent a councillor from making an apology if they are unable to attend a meeting. However, the acceptance of such an apology does not constitute the granting of a leave of absence for the purposes of this code and the Act.
- 5.4 A councillor's request for leave of absence from council meetings should, if practicable, identify (by date) the meetings from which the councillor intends to be absent and the grounds upon which the leave of absence is being sought.
- 5.5 The council must act reasonably when considering whether to grant a councillor's request for a leave of absence.
- 5.6 A councillor's civic office will become vacant if the councillor is absent from three (3) consecutive ordinary meetings of the council without prior leave of the council, or leave granted by the council at any of the meetings concerned, unless the holder is absent because they have been suspended from office under the Act, or because the council has been suspended under the Act, or as a consequence of a compliance order under section 438HA.
- 5.7 A councillor who intends to attend a meeting of the council despite having been granted a leave of absence should, if practicable, give the general manager at least two (2) days' notice of their intention to attend.

The quorum for a meeting

- 5.8 The quorum for a meeting of the council is a majority of the councillors of the council who hold office at that time and are not suspended from office.
- 5.9 Clause 5.9 does not apply if the quorum is required to be determined in accordance with directions of the Minister in a performance improvement order issued in respect of the council.
- 5.10 A meeting of the council must be adjourned if a quorum is not present:
- (a) at the commencement of the meeting where the number of apologies received for the meeting indicates that there will not be a quorum for the meeting, or
 - (b) within half an hour after the time designated for the holding of the meeting, or
 - (c) at any time during the meeting.
- 5.11 In either case, the meeting must be adjourned to a time, date, and place fixed:
- (a) by the chairperson, or
 - (b) in the chairperson's absence, by the majority of the councillors present, or
 - (c) failing that, by the general manager.
- 5.12 The general manager must record in the council's minutes the circumstances relating to the absence of a quorum (including the reasons for the absence of a quorum) at or arising during a meeting of the council, together with the names of the councillors present.

- 5.13 Where, prior to the commencement of a meeting, it becomes apparent that a quorum may not be present at the meeting, or that the health, safety or welfare of councillors, council staff and members of the public may be put at risk by attending the meeting because of a natural disaster or a public health emergency, the mayor may, in consultation with the general manager and, as far as is practicable, with each councillor, cancel the meeting. Where a meeting is cancelled, notice of the cancellation must be published on the council's website and in such other manner that the council is satisfied is likely to bring notice of the cancellation to the attention of as many people as possible.
- 5.14 Where a meeting is cancelled under clause 5.14, the business to be considered at the meeting may instead be considered, where practicable, at the next ordinary meeting of the council or at an extraordinary meeting called under clause 3.3.

Meetings held by audio-visual link

- 5.15 A meeting of the council or a committee of the council may be held by audio-visual link where the mayor determines that the meeting should be held by audio-visual link because of a natural disaster or a public health emergency. The mayor may only make a determination under this clause where they are satisfied that attendance at the meeting may put the health and safety of councillors and staff at risk. The mayor must make a determination under this clause in consultation with the general manager and, as far as is practicable, with each councillor.
- 5.16 Where the mayor determines under clause 5.16 that a meeting is to be held by audio-visual link, the general manager must:
- (a) give written notice to all councillors that the meeting is to be held by audio-visual link, and
 - (b) take all reasonable steps to ensure that all councillors can participate in the meeting by audio-visual link, and
 - (c) cause a notice to be published on the council's website and in such other manner the general manager is satisfied will bring it to the attention of as many people as possible, advising that the meeting is to be held by audio-visual link and providing information about where members of the public may view the meeting.
- 5.17 This code applies to a meeting held by audio-visual link under clause 5.16 in the same way it would if the meeting was held in person.

Attendance by councillors at meetings by audio-visual link

- 5.18 Councillors may attend and participate in meetings of the council and committees of the council by audio-visual link with the approval of the council or the relevant committee.
- 5.19 A request by a councillor for approval to attend a meeting by audio-visual link must be made in writing to the general manager prior to the meeting in question and must provide reasons why the councillor will be prevented from attending the meeting in person.

- 5.20 Councillors may request approval to attend more than one meeting by audio-visual link. Where a councillor requests approval to attend more than one meeting by audio-visual link, the request must specify the meetings the request relates to in addition to the information required under clause 5.20.
- 5.21 The council must comply with the Health Privacy Principles prescribed under the *Health Records and Information Privacy Act 2002* when collecting, holding, using and disclosing health information in connection with a request by a councillor to attend a meeting by audio-visual link.
- 5.22 A councillor who has requested approval to attend a meeting of the council or a committee of the council by audio-visual link may participate in the meeting by audio-visual link until the council or committee determines whether to approve their request and is to be taken as present at the meeting. The councillor may participate in a decision in relation to their request to attend the meeting by audio-visual link.
- 5.23 A decision whether to approve a request by a councillor to attend a meeting of the council or a committee of the council by audio-visual link must be made by a resolution of the council or the committee concerned. The resolution must state:
- (a) the meetings the resolution applies to, and
 - (b) the reason why the councillor is being permitted to attend the meetings by audio-visual link where it is on grounds other than illness, disability, or caring responsibilities.
- 5.24 If the council or committee refuses a councillor's request to attend a meeting by audio-visual link, their link to the meeting is to be terminated.
- 5.25 A decision whether to approve a councillor's request to attend a meeting by audio-visual link is at the council's or the relevant committee's discretion. The council and committees of the council must act reasonably when considering requests by councillors to attend meetings by audio-visual link. However, the council and committees of the council are under no obligation to approve a councillor's request to attend a meeting by audio-visual link where the technical capacity does not exist to allow the councillor to attend the meeting by these means.
- 5.26 The council and committees of the council may refuse a councillor's request to attend a meeting by audio-visual link where the council or committee is satisfied that the councillor has failed to appropriately declare and manage conflicts of interest, observe confidentiality or to comply with this code on one or more previous occasions they have attended a meeting of the council or a committee of the council by audio-visual link.
- 5.27 This code applies to a councillor attending a meeting by audio-visual link in the same way it would if the councillor was attending the meeting in person. Where a councillor is permitted to attend a meeting by audio-visual link under this code, they are to be taken as attending the meeting in person for the purposes of the code and will have the same voting rights as if they were attending the meeting in person.

- 5.28 A councillor must give their full attention to the business and proceedings of the meeting when attending a meeting by audio-visual link. The councillor's camera must be on at all times during the meeting except as may be otherwise provided for under this code.
- 5.29 A councillor must be appropriately dressed when attending a meeting by audio-visual link and must ensure that no items are within sight of the meeting that are inconsistent with the maintenance of order at the meeting or that are likely to bring the council or the committee into disrepute.

Entitlement of the public to attend council meetings

- 5.30 Everyone is entitled to attend a meeting of the council and committees of the council. The council must ensure that all meetings of the council and committees of the council are open to the public.
- 5.31 Clause 5.31 does not apply to parts of meetings that have been closed to the public under section 10A of the Act.
- 5.32 A person (whether a councillor or another person) is not entitled to be present at a meeting of the council or a committee of the council if expelled from the meeting:
- (a) by a resolution of the meeting, or
 - (b) by the person presiding at the meeting if the council has, by resolution, authorised the person presiding to exercise the power of expulsion.

Webcasting of meetings

- 5.33 Each meeting of the council or a committee of the council is to be recorded by means of an audio or audio-visual device.
- 5.34 At the start of each meeting of the council or a committee of the council, the chairperson must inform the persons attending the meeting that:
- (a) the meeting is being recorded and made publicly available on the council's website, and
 - (b) persons attending the meeting should refrain from making any defamatory statements.
- 5.35 The recording of a meeting is to be made publicly available on the council's website:
- (a) at the same time as the meeting is taking place, or
 - (b) as soon as practicable after the meeting.
- 5.36 The recording of a meeting is to be made publicly available on the council's website for at least 12 months after the meeting.
- 5.37 Clauses 5.36 and 5.37 do not apply to any part of a meeting that has been closed to the public in accordance with section 10A of the Act.
- 5.38 Recordings of meetings may be disposed of in accordance with the *State Records Act 1998*.

Attendance of the general manager and other staff at meetings

- 5.39 The general manager is entitled to attend, but not to vote at, a meeting of the council or a meeting of a committee of the council of which all of the members are councillors.
- 5.40 The general manager is entitled to attend a meeting of any other committee of the council and may, if a member of the committee, exercise a vote.
- 5.41 The general manager may be excluded from a meeting of the council or a committee while the council or committee deals with a matter relating to the standard of performance of the general manager or the terms of employment of the general manager.
- 5.42 The attendance of other council staff at a meeting, (other than as members of the public) shall be with the approval of the general manager.
- 5.43 The general manager and other council staff may attend meetings of the council and committees of the council by audio-visual-link. Attendance by council staff at meetings by audio-visual link (other than as members of the public) shall be with the approval of the general manager.

6 THE CHAIRPERSON

The chairperson at meetings

- 6.1 The mayor, or at the request of or in the absence of the mayor, the deputy mayor (if any) presides at meetings of the council.
- 6.2 If the mayor and the deputy mayor (if any) are absent, a councillor elected to chair the meeting by the councillors present presides at a meeting of the council.

Election of the chairperson in the absence of the mayor and deputy mayor

- 6.3 If no chairperson is present at a meeting of the council at the time designated for the holding of the meeting, the first business of the meeting must be the election of a chairperson to preside at the meeting.
- 6.4 The election of a chairperson must be conducted:
- (a) by the general manager or, in their absence, an employee of the council designated by the general manager to conduct the election, or
 - (b) by the person who called the meeting or a person acting on their behalf if neither the general manager nor a designated employee is present at the meeting, or if there is no general manager or designated employee.
- 6.5 If, at an election of a chairperson, two (2) or more candidates receive the same number of votes and no other candidate receives a greater number of votes, the chairperson is to be the candidate whose name is chosen by lot.

