

2025

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BLAND SHIRE COUNCIL
west wyalong



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Introduction

The Council's Operational Plan outlines our commitment to delivering high-quality services and strategic initiatives that support the vision of a thriving, inclusive, and sustainable community. Guided by the themes of *Place*, *Growth*, *People*, *Family*, and *Home*, this plan translates our long-term goals into practical actions for the year ahead.

Each theme reflects a core priority for our community: *Place* focuses on vibrant, safe, and connected environments; *People* highlights wellbeing, equity, and opportunity for all; *Growth* safeguards responsible planning and economic vitality; *Family* supports nurturing and resilient households; and *Home* addresses housing, livability, and a sense of belonging.

Together, these themes shape a roadmap that responds to current challenges while laying the groundwork for a stronger future. This plan reinforces our shared purpose—to build a community where everyone has the opportunity to live well, now and for generations to come.

Bland Shire's Councillors – 2024 to 2028

Bland Shire
Councillors elected
in September 2024
are pictured: (back
row from left)
Cr Mal Carnegie,
Cr Jill Funnell,
Cr Tony Lord,
Cr Brian Monaghan
– Mayor,
Cr Holly Brooks,
Cr Rod Crowe.
Front, from left,
Cr Liz McGlynn,
Cr Emma
Henderson,
Cr Lisa Minogue –
Deputy Mayor



The Operational Plan's key elements

Community Strategic Plan	Delivery Program strategy	Operational Plan actions																																																
<p>Theme--PLACE†</p> <table border="1"> <thead> <tr> <th>□</th><th>Priorities, Aspirations and Objectives‡</th><th>Quadruple Bottom Line§</th></tr> </thead> <tbody> <tr> <td>Pa</td><td>1. Public places and facilities are well maintained and easy to access.¶</td><td></td></tr> <tr> <td>La</td><td>2. Lifestyle is supported through well-maintained built and natural environments.¶</td><td></td></tr> <tr> <td>Aa</td><td>3. All visitors and tourists are welcome within our communities.¶</td><td></td></tr> <tr> <td>Ca</td><td>4. Community culture is nurtured and enriched through respectful and relevant activities and events.¶</td><td></td></tr> <tr> <td>Ea</td><td>5. Existing and future assets are planned for, well-managed and funded through appropriate programs, plans and budgets to support a growing community.¶</td><td></td></tr> </tbody> </table>	□	Priorities, Aspirations and Objectives‡	Quadruple Bottom Line§	Pa	1. Public places and facilities are well maintained and easy to access.¶		La	2. Lifestyle is supported through well-maintained built and natural environments.¶		Aa	3. All visitors and tourists are welcome within our communities.¶		Ca	4. Community culture is nurtured and enriched through respectful and relevant activities and events.¶		Ea	5. Existing and future assets are planned for, well-managed and funded through appropriate programs, plans and budgets to support a growing community.¶		<p>Place 1: Public places and facilities are well maintained and easy to access.¶</p> <p>Delivery Program Activities to achieve CSP objectives¶</p> <p>a) Partner with stakeholders to provide infrastructure and improve access to services and facilities.¶ b) Maintain parks, ovals and recreational facilities to approved standards.¶ c) Implement the water efficiency recommendations of the Temora and Bland Shires Drought Resilience Plan.¶</p>	<p>Operational Plan Actions to support Delivery Program objectives:¶</p> <table border="1"> <thead> <tr> <th>Code</th><th>Action</th><th>Responsible Officer/Function</th></tr> </thead> <tbody> <tr> <td>15</td><td>Facilitate the delivery of accessible services and infrastructure.¶</td><td>Community Development Officer</td></tr> <tr> <td>25</td><td>Manage and administer Council's Access Incentive Scheme to improve accessibility to local buildings and business premises across the Shire.¶</td><td>Manager Development & Regulatory Services</td></tr> <tr> <td>35</td><td>Develop Council Facility Accessibility Audit.¶</td><td>Manager Development & Regulatory Services</td></tr> <tr> <td>45</td><td>Identify and source funding for the adopted Sign and Recreation Plans.¶</td><td>Director Technical Services</td></tr> <tr> <td>55</td><td>Prepare Master Plan for Park Street Recreation Ground (M. Ziller-Crabb).¶</td><td>Manager Operations</td></tr> <tr> <td>65</td><td>Undertake specific facility audits.¶</td><td>Director Technical Services</td></tr> <tr> <td>75</td><td>Responsible manage asset renewal and maintenance for current and future generations.¶</td><td>Workshop & Plant Coordinator</td></tr> <tr> <td>85</td><td>Administer Council's plant and fleet by consulting effective light and heavy plant replacement programs.¶</td><td>Workshop & Plant Coordinator</td></tr> <tr> <td>95</td><td>Complete and implement a sewer service strategy.¶</td><td>Manager Operations</td></tr> </tbody> </table> <p>Support and Recreation Plan Bland Shire Councils - March 2024 Support and Recreation Plan Bland Shire Councils - March 2024</p>	Code	Action	Responsible Officer/Function	15	Facilitate the delivery of accessible services and infrastructure.¶	Community Development Officer	25	Manage and administer Council's Access Incentive Scheme to improve accessibility to local buildings and business premises across the Shire.¶	Manager Development & Regulatory Services	35	Develop Council Facility Accessibility Audit.¶	Manager Development & Regulatory Services	45	Identify and source funding for the adopted Sign and Recreation Plans.¶	Director Technical Services	55	Prepare Master Plan for Park Street Recreation Ground (M. Ziller-Crabb).¶	Manager Operations	65	Undertake specific facility audits.¶	Director Technical Services	75	Responsible manage asset renewal and maintenance for current and future generations.¶	Workshop & Plant Coordinator	85	Administer Council's plant and fleet by consulting effective light and heavy plant replacement programs.¶	Workshop & Plant Coordinator	95	Complete and implement a sewer service strategy.¶	Manager Operations
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<p>The Community Strategic plan is the starting point for the development of Council's Integrated Planning and Reporting documents. This Community Strategic Plan was endorsed by Council at its meeting on 18 February 2025 with resolution number 11022025. It sets out the ten-year agenda and identifies other organisations involved in bringing the aspirations of the community to fruition. While Council prepares this document on behalf of the community, it is not responsible for delivering it all. This element also includes references to the Quadruple Bottom Line of economic, environment, leadership and social outcomes.</p>	<p>The Delivery Program establishes the commitment of the current Council to the Community and identifies what programs and projects this Council wants to deliver on behalf of the community. It sets out the principal activities to be undertaken by the council to perform its functions, is a four-year document which must be established after each ordinary election.</p>	<p>The actions listed in the Operational Plan identify what undertakings will be embark on by Council during the financial year. The final document will also include the Budget for the 2025/26 year as well as the measures which will be used to report back to the Council and the community as to how progress is being achieved.</p>																																																

How to read this plan

The **Operational Plan** (OP) is a key component of the NSW Integrated Planning and Reporting (IP&R) Framework, which starts with the 10-year Community Strategic Plan (CSP) document.

The OP outlines the specific actions, projects, and budgets a council will deliver in a single financial year to achieve the objectives set out in the Delivery Program.

While the Delivery Program strategies provide a four-year view, the Operational Plan translates that vision into detailed, actionable steps with clear responsibilities.

It ensures accountability and transparency in council operations and helps track progress toward long-term community goals.

DRAFT Operational Plan 2025/26

Place 1: Public places and facilities are well maintained and easy to access.

Delivery Program Strategies to achieve CSP objectives

- a) Partner with stakeholders to provide infrastructure and improve access to services and facilities
- b) Maintain parks, ovals and recreational facilities to approved standards
- c) Implement the water efficiency recommendations of the Temora and Bland Shires Drought Resilience Plan.

Operational Plan Actions to support Delivery Program objectives:

Delivery Program objective	Code	Operational Plan Action	Responsible Officer Position
Facilitate the delivery of accessible services and infrastructure.	1. →	Promote Access Mobility Map.	Community Development Officers
	2. →	Manage and administer Council's Access Incentive Scheme to improve accessibility to local buildings and business premises across the Shire.	Manager Development & Regulatory Services
	3. →	Develop Council Facility Accessibility Audit Plan	Manager Development & Regulatory Services
	4. →	Identify and source funding for the adopted Sport and Recreation Plan	Director Technical Services



CSP Themes

DP Strategies

OP Actions and Responsible Officers



Theme - PLACE

	Priorities, Aspirations and Objectives	Quadruple Bottom Line
P	1. Public places and facilities are well maintained and easy to access.	
L	2. Lifestyle is supported through well-maintained built and natural environments.	
A	3. All visitors and tourists are welcome within our communities.	
C	4. Community culture is nurtured and enriched through respectful and relevant activities and events.	
E	5. Existing and future-assets are planned for, well managed and funded through appropriate programs, plans and budgets to support a growing community.	

Place 1: Public places and facilities are well maintained and easy to access.

Delivery Program Strategies to achieve CSP objectives

- a) Partner with stakeholders to provide infrastructure and improve access to services and facilities.
- b) Maintain parks, ovals and recreational facilities to approved standards
- c) Implement the water efficiency recommendations of the Temora and Bland Shires Drought Resilience Plan.

Operational Plan Actions to support Delivery Program objectives:

Delivery Program objective	Code	Operational Plan Action	Responsible Officer Position
Facilitate the delivery of accessible services and infrastructure.	1.	Promote Access Mobility Map.	Community Development Officer
	2.	Manage and administer Council's Access Incentive Scheme to improve accessibility to local buildings and business premises across the Shire.	Manager Development & Regulatory Services
	3.	Develop Council Facility Accessibility Audit Plan	Manager Development & Regulatory Services
	4.	Identify and source funding for the adopted Sport and Recreation Plan	Director Technical Services

Delivery Program objective	Code	Operational Plan Action	Responsible Officer Position
Develop mechanisms to attract people to live within Bland Shire	5.	Investigate and support actions that increase both temporary and permanent housing stock. ¹	General Manager
	6.	Prepare Master Plan for Park Street Recreation Ground (McAlister Oval) ²	Manager Operations
	7.	Undertake Sports Facilities Audit ³	Director Technical Services
Responsibly manage asset renewal and maintenance for current and future generations.	8.	Administer Council's plant and fleet by conducting effective light and heavy plant replacement programs.	Workshop & Plant Coordinator
	9.	Council's plant is repaired, maintained and serviced in accordance with maintenance schedule and manufacturer's requirements.	Workshop & Plant Coordinator
Provide adequate water storage and management for future use within Council's community facilities.	10.	Complete and implement a sewer services strategy	Manager Operations
	11.	Prepare long term wastewater asset maintenance and renewal programs according to priorities and funding availability.	Director Technical Services
Effectively manage and maintain existing stormwater and sewerage infrastructure.	12.	Undertake Sewerage System Inspections.	Sewer and Waste Coordinator

¹ Temora and Bland Shires Drought Resilience Plan

² Sport and Recreation Plan Bland Shire Council – March 2025

³ Sport and Recreation Plan Bland Shire Council – March 2025

Delivery Program objective	Code	Operational Plan Action	Responsible Officer Position
Partner with stakeholders to provide infrastructure and improve access to services and facilities.	13.	Advocate to State and Federal Governments to introduce mechanisms for greater contributions from multinationals who purchase farming land to assist in the preservation of the community's social fabric.	General Manager

Place 2 - Lifestyle is supported through well-maintained built and natural environments.

