



BOGAN SHIRE COUNCIL

Business Paper Extraordinary Meeting (Estimates)

12 May 2016



Table of Contents

COUNCIL MEETING NOTICE	5
REPORTS TO EXTRAORDINARY MEETING OF COUNCIL – GENERAL MANAGER	7
1 INTEGRATED PLANNING AND REPORTING – 2016/17 TO 2019/20 DELIVERY PROGRAM.....	7
2 REVALUATION OF PROPERTIES.....	36
3 BUDGET REPORT	39
NOTES	48





5 May 2016

COUNCIL MEETING NOTICE

The Extraordinary (Estimates) Meeting of Council will be held in the Council Chambers, Nyngan on Thursday 12 May 2016 at 9.30am.

AGENDA

1. Opening Prayer
2. Remembrances
3. Apologies
4. Declarations of Interest
5. General Manager's Report

Your attendance at this meeting would be appreciated.

Yours sincerely

Cathy Ellison

Executive Assistant

REPORTS TO EXTRAORDINARY MEETING OF COUNCIL – GENERAL MANAGER

Mayor and Councillors

I submit the following report for consideration:-

1 INTEGRATED PLANNING AND REPORTING – 2016/17 TO 2019/20 DELIVERY PROGRAM

1.1 Introduction

The purpose of this report is for Council to consider approval of the draft 2016/17 to 2019/20 Delivery Program for exhibition.

1.2 Background

In accordance with the Integrated Planning and Reporting Framework prescribed by the New South Wales Government and implemented in 2012, Council adopts a long-term (25 year) Community Strategic Plan and a medium-term (4 year) Delivery Program in addition to its annual Operational Plan and Budget.

Whilst the Community Strategic Plan runs until 2026, the Delivery Program sets out the activities that will be carried out between 2016/17 and 2019/20 towards achieving the strategies and goals specified in Council's Community Strategic Plan.

1.3 Discussion

Following the Local Government Elections in September, the incoming Council will prepare a revised Community Strategic Plan and Delivery Program for that term of Council.

The attached draft Delivery Program will run from July 2016 until it is amended. As discussed at the April 2016 Council meeting, the draft Program has been updated to remove completed or redundant activities using the 2015/16 version as a basis.

In many cases the removal of specific activities does not mean that Council will not undertake these activities rather that they are combined with others or will be done anyway as part of normal business operations.



**General Manager's Report to the Extraordinary Meeting of Council
held on 12 May 2016**

1.4 Attachments

1. Draft 2016/17 to 2019/20 Delivery Program.
2. Activities deleted from 2015/16 to 2018/19 Delivery Program.

1.5 Recommendation

That the draft 2016/17 to 2019/20 Delivery Program be advertised and exhibited for a period of 28 days.

**General Manager's Report to the Extraordinary Meeting of Council
held on 12 May 2016**

Draft 2016/17 to 2019/20 Delivery Program

**Strategy 1.1.1
Continue to support and create opportunities for community festivals, events and cultural activities through planning, marketing, direct involvement and various forms of assistance.**

	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Provide community events, activities and venues to celebrate Australia Day	Ongoing	Ongoing	Ongoing	Manager Corporate and Community Services
ii	Provide facilities and administrative support for the Nyngan Easter Challenge	Ongoing	Ongoing	Ongoing	Manager Engineering Services
iii	Seek sponsorship and organise the Christmas Lights and Rural Mailbox Competitions	Ongoing	Ongoing	Ongoing	Manager Corporate and Community Services
iv	Provide facilities for the Nyngan Show, Ag Expo and Duck Creek and other community events at the Nyngan Showgrounds	Ongoing	Ongoing	Ongoing	Manager Engineering Services
v	Support a range of local community organisations and events.	Ongoing	Ongoing	Ongoing	Manager Corporate and Community Services
vi	Support and encourage the Arts, including through the Bogan Shire Council Arts Fund.	Ongoing	Ongoing	Ongoing	Manager Corporate and Community Services

**Strategy 1.1.2
Support all local communities, heritage and cultural groups to reconnect to, preserve and share our Shire's heritage and social history.**

	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Continue to support the Nyngan Museum and Mid-State Shearing Shed Museum	Ongoing	Ongoing	Ongoing	Manager Corporate and Community Services
ii	Conduct citizenship ceremonies	Ongoing	Ongoing	Ongoing	General Manager
iii	Identification and preservation of Aboriginal heritage items	Ongoing	Ongoing	Ongoing	Manager Corporate and Community Services

**Strategy 1.1.3
Identify, respect and preserve sites and items of historical significance.**

	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Maintain and preserve Council owned historic buildings	Ongoing	Ongoing	Ongoing	Manager Development and Environmental Services
ii	Investigate opportunities for grant funding for studies and preservation of our historic buildings	Ongoing	Ongoing	Ongoing	Manager Development and Environmental Services
iii		Review the Community Heritage Study	-	-	Manager Development and Environmental Services

**Strategy 1.1.4
Continue to support and promote attractions contributing to the cultural and economic development of the Shire.**

	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Promote annual events calendar via website and council column (e.g. WSPA End of Year Concert, Deb Ball, ANZAC Day Events etc.)	Ongoing	Ongoing	Ongoing	Manager Corporate and Community Services
ii	Continue to promote the Nyngan Museum and Mid-State Shearing Shed Museum	Ongoing	Ongoing	Ongoing	Manager Corporate and Community Services

General Manager's Report to the Extraordinary Meeting of Council held on 12 May 2016

Strategy 1.1.5					
Develop and support volunteer groups to carry out functions and projects for the benefit of the community and the volunteer.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Work with volunteer groups to support their activities. (e.g. administrative support and assistance with grant applications)	Ongoing	Ongoing	Ongoing	Manager Corporate and Community Services
ii	Support National Tree Day	Ongoing	Ongoing	Ongoing	Manager Corporate and Community Services
iii	Produce and update the Community Directory - both the hard copy and on Council's website	Ongoing	Ongoing	Ongoing	Manager Corporate and Community Services

Strategy 1.2.1					
Maintain Nyngan Pool facilities to meet community expectations and relevant regulations.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Monitor pool water, facilities and maintain to meet community expectations as well as regulated standards	Ongoing	Ongoing	Ongoing	Manager Development and Environmental Services

Strategy 1.2.2					
Improve and upgrade Nyngan Pool to cater for a variety of users.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Review potential for wider usage of pool facilities outside existing user groups	Ongoing	Ongoing	Ongoing	Manager Development and Environmental Services

Strategy 1.2.3					
Maintain and improve our parks, gardens and playgrounds to promote their use and enjoyment by the whole community and our visitors.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Initiate a Community Street Tree Planting Program	Ongoing	Ongoing	Ongoing	Manager Development and Environmental Services
ii	Construct pedestrian path connecting Rotary Park to town levee	Ongoing	-	-	Manager Engineering Services
iii	Consult with Nyngan Garden Club regularly to gather suggestions for garden improvements	Ongoing	Ongoing	Ongoing	Manager Development and Environmental Services
iv		-	Consider proposals for vehicle access to O'Reilly Park and surrounds	-	Manager Development and Environmental Services
v	Continue to upgrade and enhance recreational spaces and facilities as funding permits	Ongoing	Ongoing	Ongoing	Manager Development and Environmental Services
vi	Management and maintenance of the cemetery in accordance with the Plan of Management	Ongoing	Ongoing	Ongoing	Manager Development and Environmental Services

General Manager's Report to the Extraordinary Meeting of Council held on 12 May 2016

Strategy 1.2.4

Maintain and improve our sports grounds and active recreational facilities to promote the good health and well-being of the community through the diversity of sport and recreation on offer.

	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Seek grant funding to improve and develop existing recreational buildings	Ongoing	Ongoing	Ongoing	Manager Development and Environmental Services
ii	Seek grant funding to improve and develop existing grounds and facilities	Ongoing	Ongoing	Ongoing	Manager Engineering Services
iii	Cemetery operations are carried out in an efficient and dignified manner by keeping accurate cemetery records and paying due respect to bereaved families	Ongoing	Ongoing	Ongoing	Manager Engineering Services
iv	Maintain smooth playing surfaces and full grass cover on all sports grounds through a planned watering and fertilising program	Ongoing	Ongoing	Ongoing	Manager Engineering Services
v	Develop a partnership with user groups to improve resourcing, maintenance, allocation and multi-use of recreational facilities	Ongoing	Ongoing	Ongoing	Manager Engineering Services
vi	Continue to seek partnership funding for installation of floodlights for Larkin Oval	Ongoing	Ongoing	Ongoing	Manager Engineering Services

Strategy 1.2.5

Provide well maintained community halls and other similar facilities for community use.

	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i		-	Develop progressive M&R program for all Shire halls and community facilities capital works	-	Manager Development and Environmental Services
ii	Seek grants to improve all Shire halls and community facilities	Ongoing	Ongoing	Ongoing	Manager Development and Environmental Services

Strategy 1.2.6

Provide well maintained Shire showground and equestrian facilities for community use.

	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Consult with Showground user groups on facility requirements and programming of events	Ongoing	Ongoing	Ongoing	General Manager
ii	Review General Maintenance program and procedures	Seek grant funding to improve existing ground facilities for all user groups	Ongoing	Ongoing	Manager Engineering Services
iii	Maintain racecourse track drainage, landscape areas and buildings to acceptable standard	Ongoing	Extend irrigation system to provide coverage of all operational areas at the showground	Ongoing	Manager Engineering Services

Strategy 1.2.7

Develop a plan of management for the Palais Theatre to support community activities.