- 6.6 For the purposes of clause 6.5, the person conducting the election must:
- (a) arrange for the names of the candidates who have equal numbers of votes to be written on similar slips, and
 - (b) then fold the slips so as to prevent the names from being seen, mix the slips and draw one of the slips at random.
- 6.7 The candidate whose name is on the drawn slip is the candidate who is to be the chairperson.
- 6.8 Any election conducted under clause 6.3, and the outcome of the vote, are to be recorded in the minutes of the meeting.

Chairperson to have precedence

- 6.9 When the chairperson rises or speaks during a meeting of the council:
- (a) any councillor then speaking or seeking to speak must cease speaking and, if standing, immediately resume their seat, and
 - (b) every councillor present must be silent to enable the chairperson to be heard without interruption.

7 MODES OF ADDRESS

- 7.1 If the chairperson is the mayor, they are to be addressed as 'Mr Mayor' or 'Madam Mayor'.
- 7.2 Where the chairperson is not the mayor, they are to be addressed as either 'Mr Chairperson' or 'Madam Chairperson'.
- 7.3 A councillor is to be addressed as 'Councillor [surname]'.
- 7.4 A council officer is to be addressed by their official designation or as Mr/Ms [surname].

8 ORDER OF BUSINESS FOR ORDINARY COUNCIL MEETINGS

- 8.1 At a meeting of the council, the general order of business is as fixed by resolution of the council.
- 8.2 The order of business as fixed under clause 8.1 may be altered for a particular meeting of the council if a motion to that effect is passed at that meeting. Such a motion can be moved without notice.
- 8.3 Despite clauses 10.20–10.30, only the mover of a motion referred to in clause 8.2 may speak to the motion before it is put.

9 CONSIDERATION OF BUSINESS AT COUNCIL MEETINGS

Business that can be dealt with at a council meeting

- 9.1 The council must not consider business at a meeting of the council:
- (a) unless a councillor has given notice of the business, as required by clause 3.10, and
 - (b) unless notice of the business has been sent to the councillors in accordance with clause 3.7 in the case of an ordinary meeting or clause 3.9 in the case of an extraordinary meeting called in an emergency.
- 9.2 Clause 9.1 does not apply to the consideration of business at a meeting, if the business:
- (a) is already before, or directly relates to, a matter that is already before the council, or
 - (b) is the election of a chairperson to preside at the meeting, or
 - (c) subject to clause 9.9, is a matter or topic put to the meeting by way of a mayoral minute, or
 - (d) is a motion for the adoption of recommendations of a committee, including, but not limited to, a committee of the council.
- 9.3 Despite clause 9.1, business may be considered at a meeting of the council even though due notice of the business has not been given to the councillors if:
- (a) a motion is passed to have the business considered at the meeting, and
 - (b) the business to be considered is ruled by the chairperson to be of great urgency on the grounds that it requires a decision by the council before the next scheduled ordinary meeting of the council.
- 9.4 A motion moved under clause 9.3(a) can be moved without notice. Despite clauses 10.20–10.30, only the mover of a motion referred to in clause 9.3(a) can speak to the motion before it is put.
- 9.5 A motion of dissent cannot be moved against a ruling by the chairperson under clause 9.3(b).

Mayoral minutes

- 9.6 Subject to clause 9.9, if the mayor is the chairperson at a meeting of the council, the mayor may, by minute signed by the mayor, put to the meeting without notice any matter or topic that is within the jurisdiction of the council, or of which the council has official knowledge.
- 9.7 A mayoral minute, when put to a meeting, takes precedence over all business on the council's agenda for the meeting. The chairperson (but only if the chairperson is the mayor) may move the adoption of a mayoral minute without the motion being seconded.
- 9.8 A recommendation made in a mayoral minute put by the mayor is, so far as it is adopted by the council, a resolution of the council.

- 9.9 A mayoral minute must not be used to put without notice matters that are routine and not urgent or matters for which proper notice should be given because of their complexity. For the purpose of this clause, a matter will be urgent where it requires a decision by the council before the next scheduled ordinary meeting of the council.
- 9.10 Where a mayoral minute makes a recommendation which, if adopted, would require the expenditure of funds on works and/or services other than those already provided for in the council's current adopted operational plan, it must identify the source of funding for the expenditure that is the subject of the recommendation. If the mayoral minute does not identify a funding source, the council must defer consideration of the matter, pending a report from the general manager on the availability of funds for implementing the recommendation if adopted.

Staff reports

- 9.11 A recommendation made in a staff report is, so far as it is adopted by the council, a resolution of the council.

Reports of committees of council

- 9.12 The recommendations of a committee of the council are, so far as they are adopted by the council, resolutions of the council.
- 9.13 If in a report of a committee of the council distinct recommendations are made, the council may make separate decisions on each recommendation.

Questions

- 9.14 A question must not be asked at a meeting of the council unless it concerns a matter on the agenda of the meeting or notice has been given of the question in accordance with clauses 3.10 and 3.14.
- 9.15 A councillor may, through the chairperson, put a question to another councillor about a matter on the agenda.
- 9.16 A councillor may, through the general manager, put a question to a council employee about a matter on the agenda. Council employees are only obliged to answer a question put to them through the general manager at the direction of the general manager.
- 9.17 A councillor or council employee to whom a question is put is entitled to be given reasonable notice of the question and, in particular, sufficient notice to enable reference to be made to other persons or to information. Where a councillor or council employee to whom a question is put is unable to respond to the question at the meeting at which it is put, they may take it on notice and report the response to the next meeting of the council.
- 9.18 Councillors must put questions directly, succinctly, respectfully and without argument.
- 9.19 The chairperson must not permit discussion on any reply to, or refusal to reply to, a question put to a councillor or council employee.

10 RULES OF DEBATE

Motions to be seconded

- 10.1 Unless otherwise specified in this code, a motion or an amendment cannot be debated unless or until it has been seconded.

Notices of motion

- 10.2 A councillor who has submitted a notice of motion under clause 3.10 is to move the motion the subject of the notice of motion at the meeting at which it is to be considered.
- 10.3 If a councillor who has submitted a notice of motion under clause 3.10 wishes to withdraw it after the agenda and business paper for the meeting at which it is to be considered have been sent to councillors, the councillor may request the withdrawal of the motion when it is before the council.
- 10.4 In the absence of a councillor who has placed a notice of motion on the agenda for a meeting of the council:
- (a) any other councillor may, with the leave of the chairperson, move the motion at the meeting, or
 - (b) the chairperson may defer consideration of the motion until the next meeting of the council.

Chairperson's duties with respect to motions

- 10.5 It is the duty of the chairperson at a meeting of the council to receive and put to the meeting any lawful motion that is brought before the meeting.
- 10.6 The chairperson must rule out of order any motion or amendment to a motion that is unlawful or the implementation of which would be unlawful.
- 10.7 Before ruling out of order a motion or an amendment to a motion under clause 10.6, the chairperson is to give the mover an opportunity to clarify or amend the motion or amendment.
- 10.8 Any motion, amendment, or other matter that the chairperson has ruled out of order is taken to have been lost.

Motions requiring the expenditure of funds

- 10.9 A motion or an amendment to a motion which if passed would require the expenditure of funds on works and/or services other than those already provided for in the council's current adopted operational plan must identify the source of funding for the expenditure that is the subject of the motion. If the motion does not identify a funding source, the council must defer consideration of the matter, pending a report from the general manager on the availability of funds for implementing the motion if adopted.

Amendments to motions

- 10.10 An amendment to a motion must be moved and seconded before it can be debated.
- 10.11 An amendment to a motion must relate to the matter being dealt with in the original motion before the council and must not be a direct negative of the original motion. An amendment to a motion which does not relate to the matter being dealt with in the original motion, or which is a direct negative of the original motion, must be ruled out of order by the chairperson.
- 10.12 The mover of an amendment is to be given the opportunity to explain any uncertainties in the proposed amendment before a seconder is called for.
- 10.13 If an amendment has been lost, a further amendment can be moved to the motion to which the lost amendment was moved, and so on, but no more than one (1) motion and one (1) proposed amendment can be before council at any one time.
- 10.14 While an amendment is being considered, debate must only occur in relation to the amendment and not the original motion. Debate on the original motion is to be suspended while the amendment to the original motion is being debated.
- 10.15 If the amendment is carried, it becomes the motion and is to be debated. If the amendment is lost, debate is to resume on the original motion.
- 10.16 An amendment may become the motion without debate or a vote where it is accepted by the councillor who moved the original motion.

Foreshadowed motions

- 10.17 A councillor may propose a foreshadowed motion in relation to the matter the subject of the original motion before the council, without a seconder during debate on the original motion. The foreshadowed motion is only to be considered if the original motion is lost or withdrawn and the foreshadowed motion is then moved and seconded. If the original motion is carried, the foreshadowed motion lapses.
- 10.18 Where an amendment has been moved and seconded, a councillor may, without a seconder, foreshadow a further amendment that they propose to move after the first amendment has been dealt with. There is no limit to the number of foreshadowed amendments that may be put before the council at any time. However, no discussion can take place on foreshadowed amendments until the previous amendment has been dealt with and the foreshadowed amendment has been moved and seconded.
- 10.19 Foreshadowed motions and foreshadowed amendments are to be considered in the order in which they are proposed. However, foreshadowed motions cannot be considered until all foreshadowed amendments have been dealt with.