Delivery Program Strategies to achieve CSP objectives

Strategy

- a) Implement the actions identified within the Bland Housing Strategy.
- b) Implement the vacant housing strategy of the Temora and Bland Shires Drought Resilience Plan.

Operational Plan Actions to support Delivery Program objectives:

Delivery Program objective	Code	Operational Plan Action	Responsible Officer Position
Liaise with utility providers to guarantee a quality sustainable service to the community.	14.	Engage and advocate on behalf of the Bland community with relevant stakeholders for reliable and efficient utilities and services.	General Manager
	15.	Facilitate infrastructure planning and funding processes to support proposed development and is financially viable. ⁴	Director Technical Services
In collaboration with users provide facilities that are accessible to acceptable standards.	16.	Investigate provision of sustainable water source for Ungarie Bowls Club. ⁵	Foreman Urban

⁴ Bland Shire Housing Strategy 2022

⁵ Sport and Recreation Plan Bland Shire Council – March 2025

Delivery Program objective	Code	Operational Plan Action	Responsible Officer Position
Use planning and heritage policies and controls to protect and improve the unique built environment.	17.	Update Development Control Plan.	Manager Development & Regulatory Services
	18.	Review Local Environmental Plan.	Manager Development & Regulatory Services

Place 3 - All visitors and tourists are welcome within our communities.

Delivery Program Strategies to achieve CSP objectives

Strategy:

Implement the actions identified within the Riverina Murray Destination Management Plan to promote the Bland Shire.

Operational Plan Actions to support Delivery Program objectives:

Delivery Program objective	Code	Operational Plan Action	Responsible Officer Position
Work with the tourism industry to identify and develop products and services that appeal to visitors of the Shire.	19.	Maintain relationships with NSW and Australian tourism agencies and other regional stakeholders to progress tourism initiatives within the Bland Shire.	Tourism & Administration Officer
	20.	Promote tourism and visitation to Bland Shire through quality and accessible Visitor Information Services.	Tourism & Administration Officer
Attract a diverse range of Visitors to the Shire.	21.	Investigate technology and or tourism initiatives/attractions to improve the visitor experience within Bland Shire.	Tourism & Administration Officer
	22.	Develop a Tourism Destination Management Plan for West Wyalong and the Bland Shire.	Tourism & Administration Officer

Delivery Program objective	Code	Operational Plan Action	Responsible Officer Position
Develop products and services to promote local tourism and grow the visitor economy	23.	Undertake a feasibility study into the development of a standalone Visitor Information Centre for the Bland Shire.	General Manager
	24.	Revisit the recreational lake proposal for the purpose of increasing the Leisure & Recreational Activities within the Bland Shire. ⁶	Director Technical Services

⁶ Sport and Recreation Plan Bland Shire Council – March 2025

Place 4 - Community culture is nurtured and enriched through respectful and relevant activities and events.

Delivery Program Strategies to achieve CSP objectives

Strategy:

- a) Provide cultural activities and community programs that foster social development and community wellbeing.
- b) Develop and support a strong sense of community, providing advice and support to community groups
- c) Acknowledgement of cultural days of significance across the Shire.

Operational Plan Actions to support Delivery Program objectives:

Delivery Program objective	Code	Operational Plan Action	Responsible Officer Position
Facilitate Council events to build social capital and a sense of belonging within the community.	25.	Facilitate Bland Shire Interagency meetings and networks.	Community Development Officer
	26.	Conduct library school holiday activities.	Coordinator Library Services
	27.	Coordinate Youth Week Activities.	Community Development Officer
	28.	Conduct community school holiday activities.	Community Development Officer
	29.	Coordinate Council's Civic functions inc: Citizenship Ceremonies and Australia Day.	Executive Assistant

Place 5 - Existing and future-assets are planned for, well managed and funded through appropriate programs, plans and budgets to support a growing community.

Delivery Program Strategies to achieve CSP objectives

Strategy:

- a) Develop and implement asset management strategies for existing and future infrastructure.
- b) Identify and plan for new infrastructure to meet the needs of the community.

Operational Plan Actions to support Delivery Program objectives:

Delivery Program objective	Code	Operational Plan Action	Responsible Officer Position
Work with the heavy transport industry and road related organisations to cooperatively improve access to road infrastructure.	30.	Process heavy vehicle road usage applications.	Director Technical Services
	31.	Engage with government agencies and other networks which impact road infrastructure and services within the Bland Shire.	Director Technical Services
Collaborate with transport providers to facilitate access within the shire and regional centres.	32.	Lobby Government for increased funding for road maintenance.	General Manager

Delivery Program objective	Code	Operational Plan Action	Responsible Officer Position
Responsibly manage asset renewal and maintenance for current and future generations.	33.	Monitor and implement the Annual Capital Works Program.	Director Technical Services
	34.	Develop and implement Asset Management Plans for Council assets, eg local road network, stormwater drainage, footpaths etc.	Director Technical Services
	35.	Design and source funding for the replacement of causeways on Quandialla Road.	Coordinator Rural
	36.	Undertake an audit on causeways on unsealed roads.	Coordinator Rural
Identify and plan for new infrastructure.	37.	Develop program for staged implementation of key elements of the adopted Main Street Revitalisation Plan	Director Technical Services
	38.	Identify and source funding for the adopted Main Street Revitalisation Plan	Director Technical Services
	39.	Undertake a feasibility study into the development of a warm-water program pool at Holland Park. ⁷	Manager Operations
	40.	Finalise the Saloon Car Drag Strip project.	Director Technical Services

⁷ Sport and Recreation Plan Bland Shire Council – March 2025



Theme - GROWTH

	Priorities, Aspirations and Objectives	Quadruple Bottom Line
G	1. Good Governance is integral to Council's operations and management of community resources	
R	2. Resilience is embedded into the community through robust economic planning and quality social programs.	
O	3. Opportunities are embraced to build on existing and future industries.	
W	4. Wholistic approaches are taken to consider community issues.	
T	5. Traditional heritage and local places of importance are valued and maintained.	
H	6. Honest and open communication enables an informed and engaged community.	

Growth 1 Good Governance is integral to Council's operations and management of community resources.

Delivery Program Strategies to achieve CSP objectives

Strategy:

- a) Timely implementation of Council resolutions.
- b) The long-term financial sustainability of Council is supported through effective and prudent financial and asset management

Operational Plan Actions to support Delivery Program objectives:

Delivery Program objective	Code	Operational Plan Action	Responsible Officer Position
Users of Council's facilities comply with agreements.	41.	Maintain regular Contact with User Groups.	Director Technical Services
The long-term financial sustainability of Council is supported through effective and prudent financial management	42.	Prepare Quarterly Budget Review Statements for analysis by Directors within two weeks of end of quarter.	Manager Customer & Financial Services
	43.	Effectively manage Council's financial procedures, eg investments, payments, processing and debt recovery.	Manager Customer & Financial Services
	44.	Complete financial statements and lodge in accordance with statutory requirements.	Manager Customer & Financial Services

Delivery Program objective	Code	Operational Plan Action	Responsible Officer Position
	45.	Review Council's financial performance against the Long-Term Financial Plan and report against Office of Local Government Financial Performance Ratios.	Manager Customer & Financial Services
	46.	Conduct budget briefing sessions for Councillors.	Director Corporate and Community Services
	47.	Streamline processes to assist in accuracy of annual stocktake.	Workshop & Plant Coordinator
	48.	Significant Capital Projects are assessed and reviewed prior to lodgement of funding requests.	General Manager
Review and implement Council policies and comply with WH&S and Risk Management requirements.	49.	Deliver Bland Shire Council's Work Health and Safety program.	WHS Officer
	50.	Manage Council's Insurance Policies and claims.	Risk & Insurance Officer
	51.	Deliver Council's Enterprise Risk Management (ERM) Program.	Risk & Insurance Officer
Develop, implement and promote best practice governance policies and procedures.	52.	Facilitate the Audit, Risk and Improvement Committee and Internal Audit function within the organisation as per legislation.	Director Corporate and Community Services
	53.	Coordinate the review of Council's policies and procedures.	Director Corporate and Community Services
Establish a service review program in accordance with the requirements of the OLG.	54.	A minimum of one service review per annum is scheduled on a risk-based evaluation process.	General Manager

Growth 2 Resilience is embedded into the community through robust economic planning and quality social programs.

Delivery Program Strategies to achieve CSP objectives

Strategy

- a) Implement the Resilience Project in accordance with the Temora and Bland Shires Drought Resilience Plan.
- b) Preparation of a Bland Shire Economic Development Strategy.

Operational Plan Actions to support Delivery Program objectives:

Delivery Program objective	Code	Operational Plan Action	Responsible Officer Position
Improve community-wide well-being through The Resilience Project ⁸	55.	Develop a communications campaign to accompany program launch leveraging local media entities and school communication channels.	Media and Communications Officer
	56.	Investigate local sponsorship and other avenues to support long-term funding of project.	Community Development Officer
	57.	Attract interest from a university research program to track and evaluate the program's effectiveness in addressing mental health and wellbeing challenges	Director Corporate and Community Services

⁸ Temora and Bland Shires Drought Resilience Plan 2024

Delivery Program objective	Code	Operational Plan Action	Responsible Officer Position
		brought on by drought in agriculturally dependent communities.	
Actively attract businesses and industry to relocate within the Shire	58.	Seek funding to develop an Economic Development Strategy for Bland Shire.	General Manager
	59.	Maintain engagement and communication with the Shire's existing industries including support for diversification and alternate industry or business.	General Manager
	60.	Investigate options for the further development of land for business and industry activities.	General Manager
	61.	Advocate with State and Federal Government for the preservation and development of existing industries.	General Manager

Growth 3 Opportunities are embraced to build on existing and future industries.

Delivery Program Strategies to achieve CSP objectives

Strategy

- a) Actively attract businesses and industry to relocate within the Shire
- b) Maintain engagement and communication with the Shire's existing industry including support for diversification and alternate industry or business
- c) Lobby for and work with industry, government and education providers to safeguard access to competitive telecommunication services for Bland Shire residents and businesses

Operational Plan Actions to support Delivery Program objectives:

Delivery Program objective	Code	Operational Plan Action	Responsible Officer Position
Lobby for and work with industry, government and education providers to safeguard access to competitive telecommunication services for Bland Shire residents and businesses.	62.	Advocate for improved telecommunications access in regional areas of Bland Shire ⁹ .	General Manager
The availability of commercial and industrial land, coupled with our geographic location, will be	63.	Identify and act on avenues for improving and promoting the Shire's (commercial) industrial land.	General Manager

⁹ Bland Shire Digital Connectivity Plans

maximised and marketed to boost economic growth.			
	64.	Facilitate the provision of additional supply of key worker accommodation that is appropriate to the context and setting of the area. ¹⁰	Director Technical Services
	65.	Future proof housing and infrastructure to safeguard long term sustainability. ¹¹	Director Technical Services

¹⁰ Bland Shire Housing Strategy 2022

¹¹ Bland Shire Housing Strategy 2022

Growth 4 Wholistic approaches are taken to consider community issues.

