



**ATTACHMENTS TO REPORTS OF THE BLAYNEY SHIRE COUNCIL MEETING
HELD ON MONDAY 18 MAY 2020**

CORPORATE SERVICES REPORTS

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Quarterly Budget Review 2019-2020

**Period ending
31 March 2020**

Council's Quarterly Budget Review Statement (QBR) for the quarter ended 31/03/20 and should be read in conjunction with the total QBR report

Blayney Shire Council

Quarterly Budget Review Statement
for the period 01/01/20 to 31/03/20

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Council's Quarterly Budget Review Statement (QBR) for the quarter ended 31/03/20 and should be read in conjunction with the total QBR report

Blayney Shire Council

Quarterly Budget Review Statement
for the period 01/01/20 to 31/03/20

Report by Responsible Accounting Officer

The following statement is made in accordance with Clause 203(2) of the Local Government (General) Regulations 2005:

31 March 2020

It is my opinion that the Quarterly Budget Review Statement for Blayney Shire Council for the quarter ended 31/03/20 indicates that Council's projected financial position at 30/6/20 will be satisfactory at year end, having regard to the projected estimates of income and expenditure and the original budgeted income and expenditure.

Signed:  _____ date: 7/05/2020
Tiffany Irlam
Responsible Accounting Officer

Blayney Shire Council
PART 1:

Quarterly Budget Review Statement
for the period 01/01/20 to 31/03/20

Income & Expenses Budget Summary

Budget review for the quarter ended 31 March 2020
Income & Expenses - Council Consolidated

(\$000's)

	Original Budget \$ 000	Revised Budget Last Qtr	Variations for this Mar Qtr	Revised Budget Current	Actual YTD figures
Total Income from Continuing Operations	21,900	23,536	(159)	23,377	16,635
Total Expenses from Continuing Operations	17,966	18,791	75	18,866	13,026
Net Operating Result from Continuing Operations	3,934	4,745	(234)	4,511	3,609
Total Capital Expenditure	12,700	17,090	(339)	16,751	12,797



Blayney Shire Council

Quarterly Budget Review Statement
for the period 01/01/20 to 31/03/20

Income & Expenses Budget Review Statement (By Type)

Budget review for the quarter ended 31 March 2020

Income & Expenses - Council Consolidated

(\$000's)	Original Budget 2019/20	Revised Budget 2019/20	Variations for Mar Qtr	Notes	Projected Year End Result	Actual YTD figures *
Income						
Rates and Annual Charges	11,205	11,166			11,166	11,078
User Charges and Fees	1,974	1,937	(177)	l,j,n,q,s	1,760	816
Interest and Investment Revenues	442	442	(3)	s	439	223
Other Revenues	305	360	(55)	b,l,s	305	218
Grants & Contributions - Operating	3,855	4,321	(3)	s	4,318	1,448
Grants & Contributions - Capital	3,833	5,287	79	a,d,f	5,366	2,852
Net gain from disposal of assets	263	-			-	-
Share of Interests in Joint Ventures	23	23			23	-
Total Income from Continuing Operations	21,900	23,536	(159)		23,377	16,635
Expenses						
Employee Costs	6,840	6,924	(89)	b,c,e,j,o	6,835	5,033
Borrowing Costs	337	337	(59)	j,l,s	278	155
Materials & Contracts	2,330	2,374	239	b,f,g,j,n	2,613	1,837
Depreciation	5,387	5,387			5,387	4,079
Legal Costs	92	92	(23)	q,s	69	35
Consultants	359	396	(65)	f,r,s	331	174
Other Expenses	2,621	2,605	(36)	a,b,h,s	2,569	1,890
Net Loss from disposal of assets	-	676	108	k,j,s	784	(177)
Share of interests in Joint Ventures	-	-			-	-
Total Expenses from Continuing Operations	17,966	18,791	75		18,866	13,026
Net Operating Result from Continuing Operation	3,934	4,745	(234)		4,511	3,609
Discontinued Operations - Surplus/(Deficit)		-			-	
Net Operating Result from All Operations	3,934	4,745	(234)		4,511	3,609
Net Operating Result before Capital Items	101	(542)	(313)		(855)	757

* Rates and annual charges are levied in full in July with minor variations made throughout the year. There are other income and expenditure items that vary in timing when paid or received (e.g. weekly, monthly or annually).

Blayney Shire Council

Quarterly Budget Review Statement

for the period 01/01/20 to 31/03/20

Income & Expenses Budget Review Statement (By Function/Activity)

