YOUR VISION OUR FUTURE

BLAND SHIRE COUNCIL
west wyalong

Combined Delivery Program 2017-2021 Operational Plan 2020-2021

Message from the Mayor and General Manager

It is with pleasure we present to you the Bland Shire Council Combined Delivery Program and Operational Plan. These plans support and underpin the Community Strategic Plan *Your Vision, Our Future 2017-2027*.

Local Government service provision has transformed significantly over recent years and local Councils have moved beyond the traditional narrow emphasis of roads, rates and rubbish towards broader objectives to promote the social, economic, environmental and cultural wellbeing of communities.

Over a similar period, community expectations of local government have increased while other levels of government have devolved various functions to local government. The overall effect is that councils must provide a greater range of services while endeavouring to meet higher standards and the Resourcing Strategy will assist Council to achieve the goals and strategies outlined in the Community Strategic Plan, Delivery Program and Operational Plan.

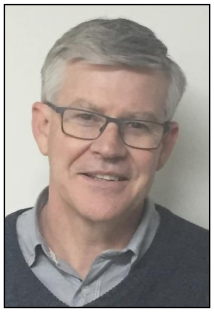
The Delivery Program is adopted every four years and is essentially a statement of commitment to the community from the Council. The Delivery Program is directly linked to the objectives within the Community Strategic Plan. The Delivery Program is designed to be the single point of reference and all plans, projects, activities and funding allocations must be directly linked to this program.

The Operational component of the Plan is updated on an annual basis and supports the actions and objectives of the Delivery Program and Community Strategic Plan. The annual budget is based on the Operational Plan as it details projects and activities that will be undertaken each year. The Operational Plan identifies measures to determine the effectiveness of the programs, projects and services contained within the plan.

The challenges that face Local Government have become increasingly difficult due to the financial pressures placed on councils (such as Fit for the Future) and the fact that costs have been increasing at a far greater rate than generated income.

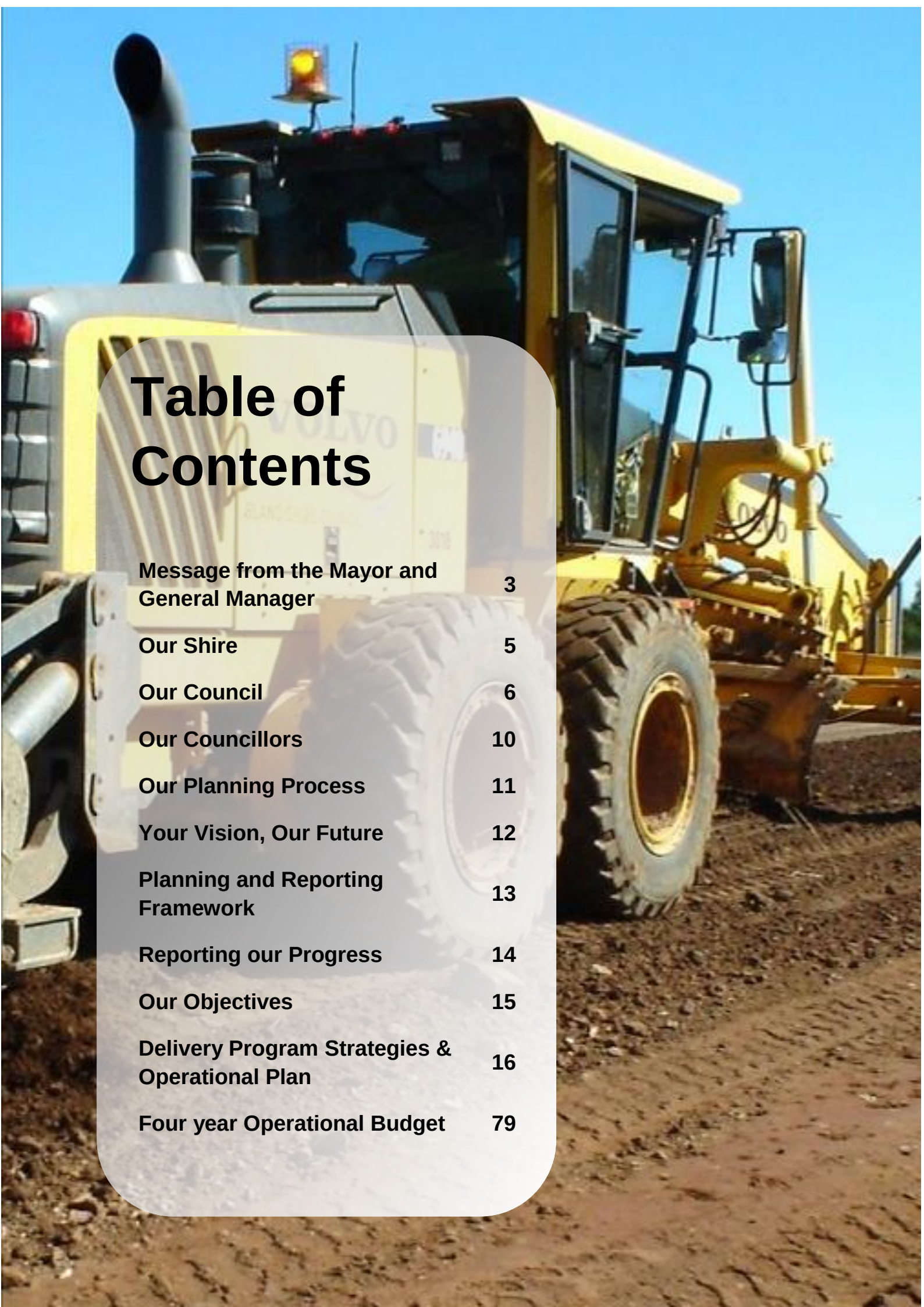
The Shire of Bland is proud that it has a workforce dedicated to self improvement and with the acquisition of additional skills and knowledge it can provide the most efficient and cost effective delivery of services across a very wide and diverse range of activities.

With prudent financial planning and commitment to community, Council has been able to meet the goals it set itself on the road to becoming Fit for the Future and continues to streamline and review processes while meeting challenges head on to ensure financial sustainability for many years to secure a vibrant and prosperous future.



Brian Monaghan
Mayor

Ray Smith PSM
General Manager



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Our Shire

The Local Government Area of Bland is located on the northern fringes of the Riverina in New South Wales.

The Shire's major centre of West Wyalong is located on the junction of the Newell and Mid Western Highways and within a 160 kilometre radius of Wagga Wagga, Griffith, Forbes, Parkes and Cowra and within 300 kilometres of Canberra – providing an authentic rural lifestyle with the conveniences of the city well within reach.

Communities located within the Shire of Bland include Barmedman, Kikoira, Mirrool, Naradhan, Tallimba, Ungarie, Weethalle and Wyalong.

TOTAL POPULATION
5959
(Source: ABS Bland (A) (LGA) Regional Population Table, Created March 2017)

POPULATION—MALE
3054

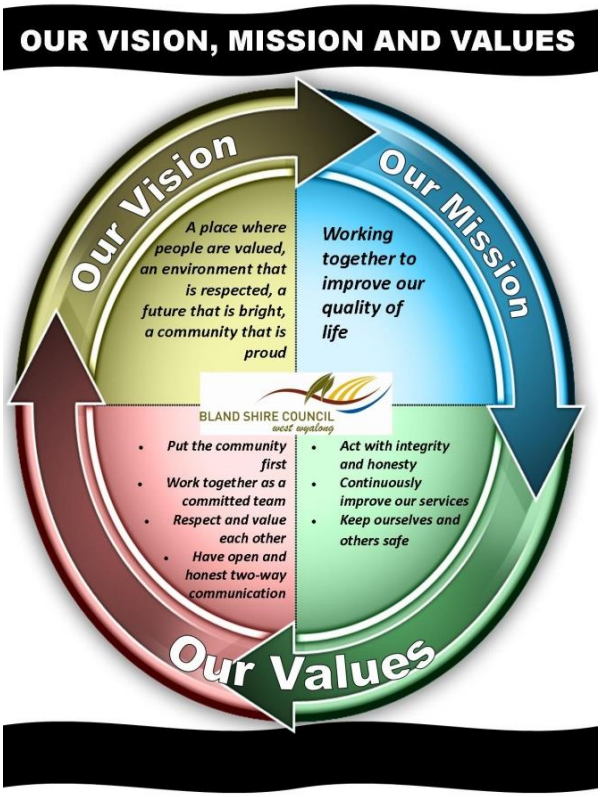
POPULATION—FEMALE
2905

COUNCIL AREA (SQ KM)
8557.7

MEDIAN AGE
41.7 Years

MEDIAN TOTAL INCOME
2013 - $36,390

POPULATION DENSITY
0.7 PERSONS per KM^2



The Shire of Bland offers outstanding Council owned parks and gardens, sporting and community facilities, terrific schools, key medical and business facilities and boasts a fierce and unique community spirit.

The community is proud of its facilities and services but Council and the community believe the Shire's greatest asset is its people.

The Bland region has a rich history and a vibrant future. Today the Shire is a blossoming rural economy built around sheep, cattle, wheat and other crop varieties while in more recent times the Shire has also experienced significant developments away from agriculture. Evolution Mining operates a gold mine at Lake Cowal while Pace Farm has the biggest egg producing facility in the southern hemisphere.

Our Council

The Integrated Planning and Reporting Framework sets the strategic direction for the provision of infrastructure and services throughout the Shire. Bland Shire Council provides and maintains millions of dollars worth of assets, from the essential infrastructure of roads, paths, kerb and gutter, wastewater and waste management, to the parks, playgrounds, community buildings and amenities that enhance the quality of life for our residents and visitors.

Council's road network comprises:

- 707km of sealed roads
- 184km of Regional sealed roads
- 2,370km of unsealed roads
- 34km of footpaths and shared pathways
- 190km of kerbs and gutters
- 9 bridges
- 46 pedestrian bridges
- 2 car parks
- 1,269 culverts

Materials for the construction and maintenance of these road and infrastructure assets are provided by 99 privately owned gravel pits and 3 Council owned pits located on road reserves, while its equipment is stored at two Council depots.

Council also provides many facilities to help create a strong, cohesive and creative community

There are a total of 143 buildings and structures including:

- Library/Visitor Information Centre/ Administration offices
- Children's Services Unit
- Community Care Centre
- Public Halls
- Museums
- Men's Shed
- Buildings under Crown Trust reserves and Council Section 355 Committees.

To encourage the community to get active and enjoy our enviable climate

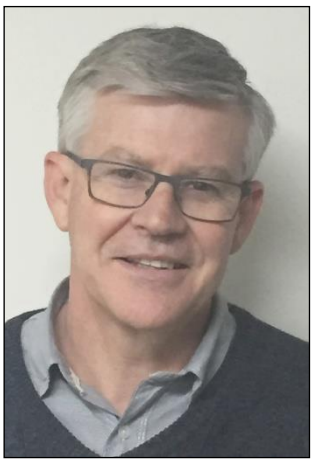
Council provides:

- 17 parks and recreational spaces
- 14 playgrounds
- 7 sporting precincts including 9 ovals
- Wetlands
- 2 swimming complexes
- Outdoor fitness circuit

In addition, Council operates and maintains:

- West Wyalong Stadium
- 17 public toilets/amenities blocks
- 5 cemeteries
- 3 sewerage treatment plants
- Aerodrome
- 8 landfills
- Animal pound

Our Councillors



Brian Monaghan
Mayor & Councillor

Liz McGlynn
Deputy Mayor & Councillor

Cr Bruce Baker

Cr Rodney Crowe

Cr Penny English

Cr Kerry Keatley

Cr Tony Lord

Cr Murray Thomas

Cr Jan Wyse

Our Planning Process

Community Engagement Strategy for the Bland Shire 2027 Vision

Prior to developing the Community Strategic Plan, Bland Shire Council adopted a Community Engagement Strategy committing Council to one of the largest community consultation processes in its history.

The Community Engagement Strategy outlined the framework from which Council worked to engage its community in the development, adoption and review of its Community Strategic Plan.

To ensure all members of our community were given an opportunity to "have their say", a broad engagement process was undertaken ensuring the Social Justice Principles of access, equity, participation and rights were included.

A wide range of consultations were held to reach each of these target groups as outlined in Council's Community Engagement Strategy including online and hard copy surveys, attendance at various community events, face to face meetings and competitions, movie nights, workshops and community forums.

The feedback results were analysed, grouped and presented to Council for consideration while developing the Community Strategic Plan.

Using the data and analysis key objectives were identified across the four themes – Our People, Our Places, Our Leadership and Our Prosperity.

Strategies have been developed for each of the objectives addressing how Council will work towards achieving their goals, resulting in the Delivery Program and Operational Plan.

The Community Strategic Plan and combined Delivery Program and Operational Plans were developed balancing the wants and needs of the community with Council's limited resources. Once the priorities were established using the feedback from the community, the Resourcing Strategy encompassing the Workforce Management Plan and Strategy, Long Term Financial Plan, Asset Management Plan were developed to guide Council in meeting those objectives and strategies.

In essence, the engagement process was a commitment by Council to a process of meaningful communication with the community to capture the wants, needs and vision of the community for the Bland Shire's future.

Your Vision, Our Future

Your Vision, Our Future, Bland Shire Community Strategic Plan is based on extensive engagement with the Community, Councillors, Council staff and relevant government authorities.

It provides meaningful and relevant objectives for both the Council and the community to strive for in cooperation with each other and will determine the future direction of Council and its resources.

The process has followed the Office of Local Governments guidelines including a vision statement, strategic objectives for the community that address the social, environmental, economic and civic leadership objectives and the strategies to achieve those objectives.

These strategies are presented in four themes:

Our People

Our Places

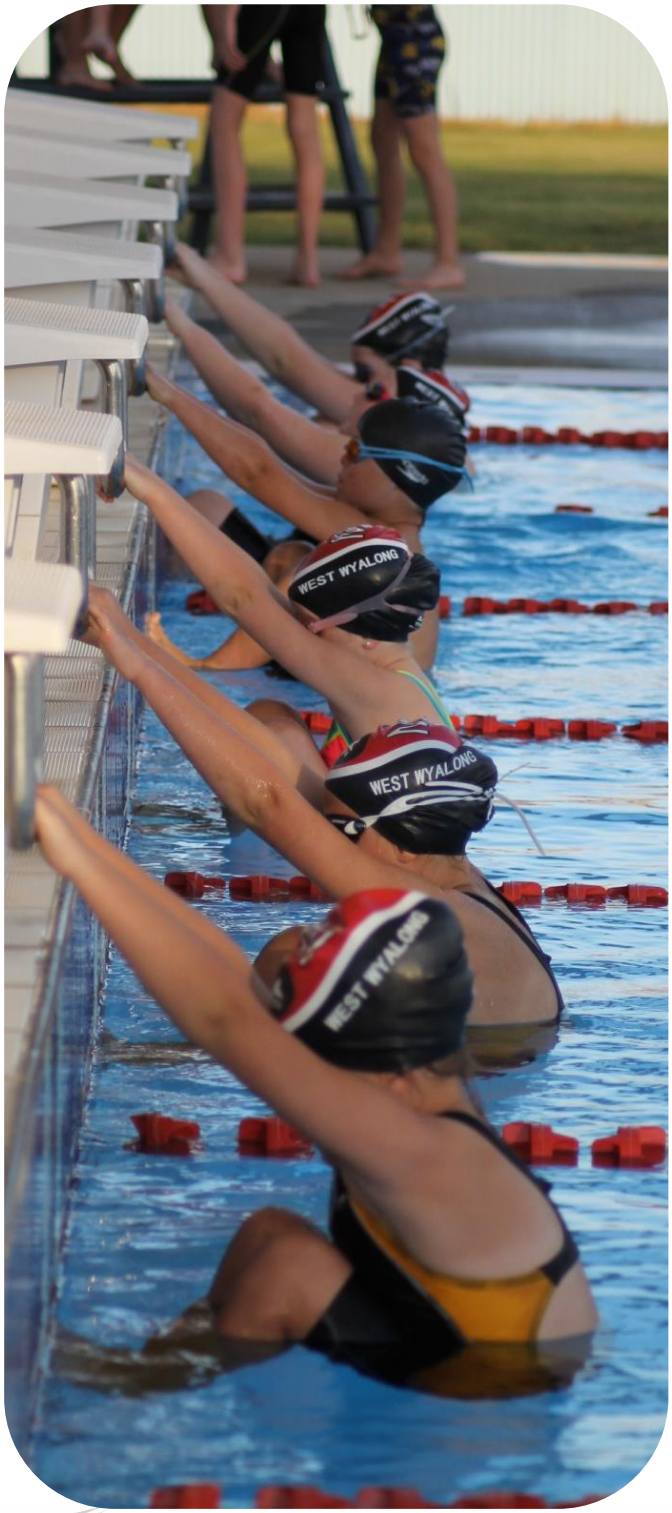
Our Leadership

Our Prosperity

Each Strategy is supported with:

- How we will get there
- Performance Measure(s)
- Who can help us

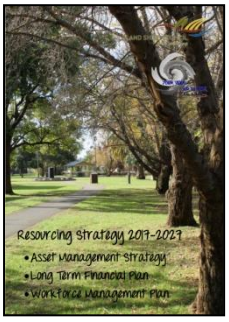
Each of the strategies has been identified as addressing one or more of the following categories: Social, Environmental, Economic and Civic Leadership.