Delivery Program Strategies to achieve CSP objectives

Strategy:

- a) Encourage village residents to participate in community forums
- b) Provide innovative and accessible communication mechanisms to Shire residents to encourage active participation in Council's future

Operational Plan Actions to support Delivery Program objectives:

Delivery Program objective	Code	Operational Plan Action	Responsible Officer Position
Encourage village residents to participate in community forums.	66.	Engage with communities on local priorities through community forums and other opportunities and report back on forum outcomes.	Assets & Engineering Services Projects Officer
Support a sustainable environment for current and future generations through effective management of land and planning for the long term future by ensuring appropriate land is zoned and available to support business and industry growth.	67.	Continue to assess all development applications against environmental impact and legislative requirements.	Manager Development & Regulatory Services
	68.	Update a Biosecurity Control and Management Program in conjunction	Foreman - Environmental Services

Delivery Program objective	Code	Operational Plan Action	Responsible Officer Position
		with the Riverina Strategic Management Plan.	
	69.	Identify opportunities for infill and greenfield housing development, appropriate to environmental and infrastructure constraints. ¹²	Manager Development & Regulatory Services
	70.	Provide alternative housing and lot-sizing types that achieve housing choice in response to changing demographic trends. ¹³	Manager Development & Regulatory Services

¹² Bland Shire Housing Strategy 2022

¹³ Bland Shire Housing Strategy 2022

Growth 5 Traditional heritage and local places of importance are valued and maintained.

Delivery Program Strategies to achieve CSP objectives

Strategy

- a) Support and strengthen our indigenous culture and history.
- b) Use planning and heritage policies and controls to protect and improve the unique built environment.
- c) Develop a Shire-wide Museum Strategy.

Operational Plan Actions to support Delivery Program objectives:

Delivery Program objective	Code	Operational Plan Action	Responsible Officer Position
Support and strengthen our indigenous culture and history.	71.	Contribute to the positive working relationship with the Local Aboriginal Lands Council.	General Manager
	72.	Develop and implement a Reconciliation Action Plan.	Community Development Officer
Use planning and heritage policies and controls to protect and improve the unique built environment.	73.	Review Bland Local Environmental Plan and investigate the inclusion of new heritage items.	Manager Development & Regulatory Services
	74.	Manage and administer the Heritage Advisory Program.	Manager Development & Regulatory Services
	75.	Finalise the Bland Shire Heritage Revitalisation program.	Building Maintenance Officer

Explore options to develop museum and gallery spaces within Bland Shire	76.	Seek funding to develop a Museum Strategy for Bland Shire.	Director Corporate and Community Services
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Growth 6 Honest and open communication enables an informed and engaged community.

Delivery Program Strategies to achieve CSP objectives

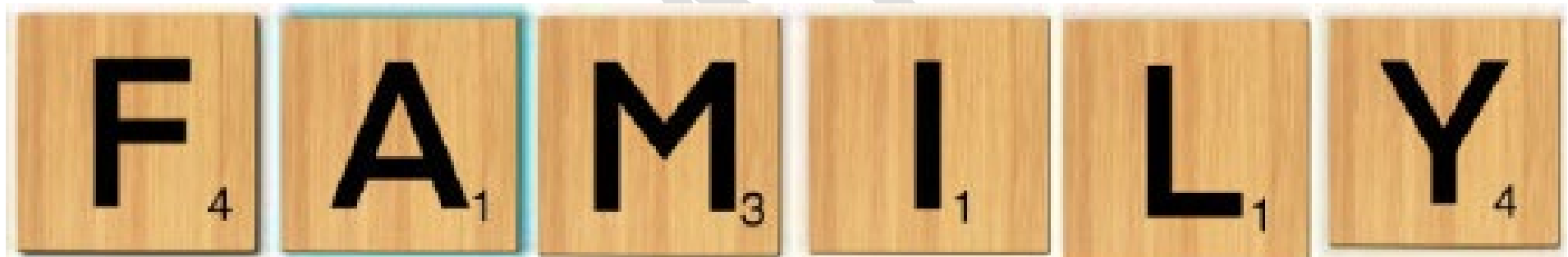
Strategy

- a) Maintain existing communication channels for consistent messaging and information sharing.
- b) Encourage residents to participate at community forums.
- c) Develop and implement a Communications Strategy for Bland Shire Council.
- d) Develop and maintain a stakeholder register for direct engagement with community.







Operational Plan Actions to support Delivery Program objectives:

Delivery Program objective	Code	Operational Plan Action	Responsible Officer Position
Actively engage with the community and promote open communication.	77.	Engage and communicate with Shire residents to promote social inclusion and foster lifelong learning in the library.	Coordinator Library Services
	78.	Council's online presence is engaging, up to date and Council programs are promoted.	Media and Communications Officer
	79.	Council's activities are promoted through various media outlets.	Media and Communications Officer
	80.	Engage and communicate with Shire residents to promote social inclusion and foster lifelong learning in the library.	Coordinator Library Services

Promote and advocate improved management of, and access to, information across Council	81.	Provide information required in compliance with the Government Information (Public Access) Act and appropriately display on Council's website.	Director Corporate and Community Services
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Theme - FAMILY

	Priorities, Aspirations and Objectives	Quadruple Bottom Line
F	1. Facilitated services meet our community's requirements.	
A	2. Advocacy and action for local communities is undertaken to address their needs.	
M	3. Maintained and developed new pathways assist businesses to thrive.	
I	4. Inclusive activities are available across the shire.	
L	5. Local and regional stakeholders contribute to Council's planning for the community.	
Y	6. Young and old are valued members of our community.	

Family 1. Facilitated services meet our community's requirements.

Delivery Program Strategies to achieve CSP objectives

Strategy

- a) Provide services to the frail, aged, disabled and their carers
- b) Provide quality, accredited and affordable education and care services within Bland Shire and surrounds

Operational Plan Actions to support Delivery Program objectives:

Delivery Program objective	Code	Operational Plan Action	Responsible Officer Position
Provide quality and affordable education and care services within the Bland Shire	82.	Implement and participate with the NSW Department of Education, Assessment and Rating regulations and guidelines.	Coordinator Children's Services Unit
	83.	Conduct an annual survey, allowing community members an opportunity to voice their visions and goals for all Children's Services.	Coordinator Children's Services Unit
	84.	Review, maintain and update all service policies and procedures as required or as per regulation changes/amendments.	Coordinator Children's Services Unit
	85.	Involve all educators in the process to implement and maintain self-assessment tools for all services.	Coordinator Children's Services Unit

	86.	Encourage members from the community and actively engage current members to participate in the Toy Library service allowing access to quality and educational resources.	Coordinator Children's Services Unit
Provide services to the frail, aged, disabled and their carers.	87.	Review and update the Disability Inclusion Action Plan.	Community Development Officer
	88.	Network with service providers to strengthen relationships within community.	Community Development Officer
	89.	Review existing services in line with service model and government requirements.	Coordinator Community Care
	90.	Develop and implement programs to meet required need.	Coordinator Community Care
	91.	Provide services and activities to towns and villages in the Shire.	Coordinator Community Care
	92.	Undertake regular surveys across all services including seeking and recording client feedback.	Coordinator Community Care
	93.	Continue to support and provide information to members of the community seeking assistance in accessing services available.	Coordinator Community Care

Family 2 Advocacy and action for local communities is undertaken to address their needs.

Delivery Program Strategies to achieve CSP objectives

Strategy

- a) Maintain active communication with health and allied health providers.
- b) Advocate for and on behalf of the community for improved access to emergency health services.
- c) Participate in and represent the community at regional bodies and organisations.

Operational Plan Actions to support Delivery Program objectives:

Delivery Program objective	Code	Operational Plan Action	Responsible Officer Position
Collaborate with the Murrumbidgee Primary Health Network and the Murrumbidgee Local Health District to facilitate access to health support programs and training.	94.	Implement an Active Bland Program (free or low-cost programs for the community) ¹⁴	Director Corporate and Community Services
	95.	Participate in West Wyalong's Local Health Advisory Committee	Director Corporate and Community Services
Participate in and represent the community at regional bodies and	96.	Attend and participate in regional meetings including, but not limited to, Riverina East Regional Organisation of	General Manager

¹⁴ Sport and Recreation Plan Bland Shire Council – March 2025

Delivery Program objective	Code	Operational Plan Action	Responsible Officer Position
organisations that promote and support regional communities		Councils, Riverina Regional Libraries, Mining and Energy Related Councils, Newell Highway Taskforce, Goldenfields Water etc.	

Family 3. Maintained and developed new pathways assist businesses to thrive.

Delivery Program Strategies to achieve CSP objectives

Strategy:

- a) Funding sourced for the implementation of a Bland Shire Economic Development Strategy.
- b) The availability of commercial and industrial land, coupled with our geographic location, will be maximised and marketed to boost economic growth.
- c) Promote agricultural practices which are leading edge and efficient.
- d) Liaise with utility providers to guarantee a quality sustainable service to the community.
- e) Advocate with skills training providers to deliver local learning opportunities.

Operational Plan Actions to support Delivery Program objectives:

Delivery Program objective	Code	Operational Plan Action	Responsible Officer Position
Encourage and actively seek out businesses and industry to relocate within the Shire.	97.	Support business and/or industry operators to establish within Bland Shire through programs such as the Business Development Assistance Fund.	General Manager
Continue ongoing engagement and communication with the Shire's existing industry including support for diversification and alternate industry or business.	98.	Work with existing businesses and industry groups to improve economic activity within the shire.	General Manager

Promote agricultural practices which are leading edge and efficient.	99.	Provide a workshop/program targeting the agricultural industry.	Foreman - Environmental Services
	100.	Educate the community on benefits of protecting our environment by engaging in annual environmental activities.	Foreman - Environmental Services
	101.	Develop and deliver a community education and awareness program in relation to Environmental management and sustainability.	Foreman - Environmental Services

Family 4 Inclusive activities are available across the shire.

Delivery Program Strategies to achieve CSP objectives

Strategy

- a) Develop and support a strong sense of community, providing advice and support to community groups.
- b) Provide cultural activities and community programs that foster social development and community wellbeing.
- c) Support community organisations wishing to apply for funding for events and activities within the Shire.

Operational Plan Actions to support Delivery Program objectives:

Delivery Program objective	Code	Operational Plan Action	Responsible Officer Position
Provide cultural activities and community programs that foster social development and community wellbeing.	102.	Continue membership and participation with Eastern Riverina Arts Inc.	Community Development Officer
	103.	Facilitate visiting artist/exhibition/performance	Community Development Officer

Maintain parks, ovals and recreational facilities to approved standards.	104.	Inspect and maintain Council's open spaces and facilities.	Manager Operations
	105.	Seek community access to the maze located beside McCann Park ¹⁵ .	Manager Operations
Develop and implement a Volunteer Recognition program in line with the NSW Volunteering Strategy.	106.	Investigate existing volunteering to identify gaps and barriers.	Director Corporate and Community Services

¹⁵ Main Street Revitalisation Plan 2025

Family 5. Local and regional stakeholders contribute to Council's planning for the community.

Delivery Program Strategies to achieve CSP objectives

Strategy

- a) Implement the Temora and Bland Shires Drought Resilience Plan.
- b) Implement the Disaster Risk Reduction guidance from the REROC.
- c) Prepare plans and frameworks for climate change mitigation and adaptation.
- d) Improve community awareness and preparedness for natural hazard events including flood, bushfire, drought and storms.
- e) Maintain representation and membership of peak regional bodies, advocacy groups and emergency management networks and committees.