Budget review for the quarter ended 31 March 2020

Income & Expenses - Council Consolidated

(\$000's)	Original Budget 2019/20	Revised Budget 2019/20	Variations for Mar Qtr	Notes	Projected Year End Result	Actual YTD figures
Income						
Governance	6	18			18	12
Administration	576	460	(28)	a, b	432	216
Public Order & Safety	54	54	64	d	118	7
Health	12	12	(6)	s	6	5
Environment	1,502	1,502	(40)	f	1,462	1,400
Community Services & Education	3	3			3	2
Housing & Community Amenities	210	293	(40)	q, i	253	156
Sewer Supplies	1,742	1,742			1,742	1,092
Recreation & Culture	4,129	4,850	(185)	j, s	4,665	2,625
Manufacturing & Construction	495	495			495	279
Transport & Communication	2,110	3,008	81	o, n	3,089	1,080
Economic Affairs	252	153	(2)	s	151	54
General Purpose Revenue	10,809	10,946	(3)	s	10,943	9,707
Total Income from Continuing Operations	21,900	23,536	(159)		23,377	16,635
Expenses						
Governance	488	532	4	s	536	358
Administration	4,757	4,576	(243)	a, b, c, k, s	4,333	3,136
Public Order & Safety	517	517	5	s	522	296
Health	73	73	(21)	e, s	52	29
Environment	1,551	1,611	(53)	e, f, g	1,558	1,096
Community Services & Education	22	30			30	16
Housing & Community Amenities	587	577	(11)	q, h, k	566	380
Sewer Supplies	1,412	1,424			1,424	821
Recreation & Culture	2,809	3,694	114	h, j, k, m, s	3,808	2,139
Manufacturing & Construction	477	477	(10)	r	467	599
Transport & Communication	4,887	4,987	375	g, k, n, o, p	5,362	3,900
Economic Affairs	386	293	(85)	l, s	208	256
Total Expenses from Continuing Operations	17,966	18,791	75		18,866	13,026
Net Operating Result from Continuing Operation	3,934	4,745	(234)		4,511	3,609
Discontinued Operations - Surplus/(Deficit)		-			-	
Net Operating Result from All Operations	3,934	4,745	(234)		4,511	3,609
Net Operating Result before Capital Items	101	(542)	(313)		(855)	757

Blayney Shire Council
PART 3A: Quarterly Budget Review Statement
for the period 01/01/20 to 31/03/20

Operating Income & Expenses Budget Review Statement (By Function/Activity - Detailed)

Budget review for the quarter ended 31 March 2020

Operating Income & Expenses - Council Consolidated (Excludes Capital Grants and Contributions)

(\$000's)	Operating Income				Operating Expenditure				Actual YTD figures	Projected Year End Result	Actual YTD figures	%	
	Original Budget \$ 000	Carry Forwards \$ 000	Revised Budget \$ 000	Variations for Mar-20	Notes	Original Budget \$ 000	Carry Forwards \$ 000	Revised Budget \$ 000					Variations for Mar-20
Governance													
Council	6	-	18	-	18	488	-	532	4	s	536	358	66.8%
Administration													
Corporate Services	240	-	249	(28)	221	2,798	41	2,882	(77)	a, b	2,805	1,977	70.5%
Engineering & Works	332	-	207	-	207	1,680	-	1,415	(166)	c, d, s	1,249	930	74.5%
Environmental	5	-	5	-	5	279	-	279	-	-	279	229	82.1%
	577	-	461	(28)	433	4,757	41	4,576	(243)	-	4,333	3,136	72.4%
Public Order & Safety													
Rural Fire Service	46	-	46	13	59	369	-	369	-	-	369	178	48.2%
Animal Control	8	-	8	-	8	114	-	114	5	s	119	91	76.5%
Emergency Services	-	-	-	-	-	34	-	-	34	-	34	27	79.4%
Other Public Order & Safety	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
	54	-	54	13	67	517	-	517	5	-	522	296	56.7%
Health													
Administration/Food Control	12	-	12	(6)	6	73	-	73	(21)	e, s	52	29	55.8%
	12	-	12	(6)	6	73	-	73	(21)	-	52	29	55.8%
Environment													
Noxious Plants	-	-	-	-	-	79	-	79	-	-	79	80	101.3%
Domestic Waste Management	1,069	-	1,069	-	1,069	767	-	767	23	e	790	578	73.2%
Other Waste Management	333	-	333	-	333	365	-	365	-	-	365	240	65.8%
Street Cleaning	-	-	-	-	-	106	-	166	-	-	166	132	79.5%
Urban Stormwater Drainage	100	-	100	(40)	60	234	-	234	(76)	f, g	158	66	41.8%
	1,502	-	1,502	(40)	1,462	1,551	-	1,611	(53)	-	1,558	1,096	70.3%
Community Services & Education													
Child Care	-	-	-	-	-	10	-	10	-	-	10	10	100.0%
Aged & Disabled	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
Youth Services	3	-	3	-	3	5	2	7	7	-	7	2	28.6%
Community Services Administration	3	-	3	-	3	22	2	24	-	-	24	16	66.7%

Council's Quarterly Budget Review Statement (QBR/RS) for the quarter ended 31/03/20 and should be read in conjunction with the total QBR/RS report

Blayney Shire Council
PART 3A: Quarterly Budget Review Statement
for the period 01/01/20 to 31/03/20

Operating Income & Expenses Budget Review Statement (By Function/Activity - Detailed)

Budget review for the quarter ended 31 March 2020

Operating Income & Expenses - Council Consolidated (Excludes Capital Grants and Contributions)