Local Government Planning and Reporting Framework

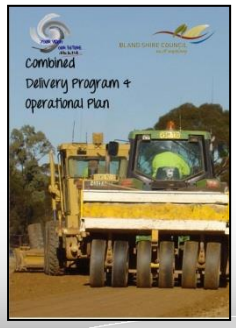
Community Strategic Plan (10 Years)

Reflects the community's vision and outlines the key long term objectives which set the direction for the future. It is developed and delivered as a partnership between Council and the community.



Resourcing Strategy (10 Years)

Includes information on the time, the people, the money and the assets required by Council to progress the strategies within the Delivery Program and Operational Plan. It includes the Asset Management Plan, Long Term Financial Plan and Workforce Management Plan.



Delivery Program (4 Years) and Operational Plan (1 Year)

Details the strategies and actions across the operational areas of Council that will be undertaken to achieve the community objectives as stated in the Community Strategic Plan.

Reporting Our Progress

Performance Measures

The Community Strategic Plan is presented within four themes Our People, Our Places, Our Leadership and Our Prosperity. Each of these themes has a number of Delivery Targets and Operational Actions including performance measures to be achieved. Each of the performance measures feed into a series of key performance indicators.

The progress towards the key performance indicators will be reported to the community in line with the election cycle and the End of Term Report.

Monitoring & Reporting

It is important to track and report on our progress in delivering our Community Strategic Plan over the ten year period. Council will report to the community at regular intervals on what has been achieved and the progress towards the performance measures.

All reports will be made available to the community at Council meetings and on Council's website. Council's management team will internally monitor on a quarterly basis the output and actions as detailed in the four year Delivery Program and one year Operational Plan. The outcomes will be formally reported to Council, the Community and staff on at least, a six monthly basis.

Whilst some performance measures can be clearly quantified, it does not necessarily mean the community is aware of, fully appreciates, or is fully satisfied with, the extent of progress made. Therefore, there are also qualitative measures included that represent community response.

A community satisfaction survey will be undertaken every four years to gauge whether the community is satisfied with progress and where priorities could or should be assigned to particular areas in the future. The survey will be undertaken in the fourth year of the Council term.

Our Objectives

Our People - A strong, healthy, connected and inclusive community

1. Ensure health and support services address the needs of the community
2. Partner with organisations to strengthen community health and safety
3. Nurture a strong sense of community and enrich the cultural life of the residents
4. Ensure services are accessible for all residents

Our Places - Maintain & improve the Shire's assets & infrastructure

5. Work in partnership with key stakeholders to provide equitable access to Council's road infrastructure, services and facilities
6. Manage waste and recycling to improve the utilisation of existing resources, including exploring new technologies
7. Manage water and sewerage resources
8. Ensure that public places and facilities are well maintained and easily accessible
9. Develop, implement and monitor appropriate programs, plans and budgets for the effective and efficient management of Council's assets and infrastructure

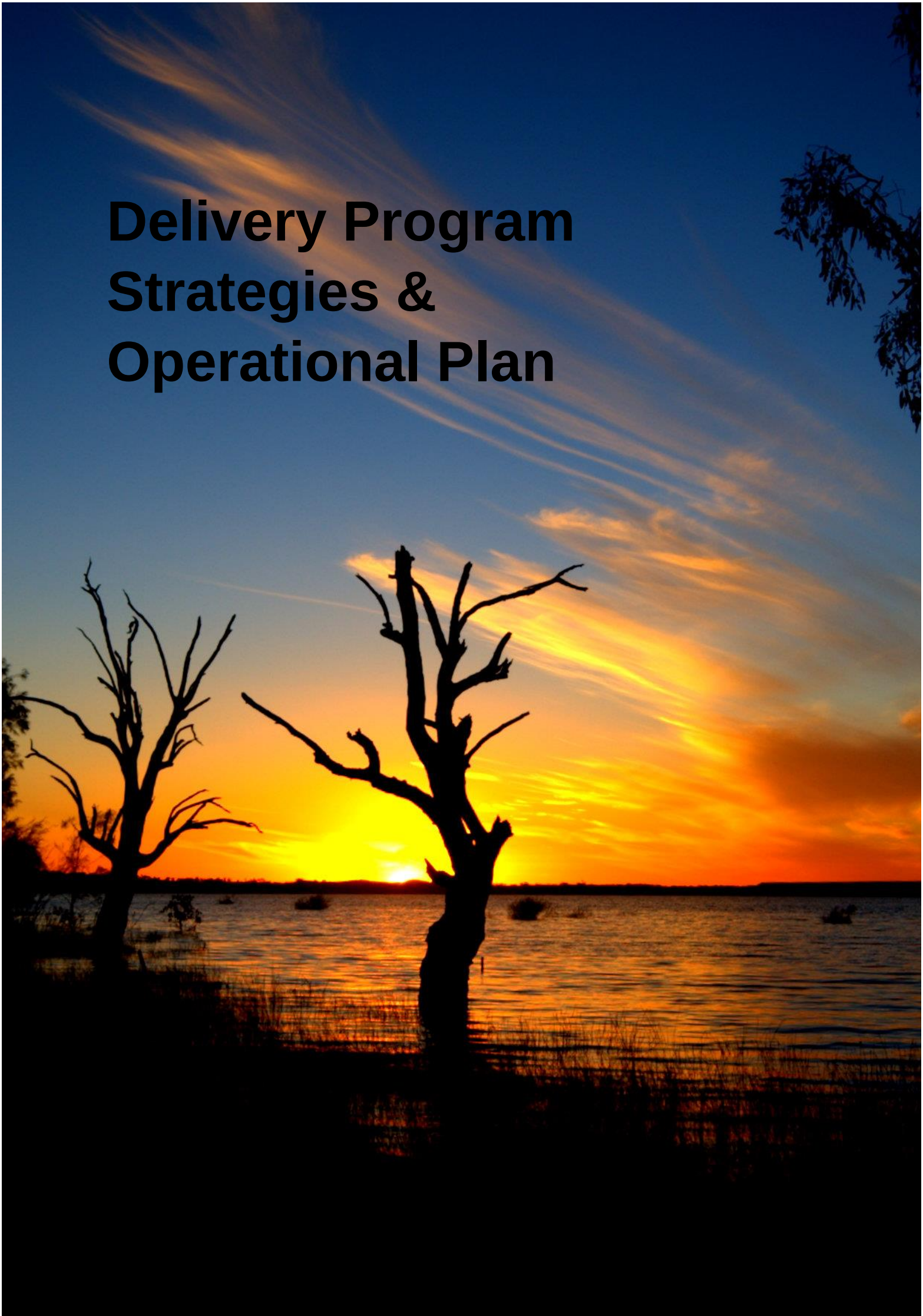
Our Leadership - A well run Council acting as the voice of the community

10. To provide quality leadership, governance and management to develop strong community partnerships
11. Provide opportunities for all stakeholders to contribute to Council's decision making
12. Lead the community
13. Develop and maintain a framework of plans and policies that ensures open and transparent Council information

Our Prosperity - Growing our population and jobs

14. Visitors and tourists are welcomed
15. Promote the Shire as a place to do business
16. Work with our communities and businesses to use our resources in a sustainable way for the future of the Bland Shire

Delivery Program Strategies & Operational Plan



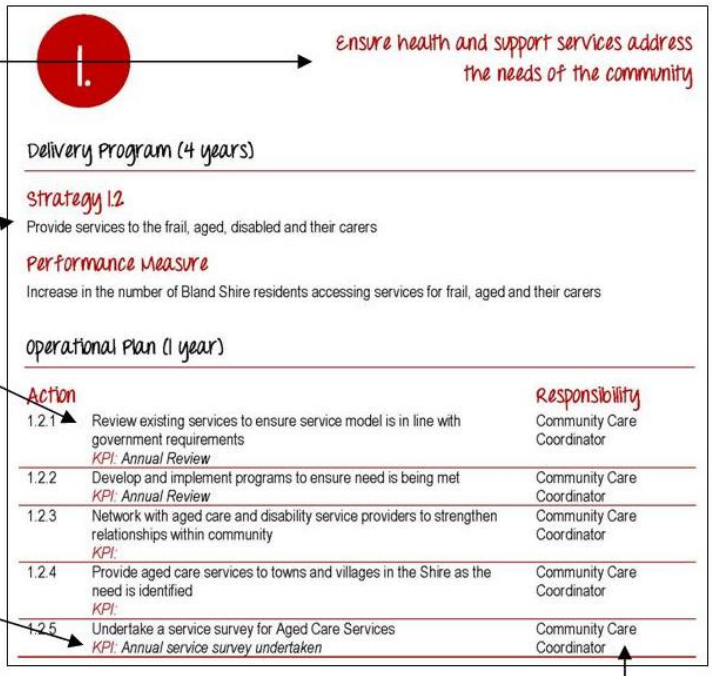
How to read this plan

Strategic **Objective** from the Community Strategic Plan (CSP)

The **Strategy** that Council is proposing to deliver over this four year period (Delivery program) to address the communities priorities (Objectives) in the CSP

The **Actions** that council will undertake during the financial year. (Operational Plan) to meet the broader Strategy (Delivery Program)

Key Performance Indicator (KPI) details how Council will measure success



1. Ensure health and support services address the needs of the community

Delivery Program (4 years)

Strategy 1.2

Provide services to the frail, aged, disabled and their carers

Performance Measure

Increase in the number of Bland Shire residents accessing services for frail, aged and their carers

Operational Plan (1 year)

Action		Responsibility
1.2.1	Review existing services to ensure service model is in line with government requirements *KPI: Annual Review*	Community Care Coordinator
1.2.2	Develop and implement programs to ensure need is being met *KPI: Annual Review*	Community Care Coordinator
1.2.3	Network with aged care and disability service providers to strengthen relationships within community *KPI:*	Community Care Coordinator
1.2.4	Provide aged care services to towns and villages in the Shire as the need is identified *KPI:*	Community Care Coordinator
1.2.5	Undertake a service survey for Aged Care Services *KPI: Annual service survey undertaken*	Community Care Coordinator

The position that is responsible for the delivery of each Action.

Our People

A strong, healthy, connected and inclusive community

Our Objectives

1. Ensure health and support services address the needs of the community
2. Partner with organisations to strengthen community health and safety
3. Nurture a strong sense of community and enrich the cultural life of the residents
4. Ensure services are accessible for all residents

1. Ensure health and support services address the needs of the community

Delivery Program (4 years) 2017 - 2021

Strategy 1.1

Maintain active communication with health and allied health providers

Performance Measure

- Increase in the knowledge disseminated relating to health and allied health services

Operational Plan (1 year) 2020/21

Action		Responsibility
1.1.1	Maintain active relationships and communication with health services, relevant allied health providers and medical practices within the Shire *KPI: Attendance at health forums, meetings, collaboration on health promotions.*	Director Corporate & Community Services
1.1.2	Partner with local health services to implement workshops and provide resources to the community *KPI: Quarterly Contact*	Community Development Officer

1. Ensure health and support services address the needs of the community

Delivery Program (4 years) 2017 - 2021

Strategy 1.2

Provide services to the frail, aged, disabled and their carers

Performance Measure

- Increase in the number of Bland Shire residents accessing services for frail, aged and their carers

Operational Plan (1 year) 2020/21

Action		Responsibility
1.2.1	Review existing services to ensure service model is in line with government requirements *KPI: Annual Review as per funding requirements*	Community Care Coordinator
1.2.2	Develop and implement programs to ensure need is being met *KPI: Annual Review*	Community Care Coordinator
1.2.3	Network with service providers to strengthen relationships within community *KPI: Quarterly contact*	Community Care Coordinator
1.2.4	Provide services to towns and villages in the Shire *KPI: as identified*	Community Care Coordinator
1.2.5	Undertake a service survey for Aged Care Services *KPI: Annual service survey undertaken*	Community Care Coordinator
1.2.6	Expand services available at Community Care facility through increased building tenancies *KPI: Increase in office rental space*	Community Care Coordinator

2. Partner with organisations to strengthen community health and safety

Delivery Program (4 years) 2017 - 2021

Strategy 2.1

Develop and support community partnerships to increase a sense of safety and wellbeing within the community

Performance Measure

- Increased number of opportunities to provide information to the community

Operational Plan (1 year) 2020/21

Action		Responsibility
2.1.1	Provide education programs on road safety, in line with RMS funding *KPI: Minimum of two programs per year*	Road Safety Officer
2.1.2	Remove offensive graffiti from Council infrastructure as soon as practical dependant on location and degree of offensiveness and report to Police *KPI: Removed within two days*	Coordinator Urban
2.1.3	Provide work health & safety and risk management information for volunteers and contractors *KPI: Update information annually*	WHS Officer
2.1.4	Support and promote young driver educational programs *KPI: Two programs per year*	Community Development Officer
2.1.5	Inspect all high and medium risk food premises *KPI: Inspections undertaken in accordance with instrument of appointment.*	Manager Development & Regulatory Services
2.1.6	Inspect all Skin Penetration Premises and Mortuaries *KPI: Yearly Inspections*	Manager Development & Regulatory Services
2.1.7	Implement Councils' on site waste management systems inspection program *KPI: Inspect 10 premises per year*	Manager Development & Regulatory Services
2.1.8	Promote the continued use of online training program for Food Safety *KPI: Promote twice per year.*	Manager Development & Regulatory Services
2.1.9	Promote Mental Health month *KPI: Support and conduct one event per year*	Community Development Officer
2.1.10	Implement and monitor Council's swimming pool inspection program policy *KPI: Undertake every three years – 2017 & 2020*	Manager Development & Regulatory Services

3. Nurture a strong sense of community and enrich the cultural life of the residents

Delivery Program (4 years) 2017 - 2021

Strategy 3.1

Develop and support a strong sense of community, providing advice and support to community groups

Performance Measure

- Increase in the number of workshops, events and grant applications applied for

Operational Plan (1 year) 2020/21

Action		Responsibility
3.1.1	Actively work for the community to identify additional funding to achieve community goals by promoting and assisting with external grant applications *KPI: Assisting at least four community groups each year*	Community Relations Officer
3.1.2	Investigate new initiatives to promote and engage volunteers and seek to strengthen relationships *KPI: One volunteer event/workshop per year*	Community Development Officer
3.1.3	Recognise and celebrate volunteers for National Volunteer Week *KPI: Hold one event per year. Link volunteers with local events*	Community Development Officer
3.1.4	Facilitate Community Reference Group and report through Manex to Council *KPI: Call for agenda items at least five times a year*	Community Relations Officer
3.1.5	Administer Council's Strengthening Communities Grant programs *KPI: 100% applications considered*	Community Relations Officer
3.1.6	Facilitate and support groups that build skills and social inclusion including workshops/presentations *KPI: Two workshops per year*	Community Development Officer
3.1.7	Apply for external grant funding to implement Tourism and Business programs and projects *KPI: Two grant applications per year with appropriate matched funding*	Tourism Administration Officer
3.1.8	Facilitate and progress implementation of the successful SCCF grant for the Community Cinema project *KPI: Project completion in accordance with funding agreement and milestones*	Manager Development & Regulatory Services
3.1.9	Monitor and progress any applications for funding under proposed Round 3 of the SCCF *KPI: Successful projects identified and progressed in accordance with funding agreement and milestones*	General Manager

3.1.10	Monitor and progress any applications for funding under proposed Drought Communities Programme – Extension *KPI: Successful projects identified and progressed in accordance with funding agreement and milestones*	General Manager
3.1.11	Facilitate and progress implementation of the successful SCCF grant for power and sports lighting to West Wyalong Rugby and Rodeo Clubs *KPI: Project completion in accordance with funding agreement and milestones*	Director Technical Services
3.1.12	Facilitate and progress implementation of the successful SCCF grant for the Kikoira Hall amenities block and kitchen upgrade *KPI: Project completion in accordance with funding agreement and milestones*	Director Technical Services

3. Nurture a strong sense of community and enrich the cultural life of the residents

Delivery Program (4 years) 2017 - 2021

Strategy 3.2

Provide cultural activities and community programs that foster social development and community wellbeing

Performance Measure

- Number of residents satisfied with range and quality of cultural events

Operational Plan (1 year) 2020/21

Action		Responsibility
3.2.1	Continue membership and participation with Eastern Riverina Arts Inc *KPI: Annual Membership*	Community Relations Officer
3.2.2	Facilitate visiting artist/exhibition/performance *KPI: One annually*	Community Relations Officer
3.2.3	Provide a range of community programs and activities for children and seniors *KPI: At least four activities per year per target group*	Director Corporate & Community Services
3.2.4	Facilitate a Bland Flavour Festival *KPI: Successful event within budget allocation*	Community Relations Officer