Operational Plan Actions to support Delivery Program objectives:

Delivery Program objective	Code	Operational Plan Action	Responsible Officer Position
Regular consultation with key industry, business and stakeholders is undertaken.	107.	Engage and advocate with NSW and Australian Government, Regional Organisations, business and industry stakeholders and communities of interest.	General Manager
	108.	Establish processes to review quality data to develop policies plans and action	Director Corporate and Community Services

		designed to address impact of drought on local communities. ¹⁶	
	109.	Establish a one-stop-shop for local businesses to provide scalable access to HR services and support, including meeting a range of common training and other needs collaboratively and cost effectively. ¹⁷	General Manager

¹⁶ Temora and Bland Shires Drought Resilience Plan 2024

¹⁷ Temora and Bland Shires Drought Resilience Plan 2024

Family 6. Young and old are valued members of our community.

Delivery Program Strategies to achieve CSP objectives

Strategy

- a) Actively engage with youth to build social capital and a sense of belonging.
- b) Development and implementation of a Youth Engagement Strategy.
- c) Develop and implement an Active Aging Strategy.
- d) Establishment of a Youth Advisory Council.
- e) Embed the Child Safe Organisation principles across Bland Shire Council.

Operational Plan Actions to support Delivery Program objectives:






Delivery Program objective	Code	Operational Plan Action	Responsible Officer Position
Provide services to the frail, aged, disabled and those at risk of harm.	110.	Explore options for the provision of adaptable housing and housing for persons at risk.	General Manager
Develop and implement an Active Aging Strategy for Bland Shire.	111.	Investigate options and funding opportunities to assist in the development of an Active Aging Strategy.	Director Corporate and Community Services
Actively engage with youth to build social capital and a sense of belonging.	112.	Partner with youth and youth service providers (including schools) to deliver programs/initiatives that improve	Community Development Officer

Delivery Program objective	Code	Operational Plan Action	Responsible Officer Position
		wellbeing and build the capacity of local youth.	
	113.	Attend regional youth focused meetings.	Community Development Officer
	114.	Engage young people through local schools to jointly identify areas of need/improvement and the most effective methods for engaging with youth in the community.	Community Development Officer
	115.	Create integrated and formalised pathways to link youth and local citizens with government programs, further education, professional development, and employment opportunities ¹⁸	Community Development Officer
Embed the Child Safe Organisation principles across Bland Shire Council	116.	Implement the Child Safe Standards Framework.	Director Corporate and Community.

¹⁸ Temora and Bland Shires Drought Resilience Plan



Theme – PEOPLE

	Priorities, Aspirations and Objectives	Quadruple Bottom Line
P	1. Participation and volunteering opportunities are welcome and promoted.	
E	2. Education prospects are provided to improve local learning outcomes.	
O	3. Our residents are at the forefront of decision-making processes.	
P	4. Progressive outlook is used to identify and address emerging issues.	
L	5. Leadership of the community is respectful, transparent and accountable.	
E	6. Employment prospects exist across diverse industries.	

People 1. Participation and volunteering opportunities are welcome and promoted.

Delivery Program Strategies to achieve CSP objectives

Strategy:

- a) Regular acknowledgement of activities undertaken by local volunteers.
- b) Provision of information and support to Council's volunteer committees.
- c) Develop and implement a Volunteer Recognition program in line with the NSW Volunteering Strategy.

Operational Plan Actions to support Delivery Program objectives:

Delivery Program objective	Code	Operational Plan Action	Responsible Officer Position
Participate in volunteer recognition activities.	117.	Recognise and celebrate volunteers for National Volunteer Week.	Community Development Officer
Provision of information and support to Council's volunteer committees.	118.	Provide opportunity, training and governance support to Council's Section 355 Committees.	Risk & Insurance Officer

People 2 Education prospects are provided to improve local learning outcomes.

Delivery Program Strategies to achieve CSP objectives

Strategy:

- a) Through partnerships with stakeholders foster our education, learning and training industry and increase employment opportunities within the Shire.
- b) Explore opportunities for expansion of further education provision within the Bland Shire.
- c) Provide a range of education opportunities – formal and informal – to expand the knowledge of residents.

Operational Plan Actions to support Delivery Program objectives:

Delivery Program objective	Code	Operational Plan Action	Responsible Officer Position
Foster a community learning culture optimising our physical and virtual spaces.	119.	Continue to promote the library as a community hub by fostering lifelong learning for all ages through the provision of relevant community programs.	Coordinator Library Services
	120.	Library content and services are available to the community in various platforms as per Riverina Regional Library service agreement.	Coordinator Library Services

	121.	Actively investigate Grant opportunities for the inclusion of an outdoor space for the library.	Coordinator Library Services
Through partnerships with stakeholders foster our education, learning and training industry and increase employment opportunities within the Shire.	122.	Work with Registered Training Organisations, business and employment agencies to support and provide apprenticeship/traineeship and work experience opportunities at Council and local industries	HR Coordinator

People 3. Our residents are at the forefront of decision-making processes.

Delivery Program Strategies to achieve CSP objectives

Strategy:

- a) Implement the Community Engagement Strategy.
- b) Explore options for increased Community Forums across the shire.

Operational Plan Actions to support Delivery Program objectives:

Delivery Program objective	Code	Operational Plan Action	Responsible Officer Position
Provide innovative and accessible communication strategies to Shire residents to encourage active participation in Council's future.	123.	Deliver Council's Community Engagement Strategy.	Media and Communications Officer
	124.	Establish a Council newsletter to provide information to the community.	Media and Communications Officer
Explore options for increased Community Forums across the shire.	125.	Liaise with community groups and established networks to increase number of forums held in villages within Bland Shire	General Manager

People 4. Progressive outlook is used to identify and address emerging issues.

Delivery Program Strategies to achieve CSP objectives

Strategy:

- a) Partner with other local government authorities, State and Federal government agencies to design and deliver services for the community.
- b) Adopt an asset-based approach to community development, building on existing strengths while growing emerging capacity.

Operational Plan Actions to support Delivery Program objectives:

Delivery Program objective	Code	Operational Plan Action	Responsible Officer Position
Council's workforce is provided with appropriate equipment and resources to meet the needs of Council and the community.	126.	Maintain and renew IT network infrastructure hardware and software for effective service delivery.	Director Corporate and Community Services
Services to the community are provided in a professional, timely and friendly manner and are responsive to community needs.	127.	Manage and support responsible companion animal ownership.	Manager Development & Regulatory Services

	128.	Strengthen partnerships to deliver more coordinated and inclusive services that improve community wellbeing.	Director Corporate and Community Services
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People 5. Leadership of the community is respectful, transparent and accountable.

Delivery Program Strategies to achieve CSP objectives

Strategy:

- a) Councillors are provided with appropriate support and resources to carry out their civic duty.
- b) Councillor training is provided on a planned and appropriate basis.
- c) Policies and procedures to facilitate effective meeting practice are adopted and implemented.

Operational Plan Actions to support Delivery Program objectives:

Delivery Program objective	Code	Operational Plan Action	Responsible Officer Position
Councillors are provided with appropriate support and resources to carry out their civic duty.	129.	Provide Councillors with professional development and resources to carry out their roles.	Director Corporate and Community Services
	130.	Provide Councillors with information and resources to facilitate their roles as elected representatives.	Executive Assistant
Councillors are encouraged to take ownership and a strong leadership role.	131.	Prepare the Annual Report.	Executive Assistant

People 6. Employment prospects exist across diverse industries.

Delivery Program Strategies to achieve CSP objectives

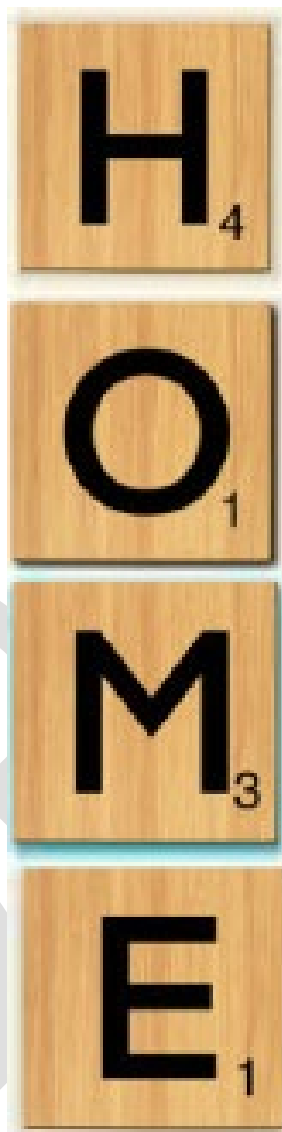
Strategy:

- a) Implement the Human Resource elements of the Temora and Bland Shires Drought Resilience Plan.
- b) Promote employment opportunities beyond Bland Shire to attract potential employees.

Operational Plan Actions to support Delivery Program objectives:

Delivery Program objective	Code	Operational Plan Action	Responsible Officer Position
Provide sustainable, productive, highly skilled and committed workforce which supports current and future service delivery needs.	132.	Assist in the management of workforce relations and provision of timely advice on workplace relations matters.	General Manager
	133.	Implement the Workforce Management Plan.	General Manager
	134.	Maintain register of delegations and issue authorities to relevant employees.	Director Corporate and Community Services
	135.	Develop, implement and monitor Learning and Development Plan.	General Manager
	136.	Promote the Employee Assistance Program (EAP).	HR Coordinator

	137.	Maintain and promote the staff service and achievement awards program.	Executive Assistant
Develop, implement and monitor HR programs to solidify Council's reputation as an employer of choice.	138.	Support the implementation and monitoring of the EEO Management Plan.	General Manager
	139.	Implement workforce programs ensuring Council remains an employer of choice.	General Manager
	140.	Review the Performance and Development Review process.	General Manager



Theme - HOME

	Priorities, Aspirations and Objectives	Quadruple Bottom Line
H	1. Helping each other is the cornerstone of our community.	
O	2. Organisations work in partnership to strengthen community health and safety.	
M	3. Maintaining and improving the environment in which we live, work and play is a key priority.	
E	4. Empowering our communities to create a sense of wellbeing for all.	

Home 1. Helping each other is the cornerstone of our community.

Delivery Program Strategies to achieve CSP objectives

Strategy:

- a) Promote community activities via Council platforms.
- b) Provide capacity building programs to enable community groups to become self-sustaining.
- c) Map existing community groups and areas of involvement.

Operational Plan Actions to support Delivery Program objectives:

Delivery Program objective	Code	Operational Plan Action	Responsible Officer Position
Advocate for and support local community groups	141.	Map existing community groups and points of contact to strengthen the capacity of community groups to deliver social connection activities. ¹⁹	Volunteer Engagement Officer
	142.	Establish an online community directory which include an avenue for community groups to easily have events listed and promoted. ²⁰	Volunteer Engagement Officer

¹⁹ Temora and Bland Shires Drought Resilience Plan 2024

²⁰ Temora and Bland Shires Drought Resilience Plan 2024

Facilitate learning opportunities to reduce reliance of community organisations on Council.	143.	Evaluate needs across community groups to establish core training opportunities in the region. ²¹	Volunteer Engagement Officer
Promote funding opportunities to community groups that are aimed at delivering activities that build social connection and resilience.	144.	Implement communications strategy to promote Council and other grants programs.	Media and Communications Officer
	145.	Provide community organisations with access to grant-writing workshops.	Director Corporate and Community Services

²¹ Temora and Bland Shires Drought Resilience Plan 2024

Home 2. Organisations work in partnership to strengthen community health and safety.

Delivery Program Strategies to achieve CSP objectives

Strategy:

- a) Council's leadership, governance and management facilitate strong partnerships by engaging with State and Federal governments, regional organisations, business and industries.
- b) Regular consultation with key industry, business and stakeholders is undertaken.