(\$000's)	Operating Income				Operating Expenditure				Actual YTD figures	Projected Year End Result	Actual YTD figures	%	
	Original Budget \$ 000	Carry Forwards \$ 000	Revised Budget \$ 000	Variations for Mar-20	Notes	Original Budget \$ 000	Carry Forwards \$ 000	Revised Budget \$ 000					Variations for Mar-20
Housing & Community Amenities													
Housing	117	-	117	(10)	q	358	-	358	(32)	q	326	206	63.2%
Town Planning	93	-	93	(30)	i	73	-	73	63		63	45	71.4%
Public Cemeteries	-	-	-	-		156	-	156	21	h,i	183	129	70.5%
Public Conveniences	210	-	200	(40)		587	-	583	(11)		572	380	66.4%
Recreation & Culture													
Public Libraries	40	-	77	-		219	-	246	(25)	iii	221	146	66.1%
Public Halls	17	-	17	(3)	g	142	-	139	32	i,j	171	131	76.6%
Centrepoint Sport & Leisure	381	-	311	(197)	i	942	-	1,773	125		1,898	763	40.2%
Sporting Grounds	17	-	17	-		240	-	240	29	h	269	198	73.6%
Parks & Gardens	3	-	3	-		1,155	-	1,185	(48)	h	1,137	816	71.8%
Blayney Showground	4	-	4	-		88	-	88	1	g	89	80	89.9%
Other Cultural Services	462	-	429	(200)		23	-	23	23		23	5	21.7%
						2,809	-	3,694	114		3,808	2,139	56.2%
Mining Manufacturing & Construction													
Building Control	136	-	136	-		135	-	135	(10)	f	125	96	76.8%
Quarries & Pits	360	-	360	-		342	-	342	-		342	503	147.1%
	496	-	496	-		477	-	477	(10)		467	599	128.3%
Transport & Communication													
Local Roads	1,389	-	1,680	-		3,711	-	3,708	23	g	3,731	2,812	75.4%
Regional Roads	330	-	330	10	o	120	-	181	75	o	256	206	80.5%
State Roads	237	-	237	70	h	182	-	182	93	h	275	265	96.4%
Bridges - Local	24	-	24	-		445	-	487	195	i	682	318	46.6%
Bridges - Regional	-	-	-	-		-	-	-	-		-	-	0.0%
Footpaths	-	-	-	-		104	-	104	(11)	p	93	71	76.3%
Kerb and Gutter	-	-	-	-		91	-	91	91		91	67	73.6%
Street Lighting	22	-	22	-		135	-	135	-		135	87	64.4%
Other Transport and Communication	-	-	-	-		99	-	99	-		99	74	74.7%
	2,002	-	2,293	80		4,887	-	4,987	375		5,362	3,900	72.7%

Councils Quarterly Budget Review Statement (QBR RS) for the quarter ended 31/03/2020 and should be read in conjunction with the total QBR RS report

Blayney Shire Council
PART 3A:
Quarterly Budget Review Statement
for the period 01/01/20 to 31/03/20

Operating Income & Expenses Budget Review Statement (By Function/Activity - Detailed)

Budget review for the quarter ended 31 March 2020

Operating Income & Expenses - Council Consolidated (Excludes Capital Grants and Contributions)

(\$000's)	Operating Income					Operating Expenditure								
	Original Budget \$'000	Carry Forwards \$'000	Revised Budget \$'000	Variations for Mar-20 Notes	Projected Year End Result	Actual YTD figures	%	Original Budget \$'000	Carry Forwards \$'000	Revised Budget \$'000	Variations for Mar-20 Notes	Projected Year End Result	Actual YTD figures	%
Economic Affairs														
Tourism & Area Promotion	35		36	(2)	34	20	58.8%	261		260	-	260	196	75.4%
Industrial Development & Promotion	9		9	-	9	8	88.9%	18		18	6	24	18	75.0%
Real Estate	126		26	(12)	14	7	0.0%	51		(41)	(91)	(132)	20	0.0%
Other Business - Private Works	72		72	-	72	16	22.2%	56		56	-	56	22	39.3%
	242		143	(14)	129	51	39.5%	386		293	(85)	208	256	123.1%
General Purpose Revenue														
General Purpose Revenues	10,809		10,946	(3)	10,943	9,708	88.7%							0.0%
Sewerage Services														
Sewerage Services	1,692		1,692	-	1,692	1,053	62.2%	1,412		1,424	-	1,424	821	57.7%
Surplus/(Deficit) From Ordinary Activities Before Capital Grants & Contributions	18,067		18,249	(238)	18,011	13,780	76.5%	17,966	43	18,791	75	18,866	13,026	69.0%

*Note expense figures include depreciation

Blayney Shire Council

Quarterly Budget Review Statement
for the period 01/01/20 to 31/03/20

Income & Expenses Budget Review Statement
Recommended changes to revised budget

Budget Variations being recommended include the following material items:

Notes Details	Variations to:	
	Income \$000	Expenditure \$000
a Sale of Land for unpaid rates postponed Rates bad Debtor Write Off - Sale of Land, deferred as above	(15)	(15)
		(20)
	(15)	(35)
b Corporate Services - budget adjustments		
- Fringe Benefits Tax higher than budgeted		23
- Sundry income lower than forecast	(13)	
- Other Employee Costs lower than forecast		(10)
- Building maintenance lower than forecast		(35)
- Bank fees lower than forecast		(6)
- Budget for Special projects not required in 19/20		(10)
- Financial Assistance Program, additional projects funded from SRV Restrictions		13
	(13)	(25)
c Staff training deferred due to COVID 19		(118)
	-	(118)
d Rural Fire Service		
- Hazard Reduction payment higher than forecast	13	
- RFS Amenities - Barry. Reimbursement for Council expenditure on project.	50	
	63	-
e Increase in portion of SEHO wages apportioned to Waste Reduction in portion of SEHO wages apportioned to Health		23
		(23)
	-	-
f Blayney Flood Risk Management Study - Deferred until 20/21 Grant funding portion of project to be received in 20/21	(40)	(50)
	(40)	(50)
g Urban Roads maintenance - increased budget required - offset by reduction in budget for Urban Stormwater Drainage Maintenance		26
		(26)
	-	-
h Parks & Gardens expenditure Blayney - expenditure lower than forecast. Offset by: - \$7,500 to Barry Hall Shelter capital project - Sporting Grounds maintenance expenditure above forecast - Bore maintenance expenditure above forecast, due to changing locks and keys		(48)
		30
		11
	-	(7)
i Income lower than forecast: - Public Cemeteries	(30)	
	(30)	-
j CentrePoint budget adjustments due to Centre closure - Income lower than forecast due to centre closure - Reduction in electricity & gas consumption - Reduction in wage expenses - Reduction in training costs Interest on loan lower than forecast, interest rate lower than budgeted Demolition Costs - CentrePoint upgrade. Operational expense Electrical Substation - CentrePoint Electrical & Fire Compliance. Operational expense, as it is not a Council asset	(197)	(10)
		(47)
		(6)
		(51)
		96
		143
	(197)	125
k Adjustments to Profit/Loss on Disposal of Assets - Boondaroo Bridge written off following flood event in February - Profit on sale of Plant - income higher than budgeted - Loss on disposal of 4 Bore tanks that have been replaced during bore upgrades - Loss on disposal of CWA Hall Mandurama		202
		(49)
		11
		26
	-	190
l Real Estate - Estimated profit on sale of Industrial Land - Reduction in estimated profit on sale of Streatfeild Close - Interest subsidy for loan lower than forecast - Interest on loans lower than forecast	(12)	(147)
		56
		(25)
	(12)	(116)
m Contribution to Central West Libraries lower than forecast		(25)
	-	(25)