	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Develop works program for renewal of seating and interior furnishings	-	Repair aged building structure and paint interior	Ongoing	Manager Development and Environmental Services
ii	Seek grants for renovation of Palais Theatre	Ongoing	Ongoing	Ongoing	Manager Development and Environmental Services

General Manager's Report to the Extraordinary Meeting of Council held on 12 May 2016

Strategy 1.2.8					
Provide a youth centre that is maintained for recreational, educational and cultural activities.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Work with schools and community organisations to identify needs, opportunities and funding options for a dedicated youth centre	-	-	-	Manager Corporate and Community Services

Strategy 1.3.1					
Create an environment and culture that allows the community to feel safe, empowered and included.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Work with the community, Police and Government agencies to understand issues and lobby Government to address them	Ongoing	Ongoing	Ongoing	Manager Corporate and Community Services

Strategy 1.3.2					
Identify and monitor the social services needs of older people and people with disabilities in the community and provide infrastructure to support assisted and independent living and social interaction.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Work with the community and Government agencies to understand issues, such as community transport and lobby Government to address them	Ongoing	Ongoing	Ongoing	Manager Corporate and Community Services

Strategy 1.3.3					
Promote a range of recreational, sporting and other opportunities for personal development, interaction and healthy lifestyle for older people and people with a disability through education, support networks and facilities.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Work with the community and Government agencies to understand issues and lobby Government to address them	Ongoing	Ongoing	Ongoing	Manager Corporate and Community Services
ii	Work with community organisations to develop a program of workshops and/or events in Seniors Week, depending on funding.	Ongoing	Ongoing	Ongoing	Manager Corporate and Community Services
iii	Sponsor and organise Senior Citizen of the Year Awards, Morning Tea and Concert in Seniors Week	Ongoing	Ongoing	Ongoing	Manager Corporate and Community Services

Strategy 1.3.4					
Support Community Transport (volunteer driver scheme).					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Work with the community and Government agencies to understand issues and lobby Government to address them	Ongoing	Ongoing	Ongoing	Manager Corporate and Community Services

Strategy 1.4.1					
Provide childcare facilities, preschools, after hours care and playgroups that meet the needs of the community.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Operate Bogan Shire Early Learning Centre	Ongoing	Ongoing	Ongoing	Manager Corporate and Community Services

Strategy 1.4.2					
Continue to provide the Bush Mobile playgroup service.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Continue to provide the BBM playgroup sessions throughout the Shire	Ongoing	Ongoing	Ongoing	Manager Corporate and Community Services

Strategy 1.4.3					
Improve the education, health, employment and economic development opportunities for young people.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Work with the community and Government agencies to understand issues and lobby Government to address them	Ongoing	Ongoing	Ongoing	Manager Corporate and Community Services

General Manager's Report to the Extraordinary Meeting of Council held on 12 May 2016

Strategy 1.4.4					
Provide opportunities for young people to be actively engaged in the development, design and planning of programs, services and infrastructure in which they are a stakeholder or user group.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Incorporate consultation with young people into planning for Council programs, developments and events wherever possible	Ongoing	Ongoing	Ongoing	Manager Corporate and Community Services
ii	Provide facilities, equipment and administrative support to StormCo group of volunteers	Ongoing	Ongoing	Ongoing	Manager Corporate and Community Services
iii	Work with local schools and community groups to support youth events and activities as well as community education and awareness programs	Ongoing	Ongoing	Ongoing	Manager Corporate and Community Services
iv	Source funding for Youth Week activities and/or events	Ongoing	Ongoing	Ongoing	Manager Corporate and Community Services

Strategy 1.5.1					
Focus on community needs in providing and promoting quality facilities and access to printed and online information and other resources.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Provide and promote a well maintained and accessible library service	Ongoing	Ongoing	Ongoing	Manager Corporate and Community Services
ii	Investigate ways to encourage greater numbers of both traditional and non-traditional library users	Ongoing	Ongoing	Ongoing	Manager Corporate and Community Services
iii	Continue to provide free Wi-Fi internet services	Ongoing	Ongoing	Ongoing	Manager Corporate and Community Services

Strategy 1.5.2					
Maintain North Western Regional Library Service partnership.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Council to continue to carry out its obligations under the partnership agreement.	Ongoing	Ongoing	Ongoing	Manager Corporate and Community Services

Strategy 1.6.1					
Identify training and skill development needs and foster a mentoring program for distance education that includes our whole community.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Assist TAFE Western Connect to engage with the community to understand its needs and deliver appropriate training programs	Ongoing	Ongoing	Ongoing	General Manager

Strategy 1.6.2					
Provide a range of high quality primary and secondary education and vocational training facilities and opportunities.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Support the schools in the Shire through website advertising of events and volunteer support	Ongoing	Ongoing	Ongoing	Manager Corporate and Community Services
ii	Work with the community and Government agencies to understand issues and lobby Government to address them	Ongoing	Ongoing	Ongoing	General Manager
iii	Provide scholarships to all schools at annual awards nights	Ongoing	Ongoing	Ongoing	General Manager

Strategy 1.6.3					
Provide support and encouragement for local people to complete tertiary education and to work in Bogan Shire.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Work with the community and Government agencies to understand issues and lobby Government to address them	Ongoing	Ongoing	Ongoing	General Manager

General Manager's Report to the Extraordinary Meeting of Council held on 12 May 2016

Strategy 2.1.1					
Adopt and implement the asset management plan for all shire roads.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Identify road priorities for asset renewal to implement Transport Asset Management Plan	Ongoing	Ongoing	Ongoing	Manager Engineering Services

Strategy 2.1.2					
Maintain State Roads on behalf of RMS.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Prepare bids for submission to Roads and Maritime Services for Ordered Works component of State Roads Maintenance Contract (RMCC) and undertake work as agreed	Ongoing	Ongoing	Ongoing	Manager Engineering Services

Strategy 2.1.3					
Maintain Shire Roads in accordance with standards expressed in our asset management plan and our annual maintenance program.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Provide road grading and gravel patching of unsealed road network based on priority parameters including condition assessment and traffic volumes	Ongoing	Ongoing	Ongoing	Manager Engineering Services
ii	Reseal and rehabilitate sealed local roads based on condition assessment and in accordance with the Asset Management capital renewal program	Ongoing	Ongoing	Ongoing	Manager Engineering Services

Strategy 2.1.4					
Design and construct new roads to support the needs of the community.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Construct and seal a section of bitumen road as identified according to Council's priorities.	Ongoing	Ongoing	Ongoing	Manager Engineering Services

Strategy 2.1.5					
Work with the RMS to ensure current standards of road safety are maintained and to assist in the education of the community.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Renew all bicycle lane marking and 'give way' holding lines in Nyngan and villages	-	-	-	Manager Engineering Services
ii	Construct pedestrian kerb ramps as identified in Pedestrian Access Mobility Plan subject to continuing RMS grant funding	Ongoing	Ongoing	Ongoing	Manager Engineering Services
iii	Update and implement Council Fleet Road Safety Policy specifying WH&S requirements	-	Review Council Fleet Road Safety Policy	-	Manager Engineering Services
iv	Work with the Traffic Committee to develop and implement a Road Safety Strategy	Identify traffic issues specific to Bogan Shire: → Heavy Vehicle Slowdown → Road Safety Month → Driver Fatigue – coffee break point → Shared Pathway Education	Coordinate and run Road Safety Month	-	Manager Engineering Services

Strategy 2.1.6					
Maintain supporting infrastructure such as parking, kerbs and gutters, signage and street lighting to current standards.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Implement footpath repairs identified through inspection for public liability risk reduction	Ongoing	Ongoing	Ongoing	Manager Engineering Services
ii	Inspect street lighting and report deficiencies to Essential Energy	Ongoing	Ongoing	Ongoing	Manager Engineering Services
iii	Clean and maintain pipe culvert and levee drainage system once per year	Ongoing	Ongoing	Ongoing	Manager Engineering Services

General Manager's Report to the Extraordinary Meeting of Council held on 12 May 2016

Strategy 2.1.7					
Encourage community feedback on road issues.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Conduct village and rural road tour with Councillors and meet with road users to resolve local issues	Ongoing	Ongoing	Ongoing	General Manager

Strategy 2.2.1					
Identify gaps and opportunities and engage with stakeholders, including local bus operators to investigate options for improved public transport.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Talk to existing operators about issues and potential strategy to address these issues	-	Talk to existing operators about issues and potential strategy to address these issues	-	General Manager

Strategy 2.3.1					
Engage with potential users, especially schools, to determine preferred bikeway routes.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Increase cyclists and drivers awareness of each other and the importance of obeying the road rules	-	-	-	Manager Engineering Services
ii	Engage with schools to determine the preferred bikeway routes	-	-	-	Manager Engineering Services

Strategy 2.3.2					
Design and construct bikeways and footpaths incorporating tree shade cover.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Continue implementation of pedestrian access improvements	Footway improvements for disabled access	-	-	Manager Engineering Services
ii	Continue to improve the quality, number and length of walking and cycling paths, particularly to tourist sites	Identify and apply for grant funding for the installation of shared pathways	-	-	Manager Engineering Services

Strategy 2.3.3					
Educate the community and promote use of active transport around Nyngan.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Develop an educational program in consultation with schools and other community groups	-	-	-	Manager Engineering Services

Strategy 2.4.1					
Maintain airport facilities to meet required standards					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Twice yearly weed spraying on runway and taxi way	Conduct obstacle survey and remove identified flight path hazards	Twice yearly weed spraying on runway and taxi way	Conduct obstacle survey and remove identified flight path hazards	Manager Engineering Services
ii	Review existing buildings M&R program and budget	Implement buildings M&R program	Ongoing	Ongoing	Manager Development and Environmental Services

Strategy 2.4.2					
Engage with community and existing airport users to identify opportunities for improvement					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Implement a program to protect and maintain existing infrastructure assets to support the local economy.	-	-	-	Manager Engineering Services

Strategy 2.4.3					
Advocate for the introduction of a regular commercial air service to Nyngan					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Continue to lobby state and federal agencies to improve public transport to Nyngan	Ongoing	Ongoing	Ongoing	General Manager

**General Manager's Report to the Extraordinary Meeting of Council
held on 12 May 2016**

Strategy 2.5.1					
Investigate opportunities for the reintroduction of regular passenger services between Dubbo and Nyngan/Bourke.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Assess potential for possible opportunities to reintroduce regular passenger services to Nyngan	-	-	-	General Manager