3. Nurture a strong sense of community and enrich the cultural life of the residents

Delivery Program (4 years) 2017 - 2021

Strategy 3.3

Support and strengthen our indigenous culture and history

Performance Measure

- Increased number of engagement opportunities

Operational Plan (1 year) 2020/21

Action		Responsibility
3.3.1	Contribute to the positive working relationship with the Local Aboriginal Lands Council *KPI: Meet with WWLALC at least annually*	General Manager
3.3.2	Fly the Aboriginal Flag at Council on days of Aboriginal significance. *KPI: Flag flown on National Reconciliation Week, NAIDOC Week and other special occasions and events where it is deemed appropriate, including the anniversary of the Apology (weather permitting)*	Community Relations Officer

3. Nurture a strong sense of community and enrich the cultural life of the residents

Delivery Program (4 years) 2017 - 2021

Strategy 3.4

Foster a community learning culture optimising our physical and virtual spaces

Performance Measure

- Increase number of community members accessing and utilising our library services

Operational Plan (1 year) 2020/21

Action		Responsibility
3.4.1	Continue to promote the library as a community hub being utilised by all community members *KPI: Membership remains stable, 5% increase library visits*	Library Services Coordinator
3.4.2	Foster lifelong learning through the provision of community programs *KPI: Six programs per year*	Library Services Coordinator
3.4.3	Ensure library content and services are available to the community in various platforms *KPI: Usage increase of 5%*	Library Services Coordinator

4. Ensure services are accessible for all residents

Delivery Program (4 years) 2017 - 2021

Strategy 4.1

Facilitate Council events to build social capital and a sense of belonging within the community

Performance Measure

- All KPI's met or exceeded each year

Operational Plan (1 year) 2020/21

Action		Responsibility
4.1.1	Coordinate annual Australia Day Celebrations and Awards *KPI: Annual event*	Community Relations Officer
4.1.2	Coordinate Youth Week Activities *KPI: Annual event*	Community Development Officer
4.1.3	Conduct library school holiday activities *KPI: Three times per year*	Library Services Coordinator
4.1.4	Conduct school holiday activities *KPI: Three times per year*	Community Development Officer
4.1.5	Conduct Vacation Care program *KPI:32 days per year*	Children's Services Coordinator
4.1.6	Facilitate Bland Shire Interagency meetings *KPI: Twice per year*	Community Development Officer

4. Ensure services are accessible for all residents

Delivery Program (4 years) 2017 - 2021

Strategy 4.2

Provide quality, accredited and affordable Education and care services within Bland Shire and surrounds (Bland Preschool, Family Day Care, Mobile Resource Unit Vacation Care and Toy Library services)

Performance Measure

- Increase in community members who are accessing or satisfied with our education and care services
- All licensing requirements met across all services

Operational Plan (1 year) 2020/21

Action		Responsibility
4.2.1	Undertake a service survey for Bland Shire Council Children's Services *KPI: Annual service survey undertaken*	Children's Services Coordinator
4.2.2	Implement and update annual Self Assessment Tools– All Children's Services areas *KPI: Annually*	Children's Services Coordinator
4.2.3	Meet licensing, regulation and quality standards as set by state and federal government – All Children's Services areas *KPI: As required by Department/s*	Children's Services Coordinator
4.2.4	Review and update all service policy and procedures as required – All Children's Services areas *KPI:33% reviewed annually*	Children's Services Coordinator
4.2.5	Undertake toy library stock take *KPI: Annually*	Children's Services Coordinator
4.2.6	Provide access to Toy Library resources to residents via Mobile Resource Unit Playgroups, Family Day Care and ITAV Sessions *KPI: Minimum 10 opportunities each year*	Children's Services Coordinator

4. Ensure services are accessible for all residents

Delivery Program (4 years) 2017 - 2021

Strategy 4.3

Actively engage with the community and promote open communication

Performance Measure

- Increase in number of community members accessing Council information

Operational Plan (1 year) 2020/21

Action		Responsibility
4.3.1	In liaison with relevant staff, establish, maintain and regularly update a relevant online presence by ensuring that Council's website is engaging, up to date and rich in easily accessible content *KPI: Annual review of content*	Community Relations Officer
4.3.2	Coordinate Council notices page in the West Wyalong Advocate *KPI: weekly notices*	Community Relations Officer
4.3.3	Update the community noticeboard in West Wyalong *KPI: Weekly*	Community Relations Officer
4.3.4	Maintain and promote community email list *KPI: Quarterly update*	Community Relations Officer
4.3.5	Produce media releases to inform the community about Council updates, programs, events and initiatives *KPI: as and when required*	Community Relations Officer
4.3.6	Showcase Council services and role in the community *KPI: Celebrate Local Government Week, Promote services at the West Wyalong Show*	Community Relations Officer
4.3.7	Maintain and update an Events Calendar promoting all local events/workshops/programs *KPI: Weekly*	Tourism Administration Officer
4.3.8	Monitor and update Council's social media accounts *KPI: 40 posts per year*	Community Relations Officer
4.3.9	Ensure all Council social media accounts are conducted in accordance with Council's Social Media Policy and procedures *KPI: Social media accounts and content reviewed weekly*	Community Relations Officer
4.3.10	Maintain and update listings on Trip Advisor, The Riverina and Get Connected, promoting local events, attractions and businesses in the Bland Shire. *KPI: Weekly*	Tourism Administration Officer

4. Ensure services are accessible for all residents

Delivery Program (4 years) 2017 - 2021

Strategy 4.4

Actively engage with youth to build social capital and a sense of belonging

Performance Measure

- Increased youth participation in programs and initiatives

Operational Plan (1 year) 2020/21

Action		Responsibility
4.4.1	Partner with youth and youth service providers (including schools) to deliver programs/initiatives that improve wellbeing and build the capacity of local youth *KPI: Engage with all local schools annually*	Community Development Officer
4.4.2	Attend regional youth focused meetings *KPI: Two meetings attended per year*	Community Development Officer
4.4.3	Engage young people through a youth group to jointly identify areas of need/improvement and the most effective methods for engaging with youth in the community *KPI: Two interactions per year*	Community Development Officer

Our People

A Strong, healthy, connected and inclusive community

Financial information (Operational)

Our People Income	2019/20	2020/21	2021/22	2022/23
Community Care	$16,610	$17,074	$17,553	$18,044
Community Day Care	$86,099	$88,483	$90,832	$93,247
Multi Service Outlet	$201,125	$206,859	$212,735	$218,783
Community Care Centre	$74,300	$76,158	$78,061	$80,013
Family Day Care	$534,576	$548,387	$565,593	$583,784
Mobile Resource Unit	$283,424	$291,243	$299,133	$307,253
Preschool	$420,607	$431,795	$443,308	$455,156
Library	$67,132	$68,695	$70,295	$71,932
Children Services Unit	$83,354	$85,437	$87,573	$89,762
Community Development	$65,581	$67,180	$68,818	$70,496
Community Relations	$5,000	0	0	0
Road Safety	0	0	0	0
Street Lighting	$ 35,000	$35,875	$36,772	$37,691
Cycle / Walking Paths	0	0	0	0
Public Health	$2,000	$2,050	$2,101	$2,154

Expenditure	2019/20	2020/21	2021/22	2022/23
Community Care	$16,610	$17,074	$17,553	$18,045
Community Day Care	$86,099	$88,483	$90,832	$93,247
Multi Service Outlet	$201,128	$206,859	$212,734	$218,783
Community Care Centre	$70,270	$71,174	$72,103	$73,056
Family Day Care	$534,576	$548,387	$565,593	$583,784
Mobile Resource Unit	$283,424	$291,244	$299,134	$307,253
Preschool	$420,607	$431,795	$443,308	$455,156
Library	$357,947	$366,994	$376,295	$385,853
Children Services Unit	$83,423	$85,827	$88,303	$90,852
Community Development	$219,465	$225,509	$231,574	$237,814
Community Relations	$176,760	$176,543	$181,462	$186,518
Road Safety	$19,000	$19,475	$19,962	$20,461
Street Lighting	$162,329	$166,904	$171,614	$176,464
Cycle / Walking Paths	$28,080	$27,952	$28,074	$28,199
Public Health	$1,010	$1,027	$1,046	$1,064

Our Places

Maintain & improve the Shire's assets & infrastructure

Our Objectives

5. Work in partnership with key stakeholders to provide equitable access to Council's road infrastructure, services and facilities
6. Manage waste and recycling to improve the utilisation of existing resources, including exploring new technologies
7. Manage water and sewerage resources
8. Ensure that public places and facilities are well maintained and easily accessible
9. Develop, implement and monitor appropriate programs, plans and budgets for the effective and efficient management of Council's assets and infrastructure

5. Work in partnership with key stakeholders to provide equitable access to Council's road infrastructure, services & facilities

Delivery Program (4 years) 2017 - 2021

Strategy 5.1

Facilitate the delivery of accessible services and infrastructure

Performance Measure

- Increase in accessible infrastructure within the Shire

Operational Plan (1 year) 2020/21

Action		Responsibility
5.1.1	Update and promote Access Mobility Map *KPI: Update every two years (2019), promote annually*	Community Development Officer
5.1.2	Monitor and review the Disability Inclusion Action Plan *KPI: Review annually*	Community Development Officer
5.1.3	Provide and promote the Access Incentive Scheme for improved access across the Shire *KPI: Grant program included in budget, promoted twice per year*	Community Development Officer
5.1.4	Develop an Adverse Events Management Plan *KPI: Plan adopted by Council*	Director Corporate & Community Services

5. Work in partnership with key stakeholders to provide equitable access to Council's road infrastructure, services & facilities

Delivery Program (4 years) 2017 - 2021

Strategy 5.2

Work with the heavy transport industry and road related organisations to cooperatively improve access to road infrastructure

Performance Measure

- Improved road conditions across the Shire

Operational Plan (1 year) 2020/21

Action		Responsibility
5.2.1	Process heavy vehicle road usage applications *KPI: 100% processed within time allowed.*	Asset & Engineering Services Officer
5.2.2	Maintain active representation on the Newell Highway Taskforce *KPI: 75% meetings attended*	General Manager
5.2.3	Maintain membership of the Australian Rural Roads Group *KPI: Budget allocation for membership*	General Manager

6. Manage waste and recycling to improve the utilisation of existing resources, including exploring new technologies

Delivery Program (4 years) 2017 - 2021

Strategy 6.1

Consult with the community and relevant stakeholders regarding waste management options throughout the Shire

Performance Measure

- Increase community participation in sustainability initiatives

Operational Plan (1 year) 2020/21

Action		Responsibility
6.1.1	Investigate, review and monitor viable recycling options in liaison with recycle organisations and neighbouring councils *KPI: Annual review*	Director Technical Services

6. Manage waste and recycling to improve the utilisation of existing resources, including exploring new technologies

Delivery Program (4 years) 2017 - 2021

Strategy 6.2

Reduce reliance on landfill by increasing resource recovery, waste minimisation and community education

Performance Measure

- Reduction in waste to landfill

Operational Plan (1 year) 2020/21

Action		Responsibility
6.2.1	Ensure waste management operations are in line with the implementation of Council's waste strategy *KPI: Review strategy –when required.*	Director Technical Services
6.2.2	Work in partnership with neighbouring Councils and REROC to implement waste programs *KPI: Two contacts per year*	Foreman Assets
6.2.3	Work in partnership with community relations to increase awareness of recycling options offered *KPI: Minimum two media releases per year*	Foreman Assets
6.2.4	Provide waste collection and management services to the community *KPI: Fifty kerbside collections per year*	Foreman Assets
6.2.5	Implement littering and illegal dumping avoidance strategies in liaison with Manager Development & Regulatory Services *KPI: Review when needed.*	Director Technical Services

7. Manage water and sewerage resources

Delivery Program (4 years) 2017 - 2021

Strategy 7.1

Ensure adequate water storage and management for future use within Council's community facilities

Performance Measure

- Increased usage of recycled water

Operational Plan (1 year) 2020/21

Action		Responsibility
7.1.1	Maximise water storage within budgetary constraints *KPI: Increase storage capacity as funding permits*	Director Technical Services
7.1.2	Monitor irrigation system performance *KPI: Identified breaks fixed within four weeks.*	Coordinator Urban
7.1.3	Investigate external funding opportunities to maximise future water storage options *KPI: Apply at every opportunity*	Engineering Services Manager
7.1.4	Reduce reliance on potable water supply *KPI: Decreased usage on Council infrastructure*	Engineering Services Manager

7. Manage water and sewerage resources

Delivery Program (4 years) 2017 - 2021

Strategy 7.2

Effectively manage and maintain existing stormwater and sewerage infrastructure

Performance Measure

- Review Plans
- Undertake Sewerage Inspections

Operational Plan (1 year) 2020/21

Action		Responsibility
7.2.1	Review the Stormwater Management Plan *KPI: Next review to be completed by December 2021, depending on IWCM plan.*	Director Technical Services
7.2.2	Review the Sewerage Management Plan *KPI: When required.*	Director Technical Services
7.2.3	Undertake Sewerage System Inspections *KPI: Six monthly inspections*	Foreman Assets

8. Ensure that public places and facilities are well maintained and easily accessible

Delivery Program (4 years) 2017 - 2021

Strategy 8.1

Ensure users of Council's facilities comply with agreements

Performance Measure

- Increase in consultation with user groups

Operational Plan (1 year) 2020/21

Action		Responsibility
8.1.1	Liaise with User Groups regarding Memorandum of Understandings if required. *KPI: Annual review of agreements*	Director Technical Services
8.1.2	Develop and foster current and existing relationships with user groups *KPI: Action all requests in a timely manner.*	Director Technical Services

8. Ensure that public places and facilities are well maintained and easily accessible

Delivery Program (4 years) 2017 - 2021

Strategy 8.2

In collaboration with users provide facilities that are accessible to acceptable standards

Performance Measure

- Inspections undertaken and standards maintained or improved
- Community satisfaction levels maintained or improved

Operational Plan (1 year) 2020/21

Action		Responsibility
8.2.2	Undertake work health and safety audits including external sites and facilities *KPI: Minimum of 12 inspections per year*	WHS Officer
8.2.3	Implement signs as remote supervision *KPI: Annual review*	Risk & Insurance Officer

8. Ensure that public places and facilities are well maintained and easily accessible

Delivery Program (4 years) 2017 - 2021

Strategy 8.3

Collaborate with transport providers to facilitate access within the shire and regional centres

Performance Measure

- Transport operators and government lobbied regarding service

Operational Plan (1 year) 2020/21

Action		Responsibility
8.3.1	Lobby Government to improve transport options *KPI: Twice per year*	General Manager

8. Ensure that public places and facilities are well maintained and easily accessible

Delivery Program (4 years) 2017 - 2021

Strategy 8.4

Use planning and heritage policies and controls to protect and improve the unique built environment

Performance Measure

- Grants processed
- Policies reviewed
- Heritage buildings preserved, improved or maintained
- Maintain or improve the main street appearance

Operational Plan (1 year) 2020/21

Action		Responsibility
8.4.1	Review Development Control Plan *KPI: Review completed by 2020/2021*	Manager Development & Regulatory Services
8.4.2	Undertake a review of heritage items across the Shire *KPI: Review completed by 2020/2021*	Manager Development & Regulatory Services
8.4.3	Promote and implement the Heritage Advisory Program *KPI: Two communications per year*	Manager Development & Regulatory Services

9. Develop, implement and monitor appropriate programs, plans and budgets for the effective and efficient management of Council's assets and infrastructure

Delivery Program (4 years) 2017 - 2021

Strategy 9.1

Responsibly manage asset renewal and maintenance for current and future generations

Performance Measure

- Council's asset condition maintained or improved

Operational Plan (1 year) 2020/21

Action		Responsibility
9.1.1	Review of the Building Management Plan *KPI: Review as required to determine if community needs are being met..*	Director Technical Services
9.1.2	Monitor and implement the Annual Works Program *KPI: Monitor and implement within budget*	Director Technical Services
9.1.3	Develop, review and implement works programs in accordance with Council's road hierarchy and Asset Management Plan *KPI: Keep roads at a satisfactory level within budget allowances.*	Director Technical Services
9.1.4	Review Asset Management Policy and Strategy *KPI: Annual review*	Director Technical Services
9.1.5	Review and implement the annual and long term plant and equipment replacement program *KPI: Annual review*	Workshop & Plant Coordinator

9. Develop, implement and monitor appropriate programs, plans and budgets for the effective and efficient management of Council's assets and infrastructure

Delivery Program (4 years) 2017 - 2021

Strategy 9.2

To manage and enhance the pool facilities within the Shire

Performance Measure

- Increase pool usage
- Master plan developed for pool facilities
- Maintenance program undertaken

Operational Plan (1 year) 2020/21

Action		Responsibility
9.2.1	Undertake maintenance and repairs to pool facilities within approved budget in consultation with Contractor *KPI: 80% maintenance undertaken*	Coordinator Urban
9.2.2	Develop Pool Management Plan *KPI: Review 2022, collection of data to commence 2021.*	Director Technical Services

9. Develop, implement and monitor appropriate programs, plans and budgets for the effective and efficient management of Council's assets and infrastructure