n	State Roads - additional expenditure Partially offset by additional income	70	93
		70	93
o	Higher than budgeted expenditure on Regional Roads Block Grant income higher than forecast	10	75
		10	75
p	Blake St to Pym St Footpath, Millthorpe. Capital project extended to cover RFS driveway and footpath. Offset by reduction in Footpath maintenance	-	(11)
			(11)
q	Town Planning - Income lower than budgeted Offset by Legal fees lower than forecast	(10)	(32)
		(10)	(32)
r	Building Control - Building Certification Reporting expenditure not required. Will be picked up under Green Light project	-	(10)
			(10)
s	Minor budget adjustments	15	21
		15	21
		(159)	75
	Net adjustment to operating result		(234)

Blayney Shire Council

Quarterly Budget Review Statement
for the period 01/01/20 to 31/03/20

Capital Budget Review Statement

Budget review for the quarter ended 31 March 2020

Capital Budget - Council Consolidated

(\$000's)	Original Budget 2019/20	Other than by QBRs	Revised Budget 2019/20	Variations for this Mar Qtr	Notes	Projected Year End Result	Actual YTD figures
Capital Expenditure							
New Assets							
- Plant & Equipment	1,326		1,372	(26)	9,10	1,346	1,193
- Land & Buildings	1,050		1,698	50	3	1,748	1,290
- Sewer	75		75	25	12	100	-
- Roads, Bridges, Footpaths	-		118	(35)	8,17	83	80
- Other	88		156	(44)	5,19	112	3
Renewal Assets (Replacement)							
- Plant & Equipment	-		-	-		-	-
- Land & Buildings	5,124		5,359	97	1,2,16	5,456	4,227
- Roads, Bridges, Footpaths	3,712		5,561	(41)	8,7,9,13,18,19	5,520	4,306
- Sewer	280	160	519	(263)	11,12	256	163
- Other	543		1,730	(80)	4,19	1,650	1,195
Loan Repayments (Principal)	502		502	(22)	14	480	340
Total Capital Expenditure	12,700	160	17,090	(339)		16,751	12,797
Capital Funding							
Rates & Other Untied Funding	3,183		3,719	(91)		3,628	2,574
Capital Grants & Contributions	3,833		4,674	(164)		4,510	2,852
Reserves:							
- External Restrictions/Reserves	1,453	160	3,241	(295)		2,946	2,425
- Internal Restrictions/Reserves	896		2,121	211		2,332	1,908
New Loans	2,500		2,500	-		2,500	2,500
Receipts from Sale of Assets							
- Plant & Equipment	835		835	-		835	538
- Land & Buildings	-		-	-		-	-
Total Capital Funding	12,700	160	17,090	(339)		16,751	12,797
Net Capital Funding - Surplus/(Deficit)	-	-	-	-		-	-

Blayney Shire Council

Quarterly Budget Review Statement

PART 4A:

for the period 01/01/20 to 31/03/20

Capital Budget Review Statement

Budget review for the quarter ended 31 March 2020

Capital Budget - Council Consolidated

(\$'000's)