Strategy 3.1.1					
Conduct periodic reviews of Council's planning instruments to ensure that land use planning supports the long term sustainability of our local communities and our economy.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Monitor workability of LEP 2011 and DCP 2012	Ongoing	Ongoing	Ongoing	Manager Development and Environmental Services
ii		-	Define and prioritise plans of management for public land.	Ongoing	Manager Development and Environmental Services
iii	Endeavour to identify and purchase parcels of Crown Land that may be of value for development	Ongoing	Ongoing	Ongoing	Manager Development and Environmental Services
iv		Review LEP 2011, including development of Growth Management Strategy	-	Review LEP 2011	Manager Development and Environmental Services
v		Review DCP 2012		Review DCP 2012	Manager Development and Environmental Services

Strategy 3.1.2					
Identify opportunities to expand the availability of a range of housing options based on lifestyle choices and affordability.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i		-	Draft proposal to Council for re-subdividing of existing blocks	Ongoing	Manager Development and Environmental Services
iii	Work with the Community to develop a retirement complex in Nyngan.	Ongoing	Ongoing	Ongoing	Manager Development and Environmental Services

**General Manager's Report to the Extraordinary Meeting of Council
held on 12 May 2016**

Strategy 3.1.3					
Development complies with the Local Environmental Plan legislation formed through the Regional Land Use Study Project.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Ensure all future development compliance with LEP and DCP	Ongoing	Ongoing	Ongoing	Manager Development and Environmental Services
ii	Manage construction certificate process, Principal Certifying Authority process, building site service and management, and inspection and orders process	Ongoing	Ongoing	Ongoing	Manager Development and Environmental Services
iii	Respond to reforms in planning process and advocate on behalf of Council	Ongoing	Ongoing	Ongoing	Manager Development and Environmental Services
iv	Respond effectively to rezoning applications	Ongoing	Ongoing	Ongoing	Manager Development and Environmental Services
v		Incorporate heritage controls into DCP	Ongoing	Ongoing	Manager Development and Environmental Services

Strategy 3.1.4					
Ensure our community's buildings are safe, healthy and maintained through regular inspections and compliance with the NSW Building Certification Scheme.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	All essential services measures to be inspected and certified	Ongoing	Ongoing	Ongoing	Manager Development and Environmental Services
ii	Develop an essential services measures program for council public buildings	Monitor and review essential services measures program	Ongoing	Ongoing	Manager Development and Environmental Services
iii		Develop an M&R program for Council public buildings	Implement progressive M&R program	Monitor and review M&R program	Manager Development and Environmental Services
iv	Issue planning and building certificates including effective customer service	Ongoing	Ongoing	Ongoing	Manager Development and Environmental Services
v	Provide an effective development application, assessment and determination system including pre-lodgement service and effective customer service	Ongoing	Ongoing	Ongoing	Manager Development and Environmental Services
vi	Investigate concerns or complaints in relation to overgrown allotments and buildings in a state of disrepair	Ongoing	Ongoing	Ongoing	Manager Development and Environmental Services

General Manager's Report to the Extraordinary Meeting of Council held on 12 May 2016

Strategy 3.1.5					
Develop and implement flood management plans for all urban flood plain areas.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Use Flood Management Study to determine heights for lots outside of levee bank	Monitor and review LEP and DCP for Flood Management inclusion	Ongoing	Ongoing	Manager Development and Environmental Services
ii	Maintain stormwater management infrastructure	Ongoing	Ongoing	Ongoing	Manager Engineering Services
iii	Review LEP and DCP for Flood Management	Ongoing	Ongoing	Ongoing	Manager Development and Environmental Services
iv	Develop, review and Implement flood risk studies and plans in accordance with NSW Government Guidelines	Ongoing	Ongoing	Ongoing	Manager Development and Environmental Services
v	Review construction requirements in flood prone areas	Ongoing	Ongoing	Ongoing	Manager Development and Environmental Services

Strategy 3.2.1					
Provide efficient and cost effective kerbside collection of solid and recyclable waste.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Monitor and review waste service volumes	Ongoing	Ongoing	Ongoing	Manager Development and Environmental Services
ii	Monitor all kerbside waste collection service	Ongoing	Ongoing	Ongoing	Manager Development and Environmental Services
iii		Review and monitor 240lt kerbside recycling service	Ongoing	Ongoing	Manager Development and Environmental Services

Strategy 3.2.2					
Operate the Nyngan Waste Depot to comply with standards and regulations, ensuring it is environmentally sound.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Develop new Waste Facility Operations Management Plan	Implement Waste Facility Operations Management Plan	Review Waste Facility Operations Management Plan	Ongoing	Manager Development and Environmental Services
ii	Establish fire breaks to all waste facilities every 6 months	Ongoing	Ongoing	Ongoing	Manager Development and Environmental Services
iii	Monitor all deposited waste for separation procedures	Ongoing	Ongoing	Ongoing	Manager Development and Environmental Services

General Manager's Report to the Extraordinary Meeting of Council held on 12 May 2016

Strategy 3.3.1					
Provide safe, high quality, well serviced and maintained reserves and recreational areas.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Provide litter and recycling bins at BBQ areas in Council parks.	Ongoing	Ongoing	Ongoing	Manager Development and Environmental Services
ii	Monitor and review playground upgrade program	Ongoing	Ongoing	Ongoing	Manager Development and Environmental Services
iii	Seek grant funding for improvement and/or expansion of all recreational areas	Ongoing	Ongoing	Ongoing	Manager Development and Environmental Services
iv		Seek community input into existing recreational areas	Ongoing	Ongoing	Manager Development and Environmental Services

Strategy 3.3.2					
Improve the amenity of the river corridor to enhance and increase utilisation for a range of recreational activities.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Support Nyngan Aboriginal Lands Council in the rehabilitation of a natural lagoon area immediately downstream of the recreation weir on the Bogan River	Ongoing	Ongoing	Ongoing	General Manager
ii	Investigate means of reducing litter in the river	Ongoing	Ongoing	Ongoing	Manager Development and Environmental Services

Strategy 3.3.3					
Provide a clean and pleasant streetscape, ensuring regular street sweeping and cleaning of public spaces.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Review existing Cleaning Program	Develop and review new Cleaning Program of public areas	Monitor new Cleaning Program of public areas	Ongoing	Manager Engineering Services
ii	Review existing street bin containers and emptying procedures	-	Review existing street bin containers and emptying procedures	-	Manager Development and Environmental Services

Strategy 3.3.4					
Implement programs which foster responsible and protective behaviours towards reducing waste and litter pollution.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Review existing methods of litter control	Develop progressive upgrade of litter collection system	Ongoing	Ongoing	Manager Development and Environmental Services
ii	Seek community input to areas of concern of litter control	Implement community litter control measures	Monitor and review community litter control measures	Ongoing	Manager Development and Environmental Services
iii	Conduct random litter control patrols to reduce the incidence of littering	Ongoing	Ongoing	Ongoing	Manager Development and Environmental Services
iv	Enforce breaches of environmental legislation	Ongoing	Ongoing	Ongoing	Manager Development and Environmental Services
v	Seek community input to waste control measures	Develop a proposal for an additional kerbside bulk collection services	Monitor and review proposal for additional bulk kerbside collection	Ongoing	Manager Development and Environmental Services

General Manager's Report to the Extraordinary Meeting of Council held on 12 May 2016

Strategy 3.3.5					
Protect, preserve and enhance Bogan Shire's natural environments, waterways, flora and fauna through responsible development and management.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Review DA Consent Conditions: Environmental Protection	Monitor LEP and DCP provisions for Environmental Protection	Ongoing	Ongoing	Manager Development and Environmental Services
ii	Enforce all development to comply with conditions of DA Consents	Ongoing	Ongoing	Ongoing	Manager Development and Environmental Services
iii	Support the Central West Local Land Services Catchment Action Plan and the State Plan	Ongoing	Ongoing	Ongoing	Manager Development and Environmental Services
iv	Undertake regular patrols and respond to community requests for enforcement of use restrictions on public reserves	Ongoing	Ongoing	Ongoing	Manager Development and Environmental Services
v		Ongoing	Investigate the development of environmental walks program in conjunction with schools	Ongoing	Manager Development and Environmental Services

Strategy 3.4.1					
Meet Council's obligations under the Noxious Weeds Act 1993 in respect of maintenance of noxious weeds including density and distribution.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Council to meet Noxious Weeds Control obligations	Ongoing	Ongoing	Ongoing	Manager Development and Environmental Services
ii	Operations are in accordance with Regional Weed Control Plans	Ongoing	Ongoing	Ongoing	Manager Development and Environmental Services

Strategy 3.4.2					
Ensure Council operations are in accordance with endorsed Regional Weed Control Plans.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Monitor and review Regional Weed Control Plans	Ongoing	Ongoing	Ongoing	Manager Development and Environmental Services
ii	Review existing weed management program on public lands	Ongoing	Ongoing	Ongoing	Manager Development and Environmental Services

Strategy 3.4.3					
Implement the Shire's weed-specific Control Plans for targeted noxious weeds.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Conduct private property inspections under the noxious weed program	Ongoing	Ongoing	Ongoing	Manager Development and Environmental Services

Strategy 3.5.1					
Provide a financially viable, efficient, permanent potable water supply that has sufficient capacity for current and projected growth requirements.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Examine options for replacement of existing Water Treatment Plant and report to Council	-	-	-	Manager Engineering Services
ii	Continue implementation of the Strategic Business Plan for Water	Ongoing	Ongoing	Ongoing	Manager Engineering Services
iii	Take samples of and analyse potable water supplies	Ongoing	Ongoing	Ongoing	Manager Engineering Services

General Manager's Report to the Extraordinary Meeting of Council held on 12 May 2016

Strategy 3.5.2 Implement an ongoing program of capital works improvements and enhancements and asset management to ensure the responsible management of water supply to the area and surrounding villages.