Operational Plan Actions to support Delivery Program objectives:

Delivery Program objective	Code	Operational Plan Action	Responsible Officer Position
Maintain active communication with health and allied health providers.	146.	Advocate for the provision of health services, relevant allied health providers and medical practices within the Shire.	Director Corporate and Community Services
	147.	Partner with local health services to implement workshops and provide resources to the community.	Community Development Officer
Develop and support community partnerships to increase a sense of safety and wellbeing within the community.	148.	Support and promote young driver educational programs.	Community Development Officer
	149.	Promote Health Awareness and options for training and self-education programs.	Community Development Officer

	150.	Undertake inspections in accordance with Food Act 2003 and Public Health Act 2010 inc: food, skin penetration and mortuary premises.	Environmental Health Officer
	151.	Implement Council's on-site waste management systems inspection program.	Environmental Health Officer
	152.	Promote Food Safety.	Environmental Health Officer
	153.	Provide appropriate support for emergency service operations.	Foreman - Environmental Services

Home 3. Maintaining and improving the environment in which we live, work and play is a key priority.

Delivery Program Strategies to achieve CSP objectives

Strategy

- a) Support 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
- b) Work in partnership with key stakeholders to provide equitable access to Council's road infrastructure, services and facilities
- c) Develop strategies designed to address improvements to Council facilities.
- d) Source funding to implement the actions identified by those strategies.

Operational Plan Actions to support Delivery Program objectives:

Delivery Program objective	Code	Operational Plan Action	Responsible Officer Position
Consult with the community and relevant stakeholders regarding waste management options throughout the Shire.	154.	Investigate, review and monitor viable recycling options in liaison with recycle organisations and other appropriate organisations	Director Technical Services
Reduce reliance on landfill by increasing resource recovery, waste minimisation and community education.	155.	Provide waste management operations.	Sewer and Waste Coordinator

	156.	Work in partnership with neighbouring Councils and REROC to implement and improve waste programs.	Manager Operations
	157.	Increase awareness of recycling and waste reduction options within the Shire through regular information programs.	Sewer and Waste Coordinator
	158.	Comply with EPA requirements during operation of the landfill.	Landfill Supervisor
	159.	Monitor littering and illegal dumping.	Ranger
	160.	Utilising new technology and increasing community participation, provide a container deposit scheme in West Wyalong to increase recycling.	Sewer and Waste Coordinator
Maintain street trees.	161.	Maintain the health of street trees by planting in appropriate locations and removing/replacing unhealthy trees, trees that are damaging infrastructure and trees planted in inappropriate locations.	Foreman Urban

Home 4. Empowering our communities to create a sense of wellbeing for all.

Delivery Program Strategies to achieve CSP objectives

Strategy:

- a) Develop and support community partnerships to increase a sense of safety and wellbeing within the community.
- b) Provide opportunities for organisations to share information on activities to benefit the residents of Bland Shire.

Operational Plan Actions to support Delivery Program objectives:

Delivery Program objective	Code	Operational Plan Action	Responsible Officer Position
Develop and support a strong sense of community, providing advice and support to community groups.	162.	Manage and administer Council's community related grant applications inc: Strengthening Community's Program	Director Corporate and Community Services
	163.	Facilitate and support groups that build skills and social inclusion including workshops/presentations.	Community Development Officer
	164.	Identify funding opportunities to achieve community goals and assist community groups with external grant opportunities.	Director Corporate and Community Services
	165.	Work in partnership with TfNSW on Road Safety Campaigns to implement programs.	Director Technical Services

	166.	Provide up-to-date road safety information for display on Council's website and social media platforms	Director Technical Services
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PRINCIPAL ACTIVITY

DRAFT
Budget 25/26

EXECUTIVE	
Governance	617,208
Democracy	262,441
Land Development	0
Economic Development	50,000
Tourism	260,419
Human Resources & WHS	578,973
Media & Community Relations	185,042
Executive Total Outcome	1,954,083
CORPORATE SERVICES	
General Revenue	-6,968,096
Financial Assistance & investments	-7,500,000
Corporate Support	3,097,881
Corporate Services Total	-11,370,215
COMMUNITY SERVICES	
Community Care	338,851
Children's Services	0
Library	505,932
Community Development	201,820
Community Services Total	1,046,603
DEVELOPMENT & REGULATORY SERVICES	
Regulatory Services	192,815
Developmental Control	904,689
Environmental Planning	182,000
Health & Environment	900
Property Maintenance	595,254
Development & Regulatory Services Total	1,875,657
TECHNICAL SERVICES	
Works Administration	3,759,296
Plant Running	-
Roads, Works & Transport	4,369,823
Public Services	4,815,016
Pools	492,315
Council Property Maintenance	- 79,450
Waste management	113,000
Sewerage Disposal Services	300,000
Technical Services Total	13,770,000
RESULT/Surplus(-) Deficit (+)	7,276,129

EXECUTIVE	
GOVERNANCE	
DRAFT BUDGET	
25/26	
<u>OPERATIONAL INCOME</u>	
Governance	
Loan repayment income	-4,300
Evolution VPA Community Enhancement Contribution	-205,000
Total Income	-209,300
<u>OPERATING EXPENDITURE</u>	
Governance	
Employee Costs	453,463
Staff Service/Achievement Awards	2,500
Telephone	1,000
Staff Development/Meetings	15,000
GM Performance Review Panel	5,000
Administration Expenses - Other	2,000
Memberships & Subscriptions REROC Shires Assoc etc	90,000
Transfer - Evolution VPA Community Enhancement Contribution	205,000
Transfer to Employee Entitlement Reserve	20,000
Governance - Overheads	18,000
Contribution to Plant	14,500
Depreciation	45
Total Operating Expenditure	826,508
NET OVERALL RESULT	617,208
DEMOCRACY	
<u>OPERATING EXPENDITURE</u>	
Management & Leadership	
Mayoral Allowance	30,643
Members Fees	125,798
Councillors Superannuation	10,000
Members Expenses	25,000
Councillor Development	10,000
Councillor Travel/Accommodation	5,000
Council Meetings (Refreshments etc)	4,000
Civic Functions	2,000
Telephone & IPAD - Councillors	10,000
Democracy - Overheads	10,000
Transfer to Election Reserve	30,000
Total Expenditure	262,441
NETT OVERALL RESULT	262,441
LAND DEVELOPMENT	
<u>OPERATING INCOME</u>	
Land Sales	
Industrial Land Sales	-500,000
Total Operating Income	-500,000
<u>OPERATING EXPENDITURE</u>	
Land Development	
Land Development Costs	490,000
Land Sales Expense	10,000
Total Operating Expenditure	500,000
NETT OVERALL RESULT	0
ECONOMIC DEVELOPMENT	

<u>OPERATING EXPENDITURE</u>	
Economic Development	
Projects - Business Dev Assistance	20,000
Projects - Skill Development Local Business	5,000
Business West Wyalong	5,000
Projects - Promotional Activities	20,000
Total Operating Expenditure	50,000
NETT OVERALL RESULT	50,000
TOURISM	
<u>OPERATING INCOME</u>	
Tourism	
Souvenir Income	-8,000
Commission on Foyer Art Gallery Sales	-500
Total Operating Income	-8,500
<u>OPERATING EXPENDITURE</u>	
Tourism	
Employee Costs	145,919
Tourism Membership	5,000
Projects	2,500
Souvenir Purchases	8,000
Promote Tourism	35,000
Mkting Promotio	15,000
Telephone	500
Tourism - Overheads	19,000
Total Operating Expenditure	230,919
<u>CAPITAL EXPENDITURE</u>	
Tourism	
Christmas Decorations	38,000
Total Capital Expenditure	38,000
Total Expenditure	268,919
NETT OVERALL RESULT	260,419
HUMAN RESOURCES	
<u>OPERATING INCOME</u>	
Human Resources	
Staff Contribution - Uniform Cost	-2,000
Sundry Training Income	-3,000
Total Income	-5,000
<u>OPERATING EXPENDITURE</u>	
Human Resources	
Employee Costs HR	200,000
Training & Development	85,000
LG Professionals Membership	15,000
Printing & Stationery	3,000
Travel & Accommodation	40,000
Uniforms	5,000
Employee Assistance Program (EAP)	11,000
Appointment Costs	10,000
Human Resources - Overheads	12,500
Sundry Expenses	2,500
Subscriptions	20,000
Relocation Expenses	10,000
Employee Wellbeing Program	5,000
Education Assistance	3,500

Total Expenditure	422,500
NET OVERALL RESULT	417,500
MEDIA & COMMUNICATIONS	
<u>OPERATING EXPENDITURE</u>	
Media & Communications	
Employee Costs	91,042
Community Meetings & Functions incl forums	15,000
Community Relations - Overheads	9,000
Website Costs	40,000
Public Relations	30,000
Total Expenditure	185,042
NETT OVERALL RESULT	185,042
WHS	
<u>OPERATING INCOME</u>	
WH&S Program	
WH&S Incentive Bonus	-20,000
Total Income	-20,000
<u>OPERATING EXPENDITURE</u>	
WH&S Program	
Employee Costs	115,442
WHS - Overheads	5,000
Subscriptions	5,000
WHS Incentive Program Expense	16,000
Other Expenses	2,000
First Aid	1,500
Staff Immunisations	3,000
Other WHS Equipment & Services	5,000
Health Checks Functional Assessments	2,000
Alcohol & Drug Testing	15,000
Physical WHS Works eg Test & Tag	7,000
Contribution to Plant	4,531
Total Operating Expenditure	181,473
NETT OVERALL RESULT	161,473
EXECUTIVE SERVICES TOTAL	1,954,083
CORPORATE SERVICES	
GENERAL REVENUE	
<u>OPERATING INCOME</u>	
Rates & Extra Charges	
RESIDENTIAL	
Residential - General (Villages)	-145,901
Residential - West Wyalong	-1,235,855
Rates & Charges - Ungarie	-59,480
Rates & Charges - Barmedman	-45,110
Farmland	-4,889,562
BUSINESS	
Business - General	-73,475
Business - West Wyalong	-491,213
Business - Ungarie	-17,127
Business - Barmedman	-9,674
Mining	-1,155,837

Pensioner Rebate Subsidy GPR	-40,000
INTEREST	
Interest Villages	-2,600
Interest West Wyalong	-8,000
Interest Ungarie	-1,700
Interest Barmedman	-800
Interest Farmland	-7,000
Interest Mining	-5
Interest Charges on Land	-500
Total Operating Income	-8,183,839
<u>OPERATING EXPENDITURE</u>	
PENSIONER REBATES	
Residential - General :Pension Rebates	5,000
Residential - West Wyalong :Pension Rebates	42,000
Ungarie: Pension Rebates	3,500
Barmedman: Pension Rebates	4,200
Farmland: Pension Rebates	3,500
WRITEOFFS	
Writeoffs West Wyalong	2,500
Writeoffs Ungarie	150
Writeoffs Barmedman	500
Writeoffs Villages	500
Writeoffs Farmland	500
Writeoffs Mining	0
Writeoffs Extra Charges	600
Transfer to Community Facilities Reserve	515,362
Transfer to Economic Dev Reserve	515,362
Transfer to Loan Replacement Reserve	122,069
Total Operating Expenditure	1,215,743
NETT OVERALL RESULT	-6,968,096
FINANCIAL ASSISTANCE GRANTS & INVESTMENTS	
<u>OPERATING INCOME</u>	
Financial Assistance & Investments	
Interest - Investments (Cash)	-500,000
FAG Grant - General Purpose	-7,000,000
Transfer from Loan Repayment Reserve	-122,069
Total Operating Income	-7,622,069
<u>OPERATING EXPENDITURE</u>	
Financial Assistance & Investments	
Loan - Principal	100,000
Loan - Interest	22,069
Total Operating Expenditure	122,069
NETT OVERALL RESULT	-7,500,000
FINANCE & ADMINISTRATION	
<u>OPERATING INCOME</u>	
Corporate Support	
Charges & Fees - s 603 & s 608	-16,000
Rates Information Search Fees	-500
Museum Advisor Contribution	-20,000
Internal Audit	-204,756