	Original Budget 2019/20	Other than by QBRs	Revised Budget 2019/20	Variations for Mar Qtr	Notes	Projected Year End Result	Actual YTD figures	%
LAND & BUILDINGS								
Visitor Information Centre - Heating/Cooling Unit	R -	-	7			7	7	100%
Blayney Library	R 7	-	10	25	1	35	1	3%
Blayney Library - Other Works	R	-	3			3	3	100%
Blayney Library - Split System Air Conditioner	N	-	3			3	3	100%
Blayney Library Design Services & Additions	N	-	5			5	-	0%
Blayney Community Centre - Minor Assests	R	-	8			8	7	88%
Blayney Community Centre - Internal Painting	R	-	30			30	-	0%
Barry Hall Works (Kitchen, Verandah, Entrance)	R	-	26			26	26	100%
Barry Hall Shelter Refurbishment	R	-	-	10	2	10	-	0%
RFS Amenities - Barry	N	-	-	50	3	50	-	0%
SCCF1 - Public Conveniences Upgrade - Barry	R	-	35			35	1	3%
SCCF1 - Public Conveniences Upgrade - Neville	R	-	2			2	2	100%
SCCF2 - Carcoar Sportsground Amenities Block	R	-	310			310	131	42%
SCCF2 - CentrePoint Sport & Leisure Centre Amenities	R	-	85			85	86	101%
CentrePoint - Building & Pool Upgrade Stage 1	R	-	4,449	(96)	18	4,353	3,862	89%
CentrePoint Electrical & Fire Compliance	R	-	350	(143)	18	207	58	28%
CentrePoint - Major Upgrade Stage 2	R	-	6			6	7	117%
CentrePoint - Entrance & Internal Improvements	R	-	22			22	22	100%
Blayney - Showground Equestrian Livestock Centre	N	-	1,690			1,690	1,290	76%
Blayney - Showground Pavilion	R	-	16			16	11	69%
TOTAL LAND & BUILDINGS			6,174			6,903	5,517	80%
OTHER STRUCTURES								
Public Cemeteries - Infrastructure Renewals	R	-	10			10	8	80%
Dakers Oval - Fencing	N	-	78			-	-	0%
Dakers Oval - Cricket Nets	N	-	24	82	15	4	97	93%
Stillingfleet Netball Courts Resurfacing	R	-	70	70	(70)	5	-	0%
Electronic Vehicle Charging Station - Carcoar	N	-	5	9			9	0%
Electronic Vehicle Charging Station - Millthorpe	N	-	5	9			9	0%
SCCF1 - Heritage Park - Blayney Skate Park	N	-	-	3			3	100%
SCCF2 - Blayney Sports Facility Masterplan - Napier	R	-	333	497	(5)	4	492	0%
SCCF Round 2 - Shade Structures	N	-	-	68			68	78%
Newbridge Rec Ground - Exercise Equipment	N	-	-	24			24	71%
King George Oval - Bore	N	-	-	65	(65)	5	-	0%
Carcoar Sportsground Multipurpose Court Renewal	R	-	21	6	19	27	26	96%
Newbridge War Memorial	N	-	-	6	19	6	-	0%
VEP Blayney	R	-	21	18	(6)	19	12	0%
VEP Carcoar	R	-	16	-	0	19	-	0%
VEP Lyndhurst	R	-	12	31			31	1
VEP Mandurama	R	-	10	3	(2)	19	1	100%
VEP Millthorpe	R	-	25	55			55	9
VEP Neville	R	-	5	5			5	-
VEP Barry & Hobbys Yards	R	-	5	5	(3)	19	2	0%
VEP Newbridge	R	-	12	30			30	4
TOTAL OTHER STRUCTURES			631			881	212	24%

Blayney Shire Council

Quarterly Budget Review Statement

PART 4A:

for the period 01/01/20 to 31/03/20

Capital Budget Review Statement

Budget review for the quarter ended 31 March 2020

Capital Budget - Council Consolidated

(\$'000's)

INFRASTRUCTURE

Local Roads - Construction

	Original Budget 2019/20	Other than by QBRs	Revised Budget 2019/20	Variations for Mar Qtr	Notes	Projected Year End Result	Actual YTD figures	%
Newbridge Road	-	-	387			387	387	100%
Forest Reefs Road	574	-	973	(50)	18	923	867	94%
Burnt Yards Road	525	-	430	(9)	6	421	421	100%
Icely Street	231	-	-			-	-	0%
Mandurama Road	-	-	8	(4)	19	4	4	100%
Southern Cadia Access Route	-	-	2			2	1	50%
Initial Sealing - Village Rd	-	-	19			19	19	100%
Initial Sealing - Selby Street	43	-	59			59	59	100%
Initial Sealing - Bathurst/Pascoe St	89	-	62			62	62	100%
Business Case - Blayney Heavy Vehicle Route	-	-	1	31	6	32	32	100%
Errowanbang Road	-	-	8			8	8	100%
Heavy Patching	492	-	685	2	19	687	687	100%
Gravel Resheeting	360	-	432	(11)	9,19	421	394	94%
TOTAL LOCAL ROADS CONSTRUCTION	2,314	-	3,066	(41)		3,025	2,941	97%

Local Roads - Reseal Program

Reseal Program	385	-	385	(40)	7	345	345	100%
TOTAL RESEAL PROGRAM	385	-	385	(40)		345	345	100%

Regional Roads

Reseals & Heavy Patching	173	-	544	40	7	584	24	4%
TOTAL REGIONAL ROADS	173	-	544	40		584	24	

Bridges

Wombiana Lane	-	-	54			54	-	0%
Carcoar Road - Cowriga Creek	500	-	506			506	461	91%
Kinds Lane, Grubbenbun Creek	-	-	128	6	19	134	134	100%
Lucan Road, Limestone Creek	-	-	137			137	7	5%
Winterbottoms Lane, Unknown	-	-	134	(8)	19	126	94	75%
Hines Lane, Grubbenbun Creek	-	-	107	2	19	109	109	100%
Leabeater St Grubbenbun Creek	-	-	88			88	4	5%
TOTAL BRIDGES	500	-	1,154	0		1,154	809	70%