	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Provide planning, investigation design and management of water management facilities	Ongoing	Ongoing	Ongoing	Manager Engineering Services
ii	Maintain water supply infrastructure to relevant Department of Health and Department of Primary Industries (NSW Office of Water) Standards, and in accordance with sustainability	Ongoing	Ongoing	Ongoing	Manager Engineering Services
iii	Renew capital assets under the Asset Management Plan	Ongoing	Ongoing	Ongoing	Manager Engineering Services

Strategy 3.5.3 Enhance the security of our water supply, ensuring long term drought management plans are developed and water losses are minimised through involvement in the Lower Macquarie Water Utilities Alliance.

	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Continue active involvement in Lower Macquarie Water User Alliance	Ongoing	Ongoing	Ongoing	Manager Engineering Services
ii	Develop regional Water Quality Improvement Plans	Ongoing	Ongoing	Ongoing	Manager Engineering Services
iii	Continue community education on water conservation practices	Ongoing	Ongoing	Ongoing	Manager Engineering Services
iv	Commence construction of infrastructure to ensure security of Nyngan's water supply, subject to government funding.	Ongoing	-	-	Manager Engineering Services

Strategy 3.6.1 Provide a financially viable and efficient sewerage system that has sufficient capacity for current and projected growth requirements.

	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Monitor and review operational costs to improve efficiency of system	Ongoing	Ongoing	Ongoing	Manager Engineering Services

Strategy 3.6.2 Implement an ongoing program of capital works improvements and enhancements and asset management to ensure the responsible management of waste water in Nyngan.

	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Renew capital assets under the Asset Management Plan	Ongoing	Ongoing	Ongoing	Manager Engineering Services
ii	Make preparations for the development of a database of all sewage management systems within the Local Government Area.	Monitor and review the development of a database of all sewage management systems within the Local Government Area.	-	-	Manager Engineering Services

Strategy 3.6.3 Ensure our compliance with the EPA license by regularly testing the waste water for treated effluent re-use and disposal.

	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Engage consultants for monitoring and reporting on Effluent Quality for license reporting	Ongoing	Ongoing	Ongoing	Manager Engineering Services

Strategy 3.6.4 Ensure management of liquid trade waste through comprehensive licensing practices and a charging structure that reflects costs of treatment.

	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Continue implementation of Trade Waste Policy	Ongoing	Ongoing	Ongoing	Manager Engineering Services

General Manager's Report to the Extraordinary Meeting of Council held on 12 May 2016

Strategy 4.1.1					
Ensure compliance with Local Liquor Accord strategies to maximise public health and safety.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Provide information regarding new Liquor License applications, and make submissions on new applications to the State Government as required	Ongoing	Ongoing	Ongoing	Manager Development and Environmental Services
ii	Provide advisory services to the Liquor Accord and assist in programs to encourage alternative transport options and responsible service of alcohol programs	Ongoing	Ongoing	Ongoing	Manager Development and Environmental Services

Strategy 4.1.2					
Conduct bi-annual inspections of food preparation businesses to ensure compliance with Safe Foods Standards.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Monitor and review food premises register	Ongoing	Ongoing	Ongoing	Manager Development and Environmental Services
ii	Undertake annual food premises Inspections to ensure food handlers compliance with standards	Ongoing	Ongoing	Ongoing	Manager Development and Environmental Services

Strategy 4.1.3					
Conduct annual inspections of commercial premises to ensure compliance of the Building Code of Australia.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Monitor and review essential service register	Ongoing	Ongoing	Ongoing	Manager Development and Environmental Services
ii	Implement measures to encourage owners to comply with the provisions of the BCA	Encourage owners participation in BCA upgrading	Ongoing	Ongoing	Manager Development and Environmental Services

Strategy 4.1.4					
Continue ongoing management and control of companion animals and ensure owner compliance with NSW Companion Animals Act 1998					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Improve public awareness of companion animal control including lifetime registration.	Ongoing	Ongoing	Ongoing	Manager Development and Environmental Services
ii	Carry out enforcement activities relating to dog control measures	Ongoing	Ongoing	Ongoing	Manager Development and Environmental Services
iii	Data entry of lifetime registrations and fee reconciliation	Ongoing	Ongoing	Ongoing	Manager Development and Environmental Services

Strategy 4.2.1					
Continue with the Local Emergency Management Committee to ensure appropriate response plans are in place.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Monitor and review of Disaster and Emergency Management Strategy	Ongoing	Ongoing	Ongoing	General Manager
ii	Continue to fulfil Council's statutory obligations relevant to the LEMC	Ongoing	Ongoing	Ongoing	General Manager

General Manager's Report to the Extraordinary Meeting of Council held on 12 May 2016

Strategy 4.2.2

The Local Emergency Management Committee and local State Emergency Services are adequately resourced to ensure they are equipped, trained and prepared to respond to disasters and incidents.

	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Provide a support role to the LEMC/SES	Ongoing	Ongoing	Ongoing	Manager Engineering Services
ii	Develop, distribute, communicate and review Flood Risk information and tools in partnership with SES	Ongoing	Ongoing	Ongoing	Manager Engineering Services
iii	Support volunteer agencies as required during a disaster event	Ongoing	Ongoing	Ongoing	Manager Engineering Services
iv	Review Community Emergency Flood Response Plans biennially	-	Review Community Emergency Flood Response Plans biennially -	-	Manager Engineering Services
v		Develop and implement staff training program in accordance with Disaster and Emergency Management Strategy -	-	-	Manager Engineering Services

Strategy 4.2.3

Regularly maintain the pumps and the levee bank surrounding Nyngan to ensure the township remains safe and secure during adverse weather conditions and potential influx of floodwaters.

	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Amend maintenance procedures for floodgate outlets into the Bogan River and include in the levee maintenance manual	Ongoing	Ongoing	Ongoing	Manager Engineering Services
ii	Grass and debris to be cleared from flood gates annually	Ongoing	Ongoing	Ongoing	Manager Engineering Services
iii		Review levee maintenance manual	Ongoing	Ongoing	Manager Engineering Services
iv		Monitor compliance with levee maintenance manual and perform required maintenance works	Ongoing	Ongoing	Manager Engineering Services

Strategy 4.3.1

Work with the community and the State Government to ensure medical, dental, specialist, mental health and allied health services and facilities meet the needs of residents and visitors.

	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Work closely with community groups to lobby on behalf of the community	Ongoing	Ongoing	Ongoing	General Manager
ii	Liaise with Western LHD to resolve relevant issues	Ongoing	Ongoing	Ongoing	General Manager
iii	Review incentives to attract and retain medical professionals in Nyngan	Ongoing	Ongoing	Ongoing	General Manager

Strategy 4.3.2

Provide an appropriate level of ambulance services for the community.

	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Monitor availability of a 24 hour Ambulance Service for the Shire	Ongoing	Ongoing	Ongoing	General Manager

Strategy 4.3.3

Work with the community, volunteer organisations and the State Government on programs that promote health and wellbeing.

	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Review and update the Smoke Free Outdoor Areas Policy as required	-	-	-	General Manager

General Manager's Report to the Extraordinary Meeting of Council held on 12 May 2016

Strategy 4.4.1					
People and property located within the town and villages are protected from fire related incidents.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Support the activities of Fire and Rescue NSW and RFS and lobby in response to community issues and concerns	Ongoing	Ongoing	Ongoing	Manager Development and Environmental Services

Strategy 4.4.2					
People and property located within rural areas are protected from fire related incidents.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Support the activities of RFS and lobby in response to community issues and concerns	Ongoing	Ongoing	Ongoing	Manager Development and Environmental Services
ii	Implement BCA and AS 3959 provisions to new DA Consents	Ongoing	Ongoing	Ongoing	Manager Development and Environmental Services
iii	Implement hazard reduction program for villages and rural properties	Ongoing	Ongoing	Ongoing	Manager Development and Environmental Services

Strategy 4.5.1					
Provide an appropriate level of police services for the community.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Lobby NSW Police for appropriate numbers in response to community concerns	Ongoing	Ongoing	Ongoing	General Manager
ii	Support by agreement with NSW Police the recruitment of Police through provision of housing at market rental	Ongoing	Ongoing	Ongoing	General Manager

Strategy 4.5.2					
Lobby NSW Police for increased policing and community safety initiatives.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Lobby on behalf of the community	Ongoing	Ongoing	Ongoing	General Manager

Strategy 4.5.3					
Improve community safety and maintain low crime levels.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Participate in Community Safety Precinct meetings to discuss and address any issues	Ongoing	Ongoing	Ongoing	General Manager

Strategy 5.1.1					
Undertake an assessment of our local business and industry, in particular the retail industry, to identify gaps and develop initiatives to actively encourage the establishment of sustainable economic growth and local employment opportunities.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Work with local businesses to identify issues	Ongoing	Ongoing	Ongoing	Manager Corporate and Community Services
ii	Maintain and develop relationship with Regional Development Australia (RDA) Orana	Ongoing	Ongoing	Ongoing	Manager Corporate and Community Services
iii	Industrial lots to be developed as demand presents, connecting to utility services and construction of kerb and gutter	Ongoing	Ongoing	Ongoing	Manager Engineering Services
iv		Investigate the preparation of an Economic Development Plan for Bogan Shire, including a rural machinery depot.	-	-	Manager Corporate and Community Services

General Manager's Report to the Extraordinary Meeting of Council held on 12 May 2016

Strategy 5.1.2					
Create and maintain a diverse commercial sector that is sustainable, vibrant, located in safe, well designed and visually appealing premises and which meets the needs of our community and visitors.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Work with local business community to ensure appropriate standards are maintained	Ongoing	Ongoing	Ongoing	Manager Development and Environmental Services
ii		Investigate programs to encourage ways to improve the appearance of shop fronts in our main street	-	Investigate programs to encourage ways to improve the appearance of shop fronts in our main street	Manager Development and Environmental Services