Limitations on the number and duration of speeches

- 10.20 A councillor who, during a debate at a meeting of the council, moves an original motion, has the right to speak on each amendment to the motion and a right of general reply to all observations that are made during the debate in relation to the motion, and any amendment to it at the conclusion of the debate before the motion (whether amended or not) is finally put.
- 10.21 A councillor, other than the mover of an original motion, has the right to speak once on the motion and once on each amendment to it.
- 10.22 A councillor must not, without the consent of the council, speak more than once on a motion or an amendment, or for longer than five (5) minutes at any one time.
- 10.23 Despite clause 10.22, the chairperson may permit a councillor who claims to have been misrepresented or misunderstood to speak more than once on a motion or an amendment, and for longer than five (5) minutes on that motion or amendment to enable the councillor to make a statement limited to explaining the misrepresentation or misunderstanding.
- 10.24 Despite clause 10.22, the council may resolve to shorten the duration of speeches to expedite the consideration of business at a meeting.
- 10.25 Despite clauses 10.20 and 10.21, a councillor may move that a motion or an amendment be now put:
- (a) if the mover of the motion or amendment has spoken in favour of it and no councillor expresses an intention to speak against it, or
 - (b) if at least two (2) councillors have spoken in favour of the motion or amendment and at least two (2) councillors have spoken against it.
- 10.26 The chairperson must immediately put to the vote, without debate, a motion moved under clause 10.25. A seconder is not required for such a motion.
- 10.27 If a motion that the original motion or an amendment be now put is passed, the chairperson must, without further debate, put the original motion or amendment to the vote immediately after the mover of the original motion has exercised their right of reply under clause 10.20.
- 10.28 If a motion that the original motion or an amendment be now put is lost, the chairperson must allow the debate on the original motion or the amendment to be resumed.
- 10.29 All councillors must be heard without interruption and all other councillors must, unless otherwise permitted under this code, remain silent while another councillor is speaking.
- 10.30 Once the debate on a matter has concluded and a matter has been dealt with, the chairperson must not allow further debate on the matter.

11 VOTING

Voting entitlements of councillors

- 11.1 Each councillor is entitled to one (1) vote.
- 11.2 The person presiding at a meeting of the council has, in the event of an equality of votes, a second or casting vote.
- 11.3 Where the chairperson declines to exercise, or fails to exercise, their second or casting vote, in the event of an equality of votes, the motion being voted upon is lost.

Voting at council meetings

- 11.4 A councillor who is present at a meeting of the council but who fails to vote on a motion put to the meeting is taken to have voted against the motion.
- 11.5 If a councillor who has voted against a motion put at a council meeting so requests, the general manager must ensure that the councillor's dissenting vote is recorded in the council's minutes.
- 11.6 The decision of the chairperson as to the result of a vote is final unless the decision is immediately challenged and not fewer than two (2) councillors rise and call for a division.
- 11.7 When a division on a motion is called, the chairperson must ensure that the division takes place immediately. The general manager must ensure that the names of those who vote for the motion and those who vote against it are recorded in the council's minutes for the meeting.
- 11.8 When a division on a motion is called, any councillor who fails to vote will be recorded as having voted against the motion in accordance with clause 11.5 of this code.
- 11.9 Voting at a meeting, including voting in an election at a meeting, is to be by open means (such as on the voices, by show of hands or by a visible electronic voting system). However, the council may resolve that the voting in any election by councillors for mayor or deputy mayor is to be by secret ballot.

Voting on planning decisions

- 11.10 The general manager must keep a register containing, for each planning decision made at a meeting of the council or a council committee (including, but not limited to a committee of the council), the names of the councillors who supported the decision and the names of any councillors who opposed (or are taken to have opposed) the decision.
- 11.11 For the purpose of maintaining the register, a division is taken to have been called whenever a motion for a planning decision is put at a meeting of the council or a council committee.
- 11.12 Each decision recorded in the register is to be described in the register or identified in a manner that enables the description to be obtained from another publicly available document.
- 11.13 Clauses 11.12–11.14 apply also to meetings that are closed to the public.

12 COMMITTEE OF THE WHOLE

- 12.1 The council may resolve itself into a committee to consider any matter before the council.
- 12.2 All the provisions of this code relating to meetings of the council, so far as they are applicable, extend to and govern the proceedings of the council when in committee of the whole, except the provisions limiting the number and duration of speeches.
- 12.3 The general manager or, in the absence of the general manager, an employee of the council designated by the general manager, is responsible for reporting to the council the proceedings of the committee of the whole. It is not necessary to report the proceedings in full, but any recommendations of the committee must be reported.
- 12.4 The council must ensure that a report of the proceedings (including any recommendations of the committee) is recorded in the council's minutes. However, the council is not taken to have adopted the report until a motion for adoption has been made and passed.

13 DEALING WITH ITEMS BY EXCEPTION

- 13.1 The council or a committee of council may, at any time, resolve to adopt multiple items of business on the agenda together by way of a single resolution.
- 13.2 Before the council or committee resolves to adopt multiple items of business on the agenda together under clause 13.1, the chairperson must list the items of business to be adopted and ask councillors to identify any individual items of business listed by the chairperson that they intend to vote against the recommendation made in the business paper or that they wish to speak on.
- 13.3 The council or committee must not resolve to adopt any item of business under clause 13.1 that a councillor has identified as being one they intend to vote against the recommendation made in the business paper or to speak on.
- 13.4 Where the consideration of multiple items of business together under clause 13.1 involves a variation to the order of business for the meeting, the council or committee must resolve to alter the order of business in accordance with clause 8.3.
- 13.5 A motion to adopt multiple items of business together under clause 13.1 must identify each of the items of business to be adopted and state that they are to be adopted as recommended in the business paper.
- 13.6 Items of business adopted under clause 13.1 are to be taken to have been adopted unanimously.
- 13.7 Councillors must ensure that they declare and manage any conflicts of interest they may have in relation to items of business considered together under clause 13.1 in accordance with the requirements of the council's code of conduct.

14 CLOSURE OF COUNCIL MEETINGS TO THE PUBLIC

Grounds on which meetings can be closed to the public

- 14.1 The council or a committee of the council may close to the public so much of its meeting as comprises the discussion or the receipt of any of the following types of matters:
- (a) personnel matters concerning particular individuals (other than councillors),
 - (b) the personal hardship of any resident or ratepayer,
 - (c) information that would, if disclosed, confer a commercial advantage on a person with whom the council is conducting (or proposes to conduct) business,
 - (d) commercial information of a confidential nature that would, if disclosed:
 - (i) prejudice the commercial position of the person who supplied it, or
 - (ii) confer a commercial advantage on a competitor of the council, or
 - (iii) reveal a trade secret,
 - (e) information that would, if disclosed, prejudice the maintenance of law,
 - (f) matters affecting the security of the council, councillors, council staff or council property,
 - (g) advice concerning litigation, or advice that would otherwise be privileged from production in legal proceedings on the ground of legal professional privilege,
 - (h) information concerning the nature and location of a place or an item of Aboriginal significance on community land,
 - (i) alleged contraventions of the council's code of conduct.
- 14.2 The council or a committee of the council may also close to the public so much of its meeting as comprises a motion to close another part of the meeting to the public.

Matters to be considered when closing meetings to the public

- 14.3 A meeting is not to remain closed during the discussion of anything referred to in clause 14.1:
- (a) except for so much of the discussion as is necessary to preserve the relevant confidentiality, privilege or security, and
 - (b) if the matter concerned is a matter other than a personnel matter concerning particular individuals, the personal hardship of a resident or ratepayer or a trade secret – unless the council or committee concerned is satisfied that discussion of the matter in an open meeting would, on balance, be contrary to the public interest.
- 14.4 A meeting is not to be closed during the receipt and consideration of information or advice referred to in clause 14.1 (g) unless the advice concerns legal matters that:
- (a) are substantial issues relating to a matter in which the council or committee is involved, and
 - (b) are clearly identified in the advice, and
 - (c) are fully discussed in that advice.

- 14.4 If a meeting is closed during the discussion of a motion to close another part of the meeting to the public (as referred to in clause 14.2), the consideration of the motion must not include any consideration of the matter or information to be discussed in that other part of the meeting other than consideration of whether the matter concerned is a matter referred to in clause 14.1.
- 14.5 For the purpose of determining whether the discussion of a matter in an open meeting would be contrary to the public interest, it is irrelevant that:
- (a) a person may misinterpret or misunderstand the discussion, or
 - (b) the discussion of the matter may:
 - (i) cause embarrassment to the council or committee concerned, or to councillors or to employees of the council, or
 - (ii) cause a loss of confidence in the council or committee.
- 14.6 In deciding whether part of a meeting is to be closed to the public, the council or committee concerned must consider any relevant guidelines issued by the Departmental Chief Executive of the Office of Local Government.

Notice of likelihood of closure not required in urgent cases

- 14.7 Part of a meeting of the council, or of a committee of the council, may be closed to the public while the council or committee considers a matter that has not been identified in the agenda for the meeting under clause 3.21 as a matter that is likely to be considered when the meeting is closed, but only if:
- (a) it becomes apparent during the discussion of a particular matter that the matter is a matter referred to in clause 14.1, and
 - (b) the council or committee, after considering any representations made under clause 14.9, resolves that further discussion of the matter:
 - (i) should not be deferred (because of the urgency of the matter), and
 - (ii) should take place in a part of the meeting that is closed to the public.

Representations by members of the public

- 14.8 The council, or a committee of the council, may allow members of the public to make representations to or at a meeting, before any part of the meeting is closed to the public, as to whether that part of the meeting should be closed.
- 14.9 A representation under clause 14.9 is to be made after the motion to close the part of the meeting is moved and seconded.
- 14.10 Where the matter has been identified in the agenda of the meeting under clause 3.21 as a matter that is likely to be considered when the meeting is closed to the public, in order to make representations under clause 14.9, members of the public must first make an application to the council in the approved form. Applications must be received by **12pm** on the day before the meeting at which the matter is to be considered.
- 14.11 The general manager (or their delegate) may refuse an application made under clause 14.11. The general manager or their delegate must give reasons in writing for a decision to refuse an application.