Footpaths

Renewals	45	-	88	0		88	74	84%
SCCF1 - Blayney Belubula River Walk - Stage 1	-	-	93			93	41	44%
SCCF1 - Lyndhurst Village Link Project - Stage 1	-	-	37			37	37	100%
Adelaide St / Martha St - Completion of Shared Path	-	-	36			36	36	100%
Park Street Millthorpe (Redmond Oval Entrance)	-	-	3			3	3	100%
Blayney - Carcoar St - SP Orange Rd to Binstead St	29	-	-			-	-	0%
Blayney - Renewals - Napier St	10	-	-			-	-	0%
Blayney - Renewals - Gowan Pl	4	-	-			-	-	0%
Blayney - Improved Rail Crossing Design	45	-	-			-	-	0%
Blayney - Binstead St - Marsden St to Raphael St	-	-	16	(8)	17	8	8	100%
Blayney - CentrePoint - Accessible Parking to Front Ent	-	-	20			20	-	0%
Millthorpe Crowson St Stage1 - Unwin St to Stabback St	-	-	16			16	-	0%
Newbridge Toomey St - Kerb Ramps	-	-	2	(2)	17	-	-	0%
Newbridge Blayney St - Caloola St to Railway Bridge	-	-	25	(25)	17	-	-	0%
Mandurama - Gold St	-	-	14	2	17	16	-	0%
Millthorpe - Railway Underpass Investigation	10	-	10	(3)	17	7	7	100%
Millthorpe - Victoria St Investigation	10	-	10	(10)	17	-	-	0%
Carcoar - Icely St - FP School towards Highway	48	-	48			48	-	0%
Olive St Mandurama Relocate Pedestrian Refuge	60	-	-			-	-	0%
Blake St to Pym St Millthorpe	17	-	17	11	8	28	26	93%
Blayney Netball Courts	-	-	-			-	-	0%
TOTAL FOOTPATHS	278	-	435	(35)		400	232	58%

Stormwater

Stormwater Drainage Renewals	62	-	60	(16)	13	44	-	0%
Stormwater Drainage - 50 Osman St Blayney	-	-	-	6	13	6	-	0%
Stormwater Drainage - 119 Adelaide St Blayney	-	-	-	10	13	10	-	0%
TOTAL STORMWATER	62	-	60	0		60	-	0%

Kerb & Gutter

Renewals	-	-	2			2	2	100%
SCCF1 - Oglivly/Farm Lane Pram Ramp	-	-	33			33	33	100%
TOTAL - RENEWALS	-	-	35	0		35	35	

TOTAL INFRASTRUCTURE

TOTAL INFRASTRUCTURE	3,712	-	5,679	(76)		5,603	4,386	78%
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Blayney Shire Council

Quarterly Budget Review Statement

PART 4A:

for the period 01/01/20 to 31/03/20

Capital Budget Review Statement

Budget review for the quarter ended 31 March 2020

Capital Budget - Council Consolidated

(\$'000's)

	Original Budget 2019/20	Other than by QBRs	Revised Budget 2019/20	Variations for Mar Qtr	Notes	Projected Year End Result	Actual YTD figures	%
PLANT & EQUIPMENT								
Light Vehicle								
Light Vehicle Replacement	N 240	-	226			226	226	100%
TOTAL LIGHT VEHICLE	240	-	226	0		226	226	100%
Minor Plant								
P82 - New Holland Telehandler	N 174	-	174	35	9	209	209	100%
P83 - John Deere F1575 Ride-on Mower	N 57	-	55	(8)	9	47	47	100%
P84 - Kanga Mini-Loader	N 108	-	111			111	111	100%
P85 - John Deere F1575 Ride-on Mower	N 57	-	56	(9)	9	47	47	100%
P95 - Flail Mower	N 21	-	21			21	-	0%
P96 - Flail Mower	N 20	-	20			20	-	0%
P97 - Slasher	N -	-	15			15	-	0%
P144 - Fuel Trailer	N -	-	25	(25)	9	-	-	0%
P48 - Isuzu NPR55	N -	-	-			-	-	0%
Trimax Mower - Winged	N 26	-	26			26	-	0%
Small Plant & Tools	N 32	-	32			32	22	69%
TOTAL MINOR PLANT	495	-	535	(7)		528	436	83%
Major Plant								
P54 - Grader Cat 12M	N 472	-	472	(18)	9	454	454	100%
TOTAL MAJOR PLANT	472	-	472	(18)		454	454	100%
Information Technology								
Active Directory Upgrade	N 8	-	4	-		4	4	100%
Website Reader for Visually Impaired	N 3	-	3	-		3	3	100%
Magiq Upgrade	N 5	-	5	-		5	4	80%
PC Replacement	N 13	-	11	-		11	11	100%
UPS Battery Back up	N 5	-	3	-		3	3	100%
iPad/Tablet Replacements	N 8	-	14	-		14	10	71%
Mobile Phone Replacements	N 5	-	5	-		5	4	80%
Supply and Install of Storage Area Network (SAN)	N 45	-	47	(14)	10	33	-	0%
Replace Swipe Card Security System - Admin Bldg	N -	-	-	9	10	9	-	0%
Additional WiFi Access Point - STP	N -	-	-	2	10	2	-	0%
Webcasting System	N 8	-	8	-		8	8	100%
Councillors - iPad Replacement/Accessories	N 3	-	3	-		3	-	0%
LoraWan	N 2	-	2	-		2	-	0%
Aerial Imagery	N -	-	20	-		20	18	90%
Network Storage for Backups	N -	-	-	2	10	2	2	100%
TOTAL INFORMATION TECHNOLOGY	105	-	125	(1)		124	67	54%
Other Plant & Equipment Purchases								
Minor Asset Purchases - Corporate Services	N 3	-	2			2	1	50%
Minor Asset Purchases - Engineering Services	N -	-	1			1	-	0%
Minor Assets Purchases - CentrePoint	N 11	-	11			11	9	82%
TOTAL OTHER PLANT & EQUIPMENT PURCHASES	14	-	14	0		14	10	71%
TOTAL PLANT & EQUIPMENT	1,326	-	1,372	(26)		1,346	1,193	89%
Sewerage Services								
Renewable Energy Project	N 75	-	75			75	-	0%
Plant & Equipment - Replacement of Pumps in SPS	R 25	-	25			25	-	0%
Manhole Rehabilitation Program	R 25	-	25	(24)	11	1	1	100%
Lining/Replacement Sewer Mains	R 150	-	150	(150)	12	-	-	0%
Compliance for CVO Pump Station	R 75	-	75			75	9	12%
Magnesium Hydroxide Dosing	R -	-	79	(70)	12	9	7	78%
STP Maturation Pond Repairs	R -	40	40			40	40	100%
Alum Dosing	R 5	-	5	(5)	12	-	-	#DIV/0!
Wetlands Refitication - STP	R -	120	120	(14)	12	106	106	100%
Chemical & Storage Shed	N -	-	-	25	12	25	-	
TOTAL SEWERAGE SERVICES	355	160	594	(238)		356	163	46%
Principal Loan Repayments								
Bridge Replacement Program	217	-	217	(3)	14	214	156	73%
Works Depot	80	-	80			80	59	74%
Millthorpe Sewer	47	-	47			47	35	74%
Residential Land Development	110	-	110	10	14	120	90	75%
CentrePoint Major Upgrade	48	-	48	(29)	14	19	-	0%
	502	-	502	(22)		480	340	71%
Other Business Undertakings								
Streatfield Close Land Development	N -	-	881	301	15	1,182	986	83%
	-	-	881	301		1,182	986	83%
Total Capital Expenditure	12,700	160	17,090	(339)		16,751	12,797	