Corporate Overheads	-828,550
Insurances/Risk Management	
Insurance Refund	-18,000
Total Income	-1,087,806
<u>OPERATING EXPENDITURE</u>	
Corporate Support	
Salaries & Costs	1,499,216
Op Lease RePaym	5,000
General - Photocopier	10,000
Printing & Stationery	30,000
Subscriptions	2,000
Contribution to Plant	43,500
Depreciation	120,000
Valuation Fees (VG)	50,000
Legal	20,000
Internal Audit	100,000
Internal Audit, Governance & Risk - Employee Costs	155,745
IAGR - Telephone Cost	200
Community Strategic Plan (IP&R)	15,000
IT Expenses - Organisation wide	350,000
Technology One - SAAS Based Platform	150,000
Telephones	18,000
Postage	20,000
Freight	5,000
Pulse Software Program	50,000
Debtor Write Off	5,000
Sundry	10,000
Audit Fees	95,000
Bank & Govt Charges	20,000
Centrelink Commission Charges	1,500
Records Expenses	15,000
Sec 355 Committees	40,000
Service Reviews	25,000
Rates Donations	15,000
Museum Advisor Expense	15,000
Museum Advisor Travelling	5,000
Insurances/Risk Management	
Employee Costs	98,046
Other Insurances	826,999
Workers Compensation	353,950
Minor Workcover exp paid by Council	5,000
Minor Insurance Claims	5,000
Telephone	1,000
Risk Management - Overheads	1,000
Risk Contribution to Plant	4,531
Total Operating Expenditure	4,185,687
NETT OVERALL RESULT	3,097,881
CORPORATE SERVICES TOTAL	-11,370,215
COMMUNITY DEVELOPMENT	
<u>OPERATING INCOME</u>	
Community Development	

Grant Income	-67,000
Event Income	-4,000
Skin Check Truck - Contribution from Evolution	-5,000
Australia Day Grant Income	-10,000
Total Operating Income	-86,000
Total Income	-86,000
<u>OPERATING EXPENDITURE</u>	
Community Development	
Employee Costs	126,070
Access Plan Implementation	8,000
Social Plan Implementation	15,000
Telephone - Mobile	500
Cultural Plan Implementation	10,000
Youth Services	20,000
Community Functions incl Australia Day	15,000
Grant - Western Region Academy of Sport (WRAS)	1,000
Grant - Southern Sports Academy (SSA)	2,000
Annual Contribution - Community Rose Garden	5,000
Strengthening Communities Fund (Community Donations)	40,000
Skin Check Truck - Contribution	10,000
Mornings, Melodies & Memories (Reducing Social Isolation)	20,000
Overheads	8,000
Contribution to Plant	7,250
Total Expenditure	287,820
NETT OVERALL RESULT	201,820
COMMUNITY & AGED CARE	
<u>OPERATING INCOME</u>	
CHSP Operating Grant	-300,000
Brokered Clients Income	-30,000
WWCCC Lease Rental	-65,000
Electricity & Gas Reimbursement	-10,000
CHSP Client Contributions	-30,000
Total Operating Income	-435,000
<u>OPERATING EXPENDITURE</u>	
Aged Care Employee Costs	444,613
Seniors Week	15,000
Administration Expenses	3,000
Staff Training	2,500
PPE & Hygiene	3,000
WWCCC Maintenance	20,000
Consultancies	25,000
Meal Expenses/Groceries	4,000
Rent to WWCCC	16,400
Client Program Expenses	100,000
WWCCC Cleaning	10,000
WWCCC Electricity & Gas	15,000
WWCCC Rates	3,309
WWCCC Water	2,000
WWCCC Phone Costs	2,000
Aged Care Overheads	15,000
Aged Care Depreciation	64,029

Aged Care Contribution to Plant	29,000
Total Operating Expenditure	773,851
RESULT	338,851
LIBRARY	
<u>OPERATING INCOME</u>	
Library	
Photocopying, printing, scanning etc	-6,000
Library Funding State Library	-78,000
Grant Funding for Programs	-5,000
Overheads	-13,500
Total Operating Income	-102,500
<u>OPERATING EXPENDITURE</u>	
Library	
Employee Costs	317,119
Cleaning	5,000
Photocopier Lease Charges	2,000
Printing & Stationery	5,000
Office Phone	800
Regional Library Fee	190,000
Library Maintenance	6,000
Library Activities	14,000
Childrens Activities	8,000
Author Visit	10,000
Local Priority Project	20,000
Promotion & Marketing	200
Freight	200
Contribution to Plant	1,813
Corporate Support Overhead	15,000
Depreciation	4,000
Advertising	300
Membership and Licence Fee	2,000
R&M Equipment	1,500
Library Maintenance - Software systems	5,500
Total Expenditure	608,432
RESULT	505,932
CHILDREN'S SERVICES	
<u>OPERATING INCOME</u>	
Mobile Resource Unit	
Community Child Care Funding (CCCFR)	-300,000
CCS Income	-80,000
Start Strong Funding (Program payment & fee relief)	-50,657
Parent Fee Income	-40,000
Fees & Levies - Playgroup	-2,000
Inclusion Support Income	-3,000
Total Operating Income	-475,657
<u>OPERATING EXPENDITURE</u>	
MRU Bland/Ungarie	
Employee Costs	279,913
Educational Resources	20,000
Electricity - Ungarie	1,500
Excursions/Incursions/Entertainment	4,000

Mobile & Data	1,000
Food/Groceries	2,000
Other Operating Expenditure	1,500
Ungarie Preschool Water	150
Ungarie Preschool R&M	1,000
Professional Development	6,000
Audit of acquittals	2,200
Overheads	108,000
Contribution to Plant - MRU Vehicle Operating	14,500
	441,763
<u>OPERATING INCOME</u>	
ITAV	
Operating Grants - ITAV	-45,000
Toy Library	-100
Total Operating Income	-45,100
<u>OPERATING EXPENDITURE</u>	
ITAV	
Employee Costs	35,000
Craft Supplies/Resource Packs	8,000
Toy Library Toys	2,000
Program Expenses	1,000
Playsession/Workshop Cost	2,000
Family First - Community Expo	2,000
Contribution to Plant - MRU Vehicle Operating	7,250
Total Operating Expenditure	57,250
RESULT	200,918
<u>OPERATING INCOME</u>	
Pre School	
Fees	-3,000
Start Strong Funding - Fee relief	-391,000
Start Strong Funding - Program payment	-717,000
Special Needs Subsidy	-40,000
Total Operating Income	-1,151,000
<u>OPERATING EXPENDITURE</u>	
Pre School	
Employee Costs	605,979
Preschool Resources	30,000
Activities	50,000
IT & Software Subscription - Hub Hello, Kindy Hub	20,000
Advertising	500
Licence Fee	1,000
Groceries	7,000
Meeting Costs	500
Water	1,500
Professional Development	5,000
Contribution to Plant	7,250
Overheads	88,000
Total Operating Expenditure	816,729
RESULT	-334,271
<u>OPERATING INCOME</u>	
Childrens Services Unit	
Overheads for Employee Costs	-206,000
Overheads for Operating Costs	-65,000

Total Operating Income	-271,000
<u>OPERATING EXPENDITURE</u>	
Childrens Services unit	
Employee Costs	210,000
Photocopier Lease Charges	4,000
Stationery	2,000
Electricity	5,000
Rates	7,332
Water	3,000
Security	2,000
Telephone	12,000
Maintenance & Repairs	30,000
Sanitary Maintenance	500
Cleaning	20,000
Depreciation	58,421
Gas	100
Overheads	50,000
Total Expenditure	404,353
RESULT	133,353
NET OVERALL RESULT	0
COMMUNITY SERVICES TOTAL	1,046,603
REGULATORY ACTIVITIES	
<u>OPERATING INCOME</u>	
Regulatory Activities	
Penalty Infringement Notices	-3,000
Impounding Fees - Companion Animals	-500
Impounding Fees - General	-500
Commission - Registration Fees	-5,000
Sales	-10,000
Total Income	-19,000
<u>OPERATING EXPENDITURE</u>	
Regulatory Activities	
Employee Costs	101,565
Telephone Costs	500
Processing Fees	250
Payable - Dog Registrations	10,000
Veterinary Support	5,000
Impounding Expenses	6,500
Pound Maintenance	6,500
Expenses - General	4,000
Derelict Building Removal	35,000
Contribution to Plant	29,000
Depreciation	8,000
Overheads	5,500
Total Expenditure	211,815
NETT OVERALL RESULT	192,815
DEVELOPMENT SERVICES	
DEVELOPMENTAL CONTROL	
<u>OPERATING INCOME</u>	
Developmental Control	
Development Applications	-35,000
Swimming Pool Inspections/Certificates	-500

Construction Certificates	-30,000
Outstanding Orders/Notices Sec 608	-750
Subdivision Certificates	-500
Compliance Inspections	-25,000
Building Certificates	-3,000
Drainage Diagrams	-2,000
Planning Certificates (Section 149/2 and 5)	-15,000
Complying Development Certificate	-1,500
Long Service Levy	-100
Section 68 - Part A - Manufactured Dwellings	-500
Section 68 - Part B Water Supply Work/Sewerage	-2,000
Section 68 - Part C	-200
Section 68 - Part C Install OSSM	-600
Section 68 - Part C Operate OSSM	-500
Section 68 - Part C Inspec of OSSM	-1,000
Section 68 - Part F	-500
Total Operating Income	-118,650
<u>OPERATING EXPENDITURE</u>	
Developmental Control	
Employee Costs	894,739
Legal Costs	20,000
Mobile Phone Expenses	1,000
Development Services - Overheads	20,000
Contribution to Plant	29,000
Printing and Stationery	600
Sundry Expenses	8,000
Access Incentive Scheme - Grant Funding to community	25,000
Subscriptions - Accelerate Tech	25,000
Total Operating Expenditure	1,023,339
NETT OVERALL RESULT	904,689
ENVIRONMENTAL PLANNING	
<u>OPERATING INCOME</u>	
Environmental Planning	
Heritage Grant	-16,000
Fines	-2,000
Contributions - Sec. 94	-10,000
Total Income	-12,000
<u>OPERATING EXPENDITURE</u>	
Environmental Planning	
LEP Review	50,000
GIS Project (Software, hardware, training)	35,000
Heritage	16,000
Heritage - Local Heritage Fund	20,000
Consultant	60,000
Environmental Planning - Overheads	3,000
Transfer to S94 Reserve	10,000
Total Expenditure	194,000
NETT OVERALL RESULT	182,000
PUBLIC HEALTH & ENVIRONMENT	
<u>OPERATING INCOME</u>	
Public Health & Environment	
Food Premises Inspections	-4,000
Total Operating Income	-4,000