Delivery Program (4 years) 2017 - 2021

Strategy 9.3

Maintain street trees

Performance Measure

- Maintain or increase number of street trees

Operational Plan (1 year) 2020/21

Action		Responsibility
9.3.1	Manage street tree planting in accordance with Preferred Street Tree Species List *KPI: 100% of trees planted are from preferred list*	Coordinator Urban
9.3.2	Proactively monitor street trees and action requests to maintain and/or remove trees within the approved budget *KPI: 100% action requests processed*	Coordinator Urban

9. Develop, implement and monitor appropriate programs, plans and budgets for the effective and efficient management of Council's assets and infrastructure

Delivery Program (4 years) 2017 - 2021

Strategy 9.4

Maintain parks, ovals and recreational facilities to approved standards

Performance Measure

- Cemeteries and open spaces utilised and maintained within standards

Operational Plan (1 year) 2020/21

Action		Responsibility
9.4.1	Inspect parks, ovals and recreational facilities *KPI: 26 inspections per year*	Coordinator Urban
9.4.2	Conduct playground inspections for all playgrounds within the Shire *KPI: Minimum 12 inspections per year*	Coordinator Urban
9.4.3	Coordinate seasonal and on/off use of sporting fields *KPI: Coordinate use of passive and active recreational spaces, administer all other bookings as appropriate and assist with transition between user groups*	Coordinator Urban
9.4.4	Review the Open Space Management Plan *KPI: As required*	Director Technical Services
9.4.5	Carry out maintenance in Wyalong Cemetery *KPI: 52 inspections per year*	Coordinator Urban
9.4.6	Inspect and maintain village cemeteries regularly *KPI: 12 inspections per year*	Coordinator Urban
9.4.7	Facilitate and progress implementation of the successful SCCF grant for Cooinda Reserve rejuvenation *KPI: Project completion in accordance with funding agreement and milestones.*	Director Technical Services

9. Develop, implement and monitor appropriate programs, plans and budgets for the effective and efficient management of Council's assets and infrastructure

Delivery Program (4 years) 2017 - 2021

Strategy 9.5

Identify and plan for new infrastructure

Performance Measure

- New infrastructure identified and planning progressed

Operational Plan (1 year) 2020/21

Action		Responsibility
9.5.1	Consult with the community regarding future infrastructure needs *KPI: Community consultation undertaken*	General Manager
9.5.2	Develop a master plan for identified infrastructure *KPI: Master plan developed*	General Manager
9.5.3	Allocate funds to undertake investigation, designs, business plans and obtain costings for proposed projects *KPI: Funds allocated and internally reserved*	General Manager

Our Places

Maintain & improve the Shire's assets & infrastructure

Financial information

Our Places Income	2019/20	2020/21	2021/22	2022/23
Engineering Services	$682,370	$690,011	$697,836	$705,843
Engineering Employment Overheads	$1,100,000	$1,127,500	$1,155,687	$1,184,579
Depot Management	0	0	0	0
Gravel Production	$400,000	$414,000	$424,350	$434,959
Private Works	$100,000	$102,500	$105,063	$107,689
Plant Management	$3,948,888	$3,992,798	$4,038,499	$4,228,310
State Roads	$15,000	$15,375	$15,759	$16,153
Regional Roads	$1,222,817	$1,253,388	$1,284,722	$1,316,840
Roads to Recovery	$1,512,130	$1,512,130	$1,512,130	$1,512,130
FAG's Grant Income	$2,994,779	$3,039,701	$3,085,296	$3,131,576
Aerodrome	$2,900	$2,967	$3,037	$3,107
Saleyards	$63,100	$64,677	$66,294	$67,952
Public Conveniences	0	0	0	0
Cemeteries	$115,000	$117,875	$120,822	$123,842
Parks and Gardens	$210	$216	$221	$226
Emergency Services	0	0	0	0
Sporting Ovals	$55,000	$56,375	$57,784	$59,229
Town and Village Streets	0	0	0	0
Pool Facilities	$20,000	$20,000	$20,000	$20,500
Property Maintenance	$269,353	$275,112	$281,014	$287,062
Waste Management	$1,426,956	$1,466,516	$1,498,268	$1,530,854
Sewerage Services	$1,732,262	$1,768,094	$1,804,506	$1,841,977
Heritage	0	0	0	0
Bush Fire Services	$117,000	$118,400	$119,828	$121,285

Expenditure	2019/20	2020/21	2021/22	2022/23
Engineering Services	$1,184,254	$1,215,329	$1,246,361	$1,278,273
Engineering Employment Overheads	$978,500	$1,007,556	$1,037,482	$1,068,307
Depot Management	$229,366	$234,933	$240,655	$246,536
Gravel Production	$348,532	$354,832	$361,288	$367,907
Private Works	$90,000	$92,250	$94,556	$96,920
Plant Management	$4,240,850	$4,213,363	$3,929,577	$4,238,452
State Roads	$15,000	$15,375	$15,759	$16,153
Regional Roads	$1,443,260	$1,253,388	$1,284,722	$1,316,841
Roads to Recovery	$1,512,130	$1,512,130	$1,512,130	$1,512,130
Urban Roadside Maintenance	$285,000	$286,750	$289,544	$292,407
Urban Sealed Roads	$559,755	$547,242	$535,980	$525,845
Urban Unsealed Roads	$39,034	$39,034	$39,034	$39,034
Rural Sealed Roads	$1,438,586	$1,790,714	$1,799,517	$1,808,540
Rural Unsealed Roads	$5,113,042	$4,869,157	$4,764,214	$4,672,628
Bridges	$172,437	$172,437	$172,562	$172,690
Aerodrome	$116,242	$117,631	$119,054	$120,513
Saleyards	$148,948	$149,272	$150,104	$150,957
Public Conveniences	$115,029	$117,284	$119,595	$121,964
Cemeteries	$115,000	$103,630	$105,924	$108,276
Parks and Gardens	$787,076	$803,141	$805,963	$808,859
Emergency Services	$35,834	$36,391	$36,963	$37,553
Sporting Ovals	$524,562	$532,272	$540,022	$547,968
Town and Village Streets	$246,000	$246,968	$241,590	$236,366
Pool facilities	$364,750	$387,014	$391,620	$396,525
Property Maintenance	$604,368	$605,311	$1,017,244	$618,749
Waste Management	$1,426,956	$1,466,516	$1,498,268	$1,530,853
Sewerage Services	$1,732,262	$1,768,095	$1,804,505	$1,841,977
Heritage	$46,000	$46,910	$47,840	$48,792
Street Sweeping	$34,500	$35,362	$36,246	$37,152
Bush Fire Services	$551,195	$564,954	$579,123	$593,718

Our Leadership

A well run Council acting as the voice of the community

Our Objectives

10. To provide quality leadership, governance and management to develop strong community partnerships
11. Provide opportunities for all stakeholders to contribute to Council's decision making
12. Lead the community
13. Develop and maintain a framework of plans and policies that ensures open and transparent Council information

10

To provide quality leadership, governance and management to develop strong community partnerships

Delivery Program (4 years) 2017 - 2021

Strategy 10.1

Ensure Councillors are provided with appropriate support and resources to carry out their civic duty

Performance Measure

- Policies reviewed on time and budget allocation for Councillor training opportunities

Operational Plan (1 year) 2020/21

Action		Responsibility
10.1.1	Provide Councillors with professional development opportunities *KPI: Develop a Councillor Induction and professional development program*	Director Corporate & Community Services
10.1.2	Prepare for the Mayoral and Deputy Mayoral elections in September bi-annually *KPI: Every two years – 2018 & 2020*	General Manager

10 To provide quality leadership, governance and management to develop strong community partnerships

Delivery Program (4 years) 2017 - 2021

Strategy 10.2

Ensure Councillors take ownership and a strong leadership role

Performance Measure

- Reports presented on time
- Increased opportunities for Councillors to connect with the community

Operational Plan (1 year) 2020/21

Action		Responsibility
10.2.1	Prepare the Annual Report *KPI: Report presented to Council by October 2020*	Executive Assistant
10.2.2	Commence preparation of the End of Term Report *KPI: First draft prepared by June 2021*	Executive Assistant
10.2.2	Maintain active representation and involvement with the regional organisations representing Council *KPI: 80% meetings attended*	General Manager

10

To provide quality leadership, governance and management to develop strong community partnerships

Delivery Program (4 years) 2017 - 2021

Strategy 10.3

Ensure the General Manager takes a high level role in implementing the Community Strategic Plan and other Council documents

Performance Measure

- Reports completed and submitted on time

Operational Plan (1 year) 2020/21

Action		Responsibility
10.3.1	Coordinate, compile, monitor and distribute the progress reports on the Operational Plan *KPI: Four times per year to Senior Management*	Director Corporate & Community Services
10.3.2	Develop timelines and action plan for the review of the Community Strategic Plan and associated documents *KPI: 2020/21 (four yearly)*	Director Corporate & Community Services
10.3.3	Report to the community and Council on Integrated Planning and Reporting Progress *KPI: Report of Delivery Program two times per year*	Director Corporate & Community Services

10

To provide quality leadership, governance and management to develop strong community partnerships

Delivery Program (4 years) 2017 - 2021

Strategy 10.4

Ensure the long term financial sustainability of Council through effective and prudent financial management

Performance Measure

- Maintain compliance with the requirements of the Office of Local Government guidelines and legislation

Operational Plan (1 year) 2020/21

Action		Responsibility
10.4.1	Complete budget review statements for analysis by Directors within two weeks of end of quarter *KPI: Four times per year*	Manager Customer & Financial Services
10.4.2	Ensure effective debt recovery is in place *KPI: Policy reviewed every two years*	Manager Customer & Financial Services
10.4.3	Complete financial statements and lodge in accordance with statutory requirements *KPI: Submitted by 31 October - annually*	Manager Customer & Financial Services
10.4.4	Manage investments in accordance with investment strategies and policies *KPI: Policy reviewed every two years*	Manager Customer & Financial Services
10.4.5	Review the long term financial plan aiming for financial sustainability to ensure fitness for the future *KPI: Annual review, $0.00 bottom line year 20/21*	Manager Customer & Financial Services
10.4.6	Ensure timely and accurate processing of payments *KPI: Ensure timely and accurate processing of payments to employees, payments of invoices to suppliers and contractors, accounts receivable and quarterly rates.*	Manager Customer & Financial Services
10.4.7	Conduct budget briefing session for Councillors *KPI: Annually*	Director Corporate & Community Services
10.4.8	Review outstanding rates and conduct sale for unpaid rates accordingly *KPI: As required*	Director Corporate & Community Services

10 To provide quality leadership, governance and management to develop strong community partnerships

Delivery Program (4 years) 2017 - 2021

Strategy 10.5

Ensure Council's workforce is provided with appropriate equipment and resources to meet the needs of Council and the community

Performance Measure

- Appropriate services and equipment are available for staff across the organisation

Operational Plan (1 year) 2020/21

Action		Responsibility
10.5.1	Maintain and renew network infrastructure hardware and software to ensure effective delivery of services *KPI: Six monthly review*	Director Corporate & Community Services
10.5.2	Ensure progressive upgrade of computers, phones and other IT equipment *KPI: Annual review*	Director Corporate & Community Services

10

To provide quality leadership, governance and management to develop strong community partnerships

Delivery Program (4 years) 2017 - 2021

Strategy 10.6

Regular consultation with key industry, business and stakeholders

Performance Measure

- Increased communication with key business and stakeholders

Operational Plan (1 year) 2020/21

Action		Responsibility
10.6.1	Ensure attendance and participation in relevant meetings and/or events *KPI: 80% meetings attended*	General Manager
10.6.2	Invite representatives from Cowal Gold operations to address Council *KPI: Annually*	General Manager
10.6.3	Open communication established between Council and key local industry *KPI: Two meetings per year*	General Manager

11 Provide opportunities for all stakeholders to contribute to Council's decision making

Delivery Program (4 years) 2017 - 2021

Strategy 11.1

Encourage village residents to participate in community forums

Performance Measure

- Increased community participation

Operational Plan (1 year) 2020/21

Action		Responsibility
11.1.1	Seek community input into each forum agenda and report back to the community on forum outcomes *KPI: Annually*	Asset & Engineering Services Officer
11.1.2	Organise community forums in villages within the Shire, as required *KPI: Annually*	Asset & Engineering Services Officer
11.1.3	Communicate with the community utilising forums *KPI: Annual forums, meetings as required*	General Manager

11 Provide opportunities for all stakeholders to contribute to Council's decision making

Delivery Program (4 years) 2017 - 2021

Strategy 11.2

Provide innovative and accessible communication strategies to Shire residents to encourage active participation in Council's future

Performance Measure

- Maintain or increase community communication avenues

Operational Plan (1 year) 2020/21

Action		Responsibility
11.2.1	Promote and foster electronic communications through social media, community email list and other technologies *KPI: Four communications per month, 12 local newspapers, six newsletters*	Community Relations Officer
11.2.2	Target advertising to encourage maximum participation *KPI: 12 per year*	Community Relations Officer
11.2.3	Maintain the Public Forum prior to each Ordinary Council Meeting *KPI: 11 times per year*	General Manager

11 Provide opportunities for all stakeholders to contribute to Council's decision making

Delivery Program (4 years) 2017 - 2021

Strategy 11.3

Ensure all Council communication branded signs and banners are provided to funding recipients

Performance Measure

- Council branding prevalent at sponsored events

Operational Plan (1 year) 2020/21

Action		Responsibility
11.3.1	Provide Council branded signs and/or banners to funding recipients *KPI: 100% grant recipients provided with Council promotional information to display*	Community Relations Officer
11.3.2	Display Council logo in all advertising and promotion of Council events/programs/workshops *KPI: 100%*	Community Relations Officer

12

Lead the community

Delivery Program (4 years) 2017 - 2021

Strategy 12.1

Review Council's customer service charter and monitor Council services to ensure they are provided in a professional, timely and friendly manner and are responsive to community needs

Performance Measure

- Maintain or improve service response times

Operational Plan (1 year) 2020/21

Action		Responsibility
12.1.1	Review and monitor frontline customer service practices and performance *KPI: Annual Review*	Customer & Administration Services Coordinator
12.1.2	Deliver store services *KPI: Orders filled/ordered within 48 hours*	Purchasing Officer
12.1.3	Deliver purchasing services *KPI: Purchase orders processed within 48 hours*	Purchasing Officer
12.1.4	Provide information and services and monitor complaints in regards to companion animals and responsible pet ownership *KPI: Registration program twice per year. Two media releases per year for responsible pet ownership.*	Manager Development & Regulatory Services
12.1.5	Conduct customer satisfaction survey *KPI: Every four years - 2019*	Director Corporate & Community Services
12.1.6	Monitor and report on response times to major customer requests *KPI: Monthly report provided to Manex*	Customer & Administration Services Coordinator

Delivery Program (4 years) 2017 - 2021

Strategy 12.2

Provide sustainable, productive, highly skilled and committed workforce which supports current and future service delivery needs

Performance Measure

- Maintain or increase staff satisfaction

Operational Plan (1 year) 2020/21

Action		Responsibility
12.2.1	Assist in the management of workforce relations and provision of timely advice on workplace relations matters *KPI: Advice provided within 48 hours. Gather and report to GM on staffing issues/trends.*	Human Resources Coordinator
12.2.2	Review and monitor the implementation of the Workforce Assessment Plan *KPI: Annual review of workforce plan*	Human Resources Coordinator
12.2.3	Maintain register of delegations and issue authorities to relevant employees *KPI: Register reviewed annually*	Executive Assistant
12.2.4	Develop, implement and monitor Learning and Development Plan *KPI: Annual plans developed. Identify external funding opportunities for training and education.*	Human Resources Coordinator
12.2.5	Maintain and promote the Employee Assistance Program (EAP) *KPI: Promote program through noticeboards and Thursday Thoughts*	Human Resources Coordinator
12.2.6	Promote and encourage employee representation on workplace committees *KPI: In accordance with committee requirements*	Human Resources Coordinator
12.2.7	Implement the LGNSW Capability Framework including the review and update of position descriptions *KPI: Review and update annually or as per Employee Development Review and/or organisational changes*	Human Resources Coordinator
12.2.8	Maintain and promote the staff service and achievement awards program *KPI: Monthly service presentations and annual achievement awards*	Executive Assistant

12

Lead the community

Delivery Program (4 years) 2017 - 2021

Strategy 12.3

Develop, implement and monitor HR programs to solidify Council's reputation as an employer of choice

Performance Measure

- Maintain Councils reputation as an employer of choice

Operational Plan (1 year) 2020/21

Action		Responsibility
12.3.1	Support the implementation and monitoring of the EEO Management Plan *KPI: Minimum of two meetings annually*	Human Resources Coordinator
12.3.2	Implement workforce programs ensuring Council remains an employer of choice *KPI: Continue to develop and report on succession plan and initiatives*	Human Resources Coordinator
12.3.3	Review the performance management system and process *KPI: Annual review*	Human Resources Coordinator
12.3.4	Conduct Employee Engagement & EEO Survey *KPI: Survey staff every two years (2017, 2019, 2021)*	Human Resources Coordinator