Strategy 5.1.3					
Support agricultural businesses so that they have the capacity to be a significant contributor to the local, regional and national economy.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Lobby in response to community concerns	Ongoing	Ongoing	Ongoing	General Manager

Strategy 5.1.4					
Work in conjunction with mining companies to obtain mutual benefit from an abundance of natural mining resources which provide our shire with opportunities for local economic growth and employment.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Develop relationships with mining companies to explore opportunities for mutual benefit	Ongoing	Ongoing	Ongoing	General Manager

Strategy 5.1.5					
Support and strengthen local business networks to encourage the sharing of information and resources to build the capacity of local business and industry.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Produce and update the Business Directory on council's website	Ongoing	Ongoing	Ongoing	Manager Corporate and Community Services
ii	Council to continue shopping locally for services and products where appropriate	Ongoing	Ongoing	Ongoing	Manager Corporate and Community Services

Strategy 5.1.6					
Investigate opportunities to support the township of Nyngan and villages of Girilambone, Coolabah and Hermidale.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Produce and update the Bogan Shire Prospectus	Ongoing	Ongoing	Ongoing	Manager Corporate and Community Services
ii	Meet with village communities to discuss and understand issues relating to the maintenance and servicing of town and village facilities	Ongoing	Ongoing	Ongoing	General Manager

Strategy 5.1.7					
Liaise with Government Agency employers to encourage the provision of incentives for attraction and retention of essential service workers to relocate to Nyngan.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Identify requirements and discuss options with Government Agencies	Ongoing	Ongoing	Ongoing	General Manager

General Manager's Report to the Extraordinary Meeting of Council held on 12 May 2016

Strategy 5.2.1					
Adopt and implement a streetscape master plan.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Carry out improvements in line with the plan	Ongoing	-	-	Manager Engineering Services
ii	Enhance the first impressions tourists and newcomers have of Nyngan and the villages by: → Planting trees at town and village entrances, along main access routes, in the town centres and in parks → Improving signage for Shire entry points showing destinations, accommodation etc. → Upgrading shop fronts → Identifying locations for rest areas along Shire roads → Improving facilities at the long-haul bus stop (specifically the area behind the St Vincent de Paul shop as it is the main thoroughfare to the Davidson Park toilets)	Continue to maintain landscaping at town and village entrances, replacing trees as necessary	Carry out a street tree planting project in Nyngan	Continue to improve signage for Shire entry points	Manager Engineering Services

Strategy 5.2.2					
Develop and implement a visitor strategy which includes the identification of potential opportunities for growth and new tourism products through consultation with stakeholders.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Continue to update, produce and distribute the Official Tourist Guide to local businesses and VICs in neighbouring shires	Ongoing	Ongoing	Ongoing	Manager Corporate and Community Services
ii	Continue to advertise Nyngan and Bogan Shire (in print media and on appropriate websites)	Ongoing	Ongoing	Ongoing	Manager Corporate and Community Services
iii	Identify new tourism opportunities and initiatives	-	-	-	Manager Corporate and Community Services
iv	Encourage the development of quality Indigenous tourism business	Ongoing	Ongoing		Manager Corporate and Community Services

Strategy 5.2.3					
Provide and maintain a quality Visitor Information Centre which encourages and supports growth across many sectors of the local economy.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Maintain accreditation for new Visitor Information Centre at Nyngan Museum	-	-	-	Manager Corporate and Community Services
ii	Investigate opportunities to distribute tourism information throughout the Shire	Ongoing	Ongoing	Ongoing	Manager Corporate and Community Services

Strategy 5.3.1					
Maximise the coverage and availability of telecommunications infrastructure across the shire.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Lobby service providers on behalf of the community	Ongoing	Ongoing	Ongoing	General Manager

Strategy 5.3.2					
Provide appropriate communications infrastructure and services including lobbying for early inclusion into the National Broadband Network.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Support NBN Company with their program of local installations as required		-	-	General Manager

General Manager's Report to the Extraordinary Meeting of Council held on 12 May 2016

Strategy 6.1.1					
Facilitate meaningful engagement and consultation with the community and other stakeholders to progress the outcomes of the Community Strategic Plan.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Maintain a community consultation database (from CSP implementation)	Ongoing	Ongoing	Ongoing	General Manager
ii	Undertake community engagement regarding major Council plans and projects	Ongoing	Ongoing	Ongoing	General Manager
iii	Hold a Community Strategic Plan forum		-	-	General Manager
iv	As part of (iii) above, engage the community in a process to determine support for a special rate variation to fund asset renewals with a view to making application for a special rate variation in 2017/18.	-	-	-	General Manager

Strategy 6.1.2					
Provide accountability to the community by regularly reporting on Council activities through the publication of business papers, meeting minutes and general information.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Provide accurate and timely meeting agendas and minutes	Ongoing	Ongoing	Ongoing	General Manager
ii	Proactively release appropriate Council information e.g. Council Business Paper and Minutes through the website and council column	Ongoing	Ongoing	Ongoing	General Manager

Strategy 6.1.3					
Promote accountability to the community by timely completion and publication of statutory reports.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Complete Annual Report	Ongoing	Ongoing	Ongoing	Manager Corporate and Community Services
ii	Complete statutory financial accounts	Ongoing	Ongoing	Ongoing	Manager Corporate and Community Services
iii	Produce Council's quarterly reports, delivery program and budget and operational plans	Ongoing	Ongoing	Ongoing	Manager Corporate and Community Services

Strategy 6.1.4					
Represent the interests of the community through local Councillors.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Hold regular Council meetings	Ongoing	Ongoing	Ongoing	General Manager

Strategy 6.1.5					
Maintain effective partnerships through regional and industry bodies to collaborate on matters of mutual interest and lobby collectively on behalf of the community.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Maintain partnerships with OROC, LMWUA	Ongoing	Ongoing	Ongoing	General Manager
ii	Undertake lobbying as appropriate	Ongoing	Ongoing	Ongoing	General Manager
iii	Continue contracting alliance with RMS	Ongoing	Ongoing	Ongoing	General Manager

Strategy 6.2.1					
Develop and implement our Operational Plan and Budget so as to manage our financial resources responsibly.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Provide draft Operational Plan and Budget to Council within agreed timeframes.	Ongoing	Ongoing	Ongoing	Manager Corporate and Community Services
ii	Provide management accounting services including the implementation and management of a financial reporting system that draws information from Authority.	Ongoing	Ongoing	Ongoing	Manager Corporate and Community Services
iii	Develop and manage Council's long term financial strategy	Ongoing	Ongoing	Ongoing	Manager Corporate and Community Services
iv	Effectively manage Council's financial resources	Ongoing	Ongoing	Ongoing	Manager Corporate and Community Services

General Manager's Report to the Extraordinary Meeting of Council held on 12 May 2016

Strategy 6.2.2					
Maximise revenue opportunities, such as grants for achievable projects					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Coordinate grant opportunities across council	Ongoing	Ongoing	Ongoing	Manager Corporate and Community Services
ii	Establish and maintain a schedule of rental properties to ensure all leases are current and well managed.	Ongoing	Ongoing	Ongoing	Manager Development and Environmental Services
iii	Manage prudent investment of Council's funds	Ongoing	Ongoing	Ongoing	Manager Corporate and Community Services
iv	Review internal charges to the Water, Sewer and Waste Funds	Ongoing	Ongoing	Ongoing	Manager Corporate and Community Services

Strategy 6.2.3					
Manage the recovery of all revenues raised by Council through efficient and systematic debt recovery policies.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Collect rates effectively and efficiently to improve the collection rate	Ongoing	Ongoing	Ongoing	Manager Corporate and Community Services

Strategy 6.2.4					
Conduct regular reviews of policies, reporting systems and plans including asset management and risk management plans to confirm that they are fit for purpose.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Review existing Council Policies and progressively update them	Ongoing	Ongoing	Ongoing	General Manager
ii	Implement approved Asset Management Plan	Ongoing	Ongoing	Ongoing	Manager Engineering Services
iii	Review Asset Management Plan and amend as necessary	Ongoing	Ongoing	Ongoing	Manager Engineering Services
iv	Implement procurement guidelines and procedures	-	-	-	Manager Corporate and Community Services
v	Maintain Council's corporate registers (e.g. policy, pecuniary interests and delegations register)	Ongoing	Ongoing	Ongoing	General Manager

Strategy 6.2.5					
Conduct regular review of systems and processes to improve the effectiveness of risk management, control and governance processes.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Review Staff Induction process	-	Review Staff Induction process	-	General Manager
ii	Implement recommendations identified in annual safety audits	Ongoing	Ongoing	Ongoing	General Manager
iii	Develop an IT Disaster Recovery Plan	Implement IT Disaster Recovery Plan	Monitor and review IT Disaster Recovery Plan	Ongoing	Manager Corporate and Community Services

Strategy 6.2.6					
Develop and implement workforce plans to develop and retain a skilled and motivated workforce including aspects such as organisational structure, training plans, performance appraisals and salary systems.					
	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Maintain current position descriptions	Ongoing	Ongoing	Ongoing	General Manager
ii	Ensure that Council's values are incorporated into our initiatives and activities	Ongoing	Ongoing	Ongoing	General Manager
iii	Develop, implement and review Council's HR guidelines	Ongoing	Ongoing	Ongoing	General Manager
iv	Review Employee Development Plan process	-	Review Employee Development Plan process	-	General Manager
v	Maintain the number of apprenticeships and traineeships across the organisation	Ongoing	Ongoing	Ongoing	General Manager
vi	Develop and implement annual training plans	Ongoing	Ongoing	Ongoing	General Manager
vii	Manage Council's recruitment process and procedures	Ongoing	Ongoing	Ongoing	General Manager

General Manager's Report to the Extraordinary Meeting of Council held on 12 May 2016

viii	Manage educational assistance program	Ongoing	Ongoing	Ongoing	General Manager
ix	Conduct staff Induction and familiarisation programs	Ongoing	Ongoing	Ongoing	General Manager
x	Manage Council's payroll and leave administration function.	Ongoing	Ongoing	Ongoing	General Manager
xi	Manage and promote awareness and effective use of the Employee Assistance Program.	Ongoing	Ongoing	Ongoing	General Manager
xii	Develop an ageing workforce strategy	Implement the ageing workforce strategy	Ongoing	Ongoing	General Manager
xiii	Develop and implement Recruitment and Retention Strategy	Review Recruitment and Retention Strategies in line with Workforce Plan	Ongoing	Ongoing	General Manager

Strategy 6.2.7

Promote a culture of customer service, including supporting processes, to deliver high quality services to the community.