- 14.12 No more than **2** speakers are to be permitted to make representations under clause 14.9.
- 14.13 If more than the permitted number of speakers apply to make representations under clause 14.9, the general manager or their delegate may request the speakers to nominate from among themselves the persons who are to make representations to the council. If the speakers are not able to agree on whom to nominate to make representations under clause 14.9, the general manager or their delegate is to determine who will make representations to the council.
- 14.14 The general manager (or their delegate) is to determine the order of speakers.
- 14.15 Where the council or a committee of the council proposes to close a meeting or part of a meeting to the public in circumstances where the matter has not been identified in the agenda for the meeting under clause 3.21 as a matter that is likely to be considered when the meeting is closed to the public, the chairperson is to invite representations from the public under clause 14.9 after the motion to close the part of the meeting is moved and seconded. The chairperson is to permit no more than **2** speakers to make representations in such order as determined by the chairperson.
- 14.16 Each speaker will be allowed **2** minutes to make representations, and this time limit is to be strictly enforced by the chairperson. Speakers must confine their representations to whether the meeting should be closed to the public. If a speaker digresses to irrelevant matters, the chairperson is to direct the speaker not to do so. If a speaker fails to observe a direction from the chairperson, the speaker will not be further heard.

Expulsion of non-councillors from meetings closed to the public

- 14.17 If a meeting or part of a meeting of the council or a committee of the council is closed to the public in accordance with section 10A of the Act and this code, any person who is not a councillor and who fails to leave the meeting when requested, may be expelled from the meeting as provided by section 10(2)(a) or (b) of the Act.
- 14.18 If any such person, after being notified of a resolution or direction expelling them from the meeting, fails to leave the place where the meeting is being held, a police officer, or any person authorised for the purpose by the council or person presiding, may, by using only such force as is necessary, remove the first-mentioned person from that place and, if necessary restrain that person from re-entering that place for the remainder of the meeting.

Obligations of councillors attending meetings by audio-visual link

- 14.19 Councillors attending a meeting by audio-visual link must ensure that no other person is within sight or hearing of the meeting at any time that the meeting is closed to the public under section 10A of the Act.

Information to be disclosed in resolutions closing meetings to the public

- 14.20 The grounds on which part of a meeting is closed must be stated in the decision to close that part of the meeting and must be recorded in the minutes of the meeting. The grounds must specify the following:
- (a) the relevant provision of section 10A(2) of the Act,
 - (b) the matter that is to be discussed during the closed part of the meeting,
 - (c) the reasons why the part of the meeting is being closed, including (if the matter concerned is a matter other than a personnel matter concerning particular individuals, the personal hardship of a resident or ratepayer or a trade secret) an explanation of the way in which discussion of the matter in an open meeting would be, on balance, contrary to the public interest.

Resolutions passed at closed meetings to be made public

- 14.21 If the council passes a resolution during a meeting, or a part of a meeting, that is closed to the public, the chairperson must make the resolution public as soon as practicable after the meeting, or the relevant part of the meeting, has ended, and the resolution must be recorded in the publicly available minutes of the meeting.
- 14.22 Resolutions passed during a meeting, or a part of a meeting, that is closed to the public must be made public by the chairperson under clause 14.22 during a part of the meeting that is webcast.

15 KEEPING ORDER AT MEETINGS

Points of order

- 15.1 A councillor may draw the attention of the chairperson to an alleged breach of this code by raising a point of order. A point of order does not require a seconder.
- 15.2 A point of order cannot be made with respect to adherence to the principles contained in clause 2.1.
- 15.3 A point of order must be taken immediately it is raised. The chairperson must suspend the business before the meeting and permit the councillor raising the point of order to state the provision of this code they believe has been breached. The chairperson must then rule on the point of order – either by upholding it or by overruling it.

Questions of order

- 15.4 The chairperson, without the intervention of any other councillor, may call any councillor to order whenever, in the opinion of the chairperson, it is necessary to do so.
- 15.5 A councillor who claims that another councillor has committed an act of disorder, or is out of order, may call the attention of the chairperson to the matter.

- 15.6 The chairperson must rule on a question of order immediately after it is raised but, before doing so, may invite the opinion of the council.
- 15.7 The chairperson's ruling must be obeyed unless a motion dissenting from the ruling is passed.

Motions of dissent

- 15.8 A councillor can, without notice, move to dissent from a ruling of the chairperson on a point of order or a question of order. If that happens, the chairperson must suspend the business before the meeting until a decision is made on the motion of dissent.
- 15.9 If a motion of dissent is passed, the chairperson must proceed with the suspended business as though the ruling dissented from had not been given. If, as a result of the ruling, any motion or business has been rejected as out of order, the chairperson must restore the motion or business to the agenda and proceed with it in due course.
- 15.10 Despite any other provision of this code, only the mover of a motion of dissent and the chairperson can speak to the motion before it is put. The mover of the motion does not have a right of general reply.

Acts of disorder

- 15.11 A councillor commits an act of disorder if the councillor, at a meeting of the council or a committee of the council:
- (a) contravenes the Act, the Regulation or this code, or
 - (b) assaults or threatens to assault another councillor or person present at the meeting, or
 - (c) moves or attempts to move a motion or an amendment that has an unlawful purpose or that deals with a matter that is outside the jurisdiction of the council or the committee, or addresses or attempts to address the council or the committee on such a motion, amendment or matter, or
 - (d) insults, makes unfavourable personal remarks about, or imputes improper motives to any other council official, or alleges a breach of the council's code of conduct, or
 - (e) says or does anything that is inconsistent with maintaining order at the meeting or is likely to bring the council or the committee into disrepute.
- 15.12 The chairperson may require a councillor:
- (a) to apologise without reservation for an act of disorder referred to in clauses 15.11(a), (b), or (e), or
 - (b) to withdraw a motion or an amendment referred to in clause 15.11(c) and, where appropriate, to apologise without reservation, or
 - (c) to retract and apologise without reservation for any statement that constitutes an act of disorder referred to in clauses 15.11(d) and (e).

How disorder at a meeting may be dealt with

- 15.13 If disorder occurs at a meeting of the council, the chairperson may adjourn the meeting for a period of not more than fifteen (15) minutes and leave the chair. The council, on reassembling, must, on a question put from the chairperson, decide without debate whether the business is to be proceeded with or not. This clause applies to disorder arising from the conduct of members of the public as well as disorder arising from the conduct of councillors.

Expulsion from meetings

- 15.14 All chairpersons of meetings of the council and committees of the council are authorised under this code to expel any person, including any councillor, from a council or committee meeting, for the purposes of section 10(2)(b) of the Act.
- 15.15 Clause 15.14, does not limit the ability of the council or a committee of the council to resolve to expel a person, including a councillor, from a council or committee meeting, under section 10(2)(a) of the Act.
- 15.16 A councillor may, as provided by section 10(2)(a) or (b) of the Act, be expelled from a meeting of the council for having failed to comply with a requirement under clause 15.12. The expulsion of a councillor from the meeting for that reason does not prevent any other action from being taken against the councillor for the act of disorder concerned.
- 15.17 A member of the public may, as provided by section 10(2)(a) or (b) of the Act, be expelled from a meeting of the council for engaging in or having engaged in disorderly conduct at the meeting.
- 15.18 Where a councillor or a member of the public is expelled from a meeting, the expulsion and the name of the person expelled, if known, are to be recorded in the minutes of the meeting.
- 15.19 If a councillor or a member of the public fails to leave the place where a meeting of the council is being held immediately after they have been expelled, a police officer, or any person authorised for the purpose by the council or person presiding, may, by using only such force as is necessary, remove the councillor or member of the public from that place and, if necessary, restrain the councillor or member of the public from re-entering that place for the remainder of the meeting.

How disorder by councillors attending meetings by audio-visual link may be dealt with

- 15.20 Where a councillor is attending a meeting by audio-visual link, the chairperson or a person authorised by the chairperson may mute the councillor's audio link to the meeting for the purposes of enforcing compliance with this code.
- 15.21 If a councillor attending a meeting by audio-visual link is expelled from a meeting for an act of disorder, the chairperson of the meeting or a person authorised by the chairperson, may terminate the councillor's audio-visual link to the meeting.

Use of mobile phones and the unauthorised recording of meetings

- 15.22 Councillors, council staff and members of the public must ensure that mobile phones are turned to silent during meetings of the council and committees of the council.
- 15.23 A person must not live stream or use an audio recorder, video camera, mobile phone or any other device to make a recording of the proceedings of a meeting of the council or a committee of the council without the prior authorisation of the council or the committee.
- 15.24 Without limiting clause 15.17, a contravention of clause 15.23 or an attempt to contravene that clause, constitutes disorderly conduct for the purposes of clause 15.17. Any person who contravenes or attempts to contravene clause 15.23, may be expelled from the meeting as provided for under section 10(2) of the Act.
- 15.25 If any such person, after being notified of a resolution or direction expelling them from the meeting, fails to leave the place where the meeting is being held, a police officer, or any person authorised for the purpose by the council or person presiding, may, by using only such force as is necessary, remove the first-mentioned person from that place and, if necessary, restrain that person from re-entering that place for the remainder of the meeting.

16 CONFLICTS OF INTEREST

- 16.1 All councillors and, where applicable, all other persons, must declare and manage any conflicts of interest they may have in matters being considered at meetings of the council and committees of the council in accordance with the council's code of conduct. All declarations of conflicts of interest and how the conflict of interest was managed by the person who made the declaration must be recorded in the minutes of the meeting at which the declaration was made.
- 16.2 Councillors attending a meeting by audio-visual link must declare and manage any conflicts of interest they may have in matters being considered at the meeting in accordance with the council's code of conduct. Where a councillor has declared a pecuniary or significant non-pecuniary conflict of interest in a matter being discussed at the meeting, the councillor's audio-visual link to the meeting must be suspended or terminated and the councillor must not be in sight or hearing of the meeting at any time during which the matter is being considered or discussed by the council or committee, or at any time during which the council or committee is voting on the matter.

17 DECISIONS OF THE COUNCIL

Council decisions

- 17.1 A decision supported by a majority of the votes at a meeting of the council at which a quorum is present is a decision of the council.
- 17.2 Decisions made by the council must be accurately recorded in the minutes of the meeting at which the decision is made.