Delivery Program (4 years) 2017 - 2021

Strategy 12.4

Review and implement Council policies and comply with WHS and Risk Management requirements

Performance Measure

- Maintain Councils focus on WHS and Risk Management

Operational Plan (1 year) 2020/21

Action		Responsibility
12.4.1	Ensure WHS Committee meet in accordance with approved schedule *KPI: Minimum four meetings per year*	WHS Officer
12.4.2	Develop and maintain Council's Risk Management Action Plan in consultation with staff *KPI: Annually*	Risk & Insurance Officer
12.4.3	Establish and monitor Council's Risk Register *KPI: Monitor annually*	Risk & Insurance Officer
12.4.4	Maintain the Contractor Database *KPI: Update information annually*	WHS Officer
12.4.5	Undertake inspections and audit of Council workplaces in liaison with relevant staff *KPI: Minimum twenty internal and twenty external sites annually*	WHS Officer

13 Develop and maintain a framework of plans and policies that ensures open and transparent Council information

Delivery Program (4 years) 2017 - 2021

Strategy 13.1

Promote and advocate improved management of, and access to, information across Council

Performance Measure

- Improve access to Councils information

Operational Plan (1 year) 2020/21

Action		Responsibility
13.1.1	Ensure information required under the GIPA legislation is displayed appropriately on Council's website *KPI: Information under legislation is available*	Director Corporate & Community Services
13.1.2	Monitor and report on response times to service requests (received in person, phone or mail) *KPI: Overdue task report to Manex monthly*	Customer & Administration Services Coordinator
13.1.3	Monitor compliance with Council's Record Management Policy *KPI: Regular communication and monitoring by Records staff that policy is being complied*	Customer & Administration Services Coordinator

13 Develop and maintain a framework of plans and policies that ensures open and transparent Council information

Delivery Program (4 years) 2017 - 2021

Strategy 13.2

Develop, implement and promote best practice governance policies and procedures

Performance Measure

- Review Council procedures

Operational Plan (1 year) 2020/21

Action		Responsibility
13.2.1	Progress the establishment of an Audit, Risk and Improvement Committee and function within the organisation as per the legislation *KPI: Committee established and functioning by 30/6/2020*	Director Corporate & Community Services
13.2.2	Review Council's policies and procedures *KPI: 25% reviewed annually*	Director Corporate & Community Services

Our Leadership

A well run Council acting as the voice of the community

Financial information (Operational)

Our Places Income	2019/20	2020/21	2021/22	2022/23
Governance	$60,000	0	0	0
Management and Leadership	0	$52,000	0	0
Human Resources	$12,400	$12,723	$13,052	$13,383
Rates and Charges	$6,768,694	$6,936,251	$7,107,995	$7,284,249
Financial Assistance and Investments	$5,170,335	$5,234,438	$5,300,127	$5,327,445
Corporate Support	$314,220	$322,075	$330,127	$338,380
Regulatory Activities	$6,700	$6,858	$7,019	$7,184
Work Health and Safety	$20,000	$20,300	$20,605	$20,914
Insurances	$16,000	$16,240	$16,484	$16,731
Risk Management	0	0	0	0

Expenditure	2019/20	2020/21	2021/22	2022/23
Governance	$516,067	$467,127	$478,438	$430,086
Management and Leadership	$193,668	$250,598	$204,090	$209,446
Human Resources	$355,067	$361,846	$370,107	$378,600
Rates and Charges	$1,031,169	$1,056,744	$1,082,958	$1,109,867
Financial Assistance and Investments	$150,977	$145,789	$141,149	$136,379
Corporate Support	$1,835,002	$1,854,798	$1,893,534	$1,934,228
Regulatory Activities	$176,501	$181,348	$186,183	$191,159
Work Health and Safety	$128,620	$131,860	$135,090	$138,512
Insurances	$650,000	$655,708	$665,478	$669,659
Risk Management	$97,740	$100,656	$103,599	$106,741

Our Prosperity

Growing our population and jobs

Our Objectives

14. Visitors and tourists are welcomed
15. Promote the Shire as a place to do business
16. Work with our communities and businesses to use our resources in a sustainable way for the future of the Bland Shire

14 Visitors and tourists are welcomed

Delivery Program (4 years) 2017 - 2021

Strategy 14.1

Work with the tourism industry to identify and develop products and services that appeal to visitors of the Shire

Performance Measure

- Increase in tourism enterprises that encourage people to stay

Operational Plan (1 year) 2020/21

Action		Responsibility
14.1.1	Maintain relationships with tourism and community groups to progress tourism initiatives within the Bland Shire *KPI: Minimum two meetings per year*	Tourism Administration Officer
14.1.2	Maintain an active participation and representation in relevant regional tourism meetings and events *KPI: 80% meetings attended*	Tourism Administration Officer
14.1.3	Develop local tourism publications and website information to showcase the Bland Shire *KPI: Review annually*	Tourism Administration Officer
14.1.4	Monitor, update and apply tourism signage as requested by tourism attractions and tourism businesses *KPI: As required.*	Tourism Administration Officer
14.1.5	Work with neighbouring Shires to promote tourism experiences and Tourism Art Trail *KPI: Attend meetings on a bi-monthly basis*	Tourism Administration Officer
14.1.6	Provide and maintain a quality Visitors Information Centre which engages and supports tourism to the Bland Shire. *KPI: Update and maintain VIC on an ongoing basis.*	Tourism Administration Officer
14.1.7	Develop, update, maintain and distribute the Bland Shire Tourism Information Booklet and Local Brochures to businesses and visitors centres in NSW. *KPI: As required.*	Tourism Administration Officer
14.1.8	Bland Shire Council commits to supporting Shop Local Programs, initiatives, services and products where ever possible. *KPI: Provide continued support to all local programs and initiatives.*	General Manager

14 Visitors and tourists are welcomed

Delivery Program (4 years) 2017 - 2021

Strategy 14.2

Attract a diverse range of visitors to the Shire

Performance Measure

- Increase visitors to the shire

Operational Plan (1 year) 2020/21

Action		Responsibility
14.2.1	Seek major and minor event opportunities for the Bland Shire *KPI: Contact made at least three times per year*	Tourism Administration Officer
14.2.2	Investigate technology to improve the visitor experience within Bland Shire *KPI: Review technology options annually*	Tourism Administration Officer
14.2.3	Produce and circulate the Bland's Best Tourism publication *KPI: Monthly*	Tourism Administration Officer

15 Promote the shire as a place to do business

Delivery Program (4 years) 2017 - 2021

Strategy 15.1

Encourage and actively seek out businesses and industry to relocate within the Shire

Performance Measure

- Maintain or increase number of businesses and industry within the shire

Operational Plan (1 year) 2020/21

Action		Responsibility
15.1.1	Identify, target and liaise with existing and potential new business and/or industry opportunities *KPI: Regular investigation*	General Manager
15.1.2	Promote the Business Development Assistance Fund to businesses looking at establishing and/or expanding in the Bland Shire *KPI: Regular email broadcasts and personal contact*	General Manager
15.1.3	Maintain an active participation and representation in relevant regional business meetings and events *KPI: 80% meetings attended.*	General Manager

15 Promote the shire as a place to do business

Delivery Program (4 years) 2017 - 2021

Strategy 15.2

Continue ongoing engagement and communication with the Shire's existing industry and business including support for diversification and alternate industry or business

Performance Measure

- Increase support to existing business

Operational Plan (1 year) 2020/21

Action		Responsibility
15.2.1	Work cooperatively with the local business groups *KPI: Attend meetings, provide email broadcasts and regular personal contact*	General Manager
15.2.2	Monitor and support requests to assist future mining activities within the Bland Shire *KPI: Regularly and as needed*	General Manager
15.2.3	Monitor and support requests to assist future major developments within the Bland Shire *KPI: Regularly and as needed*	General Manager

15 Promote the shire as a place to do business

Delivery Program (4 years) 2017 - 2021

Strategy 15.3

Lobby for and work with industry, government and education providers to ensure Bland Shire residents and businesses have access to competitive telecommunication services

Performance Measure

- Maintain or improve telecommunication and technology within the shire

Operational Plan (1 year) 2020/21

Action		Responsibility
15.3.1	Monitor telecommunication and technology trends *KPI: Regular and as needed*	General Manager
15.3.2	Inform local businesses of new technology *KPI: Business meetings and forums*	General Manager

16 Work with our communities and businesses to use our resources in a sustainable way for the future of the Bland Shire

Delivery Program (4 years) 2017 - 2021

Strategy 16.1

Ensure a sustainable environment for current and future generations through effective management and planning for the long term future by ensuring appropriate land is zoned and available to support business and industry growth

Performance Measure

- Maintain development in line with legislation and guidelines

Operational Plan (1 year) 2020/21

Action		Responsibility
16.1.1	Agricultural land and rural subdivision *KPI: Address in the Land Use Strategy*	Manager Development & Regulatory Services

16 Work with our communities and businesses to use our resources in a sustainable way for the future of the Bland Shire

Delivery Program (4 years) 2017 - 2021

Strategy 16.2

Through partnerships with stakeholders foster our education, learning and training industry and increase employment opportunities within the Shire

Performance Measure

- Maintain or increase number of community members attending education opportunities

Operational Plan (1 year) 2020/21

Action		Responsibility
16.2.1	Maintain Council's traineeship and apprenticeship program *KPI: Advertise positions as available*	Human Resources Coordinator
16.2.2	Foster partnerships with education sector *KPI: Meet at least annually*	Human Resources Coordinator
16.2.3	Identify education needs for local businesses and work with training providers to deliver appropriate training *KPI: One workshop/program annually*	General Manager
16.2.4	Liaise with retail and industry to assist in creating employment opportunities *KPI: Regularly attend meetings and as needed*	General Manager

16 Work with our communities and businesses to use our resources in a sustainable way for the future of the Bland Shire

Delivery Program (4 years) 2017 - 2021

Strategy 16.3

Promote agricultural practices which are leading edge and efficient

Performance Measure

- Maintain or increase environmental awareness

Operational Plan (1 year) 2020/21

Action		Responsibility
16.3.1	Provide a workshop/program targeting the agricultural industry *KPI: One workshop/program annually*	Foreman Environmental Services
16.3.2	Provide a workshop/program targeting energy efficiency *KPI: One workshop/program annually*	Foreman Environmental Services
16.3.3	Educate the community on benefits of protecting our environment *KPI: Minimum of one awareness campaign annually*	Foreman Environmental Services

16 Work with our communities and businesses to use our resources in a sustainable way for the future of the Bland Shire

Delivery Program (4 years) 2017 - 2021

Strategy 16.4

Liaise with utility providers to ensure a quality sustainable service to the community

Performance Measure

- Maintain or improve access to reliable and efficient utilities

Operational Plan (1 year) 2020/21

Action		Responsibility
16.4.1	Maintain delegate representation on Goldenfields Water County Council *KPI: 80% meetings attended*	General Manager
16.4.2	Communicate local issues with utility providers *KPI: As required*	General Manager
16.4.3	Liaise with potable water suppliers to ensure sustainable water supply to the Shire and investigate alternative options to existing potable and non potable water supplies *KPI: Number of times met with suppliers*	Director Technical Services

16 Work with our communities and businesses to use our resources in a sustainable way for the future of the Bland Shire

Delivery Program (4 years) 2017 - 2021

Strategy 16.5

The availability of commercial and industrial land, coupled with our geographic location, be maximised and marketed to boost economic growth

Performance Measure

- Maintain or improve availability of industrial land

Operational Plan (1 year) 2020/21

Action		Responsibility
16.5.1	Identify and act on avenues for marketing the Shire's (commercial) industrial land *KPI: Any opportunity*	General Manager
16.5.2	Investigate potential strategic property acquisition opportunities as they arise *KPI: Report to Council as required*	General Manager
16.5.3	Progress the development of the new business park located off Central Road Wyalong *KPI: Site concept design and marketing resources developed*	General Manager

Our Prosperity

Growing our population and jobs

Financial information (Operational)

Our Places Income	2019/20	2020/21	2021/22	2022/23
Noxious Plants and Pest Control	$60,000.00	$61,500.00	$63,037.50	$64,613.44
Parking	$1,500.00	$1,538.00	$1,576.45	$1,615.86
Land Development	$100,000.00	$100,000.00	$100,000.00	$100,000.00
Economic Development	0	0	0	0
Tourism	$5,150.00	$5,150.00	$5,228.00	$5,306.00
Development Support	0	0	0	0
Development Control	$63,400.00	$64,982.23	$66,607.29	$68,272.48

Expenditure	2019/20	2020/21	2021/22	2022/23
Noxious Plants and Pest Control	$333,650.00	$342,335.17	$350,805.67	$359,517.91
Parking	$37,992.00	$38,723.63	$39,472.86	$40,240.51
Land Development	$100,000.00	$100,000.00	$100,000.00	$100,000.00
Economic Development	$173,542.00	$176,061.84	$180,408.25	$185,516.40
Tourism	$201,112.00	$192,536.61	$197,141.19	$201,060.87
Development Support	$527,095.00	$542,258.38	$557,565.77	$573,330.84
Development Control	$4,030.00	$4,149.00	$4,274.07	$4,402.36

Four Year Operational Budget

PRINCIPAL ACTIVITY	BUDGET 2020/21
EXECUTIVE	
Governance	466,581
Democracy	198,297
Land Development	0
Economic Development	70,574
Tourism	179,734
Human Resources	378,381
Community Development	167,433
Community Relations	174,500
Executive Total Outcome	**1,635,500**
CORPORATE DEVELOPMENT	
General Revenue	-5,884,950
Financial Assistance & investments	-5,157,186
Corporate Support	1,619,596
Corporate Development Total	**-9,422,540**
COMMUNITY & DEVELOPMENT SERVICES	
Aged Care	0
Library & Children's Services	296,933
Regulatory Services	188,656
Support	546,169
Development Control	-47,470
Environmental Planning	84,188
Health & Environment	14,260
Property Maintance	148,000
Community & Development Services Total	**1,230,736**
ASSETS & ENGINEERING	
Works Administration	1,528,421
Plant Running	0
Roads, Works & Transport	718,817
Public Services	3,708,691
Pools	389,224
Council Property Maintenance	131,126
Waste management	0
Sewerage Disposal Services	0
Assets & Engineering Total	**6,476,279**
GENERAL FUND TOTAL	**-80,025**
RESULT/Surplus(-) Deficit (+)	**-80,025**

EXECUTIVE	
GOVERNANCE	
OPERATIONAL INCOME	
Governance	
Transfer fr Community Facilities Reserve	-445,531
Total Operating Income	**-445,531**
CAPITAL INCOME	
Governance	
Total Capital Income	**0**
Total Income	**-445,531**
OPERATING EXPENDITURE	
Governance	
Employee Costs	367,227
Staff Service/Achievement Awards	5,000
Contribution to Plant	14,500
Depreciation	400
Telephone	2,500
Governance - Overheads	8,754
Administration Expenses - Other	1,200
Southern Lights Project	291,811
Smart Controllers for Southern Lights Project	153,720
Memberships & Subscriptions REROC Shires Assoc etc	66,500
Minor Capital	500
Total Operating Expenditure	**912,112**
CAPITAL EXPENDITURE	
Governance	
Total Capital Expenditure	**0**
Total Expenditure	**912,112**
NET OVERALL RESULT	**466,581**
DEMOCRACY	
OPERATIONAL INCOME	
Management & Leadership	
Total Operating Income	**0**
OPERATING EXPENDITURE	
Management & Leadership	
Mayoral Allowance	27,836
Members Fees	114,592
Members Expenses	16,379
Councillor Development	10,000
Council Meetings (Refreshments etc)	4,900
Civic Functions	2,500
Telephone & IPAD - Councillors	3,600
Democracy - Overheads	2,890
Subscriptions	600
Transfer to Election Reserve	15,000
Total Operating Expenditure	**198,297**

CAPITAL EXPENDITURE	
Management & Leadership	
Total Capital Expenditure	**0**
Total Expenditure	**198,297**
NETT OVERALL RESULT	**198,297**

LAND DEVELOPMENT	
OPERATING INCOME	
Land Sales	
Residential Land Sales	-225,000
Industrial Land Sales	-100,000
Total Operating Income	**-325,000**
CAPITAL INCOME	
Land Development	
Total Capital Income	**0**
Total Income	**-325,000**
OPERATING EXPENDITURE	
Land Development	
Land Development Costs	5,000
Transfer to Land Development Reserve	225,000
Transfer to Community Facilities Reserve	95,000
Total Operating Expenditure	**325,000**
CAPITAL EXPENDITURE	
Land Development	
Total Capital Expenditure	**0**
Total Expenditure	**325,000**
NETT OVERALL RESULT	**0**
ECONOMIC DEVELOPMENT	
OPERATING INCOME	
Economic Development	
Total Operating Income	**0**
OPERATING EXPENDITURE	
Economic Development	
Depreciation	600
Projects - Promotional Materials	5,000
Projects - Business Dev Assistance	20,000
Projects - Skill Development Local Business	10,000
Projects - Promotional Activities	10,000
Economic Development - Overheads	23,974
Memberships	1,000
Total Operating Expenditure	**70,574**
CAPITAL EXPENDITURE	
Economic Development	
Total Capital Expenditure	**0**
Total Expenditure	**70,574**
NETT OVERALL RESULT	**70,574**
TOURISM	
OPERATING INCOME	