	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Council to provide information packs to new rate payers and residents	Ongoing	Ongoing	Ongoing	Manager Corporate and Community Services
ii	Develop customer service charter	Ongoing	Monitor compliance with the customer Service Charter guidelines	Ongoing	Manager Corporate and Community Services
iii	Investigate improvements for the tracking and reporting of customer service requests and complaints	Ongoing	Ongoing	Ongoing	Manager Corporate and Community Services
iv		Initiate a customer service training program	Ongoing	Ongoing	Manager Corporate and Community Services

Strategy 6.2.8

Identify, characterise and assess all potential risks to Workplace Health and Safety and public liability.

	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Adequate insurance coverage provided and reviewed annually	Ongoing	Ongoing	Ongoing	Manager Corporate and Community Services
ii	Ensure all managers understand their responsibilities in managing risk modify job descriptions and KPI's where appropriate.	Ongoing	Ongoing	Ongoing	General Manager
iii	Ongoing compliance with Council's statutory obligations and to properly discharge Council's common law duty of care to the community when managing risks	Ongoing	Ongoing	Ongoing	General Manager
iv	Review and implement Council's WH&S plan and systems	Ongoing	Ongoing	Ongoing	General Manager

Strategy 6.2.9

Adequately resource our IT and communications systems consistent with industry standards and technological development.

	Activities 2016/17	Activities 2017/18	Activities 2018/19	Activities 2019/20	Council Lead
i	Ensure the IT resource plan reflects requirements	-	-	-	Manager Corporate and Community Services
ii	Manage Council's IT network and infrastructure	Ongoing	Ongoing	Ongoing	Manager Corporate and Community Services
iii	Manage and maintain a Records Management System that meets the needs of the organisation, the community and legislative requirements	Ongoing	Ongoing	Ongoing	Manager Corporate and Community Services
iv	Maintain an up to date Council website	Ongoing	Ongoing	Ongoing	Manager Corporate and Community Services

**General Manager's Report to the Extraordinary Meeting of Council
held on 12 May 2016**

Removed activities from the Delivery Program

Strategy	Ref.	Activity 2016/17	Activity 2017/18	Activity 2018/19	Activity 2019/20	Comment
1.1.1	v	Support community organisations to host an event to celebrate International Women's Day	Ongoing	Ongoing	Ongoing	Incorporated into 1.1.1 (v)
1.1.2	ii	Support groups to source funding (e.g. Heritage or Historical Buildings maintenance and repairs)	Ongoing	Ongoing	Ongoing	Incorporated into 1.1.1 (ii)
1.1.5	iv	Support and promote National Volunteer Week	Ongoing	Ongoing	Ongoing	Incorporated into 1.1.1 (v)
1.2.2	i	Commence work on upgrades, operating within budget parameters	-	-	-	Completed
1.2.3	i	Continue to support the Nyngan Garden Club in volunteer activities in our parks and gardens	Ongoing	Ongoing	Ongoing	By agreement NGC now provides advice only.
1.2.3	v	Revise Maintenance Program to reflect seasonal usage	Ongoing	Ongoing	Ongoing	Normal course of business
1.2.3	vii	Seek grants to fund M&R Program	Ongoing	Ongoing	Ongoing	Funding not available for operational maintenance and repairs
1.2.3	x	Implement landscaping plans for Davidson and Vanges Parks in conjunction with the Streetscape Plan	Ongoing	-	-	Completed
1.2.3	xi	Progressively conduct safety and access audits for reserves	Ongoing	Ongoing	Ongoing	Incorporated into 6.2.8 (iii)
1.2.4	iii	Undertake progressive M&R Program for existing buildings	Ongoing	Ongoing	Ongoing	Normal course of business
1.2.4	iv	Undertake progressive M&R Program for existing facilities	Ongoing	Ongoing	Ongoing	Normal course of business
1.2.4	vii	Liaise with stakeholders for self-funded maintenance and improvements incorporating sustainable principles	Ongoing	Ongoing	Ongoing	Incorporated into 1.2.4 (v)
1.2.5	iv	Seek grants to develop and improve village facilities	Ongoing	Ongoing	Ongoing	Incorporated into 1.2.5 (ii)

**General Manager's Report to the Extraordinary Meeting of Council
held on 12 May 2016**

1.2.7	iii	Develop works program for upgrading for compliance with BCA provisions	Commence progressive upgrade program for compliance with BCA provisions	Ongoing	Ongoing	Insert row – Prepare Plan of Management – 2017/18
1.2.7	iv	Review outdoor theatre area for usage/alternative usage	Ongoing	Ongoing	Ongoing	Depends on above.
1.3.1	ii	Investigate the need/interest in development of Neighbourhood Watch or similar programs	-	-	-	Completed – no interest identified
1.3.3	ii	Investigate opportunities for funding workshops and/or events in Seniors Week	Ongoing	Ongoing	Ongoing	Work with community organisations to develop a program of workshops and/or events in Seniors Week, depending on funding.
1.4.2	ii	Review the strategic direction and operations of the BBM playgroup to ensure the optimum provision of services	-	Review the strategic direction and operations of the BBM playgroup to ensure the optimum provision of services	-	Completed
1.4.4	v	Seek youth input into planning proposals for recreational areas	Develop ongoing upgrade program that reflects youth input in recreational areas	-	-	Incorporated into 1.4.4 (i)

**General Manager's Report to the Extraordinary Meeting of Council
held on 12 May 2016**

1.4.4	vi	-	Work with youth organisations and young people to develop strategies for delivering a range of youth programs and activities. (e.g. High School SRC, Barnardos, Nyngan LALC)	Ongoing	Ongoing	Incorporated into 1.1.1 (v)
1.4.4	vii	-	-	Investigate the feasibility of a local Police Citizens Youth Club	-	Completed
1.6.2	iii	Work with schools to support youth events	Ongoing	Ongoing	Ongoing	Incorporated into 1.1.1 (v)
3.1.1	ii	Identify land suitable for recreational purposes	Ongoing	Ongoing	Ongoing	Completed
3.1.2	ii	Conduct inspections of vacant premises.	Ongoing	Ongoing	Ongoing	Ambiguous
3.1.2	iv	Implement Growth Management Strategy to ensure adequate stocks of appropriately zoned land	Ongoing	Ongoing	Ongoing	Incorporated into 3.1.1 (v)
3.1.3	i	Continual review and monitoring of LEP and DCP	Ongoing	Ongoing	Ongoing	Incorporated into 3.1.2 (iv) and (v)

**General Manager's Report to the Extraordinary Meeting of Council
held on 12 May 2016**

3.1.3	iii	Incorporate sustainability controls into LEP	Ongoing	Ongoing	Ongoing	Not required - Sustainability controls are already with the State Planning Policy (BASIX) and a requirement of the BCA.
3.1.3	v	Provide quality evidence and document management	Ongoing	Ongoing	Ongoing	Normal course of business
3.1.3	x	Incorporate heritage controls into LEP	Ongoing	Ongoing	Ongoing	Completed
3.1.3	vii	Review and respond to State Government Infrastructure and Planning Committee on sustainable land use	Ongoing	Ongoing	Ongoing	Normal course of business
3.1.3	ix	Prepare drafts for appendix to DCP for future land usage	Ongoing	Ongoing	Ongoing	Normal course of business
3.1.4	vii	Discharge Council's responsibilities for the management of development and development compliance	Ongoing	Ongoing	Ongoing	Incorporated into 3.1.4 (v)
3.2.1	iv	Monitor all waste and recycling programs	Ongoing	Ongoing	Ongoing	Incorporated into 3.2.1 (i)
3.2.1	v	Audit the effectiveness of Council's internal waste management processes	Monitor Council's internal waste management processes	Ongoing	Ongoing	Completed
3.3.1	i	Participate in National Tree Day	Ongoing	Ongoing	Ongoing	Duplicate of 1.1.5 (ii)
3.3.1	ii	Seek grant funding for Improvement of Recreational Areas	Ongoing	Ongoing	Ongoing	Incorporated into 3.3.1 (iii)
3.3.2	iv	Review all existing access points to river	Develop upgrading program to access points to river	Monitor and review annually major river recreational activity	Ongoing	Completed
3.3.3	iii	Review Streetscape design for street bin containers	-	-	-	Completed
3.3.3	iv	Develop procedures in conjunction with Pangee Street program	Ongoing	Ongoing	Ongoing	Completed

**General Manager's Report to the Extraordinary Meeting of Council
held on 12 May 2016**

3.3.5	v	Subject to budgeting and legislative requirements, consider the use of energy efficient technologies in our operations and when undertaking new projects and vehicles.	Ongoing	Ongoing	Ongoing	Normal course of business
3.5.1	iv	Identify opportunities for raw water irrigation at sporting fields	Ongoing	Ongoing	Ongoing	Completed
3.5.1	v	Prepare submission for inclusion of Water Treatment Plant replacement on NSW Government Country Town Water Supply Program	-	-	-	Program no longer operating
3.5.2	i	Continue water main replacement program	Ongoing	Ongoing	Ongoing	Normal course of business
3.5.3	i	Develop water loss reduction program	Ongoing	Ongoing	Ongoing	Referred to Lower Macquarie Water Utilities Alliance
4.1.4	iv	Promote the registration of companion animals	Ongoing	Ongoing	Ongoing	Incorporated into 4.1.4 (i)
4.3.3	ii	Work with Cancer Council NSW on projects to benefit the community	Ongoing	Ongoing	Ongoing	Incorporated into 1.1.1 (v)
4.4.1	ii	Ensure compliance with BCA provisions to all premises	Ongoing	Ongoing	Ongoing	Replace with "Continue with Council's Essential Services Compliance Program"
4.4.1	iii	Liaise with Fire and Rescue NSW on appropriate development of commercial premises	Ongoing	Ongoing	Ongoing	Completed
4.5.3	ii	Respond to a range of community safety issues	Ongoing	Ongoing	Ongoing	Incorporated into 4.5.3 (i)
5.2.2	ii	-	-	Conduct photographic shoot to provide a source of up-to-date photographs for marketing and promotional material	-	Completed