Blayney Shire Council

Quarterly Budget Review Statement
for the period 01/01/20 to 31/03/20

Capital Budget Review Statement
Recommended changes to revised budget

Budget Variations being recommended include the following material items:

Notes	Details	Variations to: Expenditure \$000
1	Library - additional grant funding allocated to Library projects	25
		25
2	Barry Hall Shelter \$2,500 funding from Barry VEP, \$7,500 from Parks & Gardens maintenance	10
		10
3	RFS Amenities - Barry. RFS project, offset by capital contributions	50
		50
4	Dakers Oval Cricket Nets - Blayney Cricket Club contribution \$7k - Australian Cricket Infrastructure Fund - portion of funding received in 19/20 \$3k - Portion of SCCF2 Sports Facility Master Plan funding carried forward, related to Dakers Oval project \$5k SCCF2 - Blayney Sports Facility Masterplan - Napier. Portion of carried forward budget related to Dakers Oval Cricket Nets	15 (5)
		10
5	Projects to be carried forward to 2020/21 - Stillingfleet Netball Courts Resurfacing - King George Oval - Bore	(70) (65)
		(135)
6	Business Case - Blayney Heavy Vehicle Route. Funded from: - Centroc funding towards Business Case: \$13k - Burnt Yards Road finished under budget: \$9k - Gravel Resheeting: \$9k	31 (9) (9)
		13
7	Regional Roads - Reseals & Heavy Patching. Ground conditions worse than identified in testing Offset by reduction in Local Roads - Reseal Program	40 (40) -
		11
9	Budget adjustments for Plant replacements: - New Holland Telehandler - John Deere F1575 Ride-on Mower - John Deere F1575 Ride-on Mower - Grader Cat 12M - Fuel Trailer, budget transferred to GPS Tracking in 20/21	35 (8) (9) (18) (25)
		(25)
10	Budget adjustment for I.T. projects - Supply and Install of Storage Area Network (SAN) - Replace Swipe Card Security System - Admin Building - Additional Wi-Fi Access Point - STP - Network Storage for Backups	(14) 9 2 2
		(1)
11	Manhole Rehabilitation Program - project in development	(24) (24)
		(24)
12	Sewer - Lining/Replacement Sewer Mains project deferred Chemical & Storage Shed project funded by savings Magnesium Hydroxide Dosing - completed under budget Alum Dosing project deferred Wetlands Ratification Project completed under budget	(150) 25 (70) (5) (14)
		(214)

Blayney Shire Council

Quarterly Budget Review Statement
for the period 01/01/20 to 31/03/20

Capital Budget Review Statement
Recommended changes to revised budget

Budget Variations being recommended include the following material items:

Notes	Details	Variations to: Expenditure \$000
13	Stormwater Drainage - 50 Osman St Blayney Stormwater Drainage - 119 Adelaide St Blayney Offset by reduction in Stormwater Drainage Renewals	6 10 (16) -
14	Budget adjustment to Principal Loan Repayments - Bridge replacement program, Cowriga Creek portion of loan, drawdown later than budgeted for - Residential Land Development Loan. Adjust for change to loan repayments post budget preparation - CentrePoint Major Upgrade Loan. Interest was much lower than forecast	(3) 10 (29) (22)
15	Streatfield Close. Additional funding required, from Property Reserve Account	301 301
16	Demolition Costs - CentrePoint Upgrade. Operational expense Electrical Substation - CentrePoint Electrical & Fire Compliance. Operational expense, as it is not a Council asset	(96) (143) (239)
17	Footpaths - budget adjustments Blayney - Binstead St - Marsden St to Raphael St Newbridge Toomey St - Kerb Ramps. Unable to be completed due to underground fuel tanks Newbridge Blayney St - Caloola St to Railway Bridge. Unable to be completed due to underground fuel tanks Mandurama - Gold St funded from VEP Millthorpe - Railway Underpass Investigation, finished under budget Millthorpe - Victoria St Footpath Investigation	(8) (2) (25) 2 (3) (10) (46)
18	Forest Reefs Road Construction, works under budget	(50) (50)
19	Minor budget adjustments	(3) (3)
TOTAL		(339)