Tourism	
Souvenir Income	-5,150
Total Operating Income	**-5,150**
CAPITAL INCOME	
Tourism	
Total Capital Income	**0**
Total Income	**-5,150**
OPERATING EXPENDITURE	
Tourism	
Employee Costs	65,000
Tourism - Mobile Expenses	850
Tourism Membership	2,060
Projects	25,000
Souvenir Purchases	1,000
Promote Tourism	25,000
Tourism - Overheads	23,974
Mkting Promotio	25,000
Total Operating Expenditure	**167,884**
CAPITAL EXPENDITURE	
Tourism	
Billboard design/replacement	2,000
Renewal DataTrax system	15,000
Total Capital Expenditure	**17,000**
Total Expenditure	**184,884**
NETT OVERALL RESULT	**179,734**

HUMAN RESOURCES

OPERATING INCOME	
Human Resources	
Staff Contribution - Uniform Cost	-4,200
Sundry Training Income	-1,500
DETNAC Funding Exist Wkr Training	-7,000
Total Operating Income	**-12,700**
CAPITAL INCOME	
Human Resources	
Total Capital Income	**0**
Total Income	**-12,700**
OPERATING EXPENDITURE	
Human Resources	
Employee Costs HR	232,146
Material-Consum	200
Training & Development	80,500
HRMS Annual Costs	3,100
LG Professionals Membership	12,000
Training - Bullying & Harrassment	3,000
Training - Communication	10,000
Training - Finance in LG	5,000
Equipment Maintenance & Repair	800
	346,746
Education Costs	

Education Costs - COM	5,035
Travel & Accommodation	12,085
Uniforms - COM	5,035
Employee Assistance & Attraction	
Counselling	1,400
	23,555
Recruitment & Selection Expenses	
Appointment Costs	500
Advertising - COM	500
Pre & Post Employment Medicals	3,000
	4,000
Other Expenses	
Stationery	1,215
Depreciation	300
Human Resources - Overheads	5,350
Sundry Expenses	510
Subscriptions	9,000
Employee Wellbeing Program	405
Copier Operating Lease payments	
	16,780
Total Operating Expenditure	**391,081**
CAPITAL EXPENDITURE	
Human Resources	
Total Capital Expenditure	**0**
Total Expenditure	**391,081**
NET OVERALL RESULT	**378,381**

COMMUNITY SERVICES

OPERATING INCOME	
Community Development	
Grant Income	-63,000
Other Revenue	-4,100
Total Operating Income	**-67,100**
CAPITAL INCOME	
Community Development	
Total Capital Income	**0**
Total Income	**-67,100**
OPERATING EXPENDITURE	
Community Development	
Employee Costs	155,823
Mobile Phone Expenses	1,000
Subscriptions, Memberships & Publications	1,000
Access Plan Implementation	13,000
Social Plan Implementation	14,000
Cultural Plan Implementation	6,000
Youth Services	16,000
Overheads	3,210
Contribution to Plant	14,500
Total Operating Expenditure	**224,533**

CAPITAL EXPENDITURE	
Community Development	
Street Art Project	10,000
Total Capital Expenditure	**10,000**
Total Expenditure	**234,533**
NETT OVERALL RESULT	**167,433**
COMMUNITY RELATIONS	
OPERATING INCOME	
Community Relations	
SCCF#3 - Youth Resiliance Program	-50,000
Drought Communities Program	-1,000,000
Transfer from Community Facilities Reserve	-500,000
Total Operating Income	**-1,550,000**
CAPITAL INCOME	
Community Relations	
Total Capital Income	**0**
Total Income	**-1,550,000**
OPERATING EXPENDITURE	
Community Relations	
Community Meetings & Functions incl forums, Aust Day	15,500
Christmas Event Event Expenses	5,000
Grant - Local Elite Sports People	1,000
Matching Funds for Grant Applications	500,000
Strengthening Communities (Comm Donations)	41,200
Bland Flavour Festival/Community Events	50,000
Traineeships/Cadetships	2,000
Community Relations - Overheads	3,350
Drought Communities Program	1,000,000
SCCF#3 - Youth Resiliance Program	50,000
New Website reducing Advertising in PR area	15,450
Public Relations	41,000
Total Operating Expenditure	**1,724,500**
CAPITAL EXPENDITURE	
Community Relations	
Total Capital Expenditure	**0**
Total Expenditure	**1,724,500**
NETT OVERALL RESULT	**174,500**
EXECUTIVE SERVICES TOTAL	**1,635,500**

CORPORATE DEVELOPMENT	
GENERAL REVENUE	
OPERATING INCOME	
Rates & Extra Charges	
RESIDENTIAL	
Residential - General (Villages)	-122,718
Residential - West Wyalong	-1,041,457
Rates & Charges - Ungarie	-49,657

Rates & Charges - Barmedman	-37,761
Farmland	-4,139,731
BUSINESS	
Business - General	-63,480
Business - West Wyalong	-420,458
Business - Ungarie	-14,910
Business - Barmedman	-8,282
Mining	-980,081
Pensioner Rebate Subsidy GPR	-42,000
INTEREST	
Interest Villages	-2,500
Interest West Wyalong	-9,000
Interest Ungarie	-1,600
Interest Barmedman	-900
Interest Farmland	-7,500
Interest Mining	-5
Inter Ord Rates	0
Interest Charges on Land	-1,600
Total Operating Income	**-6,943,640**
OPERATING EXPENDITURE	
Rates & Extra Charges	
PENSIONER REBATES	
Residential - General :Pension Rebates	5,538
Residential - West Wyalong :Pension Rebates	53,500
Ungarie: Pension Rebates	4,897
Barmedman: Pension Rebates	5,383
Farmland: Pension Rebates	5,536
WRITEOFFS	
Writeoffs West Wyalong	200
Writeoffs Ungarie	150
Writeoffs Barmedman	1,000
Writeoffs Villages	5
Writeoffs Farmland	1,800
Writeoffs Mining	0
Writeoffs Extra Charges	600
Transfer to Community Facilities Reserve	414,552
Transfer to Economic Dev Reserve	414,552
Transfer to Loan Replacement Reserve	150,977
Total Operating Expenditure	**1,058,690**
NETT OVERALL RESULT	**-5,884,950**

FINANCIAL ASSISTANCE GRANTS & INVESTMENTS

OPERATING INCOME	
Financial Assistance & Investments	
Interest - Investments (Cash)	-400,000
FAG Grant - Equalisation Component	-4,757,186
Transfer fr Loan Repayment Reserve	-150,977
Total Operating Income	**-5,308,163**
OPERATING EXPENDITURE	

Financial Assistance & Investments	
Loan - Principal Community Infrastructure Development	100,000
Loan - Interest Community Infrastructure Development	50,977
Total Operating Expenditure	**150,977**
NETT OVERALL RESULT	**-5,157,186**

FINANCE & ADMINISTRATION	
OPERATING INCOME	
Corporate Support	
Charges & Fees - s 603 & s 608	-16,000
Corporate Overheads	-305,675
Total Operating Income	**-321,675**
CAPITAL INCOME	
Corporate Support	
Total Capital Income	**0**
Total Income	**-321,675**
OPERATING EXPENDITURE	
Corporate Support	
Salaries & Costs	1,186,505
Op Lease RePaym	5,000
General - Photocopier	10,000
Minor Capital	500
Printing & Stationery	20,000
Subscriptions	2,000
Contribution to Plant	29,000
Depreciation	120,000
Valuation Fees (VG)	40,000
Legal	7,000
Internal Audit	35,000
Computer Upgrades - Leasing Costs	57,000
Software Main Core Systems	204,000
Telephones	24,000
Telephones - Mobile	500
Postage	30,000
Integrated Planning & Reporting	20,000
Debtor Write Off	5,000
Sundry	10,000
Audit Fees	54,766
Bank & Govt Charges	17,000
Centrelink Commission Charges	1,500
Records Expenses	5,000
Advertising	500
Consultancy Costs	1,000
EDUCATIONAL PROGRAM	5,000
Sec 355 Committees	11,000
Rates Donations	10,000
Total Operating Expenditure	**1,911,271**
CAPITAL EXPENDITURE	
Corporate Support	

LG Solutions Software modules	30,000
Total Capital Expenditure	**30,000**
Total Expenditure	**1,941,271**
NETT OVERALL RESULT	**1,619,596**
CORPORATE SERVICES TOTAL	**-9,422,540**

COMMUNITY & AGED CARE

AGED CARE

OPERATING INCOME	
Senior Citizens Week	
Total Operating Income	0
OPERATING EXPENDITURE	
Senior Citizens Week	
Total Operating Expenditure	**0**
RESULT	**0**

OPERATING INCOME	
Bland Community Care (Commnwlth Funded)	
Grant Community Care	-16,000
Transfer fr Community Care Reserve	
Total Operating Income	**-16,000**
CAPITAL INCOME	
Bland Community Care (Commnwlth Funded)	
Transfer fr Community Care Reserve	-29,580
Total Capital Income	**-29,580**
Total Income	**-45,580**
OPERATING EXPENDITURE	
Bland Community Care	
Employee Costs	34,000
Depreciation	2,500
Office Phone	600
Program Expenses	6,000
Overheads	480
Administration expenses	2,000
Total Operating Expenditure	**45,580**
CAPITAL EXPENDITURE	
Bland Community Care	
Total Capital Expenditure	**0**
Total Expenditure	**45,580**
RESULT	**0**

OPERATING INCOME	
Bland Shire Day Care (HACC Funded)	
Fees	-7,000
NDIS	-10,400
Grant -DSS	-55,217
TRF fr Bland Shire Day Care Reserve	-13,522
Total Operating Income	**-86,139**
OPERATING EXPENDITURE	

Bland Shire Day Care (HACC Funded)	
Employee Costs	45,489
Bus Costs	4,000
Telephone Costs	1,000
Day Care - Meals	6,000
Program Costs	5,000
Activity Expenses	6,500
Overheads	1,750
Rent to WWCC	16,400
Total Operating Expenditure	**86,139**
RESULT	**0**
OPERATING INCOME	
Bland Shire Multi Service Outlet	
Grant - DSS	-171,125
NDIS Grant	-30,000
Transfer from MSO Reserve	-74,598
Total Operating Income	**-275,723**
OPERATING EXPENDITURE	
Bland Shire Multi Service Outlet	
Employee Costs	171,613
MSO Home Modification & Maintenance	11,500
Program & Volunteer Expenses	6,000
COPS Program	1,950
NDIS Expenses	10,000
Respite Care	8,000
Domestic Assist	40,000
Personal Care	1,500
Social Support	15,000
Contribution to Plant	7,200
Overheads	2,960
Total Operating Expenditure	**275,723**
RESULT	**0**
OPERATING INCOME	
West Wyalong Community Care Centre	
Internal Income	-49,880
Total Operating Income	**-49,880**
OPERATING EXPENDITURE	
West Wyalong Community Care Centre	
Cleaning	5,000
Electricity	12,500
Water	2,500
Rates	2,000
Telephone	3,000
Maintenance & Repairs	8,500
Depreciation	15,500
Overheads	880
Total Operating Expenditure	**49,880**
CAPITAL EXPENDITURE	
West Wyalong Community Care Centre	
Total Capital Expenditure	**0**

Total Expenditure	**49,880**
RESULT	**0**
NETT OVERALL RESULT	**0**

LIBRARY & CHILDRENS SERVICES	
OPERATING INCOME	
Family Day Care	
Fees & Levies	-70,000
FDC Educator Levy	-7,800
CCB Contribution	-400,000
CSP Funding	-32,262
Transfer from Internal Reserves	-835
Total Operating Income	**-510,897**
OPERATING EXPENDITURE	
Family Day Care	
Employee Costs	73,990
Playgroup supplies	200
Mobile and Data Expenses	300
Meeting Costs	200
Working Expenses FDC	500
Licence Fee	1,500
Child Care Benefit Admin & Levy	400,000
Contribution to Plant	7,355
Overheads Income offset to Childrens Servcs	26,852
Total Operating Expenditure	**510,897**
RESULT	**0**
OPERATING INCOME	
Mobile Resource Unit	
Fees & Levies - Playgroup	-3,500
MRU Vacation Care Operating Grant	-10,000
CCS Contribution	-221,558
Long Day Care fees	-50,000
Transfer from Reserves	-16,901
Total Operating Income	**-301,959**
OPERATING EXPENDITURE	
Mobile Resource Unit	
Employee Costs	194,552
Water - Ungarie	800
Mobile & Data	500
Vacation Care Expenses	7,000
Licence Fee	950
Maintenance & Repairs	200
Materials - General	2,179
Supplies	25,000
ITAV Expenses	3,000
Contribution to Plant - MRU Vehicle Operating	14,500
Depreciation	125
Overheads	36,153
Total Operating Expenditure	**284,959**

CAPITAL EXPENDITURE	
Mobile Resource Unit	
Upgrade MRU Van	17,000
Total Capital Expenditure	**17,000**
Total Expenditure	**301,959**
RESULT	**0**
OPERATING INCOME	
Pre School	
Fees	-70,000
Grants	-290,000
Special Needs Subsidy	-45,000
Dept Education & Training Grant	-8,000
Transfer fr Preschool Reserve	-19,318
Total Operating Income	**-432,318**
OPERATING EXPENDITURE	
Pre School	
Employee Costs	320,000
Cleaning	15,000
Preschool Resources	2,000
Activities	4,000
Other Operating Expenditure	16,000
Advertising	1,000
Licence Fee	1,500
Maintenance	10,000
Depreciation	20,000
Overheads	40,318
R&M Garden	2,500
Total Operating Expenditure	**432,318**
CAPITAL EXPENDITURE	
Pre School	
Total Capital Expenditure	**0**
Total Expenditure	**432,318**
RESULT	**0**
OPERATING INCOME	
Library	
Sundry Income	-5,000
Grants	-40,000
Library Special Projects	-1,000
Library Reserve	-30,045
Overheads	-21,555
Total Operating Income	**-97,600**
OPERATING EXPENDITURE	
Library	
Employee Costs	205,000
Cleaning	8,000
Photocopier Lease Charges	2,300
Printing & Stationery	3,500
Regional Library Fee	116,775
Rent Deposit Station	1,560

Library Maintenance	2,500
Depreciation	26,400
Office Phone	1,000
Promotion & Marketing	150
Library Activities	13,120
Freight	200
Corporate Support Overhead	5,452
Advertising	200
Membership and Licence Fee	1,751
R&M Equipment	1,500
Library Maintenance - Software systems	5,125
Total Operating Expenditure	**394,533**
CAPITAL EXPENDITURE	
Library	
Total Capital Expenditure	**0**
Total Expenditure	**394,533**
RESULT	**296,933**
OPERATING INCOME	
Childrens Services unit	
Employee Costs	-69,185
Operating Costs	-16,252
Tfr from Childrens Services Reserves	-9,813
Total Operating Income	**-95,250**
CAPITAL INCOME	
Children Services Unit	
Total Capital Income	**0**
Total Income	**-95,250**
OPERATING EXPENDITURE	
Childrens Services unit	
Employee Costs	75,000
Water	1,500
Groceries	1,500
Photocopier Lease Charges	1,800
Stationery	700
Electricity	5,000
Rates	1,750
Security	500
Telephone	4,000
Maintenance & Repairs	1,000
Sanitary Maintenance	250
Cleaning	1,000
Overheads	1,250
Total Operating Expenditure	**95,250**
CAPITAL EXPENDITURE	
Childrens Services	
Total Capital Expenditure	**0**
Total Expenditure	**95,250**
RESULT	**0**
NETT OVERALL RESULT	**296,933**

REGULATORY ACTIVITIES	
OPERATING INCOME	
Regulatory Activities	
Penalty Infringement Notices	-500
Impounding Fees - Companion Animals	-500
Impounding Fees - General	-200
Commission - Registration Fees	-5,000
Sales	-500
Total Operating Income	**-6,700**
CAPITAL INCOME	
Regulatory Activities	
SCCF#3 - Dog Park	-68,000
Total Capital Income	**-68,000**
Total Income	**-74,700**
OPERATING EXPENDITURE	
Regulatory Activities	
Employee Costs	120,000
Telephone Costs	500
Processing Fees	200
Payable - Dog Registrations	3,200
Veterinary Support	5,000
Impounding Expenses	5,000
Impounding Expenses General Duties	1,500
Maintenance	500
Impounding Facilities	5,000
Cleaning	750
Contribution to Plant	14,500
Depreciation- Dog Control	1,920
Overheads	2,286
Total Operating Expenditure	**160,356**
CAPITAL EXPENDITURE	
Regulatory Activities	
SCCF#3 - Dog Park	68,000
K9 Cube	35,000
Total Capital Expenditure	**103,000**
Total Expenditure	**263,356**
NETT OVERALL RESULT	**188,656**
DEVELOPMENT SERVICES	
SUPPORT	
OPERATING INCOME	
Support	
Total Operating Income	**0**
CAPITAL INCOME	
Support	
Total Capital Income	0
Total Income	**0**
OPERATING EXPENDITURE	
Support	