**General Manager's Report to the Extraordinary Meeting of Council
held on 12 May 2016**

5.2.2	iii	Membership of Inland NSW Tourism	Ongoing	-	-	No longer operating
5.2.2	vii	-	Conduct a regional advertising campaign to attract visitors from within our region	-	-	Was to be completed through Inland Tourism
6.1.1	iii	Investigate and Implement mechanisms to enhance feedback to the community on larger community projects	Ongoing	Ongoing	Ongoing	Completed
6.2.3	iii	Carry out Council's resolution on the sale of properties for unpaid rates.	-	-	-	Deemed to be not worth the cost. Report to Council to follow.
6.2.9	iv	Fully implement Trim records management system and processes.	-	-	-	Completed

**General Manager's Report to the Extraordinary Meeting of Council
held on 12 May 2016**

2 REVALUATION OF PROPERTIES

2.1 Introduction

The purpose of this report is to provide information to Council on the new rating land revaluation of properties within the Bogan Shire and the consequences of the revaluation on 2016/17 rating. Further to the report submitted by the Manager of Corporate & Community Services to the 17 December meeting of Council, more analysis of the new land values and their impact on rating within the Bogan Shire can now be provided.

2.2 Background

As was previously reported, the general revaluation of Old (Current) values to New (Future) values showed a small reduction **overall**, being around -3.00%. Now updated with 4 months' of supplementary values since the valuations were loaded onto Council's database, the following table now illustrates more accurately the effect of new land values within each rate category, the last column showing the average % change overall.

Date (as at)	Ordinary Rate Category		All Ass	OLD All Rateable LV	All Ass	NEW All Rateable LV	% Change
	Cat	Name					
08/03/16		Non-Rateable		0		0	0
08/03/16	1	Residential - NYNGAN	924	\$25,586,737	924	22,018,348	-13.95%
08/03/16	2	Residential	9	\$490,300	9	490,300	0.00%
08/03/16	3	Residential - RURAL	13	\$1,080,700	13	1,017,600	-5.84%
08/03/16	4	Farmland	637	\$254,248,160	637	256,489,570	0.88%
08/03/16	5	Residential - HERMIDALE	47	\$128,400	47	130,800	1.87%
08/03/16	6	Residential - GIRILAMB	51	\$36,190	51	47,390	30.95%
08/03/16	7	Residential - COOLABAH	26	\$15,000	26	15,000	0.00%
08/03/16	8	Business - NYNGAN	130	\$4,206,983	130	3,249,002	-22.77%
08/03/16	9	Business	34	\$1,066,920	34	1,137,960	6.66%
08/03/16	10	Business- HERMIDALE	11	\$31,800	11	31,800	0.00%
08/03/16	11	Business - GIRILAMBO	5	\$9,350	5	11,150	19.25%
08/03/16	12	Business - COOLABAH	5	\$5,900	5	5,900	0.00%
08/03/16	14	Business - UNKNOWN	56	\$18,587	56	20,473	10.15%
08/03/16	13	Mining	3	\$15,025,000	3	8,225,000	-45.26%
			1,951	301,950,027	1,951	292,890,293	-3.00%

**General Manager's Report to the Extraordinary Meeting of Council
held on 12 May 2016**

Fluctuations in each categories' land values do not necessarily mean that rates will rise and fall accordingly by similar percentages, as the Ad Valorem must usually be adjusted to compensate for land value movements. Broadly speaking, the quickest and simplest method to ascertain if rates on an individual property will increase or decrease from last year is to determine if that property's movement in individual land value is more or less than that property's category average. As a guide only, a property's land value movement that is greater than the category average may result in an increase in rates while a decrease in value against the category average may very well result in a drop in rates (before any permissible increase or available catch up is applied).

2.3 Discussion

As can be seen from the table, the most significant effect has been on the Mining Category, which has shown a major decrease in land value from a total of \$15.025 million to \$8.225 million. The Residential Nyngan Category has decreased by over 13% whilst Farmland has more or less remained the same overall, increasing by less than 1%.

At this stage, no changes to the rating revenues of the Rating Categories have been made or considered by Council or staff.

It should be noted that, due to the fluctuations, in particular with the Mining and Residential Nyngan categories, the Ad Valorem will need to be adjusted accordingly to offset these changes, in order to achieve similar category revenue as from previous years (if Council decides to continue to raise the same % revenue from each rating class - see below).

**General Manager's Report to the Extraordinary Meeting of Council
held on 12 May 2016**

**APPROXIMATE REVENUE INCOME %
PREVIOUS YEARS**

Date (as at)	Ordinary Rate Category		Revenue Income %
	Cat	Name	
08/03/16		Non-Rateable	0.00%
08/03/16	1	Residential - NYNGAN	9.62%
08/03/16	2	Residential	0.15%
08/03/16	3	Residential - RURAL	0.31%
08/03/16	4	Farmland	60.17%
08/03/16	5	Residential - HERMIDALE	0.24%
08/03/16	6	Residential - GIRILAMB	0.26%
08/03/16	7	Residential - COOLABAH	0.13%
08/03/16	8	Business - NYNGAN	7.60%
08/03/16	9	Business	0.66%
08/03/16	10	Business- HERMIDALE	0.06%
08/03/16	11	Business - GIRILAMBO	0.03%
08/03/16	12	Business - COOLABAH	0.03%
08/03/16	14	Business - UNKNOWN	0.00%
08/03/16	13	Mining	20.73%
			100.00%

As has been stated, it is inevitable that some individual assessments will experience increases in their 2016/17 rates, some significant increases. This is because their land value has either increased substantially compared to the category average, or has not fallen anywhere near as much as the category average.

The most affected properties are located in the following categories, with a brief analysis of the changes, limited to increases of 10% and greater:-

- Farmland

There are approximately 23 Farmland properties which will see 2016/17 rate increases of greater than 10%, some up to 115%, which in \$ terms, range from just \$50.00 to almost \$2,500.00.

- Residential Nyngan

There are approximately 70-odd Residential Nyngan properties which will see 2016/17 rate increases of greater than 10%, some up to 15%, which in \$ terms, range between \$30.00 - \$80.00.

**General Manager's Report to the Extraordinary Meeting of Council
held on 12 May 2016**

- Business Nyngan

There have been large swings of land value adjustment relating to Business Nyngan properties, a large number decreasing in value by in excess of 30%, but also a similar number increasing by 30% (that's a difference of over 60% between the two). There are approximately 74 Business properties which will see rate increases ranging from \$30.00 to \$1,800.00.

2.4 Recommendation

That the Revaluation of Properties Report be noted.

3 BUDGET REPORT

3.1 Introduction

The purpose of this report is to present the 2016/17 Operating Plan and Budget for Council's consideration and approval for public exhibition, as required by the provisions of the Local Government Act.

3.2 Background

The Operational Plan and Budget is the key document within the Integrated Planning and Reporting Framework prescribed by the New South Wales Government and implemented in 2012.

The document details specific activities that will be carried out in the 2016/17 financial year, the estimates of income and expenditure and a Revenue Policy containing the schedule of rates, fees and charges.

The following is a summary of the Operational Plan requirements contained in Section 404 of the Local Government Act:-

- Council must have an Annual Operational Plan, adopted before the beginning of each financial year, outlining the activities to be undertaken that year, as part of the Delivery Program.
- The Operational Plan will include a Statement of Revenue Policy.
- The Draft Operational Plan must be publicly exhibited for at least 28 days and public submissions can be made to Council during the period.
- The exhibition must be accompanied by a map showing where the various rates will apply within the Local Government area.

**General Manager’s Report to the Extraordinary Meeting of Council
held on 12 May 2016**

- Council must accept and consider any submissions made on the draft Operational Plan before adoption.

3.3 Discussion

The Operational Plan and Budget sets out the detail of the four years Delivery Program. It provides detailed information on the Council’s specific actions and projects that will be implemented for the year for each service, including information on Capital Works, Rates, Fees and Charges.

Overall Budget

The overall budgeted result for 2016/17 shows a \$420,162 surplus. This is comprised of surpluses for the General Fund (excluding waste) of \$262,274, Sewer of \$39,435, Water \$134,666 and Waste of \$13,787.

Total operational spending is \$18,723,721 while income excluding transfers from reserves is \$18,282,983. After depreciation is taken out, the operating fund is generating \$3,057,762 in cash. Nett expenditure on Capital (after grants, loans and other contributions) is \$2,637,600, leaving a cash surplus of \$420,162.

As mentioned above Loans have been used in some cases to fund Capital Works. These will be detailed later in the report.

	2016/17 Net Result (Operating and Capital)	Transfers from Reserves, Grants and Loans to fund Capital projects	Net Result
General Fund (excluding Waste)	-3,598,934	3,831,208	232,274
Waste	-536,213	550,000	13,787
Sewerage	-39,435	0	39,435
Water	-10,334	145,000	134,666
Consolidated total:	-4,106,046	4,526,208	420,162

**General Manager’s Report to the Extraordinary Meeting of Council
held on 12 May 2016**

The effect on Councils cash reserves are shown in the table below:

Projected Fund Bank Balances

	General	Water	Sewer	Consolidated
Opening Bank Balance	4,562,000	518,000	2,617,000	7,697,000
Net Result 2016/2017	246,061	134,666	39,435	420,162
Trfs from Reserves				
Trfs to Reserves				
Closing Bank Balance	4,808 061	652,666	2,656,435	8,147,162

Spending on carry-forward items from 2015/2016 has already been included in the opening Bank balance.