Rescinding or altering council decisions

- 17.3 A resolution passed by the council may not be altered or rescinded except by a motion to that effect of which notice has been given under clause 3.10.
- 17.4 If a notice of motion to rescind a resolution is given at the meeting at which the resolution is carried, the resolution must not be carried into effect until the motion of rescission has been dealt with.
- 17.5 If a motion has been lost, a motion having the same effect must not be considered unless notice of it has been duly given in accordance with clause 3.10.
- 17.6 A notice of motion to alter or rescind a resolution, and a notice of motion which has the same effect as a motion which has been lost, must be signed by three (3) councillors if less than three (3) months has elapsed since the resolution was passed, or the motion was lost.
- 17.7 If a motion to alter or rescind a resolution has been lost, or if a motion which has the same effect as a previously lost motion is lost, no similar motion may be brought forward within three (3) months of the meeting at which it was lost. This clause may not be evaded by substituting a motion differently worded, but in principle the same.
- 17.8 The provisions of clauses 17.5–17.7 concerning lost motions do not apply to motions of adjournment.
- 17.9 A notice of motion submitted in accordance with clause 17.6 may only be withdrawn under clause 3.11 with the consent of all signatories to the notice of motion.
- 17.10 A notice of motion to alter or rescind a resolution relating to a development application must be submitted to the general manager no later than **2 days** after the meeting at which the resolution was adopted.
- 17.11 A motion to alter or rescind a resolution of the council may be moved on the report of a committee of the council and any such report must be recorded in the minutes of the meeting of the council.
- 17.12 Subject to clause 17.7, in cases of urgency, a motion to alter or rescind a resolution of the council may be moved at the same meeting at which the resolution was adopted, where:
- (a) a notice of motion signed by three councillors is submitted to the chairperson, and
 - (b) a motion to have the motion considered at the meeting is passed, and
 - (c) the chairperson rules the business that is the subject of the motion is of great urgency on the grounds that it requires a decision by the council before the next scheduled ordinary meeting of the council.
- 17.13 A motion moved under clause 17.12(b) can be moved without notice. Despite clauses 10.20–10.30, only the mover of a motion referred to in clause 17.12(b) can speak to the motion before it is put.
- 17.14 A motion of dissent cannot be moved against a ruling by the chairperson under clause 17.12(c).

Recommitting resolutions to correct an error

- 17.15 Despite the provisions of this Part, a councillor may, with the leave of the chairperson, move to recommit a resolution adopted at the same meeting:
- (a) to correct any error, ambiguity or imprecision in the council's resolution, or
 - (b) to confirm the voting on the resolution.
- 17.16 In seeking the leave of the chairperson to move to recommit a resolution for the purposes of clause 17.15(a), the councillor is to propose alternative wording for the resolution.
- 17.17 The chairperson must not grant leave to recommit a resolution for the purposes of clause 17.15(a), unless they are satisfied that the proposed alternative wording of the resolution would not alter the substance of the resolution previously adopted at the meeting.
- 17.18 A motion moved under clause 17.15 can be moved without notice. Despite clauses 10.20–10.30, only the mover of a motion referred to in clause 17.15 can speak to the motion before it is put.
- 17.19 A motion of dissent cannot be moved against a ruling by the chairperson under clause 17.15.
- 17.20 A motion moved under clause 17.15 with the leave of the chairperson cannot be voted on unless or until it has been seconded.

18 TIME LIMITS ON COUNCIL MEETINGS

- 18.1 Meetings of the council and committees of the council are to conclude no later than **9.00pm**.
- 18.2 If the business of the meeting is unfinished at **9.00pm**, the council or the committee may, by resolution, extend the time of the meeting.
- 18.3 If the business of the meeting is unfinished at **9.00pm**, and the council does not resolve to extend the meeting, the chairperson must either:
- (a) defer consideration of the remaining items of business on the agenda to the next ordinary meeting of the council, or
 - (b) adjourn the meeting to a time, date and place fixed by the chairperson.
- 18.4 Clause 18.3 does not limit the ability of the council or a committee of the council to resolve to adjourn a meeting at any time. The resolution adjourning the meeting must fix the time, date and place that the meeting is to be adjourned to.
- 18.5 Where a meeting is adjourned under clause 18.3 or 18.4, the general manager must:
- (a) individually notify each councillor of the time, date and place at which the meeting will reconvene, and
 - (b) publish the time, date and place at which the meeting will reconvene on the council's website and in such other manner that the general manager is satisfied is likely to bring notice of the time, date and place of the reconvened meeting to the attention of as many people as possible.

19 AFTER THE MEETING

Minutes of meetings

- 19.1 The council is to keep full and accurate minutes of the proceedings of meetings of the council.
- 19.2 At a minimum, the general manager must ensure that the following matters are recorded in the council's minutes:
- (a) the names of councillors attending a council meeting and whether they attended the meeting in person or by audio-visual link,
 - (b) details of each motion moved at a council meeting and of any amendments moved to it,
 - (c) the names of the mover and seconder of the motion or amendment,
 - (d) whether the motion or amendment was passed or lost, and
 - (e) such other matters specifically required under this code.
- 19.3 The minutes of a council meeting must be confirmed at a subsequent meeting of the council.
- 19.4 Any debate on the confirmation of the minutes is to be confined to whether the minutes are a full and accurate record of the meeting they relate to.
- 19.5 When the minutes have been confirmed, they are to be signed by the person presiding at the subsequent meeting.
- 19.6 The confirmed minutes of a meeting may be amended to correct typographical or administrative errors after they have been confirmed. Any amendment made under this clause must not alter the substance of any decision made at the meeting.
- 19.7 The confirmed minutes of a council meeting must be published on the council's website. This clause does not prevent the council from also publishing unconfirmed minutes of its meetings on its website prior to their confirmation.

Access to correspondence and reports laid on the table at, or submitted to, a meeting

- 19.8 The council and committees of the council must, during or at the close of a meeting, or during the business day following the meeting, give reasonable access to any person to inspect correspondence and reports laid on the table at, or submitted to, the meeting.
- 19.9 Clause 19.8 does not apply if the correspondence or reports relate to a matter that was received or discussed or laid on the table at, or submitted to, the meeting when the meeting was closed to the public.
- 19.10 Clause 19.8 does not apply if the council or the committee resolves at the meeting, when open to the public, that the correspondence or reports are to be treated as confidential because they relate to a matter specified in section 10A(2) of the Act.
- 19.11 Correspondence or reports to which clauses 19.9 and 19.10 apply are to be marked with the relevant provision of section 10A(2) of the Act that applies to the correspondence or report.

Implementation of decisions of the council

19.12 The general manager is to implement, without undue delay, lawful decisions of the council.

20 COUNCIL COMMITTEES

Application of this Part

20.1 This Part only applies to committees of the council whose members are all councillors.

Council committees whose members are all councillors

20.2 The council may, by resolution, establish such committees as it considers necessary.

20.3 A committee of the council is to consist of the mayor and such other councillors as are elected by the councillors or appointed by the council.

20.4 The quorum for a meeting of a committee of the council is to be:

- (a) such number of members as the council decides, or
- (b) if the council has not decided a number – a majority of the members of the committee.

Functions of committees

20.5 The council must specify the functions of each of its committees when the committee is established but may from time to time amend those functions.

Notice of committee meetings

20.6 The general manager must send to each councillor, regardless of whether they are a committee member, at least three (3) days before each meeting of the committee, a notice specifying:

- (a) the time, date and place of the meeting, and
- (b) the business proposed to be considered at the meeting.

20.7 Notice of less than three (3) days may be given of a committee meeting called in an emergency.

Attendance at committee meetings

20.8 A committee member (other than the mayor) ceases to be a member of a committee if the committee member:

- (a) has been absent from three (3) consecutive meetings of the committee without having given reasons acceptable to the committee for the member's absences, or
- (b) has been absent from at least half of the meetings of the committee held during the immediately preceding year without having given to the committee acceptable reasons for the member's absences.

20.9 Clause 20.8 does not apply if all of the members of the council are members of the committee.

Non-members entitled to attend committee meetings

- 20.10 A councillor who is not a member of a committee of the council is entitled to attend, and to speak at a meeting of the committee. However, the councillor is not entitled:
- (a) to give notice of business for inclusion in the agenda for the meeting, or
 - (b) to move or second a motion at the meeting, or
 - (c) to vote at the meeting.

Chairperson and deputy chairperson of council committees

- 20.11 The chairperson of each committee of the council must be:
- (a) the mayor, or
 - (b) if the mayor does not wish to be the chairperson of a committee, a member of the committee elected by the council, or
 - (c) if the council does not elect such a member, a member of the committee elected by the committee.
- 20.12 The council may elect a member of a committee of the council as deputy chairperson of the committee. If the council does not elect a deputy chairperson of such a committee, the committee may elect a deputy chairperson.
- 20.13 If neither the chairperson nor the deputy chairperson of a committee of the council is able or willing to preside at a meeting of the committee, the committee must elect a member of the committee to be acting chairperson of the committee.
- 20.14 The chairperson is to preside at a meeting of a committee of the council. If the chairperson is unable or unwilling to preside, the deputy chairperson (if any) is to preside at the meeting, but if neither the chairperson nor the deputy chairperson is able or willing to preside, the acting chairperson is to preside at the meeting.

Procedure in committee meetings

- 20.15 Subject to any specific requirements of this code, each committee of the council may regulate its own procedure. The provisions of this code are to be taken to apply to all committees of the council unless the council or the committee determines otherwise in accordance with this clause.
- 20.16 Whenever the voting on a motion put to a meeting of the committee is equal, the chairperson of the committee is to have a casting vote as well as an original vote unless the council or the committee determines otherwise in accordance with clause 20.15.
- 20.17 Voting at a council committee meeting is to be by open means (such as on the voices, by show of hands or by a visible electronic voting system).