Employee Costs	500,000
Subscriptions	5,000
Legal Costs	2,000
Mobile Phone Expenses	1,000
Development Services - Overheads	8,169
Contribution to Plant	29,000
Printing and Stationery	1,000
Total Operating Expenditure	**546,169**
CAPITAL EXPENDITURE	
Support	
Total Capital Expenditure	**0**
Total Expenditure	**546,169**
NETT OVERALL RESULT	**546,169**
DEVELOPMENTAL CONTROL	
OPERATING INCOME	
Developmental Control	
Development Applications	-15,000
Swimming Pool Inspections/Certificates	-500
Construction Certificates	-10,000
Outstanding Orders/Notices Sec 608	-750
Subdivision Certificates	-750
Compliance Inspections	-10,000
Building Certificates	-500
Drainage Diagrams	-1,500
Planning Certificates (Section 149/2 and 5)	-7,500
Complying Development Certificate	-1,500
Long Service Levy	-500
Section 68 - Part A - Manufactured Dwellings	-750
Section 68 - Part F	-1,000
Section 68 - Part B Water Supply Work/Sewerage	-1,500
Section 68 - Part C Install OSSM	-500
Section 68 - Part C Operate OSSM	-500
Section 68 - Part C Inspec of OSSM	-750
Total Operating Income	**-53,500**
CAPITAL INCOME	
Developmental Control	
Total Capital Income	**0**
Total Income	**-53,500**
OPERATING EXPENDITURE	
Developmental Control	
Subscriptions	6,000
Development Control - Overheads	30
Total Operating Expenditure	**6,030**
CAPITAL EXPENDITURE	
Developmental Control	
Total Capital Expenditure	**0**
Total Expenditure	**6,030**
NETT OVERALL RESULT	**-47,470**
ENVIRONMENTAL PLANNING	

OPERATING INCOME	
Environmental Planning	
Grant - Heritage Advisor	-5,000
Transfer from Reserve	-120,000
Total Operating Income	**-125,000**
CAPITAL INCOME	
Environmental Planning	
Total Capital Income	**0**
Total Income	**-125,000**
OPERATING EXPENDITURE	
Environmental Planning	
LEP Review	5,000
GIS Expenditure (Software, hardware, training)	30,000
Heritage (Heritage Adviser $13,000)	16,000
Heritage - Local Heritage Fund (matching funds by council)	30,000
Environmental Planning - Overheads	3,188
Transfer to S94 Reserve	5,000
Total Operating Expenditure	**89,188**
CAPITAL EXPENDITURE	
Environmental Planning	
Heritage Verandah and Painting Project	120,000
Total Capital Expenditure	**120,000**
Total Expenditure	**209,188**
NETT OVERALL RESULT	**84,188**
PUBLIC HEALTH & ENVIRONMENT	
OPERATING INCOME	
Public Health & Environment	
Food Premises Inspections	-2,000
Total Operating Income	**-2,000**
CAPITAL INCOME	
Public Health & Environment	
Total Capital Income	**0**
Total Income	**-2,000**
OPERATING EXPENDITURE	
Public Health & Environment	
Enforcement Costs	500
Education Programs	750
Pest Control	15,000
Health & Environment - Overheads	10
Total Operating Expenditure	**16,260**
CAPITAL EXPENDITURE	
Public Health & Environment	
Total Capital Expenditure	**0**
Total Expenditure	**16,260**
NETT OVERALL RESULT	**14,260**
PROPERTY MAINTENANCE	
OPERATING INCOME	
Property Maintenance	
Total Operating Income	**0**

CAPITAL INCOME	
Property Maintenance	
Total Capital Income	**0**
Total Income	**0**
OPERATING EXPENDITURE	
Property Maintenance	
Council Chambers Maintenance & Repairs	100,000
10 Shire St Maintenance & Repairs	3,000
Public Halls & Museum M&R	40,000
Ungarie Retirement Village Maintenance & Repair	5,000
Total Operating Expenditure	**148,000**
CAPITAL EXPENDITURE	
Property Maintenance	
Total Capital Expenditure	**0**
Total Expenditure	**148,000**
NETT OVERALL RESULT	**148,000**

ASSETS & ENGINEERING

WORKS ADMINISTRATION

OPERATING INCOME	
Engineering Services	
Charges- Plans etc	-4,060
Sundry Income	-50
Asset Charge Waste and Sewer	-140,000
Grant - Ungarie Flood Study	-5,000
Grant - West Wyalong Flood Study	-50,000
On-Road Diesel Fuel Rebate	-81,199
Employee cost from Waste & Sewer	-243,500
Internal Charges	-191,376
Engineering Employment Overheads	
Oncost Recoveries	
Oncost Recoveries - Internal Works	-1,127,500
Insurances	
Insurance Refund	-16,240
WH&S Program	
WH&S Incentive Bonus	-20,300
Gravel Activity	
Gravel Revenue	-403,000
Private Works	
Private Works	-100,000
Total Operating Income	**-2,382,225**
CAPITAL INCOME	
Engineering Services	
Total Capital Income	**0**
Total Income	**-2,382,225**
OPERATING EXPENDITURE	
Engineering Services	
Employee Costs	844,487

Stationery & Printing	18,000
Other Operating expenses	1,500
Consultancies	30,000
Advertising	1,000
R&M Equipment	1,500
Minor Capital Purchases (< $1000)	500
Photocopier Lease Charges	4,100
Asset Expenses	75,000
Contribution to Plant	87,000
Depreciation	6,144
IT HW Maint Gen	5,000
Security	20,000
Event In Kind Expenses	7,000
Mobile Telephone Expenses	4,000
Works & Services - Overheads	192,198
Memberships	6,000
Office Expenses	5,000
	1,308,429
Engineering Employment Overheads	
Training Wages (Outdoor)	54,590
Idle Time - Inclement Weather	82,400
Annual Leave	257,500
Sick Leave	113,300
Long Service Leave	72,100
Other	516
Superannuation	309,000
Workers Comp	10,000
Public Holidays	108,150
	1,007,556
Insurances	
Other Insurances	444,577
Workers Compensation	200,000
Minor Workcover exp paid by Council	5,000
Minor Insurance Claims	5,000
	654,577
WH&S Program	
Employee Costs	97,000
WHS - Overheads	1,660
Physical WHS Works eg Test & Tag (GM Req)	1,000
Minor Capital	500
Subscriptions	2,000
Other Expenses	2,000
First Aid	1,500
Staff Immunisations	3,000
Other WHS Equipment & services	5,000
Health Checks Functional Assessments	2,000
Comprehensive external WHS Audit	20,000
Alcohol & Drug Testing	13,000
	148,660

Risk Management System	
Employee Costs	97,500
Minor Capital Items	500
Risk Management - Overheads	40
Subscriptions	200
Risk Management Expenses	2,000
	100,240
Depot Management	
Employee Costs	84,460
PPE & Outdoor Clothing	28,000
Electricity	8,000
Rates	9,071
Water Charges	3,000
Telephone	10,000
Council Freight	10,000
Cleaning	9,300
Depreciation	26,516
Stock Adjustment	2,000
Operating Expenses	35,000
	225,347
Gravel Activity	
Gravel Royalty Costs	10,250
Rates	487
Gravel Pit Management	1,000
Gravel Pit Restoration Costs	500
Gravel Production Costs	245,000
Depreciation	96,600
	353,837
Road Safety Officer	
Costs Road Safety Officer	19,000
	19,000
Private Works	
Private Works Expenditure	90,000
	90,000
Total Operating Expenditure	**3,907,646**
CAPITAL EXPENDITURE	
Test & Tag Machine	3,000
Total Capital Expenditure	**3,000**
Total Expenditure	**3,910,646**
NETT OVERALL RESULT	**1,528,421**
PLANT RUNNING	
OPERATING INCOME	
Plant Management/Workshop	
Vehicle Lease Fees	-51,480
Tfr from Plant Reserve	-15,400
Plant Hire Income	-3,116,158
Contribution to Plant	-536,901
Total Operating Income	**-3,719,939**
CAPITAL INCOME	

Plant Management/Workshop	
Plant & Equipment	-280,210
Transfer from Plant Reserve	-506,331
Total Capital Income	**-786,541**
Total Income	**-4,506,480**
OPERATING EXPENDITURE	
Plant Management/Workshop	
Employee Costs	113,000
Workshop Expenses	50,000
Plant Running Expenses	1,650,000
Depreciation	1,149,305
Contribution to Plant	101,500
FBT	69,789
Fleet Management Program	9,800
Total Operating Expenditure	**3,143,394**
CAPITAL EXPENDITURE	
Plant Management/Workshop	
Plant & Equipment Purchases - Cap	1,310,586
Pressure Cleaner	7,500
Pam Brake	30,000
Plant Minor - Cap	15,000
Total Capital Expenditure	**1,363,086**
Total Expenditure	**4,506,480**
NETT OVERALL RESULT	**0**
ROADS WORKS & TRANSPORT	
OPERATING INCOME	
State & National Roads	
Ordered Works	-10,000
RMS Emergency Works	-5,000
Total Operating Income	**-15,000**
OPERATING EXPENDITURE	
State & National Roads	
Ordered Works - SIMC	10,000
RMS Emergency Works	5,000
Total Operating Expenditure	**15,000**
RESULT	**0**
OPERATING INCOME	
Regional Roads	
Regional Roads Block Grant - Road	-1,088,000
Total Operating Income	**-1,088,000**
OPERATING EXPENDITURE	
Regional Roads	
R & M Roads	54,355
Regional Roads (Sealed) Maintenance Works	545,492
Regional Roads - Traffic Control	226,913
Regional Roads - Signs	166,240
Depreciation (Regional Roads)	95,000
Total Operating Expenditure	**1,088,000**
CAPITAL EXPENDITURE	

Regional Roads Works	
Total Capital Expenditure	**0**
Total Expenditure	**1,088,000**
RESULT	**0**
OPERATING INCOME	
Road to Recovery	
Road to Recovery Grant	-1,512,130
Total Operating Income	**-1,512,130**
OPERATING EXPENDITURE	
Road to Recovery	
Total Operating Expenditure	**0**
CAPITAL EXPENDITURE	
Roads to Recovery	
R2R Capital Program	1,512,130
Total Capital Expenditure	**1,512,130**
Total Expenditure	**1,512,130**
RESULT	**0**
OPERATING INCOME	
Flood Damage	
Flood Damage Grant	-5,000,000
Total Operating Income	**-5,000,000**
OPERATING EXPENDITURE	
Flood Damage	
Routine Maintenance	5,000,000
Total Operating Expenditure	**5,000,000**
CAPITAL EXPENDITURE	
Flood Damage	
Total Capital Expenditure	**0**
Total Expenditure	**5,000,000**
RESULT	**0**
OPERATING INCOME	
Revenue Sharing	
FAGS Grant - Roads Component	-2,000,000
FAGS Grant - Ancillary	-1,039,701
Transfer fr Infrastructure Renewal Reserve	-4,179,420
Total Operating Income	**-7,219,121**
RESULT	**-7,219,121**
OPERATING INCOME	
Urban Roadside Maintenance	
Tfr from Community Facilities Reserve	-110,000
Total Operating Income	**-110,000**
OPERATING EXPENDITURE	
Kerb & Gutter M&R	30,000
Footpath M&R	40,000
Road & Street Signs	300
Banners & Road Signs	500
Bus Shelters	500
Depreciation (Urban Roadside)	12,570
Depreciation (Stormwater)	232,000

Stormwater Mgt Maintenance	40,000
Total Operating Expenditure	**355,870**
CAPITAL EXPENDITURE	
Urban Roadside Maintenance	
Drain b/w 6-8 Neeld St and Lane near Boundary St	30,000
Bowling Club drain	80,000
Total Capital Expenditure	**110,000**
Total Expenditure	**465,870**
RESULT	**355,870**
OPERATING EXPENDITURE	
Urban Sealed Roads (FAG)	
OPERATING EXPENDITURE	
West Wyalong/Wyalong	128,347
Maintenance	167,471
Depreciation	446,000
Total Operating Expenditure	**741,818**
CAPITAL EXPENDITURE	
Urban Reseals	
Total Capital Expenditure	**0**
Total Expenditure	**741,818**
RESULT	**741,818**
OPERATING EXPENDITURE	
Urban Unsealed Roads (FAG)	
Depreciation	24,500
Total Operating Expenditure	**24,500**
RESULT	**24,500**
OPERATING INCOME	
Rural Sealed Roads	
Tfr from Community Facilities Reserve	-30,000
Total Operating Income	**-30,000**
OPERATING EXPENDITURE	
Rural Sealed Roads (FAG)	
Depreciation	2,293,500
Total Operating Expenditure	**2,293,500**
Reseals - Rural Roads	
Seal road into Weethalle Showground	30,000
Total Capital Expenditure	**30,000**
RESULT	**2,293,500**
OPERATING EXPENDITURE	
Rural Unsealed Roads	
Maintenance Grading	420,000
Rural - Gravel Patching - (FAG)	943,103
General Maintenance - (FAG)	106,500
Wet Grading	925,000
Depreciation	1,555,700
Total Operating Expenditure	**3,950,303**
CAPITAL EXPENDITURE	
Rural Unsealed Roads	

Total Capital Expenditure	**0**
Total Expenditure	**3,950,303**
RESULT	**3,950,303**
OPERATING EXPENDITURE	
Street Cleaning (FAG)	
Street Cleaning	65,000
Rates	19,987
Total Operating Expenditure	**84,987**
RESULT	**84,987**
OPERATING EXPENDITURE	
Bridges	
Bridges Maintenance	4,000
Depreciation - Bridges	482,960
Total Operating Expenditure	**486,960**
RESULT	**486,960**
NETT OVERALL RESULT	**718,817**
PUBLIC SERVICES	
OPERATING INCOME	
Aerodrome	
Rental	-400
Landing Fees	-2,000
Sundry Income	-2,500
Total Operating Income	**-4,900**
OPERATING EXPENDITURE	
Aerodrome	
Cleaning	1,640
Electricity	1,200
Rates	6,150
Water	1,500
Phone Costs	650
M&R Including Ground Maintenance	45,000
Depreciation	13,250
Total Operating Expenditure	**69,390**
CAPITAL EXPENDITURE	
Aerodrome	
Total Capital Expenditure	**0**
Total Expenditure	**69,390**
RESULT	**64,490**
OPERATING INCOME	
Saleyards	
Saleyard Leases	-20,000
Lease Fees	-25,600
Truckwash Charges	-20,000
Sundry	-100
Total Operating Income	**-65,700**
OPERATING EXPENDITURE	
Saleyards	
Electricity	3,500
Rates	5,253

Water Charges	7,000
Phone Costs	800
Roaming Stock	100
Repairs & Maintenance	20,000
Cleaning	1,500
Depreciation	121,500
Total Operating Expenditure	**159,653**
CAPITAL EXPENDITURE	
Saleyards	
Total Capital Expenditure	**0**
Total Expenditure	**159,653**
RESULT	**93,953**
OPERATING INCOME	
Public Conveniences	
Total Income	
OPERATING EXPENDITURE	
Public Conveniences	
Cleaning	53,500
Water Expenses	2,500
Maintenance & Repair	30,000
Sanitary Bins	2,000
Depreciation	33,500
Total Operating Expenditure	**121,500**
CAPITAL EXPENDITURE	
Public Conveniences	
Total Capital Expenditure	**0**
Total Expenditure	**121,500**
RESULT	**121,500**
OPERATING INCOME	
Cemeteries	
Lawn Cemetery Fees	-120,000
Total Operating Income	**-120,000**
CAPITAL INCOME	
Cemeteries	
Tfr from Community Facilities Reserve	-18,000
Tfr from Infrastructure Reserve	-379,697
Total Capital Income	**-397,697**
Total Income	**-517,697**
OPERATING EXPENDITURE	
Cemeteries	
Memorial Cemeteries M&R	79,000
Lawn Plaques	5,000
Electricity	600
Rates	5,447
Cemetery Furniture Maintenance	1,500
Depreciation	8,150
Total Operating Expenditure	**99,697**
CAPITAL EXPENDITURE	
Cemeteries	
Small shed & concrete base at Weethalle Cemetery	10,000

New niche wall for ashes - Ungarie Cemetery	8,000
Establish new extension	400,000
Total Capital Expenditure	**418,000**
Total Expenditure	**517,697**
RESULT	**0**
OPERATING INCOME	
Parks & Gardens	
Rental	-100
Parks & Gardens Income	-100
Total Operating Income	**-200**
CAPITAL INCOME	
Parks & Gardens	
Tfr from Community Facilities reserve	-85,000
Total Capital Income	**-85,000**
Total Income	**-85,200**
OPERATING EXPENDITURE	
Parks & Gardens	
Wetlands Maintenance	15,000
Parks Maintenance	525,853
Reserves Maintenance	25,000
Tree maintenence	15,000
Electricity	23,000
Water Charges	12,000
Annuals	5,000
Rates	33,446
Mobile Phone	2,500
Other Operating expense	100
Program Expenses - Other	500
Contract	15,000
Depreciation	506,400
Total Operating Expenditure	**1,178,799**
CAPITAL EXPENDITURE	
Parks & Gardens	
Purchase & installation of outdoor fitness equipment	50,000
Floodlight for Ungarie "Big" Football	10,000
Playground equipment at Monash St Park	25,000
Total Capital Expenditure	**85,000**
Total Expenditure	**1,263,799**
RESULT	**1,178,599**
OPERATING INCOME	
Bush Fire Services	
Contribution	-70,000
Hazard Reduction	-40,000
Total Operating Income	**-110,000**
OPERATING EXPENDITURE	
Bush Fire Services	
Rates - Rural Fire Service	5,627
Water	1,000
Contribution to RFS	385,000