<u>OPERATING EXPENDITURE</u>	
Public Health & Environment	
Enforcement Costs	1,500
Education Programs	650
Monitoring Programs	2,000
Telephone	200
Health & Environment - Overheads	550
Total Operating Expenditure	4,900
NETT OVERALL RESULT	900
COUNCIL PROPERTY MAINTENANCE	
<u>OPERATING INCOME</u>	
Council Chambers	
other	
Total Operating Income	0
<u>OPERATING EXPENDITURE</u>	
Council Chambers	
Cleaning	50,000
Electricity	25,000
Rates	8,692
Water Charges	3,500
Security	1,000
Waste Disposal	500
Council Chambers Maintenance	50,000
Defib Maintenance - all Council owned facilities	2,000
Depreciation	88,000
Total Operating Expenditure	228,692
<u>CAPITAL EXPENDITURE</u>	
Council Admin Building - painting, carpet, lighting	60,000
Total Capital Expenditure	60,000
Total Expenditure	288,692
RESULT	288,692
<u>OPERATING EXPENDITURE</u>	
10 Shire St	
Cleaning	5,000
Electricity	2,500
Rates	3,811
Water Charges	500
Maintenance	5,000
Depreciation	20,000
Total Expenditure	36,811
RESULT	36,811
<u>OPERATING INCOME</u>	
Public Halls & Museums	
Sundry Income	-100
Total Operating Income	-100
<u>OPERATING EXPENDITURE</u>	
Public Halls & Museums	
Electricity	5,000
Rates	16,269
Water Charges	3,000
Museum Phone	500
Maintenance	40,000
Depreciation	120,000

Total Operating Expenditure	184,769
RESULT	184,669
<u>OPERATING INCOME</u>	
Caravan Park	
Caravan Park Lease	-28,000
Total Operating Income	-28,000
<u>OPERATING EXPENDITURE</u>	
Caravan Park	
Repairs & Maintenance	5,000
Depreciation	63,000
Total Operating Expenditure	68,000
<u>CAPITAL EXPENDITURE</u>	
Caravan Park - Boom Gate	20,000
Total Capital Expenditure	20,000
Total Expenditure	88,000
RESULT	60,000
<u>OPERATING INCOME</u>	
Residences	
Rental - Residences (Input Taxed)	-90,000
Total Operating Income	-90,000
<u>OPERATING EXPENDITURE</u>	
Residences	
Rent	90,000
Water Charges	700
Rates - Council Properties	3,526
Maintenance & Operating Costs	2,000
Leasing Expenses	2,000
Depreciation	20,000
Total Operating Expenditure	118,226
RESULT	28,226
<u>OPERATING INCOME</u>	
123 Railway Rd, WW (Mens Shed)	
Rental	-52
Total Operating Income	-52
<u>OPERATING EXPENDITURE</u>	
123 Railway Rd, WW	
Electricity	850
Rates	2028
Water Charges	400
Depreciation	10000
Maintenance & Repair	500
Total Operating Expenditure	13,778
RESULT	13,726
<u>OPERATING INCOME</u>	
184 Main Street W Wyalong	
Rental	-14,000
Total Operating Income	-14,000
<u>OPERATING EXPENDITURE</u>	
184 Main Street W Wyalong	
Maintenance & Repair	5,000
Rates	4,496
Depreciation	4,421
Water Charges	200

Total Expenditure	14,117
RESULT	117
<u>OPERATING INCOME</u>	
19 Lady Mary Drive	
Rental	-22,000
Total Operating Income	-22,000
<u>OPERATING EXPENDITURE</u>	
19 Lady Mary Drive	
Maintenance & Repair	2,000
Rates	2,513
Water Charges	500
Total Expenditure	5,013
RESULT	-16,987
NETT OVERALL RESULT	595,254
DEVELOPMENT & REGULATORY SERVICES TOTAL	1,874,757
TECHNICAL SERVICES	
WORKS ADMINISTRATION	
<u>OPERATING INCOME</u>	
Engineering Income	
Charges- Plans etc	-1,000
Sundry Income	-2,000
Road Lease	-1,500
Asset Charge Waste and Sewer	-140,000
On-Road Diesel Fuel Rebate	-95,000
Employee cost from Waste & Sewer	-243,500
Overheads	-190,000
Total Operating Income	-673,000
<u>OPERATING EXPENDITURE</u>	
Engineering Services	
Employee Costs	1,066,285
Stationery & Printing	9,000
Other Operating expenses	1,000
Engineering Software - Autocad/GPS Base Station	15,000
Consultancies	100,000
Conferences/Professional Development	10,000
R&M Equipment - Fire equipment inspections	3,000
Photocopier Lease Charges	4,000
Asset Expenses	90,000
Contribution to Plant	116,000
Depreciation	2,400
Security	5,000
Mobile Telephone Expenses	5,000
Ungarie Flood Gauge Operating Expenses	35,000
Technical Services - Overheads	600,000
Memberships/Licences	8,000
Engineering Employment Overheads	
Training Wages (Outdoor)	40,000
Salaries & Wages	2,062,141
Total Operating Expenditure	4,171,826
Depot Management	
Employee Costs	95,000

PPE & Outdoor Clothing	30,000
Electricity	5,000
Rates	13,470
Water Charges	4,000
Telephone	8,000
Council Freight	8,000
Photocopy Lease Charges	1,000
Cleaning	12,000
Depreciation	50,000
Stock Adjustment	2,000
Maintenance	2,000
Operating Expenses	30,000
	260,470
Gravel Activity	
Gravel Revenue	-400,000
Gravel Activity	
Gravel Royalty Costs	80,000
Gravel Pit Management	2,500
Gravel Pit Restoration Costs	1,000
Gravel Production Costs	316,500
	400,000
Road Safety Officer	
Costs Road Safety Officer	20,000
Private Works	
Private Works	-25,000
Private Works	
Private Works Expenditure	25,000
Total Income	-1,098,000
Total Expenditure	4,857,296
NETT OVERALL RESULT	3,759,296
PLANT RUNNING	
<u>OPERATING INCOME</u>	
Plant Management/Workshop	
Vehicle Lease Fees	-55,089
Plant Hire Income	-3,375,000
Contribution to Plant	-711,000
Total Operating Income	-4,141,089
<u>CAPITAL INCOME</u>	
Plant Management/Workshop	
Plant & Equipment	-280,000
Total Capital Income	-280,000
Total Income	-4,421,089
<u>OPERATING EXPENDITURE</u>	
Plant Management/Workshop	
Employee Costs	123,000
Workshop Expenses	40,000
Fleet Management Program (Ausfleet)	18,000
Tfr to Plant Replacement Reserve	90,000
Plant Running Expenses	1,829,839
Depreciation	750,000
Contribution to Plant	87,000
FBT	90,000
Total Operating Expenditure	3,027,839

<u>CAPITAL EXPENDITURE</u>	
Plant Management/Workshop	
Plant & Equipment Purchases	1,273,250
Minor Plant	15,000
Design, plan & quote solar carport for office carpark	25,000
Truck - column lifts	80,000
Total Capital Expenditure	1,393,250
Total Expenditure	4,421,089
NETT OVERALL RESULT	0
ROADS WORKS & TRANSPORT	
<u>OPERATING INCOME</u>	
State & National Roads	
RMS Emergency Works	-5,000
Total Operating Income	-5,000
<u>OPERATING EXPENDITURE</u>	
State & National Roads	
RMS Emergency Works	5,000
Total Operating Expenditure	5,000
RESULT	0
<u>OPERATING INCOME</u>	
Regional Roads	
Regional Roads Block Grant - Road (Part Cap Income)	-1,100,000
Total Operating Income	-1,100,000
<u>OPERATING EXPENDITURE</u>	
Regional Roads	
R & M Roads	395,000
Regional Roads (Sealed) Maintenance Works	400,000
Regional Roads - Traffic Control	10,000
Regional Roads - Signs	72,000
Regional Roads - Inspections	181,203
Depreciation (Regional Roads)	155,000
Total Operating Expenditure	1,213,203
RESULT	113,203
<u>OPERATING INCOME</u>	
Road to Recovery	
Road to Recovery Grant	-1,459,734
Total Operating Income	-1,459,734
<u>CAPITAL EXPENDITURE</u>	
Roads to Recovery	
R2R Capital Program	1,459,734
Total Capital Expenditure	1,459,734
RESULT	0
<u>OPERATING INCOME</u>	
Revenue Sharing	
FAGS Grant - Roads Component	-2,000,000
FAGS Grant - Ancillary	-2,000,000
Evolution VPA Road Maintenance Contribution	-62,000
Total Operating Income	-4,062,000
<u>OPERATING EXPENDITURE</u>	
Transfer - Evolution VPA Road Maintenance Contribution	62,000
Total Operating Expenditure	62,000
RESULT	-4,000,000
<u>INCOME</u>	

Urban Roadside Maintenance	
Stormwater Levies	-60,000
Less Pension Rebate	2,250
Write Offs	40
Interest	-250
Total Income	-57,960
<u>OPERATING EXPENDITURE</u>	
Kerb & Gutter M&R	20,000
Stormwater Maintenance	65,000
Banners & Road Signs	500
Bus Shelters	500
Depreciation (Urban Roadside)	35,000
Depreciation (Stormwater)	305,000
	426,000
<u>CAPITAL EXPENDITURE</u>	
Total Capital Expenditure	
K & G Capital	50,000
Total Operating Expenditure	476,000
RESULT	418,040
<u>INCOME</u>	
Urban Sealed Roads	
Contributions	-7,000
Total Income	-7,000
<u>OPERATING EXPENDITURE</u>	
Maintenance	15,000
Depreciation	420,000
Total Operating Expenditure	435,000
<u>CAPITAL EXPENDITURE</u>	
Urban Sealed Roads	
Reseals	30,000
Asphalt Concrete Patching	100,000
Heavy Patching	30,000
Total Capital Expenditure	160,000
Total Expenditure	595,000
RESULT	595,000
<u>OPERATING EXPENDITURE</u>	
Urban Unsealed Roads	
Routine Maintenance	
Depreciation	105,000
Total Operating Expenditure	105,000
RESULT	105,000
INCOME	
Total Income	
<u>OPERATING EXPENDITURE</u>	
Rural Sealed Roads	
Maintenance	250,000
Depreciation	1,850,000
Total Operating Expenditure	2,100,000
<u>CAPITAL EXPENDITURE</u>	
Rural Sealed Roads	
Reseal Program	350,000
Heavy Patching	100,000
Total Capital Expenditure	450,000

RESULT	2,550,000
<u>OPERATING INCOME</u>	
<u>Total Income</u>	
<u>OPERATING EXPENDITURE</u>	
Rural Unsealed Roads	
Maintenance Grading	480,000
Rural - Gravel Patching	580,000
General Maintenance	70,000
Wet Grading	560,000
Depreciation	2,000,000
Total Operating Expenditure	3,690,000
<u>CAPITAL EXPENDITURE</u>	
Rural Unsealed Roads	
Gravel Resheeting CAP	200,000
Total Capital Expenditure	200,000
Total Expenditure	3,890,000
RESULT	3,890,000
<u>OPERATING EXPENDITURE</u>	
Street Cleaning	
Street Cleaning	100,000
Contribution to Plant (Street Sweeper)	42,000
Rates	27,580
Total Operating Expenditure	169,580
RESULT	169,580
<u>OPERATING EXPENDITURE</u>	
Bridges	
Bridges Maintenance	4,000
Depreciation - Bridges	525,000
Total Operating Expenditure	529,000
RESULT	529,000
NETT OVERALL RESULT	4,369,823
PUBLIC SERVICES	
<u>OPERATING INCOME</u>	
Aerodrome	
Rental	-3,000
Landing Fees	-8,000
Sundry Income	-3,000
Total Operating Income	-14,000
<u>OPERATING EXPENDITURE</u>	
Aerodrome	
Cleaning	1,000
Electricity	2,000
Rates	5,233
Water	500
Phone Costs	650
M&R Including Ground Maintenance	50,000
Depreciation	210,000
Total Operating Expenditure	269,383
RESULT	255,383
<u>OPERATING INCOME</u>	
Saleyards	
Saleyard Leases	-25,000
Truckwash Charges	-25,000