Closure of committee meetings to the public

- 20.18 The provisions of the Act and Part 14 of this code apply to the closure of meetings of committees of the council to the public in the same way they apply to the closure of meetings of the council to the public.
- 20.19 If a committee of the council passes a resolution, or makes a recommendation, during a meeting, or a part of a meeting that is closed to the public, the chairperson must make the resolution or recommendation public as soon as practicable after the meeting or part of the meeting has ended, and report the resolution or recommendation to the next meeting of the council. The resolution or recommendation must also be recorded in the publicly available minutes of the meeting.
- 20.20 Resolutions passed during a meeting, or a part of a meeting that is closed to the public must be made public by the chairperson under clause 20.20 during a part of the meeting that is webcast.

Disorder in committee meetings

- 20.21 The provisions of the Act and this code relating to the maintenance of order in council meetings apply to meetings of committees of the council in the same way as they apply to meetings of the council.

Minutes of council committee meetings

- 20.22 Each committee of the council is to keep full and accurate minutes of the proceedings of its meetings. At a minimum, a committee must ensure that the following matters are recorded in the committee's minutes:
- (a) the names of councillors attending a meeting and whether they attended the meeting in person or by audio-visual link,
 - (b) details of each motion moved at a meeting and of any amendments moved to it,
 - (c) the names of the mover and seconder of the motion or amendment,
 - (d) whether the motion or amendment was passed or lost, and
 - (e) such other matters specifically required under this code.
- 20.23 The minutes of meetings of each committee of the council must be confirmed at a subsequent meeting of the committee.
- 20.24 Any debate on the confirmation of the minutes is to be confined to whether the minutes are a full and accurate record of the meeting they relate to.
- 20.25 When the minutes have been confirmed, they are to be signed by the person presiding at that subsequent meeting.
- 20.26 The confirmed minutes of a meeting may be amended to correct typographical or administrative errors after they have been confirmed. Any amendment made under this clause must not alter the substance of any decision made at the meeting.
- 20.27 The confirmed minutes of a meeting of a committee of the council must be published on the council's website. This clause does not prevent the council from also publishing unconfirmed minutes of meetings of committees of the council on its website prior to their confirmation.

21 IRREGULARITIES

21.1 Proceedings at a meeting of a council or a council committee are not invalidated because of:

- (a) a vacancy in a civic office, or
- (b) a failure to give notice of the meeting to any councillor or committee member, or
- (c) any defect in the election or appointment of a councillor or committee member, or
- (d) a failure of a councillor or a committee member to declare a conflict of interest, or to refrain from the consideration or discussion of, or vote on, the relevant matter, at a council or committee meeting in accordance with the council's code of conduct, or
- (e) a failure to comply with this code.

22 DEFINITIONS

the Act	means the <i>Local Government Act 1993</i>
act of disorder	means an act of disorder as defined in clause 15.11 of this code
amendment	in relation to an original motion, means a motion moving an amendment to that motion
audio recorder	any device capable of recording speech
audio-visual link	means a facility that enables audio and visual communication between persons at different places
business day	means any day except Saturday or Sunday or any other day the whole or part of which is observed as a public holiday throughout New South Wales
chairperson	in relation to a meeting of the council – means the person presiding at the meeting as provided by section 369 of the Act and clauses 6.1 and 6.2 of this code, and in relation to a meeting of a committee – means the person presiding at the meeting as provided by clause 20.11 of this code
this code	means the council's adopted code of meeting practice
committee of the council	means a committee established by the council in accordance with clause 20.2 of this code (being a committee consisting only of councillors) or the council when it has resolved itself into committee of the whole under clause 12.1
council official	has the same meaning it has in the Model Code of Conduct for Local Councils in NSW
day	means calendar day
division	means a request by two councillors under clause 11.7 of this code requiring the recording of the names of the councillors who voted both for and against a motion

foreshadowed amendment	means a proposed amendment foreshadowed by a councillor under clause 10.18 of this code during debate on the first amendment
foreshadowed motion	means a motion foreshadowed by a councillor under clause 10.17 of this code during debate on an original motion
open voting	means voting on the voices or by a show of hands or by a visible electronic voting system or similar means
planning decision	means a decision made in the exercise of a function of a council under the <i>Environmental Planning and Assessment Act 1979</i> including any decision relating to a development application, an environmental planning instrument, a development control plan or a development contribution plan under that Act, but not including the making of an order under Division 9.3 of Part 9 of that Act
performance improvement order	means an order issued under section 438A of the Act
quorum	means the minimum number of councillors or committee members necessary to conduct a meeting
the Regulation	means the <i>Local Government (General) Regulation 2021</i>
webcast	a video or audio broadcast of a meeting transmitted across the internet either concurrently with the meeting or at a later time
year	means the period beginning 1 July and ending the following 30 June



Narromine Shire Council
DISABILITY INCLUSION ACTION PLAN
DRAFT
2022-2026





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INTRODUCTION



MESSAGE FROM THE MAYOR

Narromine Shire Council believes in the inclusion of people with disabilities in all aspects of community life and we advocate equal rights for all and aim to improve our Shire as an accessible and inclusive place. We will strive for an inclusive society through collaborations with business, government groups and the community.

As a Council, we will be fair and just to all. We will recognise, respect and promote the rights of all citizens and support all groups in our Shire to have equal access to services, information, Council facilities and opportunities particularly groups who require additional support for improved community wellbeing.

I have much pleasure in presenting the Disability Inclusion Action Plan which has been developed through consultation with community and demonstrates our commitment to improve the quality of our services, facilities, systems and programs for the betterment of the community.

I look forward to receiving feedback on the positive impact the Plan has for people with disability in our Shire.

Councillor Craig Davies
Mayor

MESSAGE FROM THE GENERAL MANAGER

Disability inclusion Planning aims to support the basic right of choice of people with disability to participate fully in community life.

Council's aim is to ensure our services, facilities and programs are inclusive. The Plan aims to improve facilities and better meet the needs of people with a disability who live, work and visit our Shire.

I look forward to working with staff and our community to put the Plan into action.

Jane Redden
General Manager





BACKGROUND

In August 2014, the NSW Disability Inclusion Act 2014 was passed.

This Act requires all Councils to develop a Disability Inclusion Action Plan to help remove barriers and enable people with disability to participate equally and fully in their communities.

Narromine Shire Council's vision is for an inclusive friendly place to live and work 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.

Purpose

The purpose of the Disability Inclusion Action Plan is to set out the strategies and actions that Council will deliver over the next four years to enable people with disability to have greater access to Council information, services and facilities.

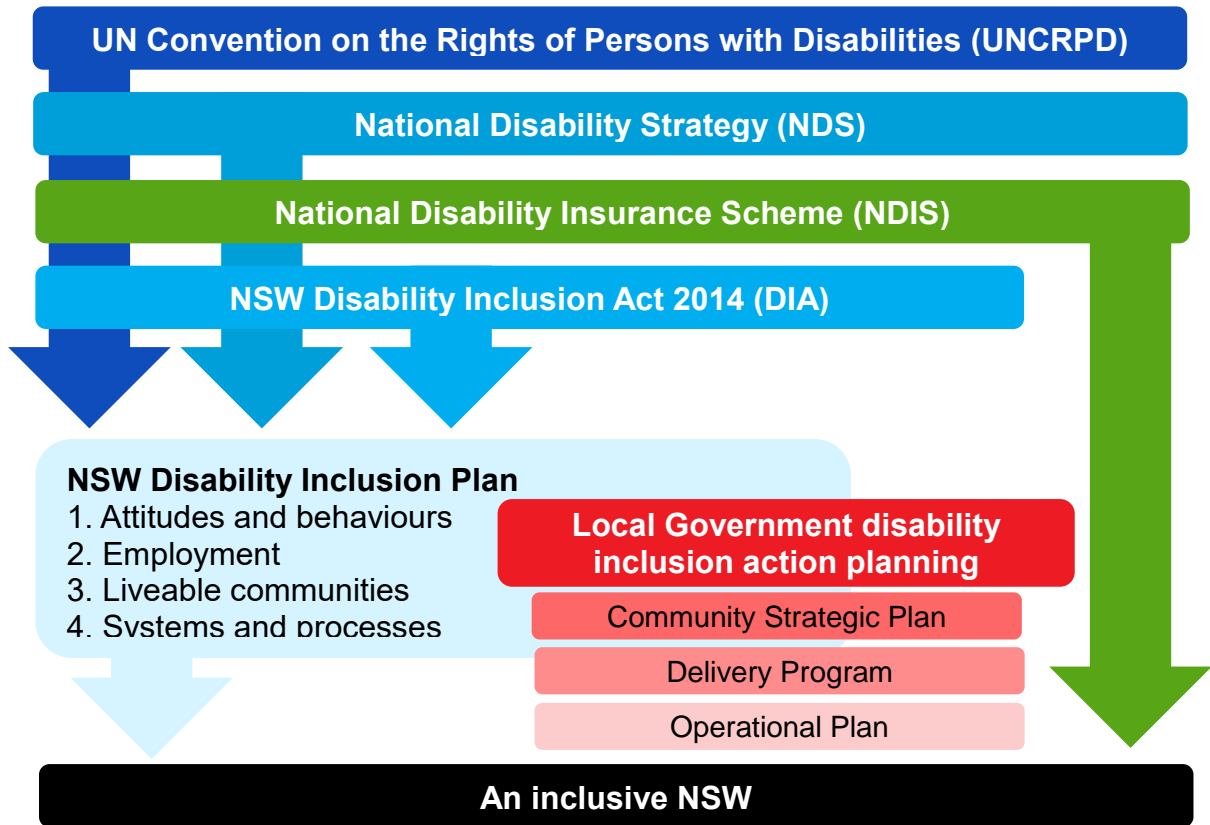
The Plan includes actions for all areas of Council and will guide us in making our services and facilities more inclusive. Implementation of the actions in this Plan will benefit many people in our community including older people, people with a temporary injury and parents with young children.