NSW Fire Fund	15,000
Non Claimable Expenses	3,000
Hazard Reduction	40,000
Depreciation	90,000
Total Operating Expenditure	**539,627**
CAPITAL EXPENDITURE	
Total Capital Expenditure	**0**
Total Expenditure	**539,627**
RESULT	**429,627**
OPERATING INCOME	
State Emergency Service	
Total Operating Income	
OPERATING EXPENDITURE	
State Emergency Services	
Contribution to SES	16,954
Maintenance	500
Non Claimable Expenses	2,000
Depreciation	16,000
Total Operating Expenditure	**35,454**
CAPITAL EXPENDITURE	
State Emergency Services	
Total Capital Expenditure	**0**
Total Expenditure	**35,454**
RESULT	**35,454**
OPERATING INCOME	
Street Lighting	
Grant - Street Lighting	-35,000
Total Operating Income	**-35,000**
OPERATING EXPENDITURE	
Street Lighting	
Electricity	140,000
Maintenance	15,000
Depreciation	6,200
Total Operating Expenditure	**161,200**
RESULT	**126,200**
OPERATING INCOME	
Noxious Plants & Pest Control	
Government Grants	
- Grant - Operational	-61,300
Total Operating Income	**-61,300**
OPERATING EXPENDITURE	
Noxious Plants & Pest Control	
Employee Costs	220,000
Phone Costs	1,200
Destruction of Weeds	100,000
Pest Control	1,500
Contribution to Plant	43,500
Total Operating Expenditure	**366,200**
CAPITAL EXPENDITURE	
Noxious Plants & Pest Control	

Total Capital Expenditure	
Total Expenditure	**366,200**
RESULT	**304,900**
OPERATING INCOME	
Parking Areas	
Income	-1,538
Total Operating Income	**-1,538**
OPERATING EXPENDITURE	
Parking Areas	
Rates	12,085
Maintenance	8,500
Water Street Parking Maintenance	8,000
Lease	2,024
Depreciation	10,000
Total Operating Expenditure	**40,609**
RESULT	**39,071**
OPERATING INCOME	
Sporting Ovals	
Sporting Oval Fees	-35,000
Total Operating Income	**-35,000**
CAPITAL INCOME	
Sporting Ovals	
Tfr from Community Facilities Reserve	-405,800
SCCF#3 - WW Skate Park Upgrade	-151,220
Total Capital Income	**-557,020**
Total Income	**-592,020**
OPERATING EXPENDITURE	
Sporting Ovals	
Maintenance Sporting Ovals	235,750
Electricity	24,000
Mobile Phone	600
Cleaning	6,150
Water Charges	6,000
Rates	14,247
Other Operating Expenses	100
Contribution to Plant	14,500
Facilities Maintenance	25,000
Depreciation	640,700
Total Operating Expenditure	**967,047**
CAPITAL EXPENDITURE	
Sporting Ovals	
SPORTING OVAL CAPITAL	
SCCF#3 - WW Skate Park Upgrade	151,220
Pump for Weethalle Dam	10,000
Ron Crowe Oval Seats	45,000
Ron Crowe Oval Upgrade	350,800
Total Capital Expenditure	**557,020**
Total Expenditure	**1,524,067**
RESULT	**932,047**

OPERATING INCOME	
Cycle/Walking Paths	
Total Operating Income	**0**
OPERATING EXPENDITURE	
Cycle/Walking Paths	
Maintenance	5,000
Depreciation	18,000
Total Operating Expenditure	**23,000**
CAPITAL EXPENDITURE	
Cycle/Walking Paths	
Total Capital Expenditure	**0**
Total Expenditure	**23,000**
RESULT	**23,000**
OPERATING INCOME	
Ancillary Street Maintenance	
Total Operating Income	
OPERATING EXPENDITURE	
Ancillary Street Maintenance	
Tree Planting	15,000
Water	1,600
Maintenance	247,000
Total Operating Expenditure	**263,600**
RESULT	**263,600**
OPERATING INCOME	
Sports Stadium	
Stadium Fees	-20,000
Total Operating Income	**-20,000**
CAPITAL INCOME	
Sports Stadium	
SCCF#3 - Outdoor Basketball Court Upgrade	-214,000
Total Capital Income	**-214,000**
Total Income	**-234,000**
OPERATING EXPENDITURE	
Sports Stadium	
Electricity	7,000
Water Charges	1,000
Depreciation	55,000
Sanitary Maintenance	2,000
Cleaning & Maintenance	51,250
Total Operating Expenditure	**116,250**
CAPITAL EXPENDITURE	
Sports Stadium	
SCCF#3 - Outdoor Basketball Court Upgrade	214,000
Total Capital Expenditure	**214,000**
Total Expenditure	**330,250**
RESULT	**96,250**
NETT OVERALL RESULT	**3,708,691**
POOLS	
OPERATING INCOME	

Holland Park Pool	
Pool Income	-20,000
Total Operating Income	**-20,000**
CAPITAL INCOME	
Holland Park Pool	
Tfr from Community Facilities Reserve	-35,000
Total Capital Income	**-35,000**
Total Income	**-55,000**
OPERATING EXPENDITURE	
Holland Park Pool	
Sundry Expenses	200
Electricity	20,000
Rates	9,778
Water Charges	6,600
Gas - Holland Park Pool	5,000
Telephone Charges	500
Mobile Phone	0
Chemicals	7,000
Maintenance & Repairs	29,000
Depreciation	128,400
Pool Contract	170,445
Total Operating Expenditure	**376,923**
CAPITAL EXPENDITURE	
Holland Park Pool	
Re-tile changerooms	35,000
Total Capital Expenditure	**35,000**
Total Expenditure	**411,923**
RESULT	**356,923**
OPERATING INCOME	
Ungarie Pool	
Total Operating Income	
CAPITAL INCOME	
Ungarie Pool	
Total Capital Income	
Total Income	
OPERATING EXPENDITURE	
Ungarie Pool	
Chemicals	3,000
Electricity	1,000
Telephone Charges	1,400
Water Charges	2,300
Maintenance & Repairs	10,000
Rates	3,101
Sundry Expenses	200
Depreciation	11,300
Total Operating Expenditure	**32,301**
CAPITAL EXPENDITURE	
Ungarie Pool	
Total Capital Expenditure	**0**
Total Expenditure	**32,301**

RESULT	**32,301**
NETT OVERALL RESULT	**389,224**
COUNCIL PROPERTY MAINTENANCE	
OPERATING INCOME	
Council Chambers	
Total Operating Income	
OPERATING EXPENDITURE	
Council Chambers	
Cleaning	38,500
Electricity	30,000
Rates	240
Water Charges	6,000
Security	1,000
Waste Disposal	200
Depreciation	70,000
Total Operating Expenditure	**145,940**
CAPITAL EXPENDITURE	
Council Chambers	
Total Capital Expenditure	**0**
Total Expenditure	**145,940**
RESULT	**145,940**
OPERATING INCOME	
10 Shire St	
Total Operating Income	
OPERATING EXPENDITURE	
10 Shire St	
Cleaning	10,500
Electricity	3,000
Rates	3,239
Water Charges	700
Depreciation	17,300
Total Operating Expenditure	**34,739**
CAPITAL EXPENDITURE	
10 Shire St	
Total Capital Expenditure	**0**
Total Expenditure	**34,739**
RESULT	**34,739**
OPERATING INCOME	
Public Halls & Museums	
Museum Advisor Contribution	-10,507
Sundry Income	-2,102
Transfer fr Infrastructure Renewal Reserve	-94,580
Total Operating Income	**-107,189**
OPERATING EXPENDITURE	
Public Halls & Museums	
Museum Advisor Expense	15,450
Museum Advisor Travelling	6,242
Electricity	1,500
Rates	13,997

Water Charges	3,600
Depreciation	66,400
Total Operating Expenditure	**107,189**
CAPITAL EXPENDITURE	
Public Halls & Museums	
Total Capital Expenditure	**0**
Total Expenditure	**107,189**
RESULT	**0**
OPERATING INCOME	
Caravan Park	
Caravan Park Lease	-21,300
Tfr from Infrastructure Reserve	-50,000
Total Operating Income	**-71,300**
OPERATING EXPENDITURE	
Caravan Park	
Repairs & Maintenance	5,000
Depreciation	39,640
Total Operating Expenditure	**44,640**
CAPITAL EXPENDITURE	
Caravan Park	
Replacement Office	50,000
Total Capital Expenditure	**50,000**
Total Expenditure	**94,640**
RESULT	**23,340**
OPERATING INCOME	
Residences	
Calleen St Rental	-14,350
Rental - Residences (Input Taxed)	-61,500
Total Operating Income	**-75,850**
OPERATING EXPENDITURE	
Residences	
Rent	43,050
Water Charges	600
Rates - Council Properties	1,799
Maintenance & Operating Costs	10,000
Depreciation	7,500
Total Operating Expenditure	**62,949**
CAPITAL EXPENDITURE	
Residences	
Total Capital Expenditure	0
Total Expenditure	**62,949**
RESULT	**-12,901**
OPERATING INCOME	
Literary Institute	
Rental	-5,000
Total Operating Income	**-5,000**
OPERATING EXPENDITURE	
Literary Institute	
Maintenance & Repair	2,000
Depreciation	35,000

Total Operating Expenditure	**37,000**
CAPITAL EXPENDITURE	
Literary Institute	
Total Capital Expenditure	0
Total Expenditure	**37,000**
RESULT	**32,000**
OPERATING INCOME	
123 Railway Rd, WW (Mens Shed)	
Rental	-52
Total Operating Income	**-52**
OPERATING EXPENDITURE	
123 Railway Rd, WW	
Electricity	1,200
Rates	1,289
Water Charges	200
Maintenance & Repair	500
Total Operating Expenditure	**3,189**
CAPITAL EXPENDITURE	
123 Railway Rd, WW	
Total Capital Expenditure	0
Total Expenditure	**3,189**
RESULT	**3,137**
OPERATING INCOME	
Ungarie Retirement Village	
Total Operating Income	**0**
OPERATING EXPENDITURE	
Ungarie Retirement Village	
Other	50
Depreciation	23,000
Total Operating Expenditure	**23,050**
RESULT	**23,050**
OPERATING INCOME	
Caltex Truck Stop	
Rental	-125,000
Total Operating Income	**-125,000**
OPERATING EXPENDITURE	
Caltex Truck Stop	
Expenditure	15,000
Total Operating Expenditure	**15,000**
RESULT	**-110,000**
OPERATING INCOME	
West Wyalong Ambulance Station	
Rental	-5,125
Total Operating Income	**-5,125**
OPERATING EXPENDITURE	
West Wyalong Ambulance Station	
Maintenance & Repair	500
Depreciation	4,000
Total Operating Expenditure	**4,500**

RESULT	**-625**
OPERATING INCOME	
Surplus Land/Operational Land	
Fees	-15,000
Total Operating Income	**-15,000**
OPERATING EXPENDITURE	
Surplus Land/Operational Land	
Water Charges	200
Rates	6,058
Total Operating Expenditure	**6,258**
RESULT	**-8,742**
OPERATING INCOME	
184 Main Street W Wyalong	
Rental	-13,325
Total Operating Income	**-13,325**
OPERATING EXPENDITURE	
184 Main Street W Wyalong	
Maintenance & Repair	5,000
Rates	4,213
Water Charges	800
Depreciation	4,500
Total Operating Expenditure	**14,513**
CAPITAL EXPENDITURE	
184 Main Street W Wyalong	
Total Capital Expenditure	**0**
Total Expenditure	**14,513**
RESULT	**1,188**
NETT OVERALL RESULT	**131,126**
WASTE MANAGEMENT	
OPERATING INCOME	
Domestic & Trade Waste Management	
Trade Waste Charges	-291,249
DWMS Charges	-934,594
Interest - Domestic Waste	-4,500
Interest Trade Waste	-1,000
Sundry	-250
Pension Rebate Subsidy DWMS	-20,650
RMCC	
Total	**-1,252,243**
Waste Management	
Waste Fees and Charges	-155,000
Sundry Income	-50
Interest - Domestic Waste	-100
Materials Recycling	-25,000
Total	**-180,150**
Total Operating Income	**-1,432,393**
CAPITAL INCOME	
Domestic & Trade Waste Management	
Total Capital Income	0

Total Income	**-1,432,393**
OPERATING EXPENDITURE	
Domestic & Trade Waste Management	
Operation Costs - DWM	176,400
less: Pensions	51,762
Education Program	500
Contribution to Plant	38,810
Environmental Protection Licence Fee	200
Domestic Waste Tipping Costs	280,000
	547,672
Waste Management	
Annual Leave	28,000
Sick Leave	3,800
Superannuation	24,205
Public Holidays	9,622
West Wyalong Tip Contractors	5,000
W Wyalong Maintenance	404,875
Operations - Ungarie	25,000
Operations - Barmedman	25,000
W Wyalong Electr& Gas Exp	2,700
W Wyalong Water Exp-Prop	1,200
W WyalongTelephone-Mobil	400
Operations - Weethalle	10,000
Operations - Tallimba	30,430
Operations - Mirrool	23,938
Operations - Naradhan	7,000
Operations - Kikoria	7,000
WASTE MANAGEMENT TOTAL	
Tfer of Op Costs to DWM (Tipping)	-280,000
Tip Restoration	6,200
Free Tip Days (2)	13,000
Rates	4,130
Transfer to Plant Replacement Reserve Traxcavator & Street S	115,000
Recycling	2,000
E Waste	1,000
Transfer fr Eng Serv Employee Costs	125,402
Asset Administration Fee	70,000
Depreciation	30,665
Contribution to Plant (2 Cars plus Trax & Sweep)	76,676
Overheads	112,478
	884,721
Total Operating Expenditure	**1,432,393**
CAPITAL EXPENDITURE	
Waste Management	
Total Capital Expenditure	**0**
Total Expenditure	**1,432,393**
NETT OVERALL RESULT	**0**
SEWERAGE SERVICES	

OPERATING INCOME	
Sewer	
Rates	-1,695,095
Interest on Investments	-5,500
Pensioner Rebate Subsidy - Sewer	-20,500
Application Fees	-1,000
Fees - Liquid Waste Disposal	-30,500
Sewer Headworks Contrib (Sec 64)	-1,000
Liquid Waste	-100
Total Operation Income	**-1,753,695**
CAPITAL INCOME	
Sewer	
Total Capital Income	
Total Income	**-1,753,695**
OPERATING EXPENDITURE	
Administration	
Water Directorate Membership Fees	565
Salary & Wages	207,000
Annual Leave	11,385
Sick Leave	3,105
Superannuation	17,595
Public Holidays	3,000
Telephone	600
Mobile Phone	22,000
Consultancy - Sewer IWCM Plan	16,000
less: Pension Rebates	42,025
Transfer to Eng Serv Employee Costs	121,750
Asset Administration Fee	70,000
Contribution to Plant	14,500
Overheads	117,131
Depreciation	304,000
Transfer to Sec 64 Contributions reserve	1,000
	951,656
Treatment Works	
Transfer to Reticulation	40,000
Energy Costs	8,000
Telephone Charges	1,000
Maintenance	312,000
Treatment Works - Cleaning	1,000
Water	9,000
Depreciation	9,000
Contribution to Plant	29,000
	409,000
Pumping Station	
Operating Expenditure	88,100
Energy Costs	22,000
Water	16,000
Rates	4,997
	131,097
Sewer Mains	

Maintenance	264,566
	264,566
Total Operating Expenditure	**1,756,319**
CAPITAL EXPENDITURE	
Sewer	
RETICULATION	
OPERATING INCOME	
Transfer from Reticulation reserve	
Grey Water Removal	-40,000
OPERATING EXPENDITURE	
Reticulation - Pipe Maintenance	20,500
Reticulation Reserve	14,376
Depreciation	2,500
Total Capital Expenditure	**-2,624**
Total Expenditure	**1,753,695**
NETT OVERALL RESULT	**0**
TOTAL WORKS & SERVICES	**6,476,279**

BLAND SHIRE COUNCIL
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Combined Delivery Program & Operational Plan

2017 - 2021

Your Vision, Our Future – Bland Shire
Combined Delivery Program & Operational Plan
Adopted: 20 June 2017
Revised: April 2018
Adopted: 19 June 2018
Revised: April 2019
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Revised: April 2020
Adopted: 16 June 2020