Total Operating Income	-50,000
<u>OPERATING EXPENDITURE</u>	
Saleyards	
Electricity	2,000
Rates	5,899
Water Charges	8,000
Mobile Phone	500
Repairs & Maintenance	15,000
Cleaning	500
Depreciation	135,000
Total Operating Expenditure	166,899
RESULT	116,899
<u>OPERATING EXPENDITURE</u>	
Public Conveniences	
Cleaning	125,000
Maintenance & Repair (OP 160)	20,000
Vandalism - Public Toilets	10,000
Water Expenses	2,000
Electricity	2,000
Sanitary Bins	7,000
Depreciation	33,000
Total Operating Expenditure	199,000
RESULT	199,000
<u>OPERATING INCOME</u>	
Cemeteries	
Lawn Cemetery Fees	-120,000
Interment Service Levy	-5,000
Total Operating Income	-125,000
<u>OPERATING EXPENDITURE</u>	
Cemeteries	
Cemeteries M&R	100,000
Lawn Plaques	5,000
Electricity	600
Rates	7,321
Interment Service Levy	5,000
Depreciation	13,000
Total Operating Expenditure	130,921
RESULT	5,921
<u>OPERATING INCOME</u>	
Parks & Gardens	
Parks & Gardens Income	-200
Total Operating Income	-200
Total Income	-200
<u>OPERATING EXPENDITURE</u>	
Parks & Gardens	
Wetlands Maintenance	15,000
Parks Maintenance	565,000
Reserves Maintenance	25,000
Tree maintenance	15,000
Electricity	25,000
Water Charges	10,000
Rates	43,429
Landscape Consultant ** C/Fwd from 2022-23	50,000

Contribution to Plant	14,500
Mobile Phone	1,500
Depreciation	465,000
Total Operating Expenditure	1,229,429
Total Expenditure	1,229,429
RESULT	1,229,229
<u>OPERATING INCOME</u>	
Fire Services	
Contribution	-75,000
Hazard Reduction	-40,000
Total Operating Income	-115,000
<u>OPERATING EXPENDITURE</u>	
Fire Services	
Rates - Rural Fire Service	7,584
Water	1,000
Contribution to RFS	700,000
NSW Fire Fund (Town Brigade)	40,000
Non Claimable Expenses	5,500
Hazard Reduction	40,000
Depreciation	66,000
Total Operating Expenditure	860,084
RESULT	745,084
<u>OPERATING EXPENDITURE</u>	
State Emergency Services	
Contribution to SES	35,000
Maintenance	5,000
Non Claimable Expenses	2,000
Water	500
Depreciation	21,000
Total Expenditure	63,500
RESULT	63,500
<u>OPERATING INCOME</u>	
Street Lighting	
Grant - Street Lighting	-37,000
Total Operating Income	-37,000
<u>OPERATING EXPENDITURE</u>	
Street Lighting	
Electricity	75,000
Maintenance	10,000
Depreciation	10,000
Total Operating Expenditure	95,000
RESULT	58,000
<u>OPERATING INCOME</u>	
Noxious Plants & Pest Control	
Government Grants	
- Grant - Operational	-67,000
Total Operating Income	-67,000
<u>OPERATING EXPENDITURE</u>	
Noxious Plants & Pest Control	
Employee Costs	341,134
Phone Costs	1,500
Destruction of Weeds	95,000
Pest Control	6,500

Contribution to Plant	43,500
Annual Subscription Weeds Software Program	4,000
Total Operating Expenditure	491,634
RESULT	424,634
<u>OPERATING INCOME</u>	
Parking Areas	
Income	-2,000
Total Operating Income	-2,000
<u>OPERATING EXPENDITURE</u>	
Parking Areas	
Rates	12,249
Electricity	500
Maintenance	5,000
Water Street Parking Maintenance	4,000
Lease	2,500
Depreciation	10,000
Total Operating Expenditure	34,249
RESULT	32,249
<u>OPERATING INCOME</u>	
Sporting Ovals	
Sporting Oval Fees	-40,000
Total Operating Income	-40,000
<u>OPERATING EXPENDITURE</u>	
Sporting Ovals	
Maintenance Sporting Ovals	295,000
Electricity	13,000
Mobile Phone	500
Cleaning	6,000
Water Charges	10,000
Rates	10,117
Contribution to Plant	14,500
Depreciation	635,000
Total Operating Expenditure	984,117
RESULT	944,117
<u>OPERATING EXPENDITURE</u>	
Cycle/Walking Paths	
Footpath Maintenance	50,000
Depreciation	166,000
Total Operating Expenditure	216,000
<u>CAPITAL EXPENDITURE</u>	
Cycle/Walking Paths	
Active Transport	150,000
Total Capital Expenditure	150,000
Total Expenditure	366,000
RESULT	366,000
<u>OPERATING EXPENDITURE</u>	
Ancillary Street Maintenance	
Tree Planting	15,000
Water	1,000
Maintenance	265,000
Total Operating Expenditure	281,000
RESULT	281,000
<u>OPERATING INCOME</u>	

Sports Stadium	
Stadium Fees	-22,000
Total Operating Income	-22,000
<u>OPERATING EXPENDITURE</u>	
Sports Stadium	
Cleaning & Maintenance	50,000
Electricity	5,000
Water Charges	500
Depreciation	58,000
Sanitary Maintenance	1,000
Security	1,500
Total Operating Expenditure	116,000
RESULT	94,000
NETT OVERALL RESULT	4,815,016
POOLS	
<u>OPERATING EXPENDITURE</u>	
Holland Park Pool	
Electricity	35,000
Rates	12,857
Water Charges	5,000
Gas - Holland Park Pool	1,000
Telephone Charges	650
Chemicals	20,000
Maintenance & Repairs	30,000
Depreciation	110,000
Pool Contract	200,000
Total Operating Expenditure	414,507
RESULT	414,507
<u>OPERATING EXPENDITURE</u>	
Ungarie Pool	
Chemicals	4,000
Electricity	4,000
Telephone Charges	1,300
Water Charges	1,000
Maintenance & Repairs	15,000
Rates	4,508
Depreciation	48,000
Total Operating Expenditure	77,808
RESULT	77,808
NETT OVERALL RESULT	492,315
PROPERTY MAINTENANCE	
<u>OPERATING EXPENDITURE</u>	
Ungarie Retirement Village	
Other Operating Expenses	50
Depreciation	22,000
Total Operating Expenditure	22,050
RESULT	22,050
<u>OPERATING INCOME</u>	
Caltex Truck Stop	
Rental	-127,000
Total Operating Income	-127,000
<u>OPERATING EXPENDITURE</u>	

Caltex Truck Stop	
Expenditure	10,000
Total Operating Expenditure	10,000
RESULT	-117,000
<u>OPERATING INCOME</u>	
West Wyalong Ambulance Station	
Rental	-5,000
Total Operating Income	-5,000
<u>OPERATING EXPENDITURE</u>	
West Wyalong Ambulance Station	
Maintenance & Repair	500
Depreciation	20,000
Total Operating Expenditure	20,500
RESULT	15,500
NETT OVERALL RESULT	-79,450
WASTE MANAGEMENT	
<u>OPERATING INCOME</u>	
Domestic & Trade Waste Management	
Trade Waste Charges	-333,458
DWMS Charges	-1,127,824
Interest - Domestic Waste	-5,000
Interest Trade Waste	-1,000
Sundry	-1,000
Pension Rebate Subsidy DWMS	-20,000
Total Income	-1,488,282
Waste Management	
Waste Fees and Charges	-350,000
Materials Recycling	-26,952
Total	-376,952
Total Operating Income	
Total Income	-1,865,234
<u>OPERATING EXPENDITURE</u>	
Domestic & Trade Waste Management	
Operation Costs - DWM	225,000
less: Pensions	50,000
Contribution to Plant (Garbage Truck)	67,500
Environmental Protection Licence Fee	200
Domestic Waste Tipping Costs	280,000
Tfr to Plant Replacement Reserve - Garbage Truck	80,000
Waste Management	
Employee Costs	202,000
W Wyalong Maintenance	450,000
Operations - Ungarie	45,000
Operations - Barmedman	45,000
WM - W Wyalong Rates	3,404
WM - Ungarie Rates	285
WM - Weethalle Rates	271
WM - Naradhan Rates	251
WM - Kikoria Rates	213
W Wyalong Electr& Gas Exp	2,000
W Wyalong Water Exp-Prop	1,000
W WyalongTelephone-Mobil	500

Operations - Weethalle	11,000
Operations - Tallimba	8,000
Operations - Mirrool	8,000
Operations - Naradhan	5,000
Operations - Kikoria	5,000
WASTE MANAGEMENT TOTAL	
Tfer of Op Costs to DWM (Tipping)	-280,000
Tip Restoration	8,000
Free Tip Day	14,000
Transfer to Plant Replacement Reserve Traxcavator & Street Sweeper	115,000
Recycling	2,000
E Waste	1,000
Transfer fr Eng Serv Employee Costs	121,750
Asset Administration Fee	70,000
Feasiblity Study	50,000
Depreciation	40,000
Contribution to Plant - Vehicles	29,000
Contribution to Plant (Trax)	51,200
Transfer to Waste reserve	124,660
Overheads	142,000
Total Operating Expenditure	1,978,234
NETT OVERALL RESULT	113,000
SEWERAGE SERVICES	
<u>OPERATING INCOME</u>	
Sewer	
Rates	-2,115,988
Pensioner Rebate Subsidy - Sewer	-20,000
Application Fees	-1,000
Total Operation Income	-2,136,988
<u>OPERATING EXPENDITURE</u>	
Administration	
Employee Costs	355,000
Telephone	1,000
Electricity & Gas	28,000
Mobile Phone	2,000
less: Pension Rebates	35,000
Transfer to Eng Serv Employee Costs	121,750
Asset Administration Fee	70,000
Sewage Treatment Plant Asset Management Plan	200,000
Consultant - Sewage Treatment Plant Redevelopment	100,000
Contribution to Plant	14,500
Contribution to Plant Water Jetter	15,000
Overheads	151,500
Depreciation	412,000
Transfer to Sec 64 Contributions reserve	1,000
Treatment Works	
Transfer to Reticulation	40,000
Energy Costs	20,000
Telephone Charges	1,000
Maintenance	350,000
Water	25,000
Contribution to Plant	29,000

Pumping Station	
Operating Expenditure	120,000
Energy Costs	20,000
Water	40,000
Rates	4,984
Sewer Mains	
Maintenance	245,254
CCTV & Inspections	35,000
Total Operating Expenditure	2,436,988
Total Result	300,000
NETT OVERALL RESULT	300,000
TOTAL TECHNICAL SERVICES	13,770,000

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