Council's vision **inclusive** friendly place to
live and work with a **strong** sense of
community that values our services,
facilities and our natural rural
environment

LEGISLATION AND POLICY

There is a range of Commonwealth and State legislation that actively supports access and inclusion for people with disability. People with disability, their families and carers have the same rights as all people to access services and facilities of Council. These rights are part of State and Commonwealth policy and legislation which makes it unlawful to discriminate against a person with disability.

Under the Commonwealth *Disability Discrimination Act 1992 (DDA)*, Council, along with other organisations, has an obligation to make its facilities and services accessible to all.



Source: Disability Inclusion Action Planning Guidelines Local Government

International

In 2008, the Australian Government committed to implementing the United Nations (UN) Convention on the Rights of Persons with Disabilities: (United Nations (2006) Convention on the Rights of Persons with Disabilities) as follows:

“To promote, protect and ensure the full and equal enjoyment of all human rights and fundamental freedoms by all persons with disabilities, and to promote respect for their inherent dignity.”

The United Nations Convention of the Rights of Persons with Disabilities supports the social model of disability.

This recognises that attitudes, practices and structures are disabling and can create barriers to people with disability from enjoying economic participation, social inclusion and equality which are not an inevitable outcome of their disability.

The Convention is guided by the following principles:

- Respect for inherent dignity, individual autonomy including the freedom to make one’s own choices and independence of persons;
- Non discrimination;
- Full and effective participation and inclusion in society;
- Respect for difference and acceptance of persons with disabilities as part of human diversity and humanity;
- Equality of opportunity;
- Accessibility;
- Equality between men and women;
- ‘Respect for the evolving capacities of children with disabilities and respect for the right of children with disabilities to preserve their identities.’

National

Australia’s Disability Strategy 2021–2031 (the Strategy) is a national framework that all governments in Australia have signed up to. It sets out a plan for continuing to improve the lives of people with disability in Australia over the next ten years. The Strategy replaces and builds on the first National Disability Strategy 2010–2020.

The Australian, State and Territory and Local Governments are committed to working together to support people with disability to reach their full potential, as equal members of the community.

The *National Disability Strategy 2010–2020* was the first time all levels of government committed to a unified, national approach to building inclusion for people with disability. The strategy was about creating a more inclusive society that enabled Australians with disability to fulfil their potential as equal citizens.

In 2018, work started on developing *Australia’s Disability Strategy 2021–2031* which has replaced the original Strategy. Australia’s Disability Strategy was launched on 3 December 2021.

National Disability Insurance Scheme

The National Disability Insurance Scheme (NDIS) is Australia's first national scheme for people with disability. It provides funding directly to individuals. It is one of the largest and most influential shifts ever seen in the delivery of social services in Australia.

The NDIS is based upon the premise that a lifetime approach to investing in people with disability early will improve their outcomes later in life.

STATE

NSW Disability Inclusion Act 2014

The Disability Inclusion Act (2014) acknowledges human rights, promoting the independence and social and economic inclusion of people with disability.

The Act requires NSW government departments, local councils and other public authorities to develop and implement a Disability Inclusion Action Plan. The plan must be consistent with the State Disability Inclusion Plan and include strategies to increase access and participation.

Local

Narromine Shire Council Community Strategic Plan 2032 was created by the community and provides a long-term vision for our Shire. The Community Strategic Plan informs Council's Delivery Program and Operational Plan, which set out Council's role in achieving the community's vision. Other Council plans and documents relevant to the Disability Inclusion Action Plan include:

- Pedestrian Access Mobility Plan (PAMP)
- Equal Employment Opportunity Policy and Management Plan
- Carers Recognition Policy

Other legislation and standards that underpin Council's work are –

- Commonwealth Disability (Access to Premises-Buildings) Standards 2010
- NSW Anti-Discrimination Act 1977
- Carers Recognition Act 2012
- Local Government Act 1993 and Local Government (General) Regulation 2005

Development of the Disability Inclusion Action Plan is supported by the Narromine Shire Community Strategic Plan aspirations and values on page 13 as follows:

- Commitment to openness, transparency, honesty and fairness
- Strong community spirit and sense of belonging
- Effective communication and co operation
- Respect for all people and the environment



About the Narromine Shire

5% of the population, or 326 people living in Narromine Shire identified as needing assistance with core activities because of a profound or severe disability.

DISABILITY SNAPSHOT IN NARROMINE SHIRE

The Disability Inclusion Act 2014 (DIA) defines disability as:

“...A long-term physical, mental, intellectual or sensory impairment which in interaction with various barriers may hinder the full and effective participation in society on an equal basis with others”.

Information has been obtained from the Australian Bureau of Statistics (ABS) Census data (2016) on disability in Narromine Shire local government area which identifies people needing help with mobility, self-care or communication due to disability or long term health conditions.

- 5% of the population or 326 people living in Narromine Shire, identified as needing assistance with core activities because of a profound or severe disability.
- In 2012, Persons with a disability living in private dwellings was 1442 or 21% of the population.

About Narromine Shire

The Narromine Shire is located **40 kilometres west** of Dubbo, in the Orana region of New South Wales, Australia. Covering 5224 square kilometres, our vast Shire includes the major rural centre of Narromine, as well as Trangie and Tomingley.



We are a community of nearly **6,500 residents** and are proud of our heritage, history and towns that we share with our residents, businesses and visitors. The median age in the region is 42 years.

We choose to live in our Shire because of its location with access to a large regional centre, its picturesque setting and our close community connections.

The Wiradjuri people were the original inhabitants of this area and the traditional owners of this land. Today our Shire has an indigenous population of just under 1000 residents (21%). Our agriculture sector has long been the mainstay and we are well known for our sheep, cattle and wool, cotton production and broadacre cereal crops. Alkane Resources Limited provide significant employment opportunities. Narromine Shire Council provides a range of services for our community. Our Shire's assets are valued at \$449 million (replacement value) and include roads, water and sewer infrastructure, footpaths, community amenities such as libraries, parks and playgrounds and sporting and recreation facilities.

Our Council will continue to focus on improving our community for residents, businesses and visitors to our Shire.

COMMUNITY CONSULTATION

In 2022 Council reviewed its Community Strategic Plan with input from the community.

This included residents, businesses and visitors. Stakeholders from across the region were involved in the formation of the Plan with meetings, consultations and surveys as part of the engagement process.

Community feedback received during the engagement period was collated, analysed and used as a basis for the formulation of the strategies and actions which appear in Council's Community Strategic Plan and suite of Integrated Planning and Reporting Documents.

The Community Strategic Plan is the highest level strategic planning undertaken by Council, with a ten-year time frame. It is the primary driver for all planning undertaken by the Council and other stakeholders. Narromine Shire Council intends to use the Community Strategic Plan in several ways, including:

- Guide Council in priority setting and provide the foundation for informed strategic decision making, taking into account the disability inclusion principles;
- Be a key tool for the ongoing integration of local planning initiatives;
- Help guide and inform the decision making of other agencies and organisations, including community, State and Federal Governments;
- Provide the rationale to attract external grant funding and other resources;
- Inform potential investors, including new residents and developers, of our community's key priorities, and the ways in which we want the Narromine Shire to grow and develop;
- Engage our local businesses, community groups and residents in various ways to contribute to the Shire's future; and
- Provide a framework for monitoring progress against our vision, values and key strategic directions.

What people told us

Many community responses highlighted the importance of being involved in the local community, having a sense of belonging and having access to a range of services, buildings and recreational and social opportunities.

Areas for improvement identified by survey participants related to access to public amenities for the disabled primarily toilets and footpaths, which caused problems for people with mobility and visual impairment issues, better access to businesses with steps, access for wheelchairs/gophers from roadway to footpath and more pedestrian crossings.

SUMMARY OF COMMUNITY VIEWS AND SUGGESTIONS FOR CHANGE:

1. Positive Community Attitudes and Behaviours

Lack of understanding and negative attitudes about disability can cause barriers to full access and inclusion. Many people make assumptions based on what they think people with a disability can and cannot do when they should not define a person by the disability.

Council can play a role in promoting positive community behaviour towards people with disability.

Some suggestions for change included:

- Create more activities that engage community members with people with disability.
- In Council's publications, increase visibility of people with disability.
- Create awareness and understanding by educating the public about the broad range of disabilities.
- Encourage elderly/disabled to participate in existing groups and meetings that encourage participation.
- Organise sports suitable for people with disability

2. Liveable Communities

To participate in community life, it is important that all people in our communities can move about easily to access facilities and services.

What we have heard –

Pedestrian crossings and access and for wheelchairs/gophers, along with the need for more built pathways and the removal of trip hazards, more disabled toilets in high pedestrian areas and the lack of into retail businesses continues to be raised consistently in the community.

Affordable community transport, especially for medical and specialist appointments outside of the Narromine Shire. Requests for handyman, shopping and home help are all suggestions offered throughout the consultation period.

Common themes and suggestions for change included:

- Make sure Council facilities are physically accessible.
- Public spaces with appropriate facilities, equipment and access.
- Footpaths are level and the grassed footpaths have a pathway installed.
- Heating of swimming pools to encourage a longer swimming season.
- Provision of more seating in the main street.

3. Employment

Meaningful employment contributes to feelings of self-worth and independence for all members of the community. Opportunities to work in paid and volunteer roles are important. Local employment, especially for young people leaving school is important to the long-term future of the community to keep young people from moving away.


Common themes and suggestions for change included:

- Support some form of employment and training opportunities

4. Systems and Processes

Council information is available on the website but this is difficult for some people to access.

Council's Council Column, social media and newspaper items, LED Board have been identified as the most effective forms of communication that are delivered by Council.



This Action Plan relates to disability access and inclusion and focuses on improved outcomes for people with disability –

What Council will do...