The performance of the funds is shown in more detail in Attachment A.

3.4 Issues

Council is facing the challenge of constricted revenue and increasing operational costs along with the maintenance of a large asset base. It also has the challenge of keeping its permanent workforce engaged in employment and largely depends on revenue from sources outside of Council to do this. Although this is manageable this year, in future years as Councils R2R funding decreases, a balanced budget will be more difficult to achieve.

The major issues relating to the 2016/2017 budget are as follows:-

The major issues relating to the 2016/17 budget are as follows:

- Addressing the budget deficit;
- Early Learning Centre;
- Waste Management Increases;
- Rate Increases;
- New Staff;
- Grant Funding and decreases in future years especially for R2R & RMCC funding; and
- Loans.

These are detailed below along with major assumptions which have been made when preparing the budget.

**General Manager's Report to the Extraordinary Meeting of Council
held on 12 May 2016**

General Fund

The operating fund will generate \$2,434,661, after adding back depreciation to obtain a true cash figure. Nett capital spending is \$2,188,600, leaving the cash surplus of \$246,061.

With the exception of the Early Learning Centre (ELC), Council is offering the same levels of service as previous years and consequently the budget is very similar. Excluding the ELC total wages have increased by 3.13% in accordance with the award increase of 2.8% taking into account some additional increases resulting mainly from salary progression. Twelve new positions have been allowed for to staff the ELC. These positions are being funded for by the income received from the Centre. The position of plant manager has been made redundant and shared among existing staff.

Details of budgeted operating expenditure by program for 2016/2017 and projected spending for 2015/2016 are shown as Attachment B.

Rates

Rates have been increased by 1.8% in line with the rate cap.

Within this amount minimum rates have been increased by \$10. There is a small catch-up of \$3,433 included. Additionally rates will be redistributed according to a revaluation which will affect the 2016/2017 year onwards.

The amount charged to individual rate assessments will be subject to variations within rating categories where minimum rates, Ad Valorems and valuations cause increases by more or less than this amount, but the average increase will be about 1.8%.

In order to meet its Fit for the Future projections Council will need to consider a special rate variation above the permissible rate cap from 2017/2018 onwards. Accordingly a community consultation process will need to be undertaken. This has been listed as an activity in the 2016/17 Delivery Program and the Operational Plan.

No increase has been budgeted for in Water and Sewer, a 4% increase has been allowed for Waste charges to cover increased plant hire charges.

**General Manager's Report to the Extraordinary Meeting of Council
held on 12 May 2016**

Waste

Waste charges for all activities have been increased by 4% to cover extra plant hire charges needed for the new equipment to be purchased. Another option to Council instead of increasing waste charges again, would be to charge the 637 Farmland ratepayers the \$276 per year Waste Depot Fee that would generate \$175,812. This would then give them the same access to the Waste Depot as other ratepayers.

Grants

Council has allowed for \$2,059,208 in Roads to Recovery (R2R) Grants for 2016/17 which is a significant increase on previous years. However, Council will only have \$624,000 per annum to spend over the following three years. This spending is allowed under the R2R program but Council must be aware of the drop off in funding and the associated consequences of being able to pay its costs in subsequent years.

Council has also budgeted an additional \$154,000 in Financial Assistance Grants (FAG's), which equates to a 5% increase, the bulk of this being in Rural Local Roads. There is some uncertainty over the level of the FAG's in the future as the State Government implements recommendations from the Reforming Local Government report as part of the Fit for the Future process. Council is hopeful that this will lead to increased allocations due to redistribution from larger Councils to smaller Councils, but is uncertain of the timing and amount of these increases. Due to this uncertainty staff have allowed for a conservative increase of 5% which is the same as 2015/16.

No amount has been allowed for the RMS Block Repair Grant as Council has received it for the last four years and therefore does not expect to qualify for it in 2016/17.

An amount for the Block Grant of \$1,050,000 (\$900K Operating, 150K Capital) has been allowed for which is \$80,000 more in operating than 2015/16. Block Grant money can only be spent on Council owned regional roads such as Tottenham Road, Cockies Road and Hermidale-Nymagee Road.

RMCC Ordered Works

RMCC Ordered Works are works on State Roads that Council tenders for with the Road and Maritime Services (RMS).

Income from this source has been budgeted at \$700,000 for 2016/17. This is the same as 2015/2016, for which Council budgeted \$700,000 but has actually received \$842,000 to date. Due to the lower income from this area, it has been allowed for in the budget to fund more road-works from rates.

**General Manager's Report to the Extraordinary Meeting of Council
held on 12 May 2016**

No amount has been budgeted for RMCC Rehabilitation Works based on advice from the Department of RMS. \$500,000 was budgeted and received from the RMS for this activity in 2015/2016.

Due to the above Council will have less external income to pay its work-force during 2016/2017, unless it is successful at tendering for more work from the RMS.

Plant

It has been projected that Council will have a surplus of \$173,222 in the plant fund if all the Capital expenditure is carried out that has been budgeted for in 2016/2017. This surplus will then be restricted for future Capital Plant purchases.

	2015/2016 Projection	2016/2017 Budget
Opening Balance	640,000	459,775
Income	2,228,243	2,376,249
Expenditure (excl Depn)	(1,321,907)	(1,374,002)
Nett Capital Expenditure	(1,086,561)	(1,288,800)
Closing Balance	459,775	173,222

Loans

A total of \$1,129,000 has been allowed for as cash in-flows in the Capital budget. They are as follows:-

\$550,000 for the waste depot and recycling facility;

\$339,000 for the Medical Centre;

\$160,000 for the Refurbishment of the Shire Works Depot; and

\$80,000 for the multi-purpose sheds in the Lawlor Street Industrial Area

Repayments for the Early Learning Centre have been included in the budget and will be offset by income. However, the repayments for the other loans including those budgeted for in 2015/16 have not been included in the budget as it has been assumed that they will be drawn down at the end of the financial year given that Council has adequate cash reserves to fund these projects.

Council has, at its Council meeting 28 April 2016 resolved to use NSW Treasury Corporation Loan Facilities to fund loans for both 2015/2016 and 2016/2017. These will be applied for and funds should be available from the 1 July 2016 to drawdown.

A schedule of loan repayments is shown as Attachment D.

**General Manager’s Report to the Extraordinary Meeting of Council
held on 12 May 2016**

Early Learning Centre

By the middle of the financial year the Early Learning Centre is expected to be at near full capacity. It has been budgeted at break-even at about 83% capacity. There is a financial risk to Council if the Centre does not operate at this capacity.

Capital

Council has \$2,665,543 worth of Capital works which are not expected to be completed in 2015/2016 and therefore carried forward to the following budget year, thus increasing the Capital works program for 2016/2017.

Major Capital Works in this budget are:	\$
Pangee St Medical Centre (additional budget)	550,000
Waste & Recycling Depot (additional budget)	550,000
Gravel Re-sheeting of Rural Roads	1,299,208
Re-sealing of Local Roads	300,000
Construction of 1KM of Colane Rd	150,000
Construction of 1KM of Pangee Rd	150,000
Stabilise 2KM Colane & Canonba Rds	160,000
Construction of 3KM of Hermidale Nymagee Rd	500,000
Refurbishment of Works Depot	160,000

A list of Capital Works, their prioritisation and funding source is shown as Attachment E.

Water Fund

The operating fund will generate \$451,666, after adding back depreciation to obtain a true cash figure. Nett capital spending is \$317,000, leaving the cash surplus of \$134,666.

There have been no increases to either access charges or usage charges for the 2016/2017 budget in the Water Fund.

A summary of the income and expenditure in the Water Fund is shown as Attachment F. Details of capital works to be undertaken are shown as part of Attachment E.

**General Manager's Report to the Extraordinary Meeting of Council
held on 12 May 2016**

Sewer Fund

The operating fund will generate \$171,435, after adding back depreciation to obtain a true cash figure. Nett capital spending is \$132,000, leaving the cash surplus of \$39,435.

There have been no increases to either access charges or usage charges for the 2016/2017 budget in the Sewer Fund.

A summary of the of the income and expenditure in the sewer fund is shown as Attachment G. Details of capital works to be undertaken are shown as part of Attachment E.

Cash-flow

Council's consolidated cash balance at the start of the 2015/16 financial year is projected to be \$7,697,000. The budgeted cash surplus for 2016/17 will be \$420,000. Therefore the cash balance at the end of the year is budgeted to be \$8,117,000.

Council's cash-flow will be supported by \$2.8million in loans for the Early Learning Centre, Medical Centre, Seniors Living, and Waste Facility. This is quite acceptable as these projects will benefit future generations, but Council must be aware that commitment to these loans will affect Council's cash-flow in future years.

The consolidated cash-flow statement for Bogan Shire forms part of the long term financial plan and can be seen along with the Balance Sheet and Profit and Loss Statement as Attachment H.

4.4 Attachments

- A. Operating Budget Summary
- B. General Fund Operating and Capital by Program
- C1. Rates Estimates Report
- C2. Rates Samples
- D. Loans
- E. Capital Budget
- F. Water Fund Operating and Capital
- G. Sewer Fund Operating and Capital
- H. Restrictions Report



**General Manager's Report to the Extraordinary Meeting of Council
held on 12 May 2016**

Included in the mailout:-

Draft Operational Plan & Budget, including:-

Revenue Policy – General and Development

2016/2017 Estimates – Income & Expenditure

4.5 Recommendation

That the draft Operational Plan and Budget for 2016/2017 be considered and approved for public exhibition.

Derek Francis

General Manager

NOTES