Positive Attitudes and Behaviours

SOUND PARTNERSHIPS ARE ENCOURAGED AND FOSTERED				
ACTION	MEASUREMENT	RESPONSIBILITY	TIMEFRAME	COMMENTS
Work collaboratively with community groups through representation at Interagency Groups	Interagency Group includes delegates representing all disabilities	General Manager and Community and Economic Development	Ongoing	Facilitating Community engagement CSP 4.4.4 NDS Priority Inclusive and accessible communities
Provide opportunities for community connection by facilitating and promoting International Day of People with Disabilities event	Community celebration and recognition annually	Community and Economic Development	Ongoing	Facilitating Community engagement. Held annually in December CSP 4.4.4 NDS Priority Inclusive and accessible communities
Utilise International Day of People with Disabilities to promote inclusion to the general community	Provide media coverage after community event	Community and Economic Development	Held each December - ongoing	Facilitating Community engagement and positive media stories and coverage CSP 4.4.4 NDS Priority Inclusive and accessible communities

Attachment No. 4

Audit activities and events run by Council for accessibility	Accessibility issues identified and addressed	Community and Economic Development	Prior to and after each event	Use Inclusion and Access Guidelines when planning events - CSP 4.4.4 NDS Priority Inclusive and accessible communities
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ACCESSIBLE FACILITIES AND SERVICES ARE AVAILABLE FOR PEOPLE WITH LIMITED MOBILITY

ACTION	MEASUREMENT	RESPONSIBILITY	TIMEFRAME	COMMENTS
Work in partnership with the Shire disability groups and other agencies to implement the DIAP	Interagency Group includes delegate(s) representing disability	General Manager Community and Economic Development	Ongoing	Interagency Group contacted. Encourage groups to invite more delegates representing disability to join. CSP 1.4.1 NDS Priority Inclusive and accessible communities
Work in partnership to ensure our towns including businesses are 'mobility friendly'	Accessibility issues identified and addressed	Community and Economic Development Infrastructure and Engineering Services	Ongoing	Promote mobility friendly access in the Shire. Attract funding for disabled facilities (toilets, ramps etc) CSP 1.4.2 NDS accessible communities Priority Inclusive and
Audit activities and events run by Council to align with Inclusion and Access Guidelines	Accessibility issues identified and addressed	Community and Economic Development	Prior to and after each event	Will use Inclusion and Access Guidelines when planning event

Attachment No. 4

CSP 1.4.1
NDS Priority
Inclusive and
accessible
communities

Council and community events and facilities encourage participation of people of all abilities, and celebrate and value diversity

People with disability attend Council and community events

Community and Economic Development

Annually

Australia Day and Seniors Week events
CSP 1.2.1
NDS Priority
Inclusive and
accessible
communities

Review inclusion and access guidelines for cultural and community events

Inclusion and access guidelines reviewed

Community and Economic Development

Annually

CSP 1.2.1
NDS Priority
Inclusive and
accessible
communities

OUR COMMUNITY IS WELL CONNECTED THROUGH OUR CYCLEWAYS, FOOTPATHS AND PUBLIC TRANSPORT SYSTEMS

ACTION	MEASUREMENT	RESPONSIBILITY	TIMEFRAME	COMMENTS
Advocate to ensure that transport issues of our residents are adequately addressed	Number of transport issues raised and addressed	General Manager and Community and Economic Development	Ongoing	Community and public transport available CSP 3.5.3 NDS Priority Inclusive and accessible communities
Plan and provide accessible and well-connected footpaths, cycleways and associated facilities within the Shire	Length of new/refurbished pathways, cycleways and facilities constructed or improved	General Manager and Infrastructure and Engineering Services	Ongoing	Ensure priority measures implemented from the PAMP CSP 3.5.3 NDS Priority Inclusive and accessible communities

Liveable Communities

WORK IN PARTNERSHIP TO ENSURE OUR TOWNS, INCLUDING BUSINESSES, ARE “MOBILITY FRIENDLY”

ACTION	MEASUREMENT	RESPONSIBILITY	TIMEFRAME	COMMENTS
Identify buildings in the CBD that are not ‘mobility friendly’ for access in Narromine and Trangie	Identify resolution to provide access and report to owners for their consideration	Infrastructure and Engineering Services	December 2023	CSP 3.5.3 NDS Priority Inclusive and accessible communities

Safe and Accessible Community Facilities

WORK IN PARTNERSHIP WITH THE SHIRE’S DISABILITY GROUPS AND OTHER AGENCIES TO IMPLEMENT STRATEGIES AND ACTIVITIES THAT INCREASE ACCESS AND IMPROVE THE LIVES OF THOSE WITH A DISABILITY

ACTION	MEASUREMENT	RESPONSIBILITY	TIMEFRAME	COMMENTS
Progress Actions in Council’s Pedestrian Access Mobility Plan	Priority actions completed to timeframe and budget	Infrastructure and Engineering Services	Ongoing	Updated PAMP CSP 3.5.1 NDS Priority Health and Wellbeing
Review seating provision in Narromine and Trangie main streets	Seating provision reviewed by Council. Outcomes communicated to community	Infrastructure and Engineering Services	December 2023	CSP 3.5.1 NDS Priority Health and Wellbeing
Audit Council buildings and facilities to ensure accessibility compliance	Audit complete with recommendations for action	Infrastructure and Engineering Services	Ongoing	WH&S/Audit Risk & Improvement Committee CSP 4.2.1

NDS Priority Inclusive and Accessible communities

Review Disability Parking Spaces in built up urban areas

Disability Parking Space provided at key sites

Infrastructure and Engineering Services

December 2023

Apply for suitable funding CSP 3.5.3 NDS Priority Inclusive and Accessible communities

Employment

WORK IN PARTNERSHIP WITH THE SHIRE'S DISABILITY GROUPS AND OTHER AGENCIES TO IMPLEMENT STRATEGIES AND ACTIVITIES THAT INCREASE ACCESS AND IMPROVE THE LIVES OF THOSE WITH A DISABILITY

ACTION	MEASUREMENT	RESPONSIBILITY	TIMEFRAME	COMMENTS
Support employment opportunities and economic security for residents of all abilities	Implement actions in Council's EEO Policy and Management Plan	Human Resources	Ongoing	CSP 4.1.4 & 4.2.1 NDS Priority Economic Security
Employ and maintain a diverse workforce by making diversity and inclusion key to strategic workforce planning	Implement actions in Council's Workforce Management Strategy	Human Resources and IT	Ongoing	Council's Workforce Management Strategy includes diversity and inclusion with access to flexible work arrangements to meet specific needs - CSP 4.1.4 & 4.2.5 NDS Priority Economic Security

Attachment No. 4

Council's recruitment website content meets access standards Web content Accessibility Guidelines 2.0 (WCAG 2.0)	Recruitment information is accessible and made available on a variety of media platforms	Human Resources / IT	Ongoing	Meet guidelines CSP 4.2.5 NDS Priority Inclusive and accessible communities
Use recruitment methods that give people with disability the opportunity to show their ability to do the job	Coach and support recruitment panel members to increase their capacity and confidence in recruiting and supporting staff with a disability	Human Resources	Ongoing	Recruitment methods give people with a disability the opportunity to show ability. Council does not discriminate against people with a disability CSP 4.2.1 & 4.2.5 NDS Priority Inclusive and accessible communities

Processes and Systems

WORK IN PARTNERSHIP WITH THE SHIRE'S DISABILITY GROUPS AND OTHER AGENCIES TO IMPLEMENT STRATEGIES AND ACTIVITIES THAT INCREASE ACCESS AND IMPROVE THE LIVES OF THOSE WITH A DISABILITY

ACTION	MEASUREMENT	RESPONSIBILITY	TIMEFRAME	COMMENTS
Information is provided in a variety of formats. Develop a fact sheet to assist Narromine Shire Council customer service staff to respond to queries regarding services for people with disabilities	Fact Sheet developed and utilised by staff. Increased level of staff knowledge	Community and Economic Development	December 2022	Under review CSP 4.1.4 & 4.2.4 NDS Priority Inclusive and accessible communities
Provide key Council information to local Community Radio for promotion	Information circulated by Community Radio and other media outlets	General Manager/ Community and Economic Development	Ongoing	Media releases forwarded to Radio Stations CSP 4.1.4 NDS Priority Inclusive and accessible communities
Include images of people with disability in Council's publications	Council publications that are accessible, include images of people with disability and information on access	Community and Economic Development	Ongoing	Images included in DIAP on website. Will be included in publications where relevant. CSP 4.1.1 & 4.1.4 NDS Priority Inclusive and accessible communities

MONITORING AND EVALUATION

The Disability Inclusion Action Plan includes timelines to guide the implementation of the actions. The process will be evaluated and reported through the Integrated Planning and Reporting cycle.

Implementation of the Plan will be undertaken by the responsible Officers from each Department of Council. Each action will be monitored and reported against at six monthly intervals.

The Director of Community and Economic Development and Director of Infrastructure and Engineering Services will monitor the overall implementation of the Plan and the integration of its actions into Council's new Delivery Program and Operational Plan.

Reporting

Outcomes and achievements from the Delivery Program/Disability Action Plan will be reported in Council's Annual Report and six-monthly report to the community. These reports will be available at Council's office, Council's website, Narromine and Trangie Libraries, and BP Service Station at Tomingley.

A report will also be provided to the Department of Family and Community Services and the Minister for Disability Services.

Review

The Plan will be reviewed annually in line with the Integrated Planning and Reporting cycle. An audit, evaluation and review of the Plan will be conducted at the end of its term.

REFERENCES

Australian Bureau of Statistics – www.abs.gov.au and REMPLAN

Disability Inclusion Act 2014 (NSW) – www.facs.nsw.gov.au/inclusion/disability

Australian Local Government Association www.alga.com.au

National Disability Strategy 2022-2025 – www.dss.gov.au

National Disability Insurance Scheme – www.ndis.gov.au

Draft to Council:

Formally Adopted by Council:



NOTES





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