Blayney Shire Council

Quarterly Budget Review Statement

for the period 01/01/20 to 31/03/20

Cash & Investments Budget Review Statement

Budget review for the quarter ended 31 March 2020

Cash & Investments - Council Consolidated

(\$000's)	Opening Balance 1/07/2019	Other than by QBRs	Other Approved Transfers	Projected Result Pre QBRs	Variations for Mar Qtr	Notes	Projected Year End Result
Externally Restricted ⁽¹⁾							
Developer Contributions - General	851	-	(339)	577	70	i	647
Developer Contributions - Sewer	936	(160)	-	776	-	-	776
Unexpended Grants	406	-	-	-	-	-	-
Unexpended Borrowings	881	-	-	-	-	-	-
Sewerage Services	4,991	-	-	4,912	238	ii	5,150
Domestic Waste Management	1,071	-	22	1,093	-	-	1,093
Voluntary Planning Agreement - Mining	215	-	-	193	-	-	193
Rates Special Variation - Mining	362	-	-	58	(13)	iii	45
Total Externally Restricted	9,713	(160)	(317)	7,609	295		7,904
<small>(1) Funds that must be spent for a specific purpose</small>							
Internally Restricted ⁽²⁾							
Plant and Vehicle Replacement	238	-	356	554	25	iv	579
Employees Leave Entitlement	857	-	50	907	-	-	907
Asset Reserve - Transport	1,062	-	-	370	-	-	370
Asset Reserve - Buildings	127	-	-	115	-	-	115
Asset Reserve - Parks & Recreation	81	-	(48)	33	-	-	33
Asset Reserve - Stormwater	52	-	-	52	-	-	52
Blayney Sports Facility Master Plans	40	-	-	10	-	-	10
CentrePoint	717	-	(479)	232	-	-	232
Election Reserve	58	-	18	76	-	-	76
Environmental Projects - Belubula River	53	-	-	53	-	-	53
I.T Reserve	114	-	70	184	-	-	184
King George Oval	258	-	-	193	65	v	258
Property Account	1,466	-	515	1,981	(301)	vi	1,680
Quarry	174	-	-	174	-	-	174
Village Enhancement Program	84	-	-	-	-	-	-
Financial Assistance Grant	1,396	-	-	-	-	-	-
Total Internally Restricted	6,777	-	482	4,934	(211)		4,723
<small>(2) Funds that Council has earmarked for a specific purpose</small>							

Blayney Shire Council

Quarterly Budget Review Statement
for the period 01/01/20 to 31/03/20

Cash & Investments Budget Review Statement

Investments

Investments have been invested in accordance with Council's Investment Policy.

Cash

The Cash at Bank figure included in the Cash & Investment Statement totals \$12,676

This Cash at Bank amount has been reconciled to Council's physical Bank Statements. The date of completion of this bank reconciliation is 31/03/20

Reconciliation Status

The YTD Cash & Investment figure reconciles to the actual balances held as follows:

		\$ 000's
Cash at Bank (as per bank statements) - General Fund		759
Cash at Bank (as per bank statements) - Online Saver		-
Investments on Hand		10,000
less: Unpresented Cheques	(Timing Difference)	-
add: Undeposited Funds	(Timing Difference)	-
less: Identified Deposits (not yet accounted in Ledger)	(Require Actioning)	-
add: Identified Outflows (not yet accounted in Ledger)	(Require Actioning)	-
less: Unidentified Deposits (not yet actioned)	(Require Investigation)	-
add: Unidentified Outflows (not yet actioned)	(Require Investigation)	-
Reconciled Cash at Bank & Investments		10,759
Balance as per Review Statement:		10,759
Difference:		-

Recommended changes to revised budget

Budget Variations being recommended include the following material items:

Notes Details

		Variations \$000
i	Stillingfleet Netball Courts Resurfacing - project carried forward to 20/21	70
		70
ii	Sewer Projects	
	Manhole Rehabilitation Program - project in development	24
	Lining/Replacement Sewer Mains project deferred	150
	Chemical & Storage Shed project funded by savings	(25)
	Magnesium Hydroxide Dosing - completed under budget	70
	Alum Dosing project deferred	5
	Wetlands Ratification Project completed under budget	14
		238
iii	Financial Assistance Program - Additional projects funded as recommended by Financial Assistance Committee	(13)
		(13)
iv	Plant Replacement Reserve	
	- Fuel Trailer, budget transferred to GPS Tracking in 20/21	25
		0
v	King George Oval Bore, project carried forward to 20/21	65
		65
vi	Streatfeild Close. Additional funding required	(301)
		(301)
		84
TOTAL		84

Blayney Shire Council

Quarterly Budget Review Statement
for the period 01/01/20 to 31/03/20

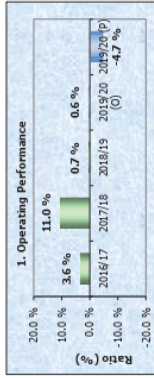
Key Performance Indicators Budget Review Statement - Industry KPI's (OLG)

Budget review for the quarter ended 31 March 2020

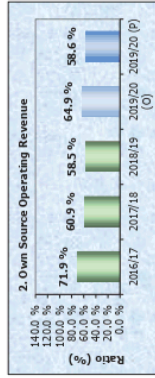
(\$000's)	Current Projection Amounts Indicator 19/20	Original Budget 19/20	Actuals Prior Periods 18/19	17/18
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NSW Local Government Industry Key Performance Indicators (OLG):

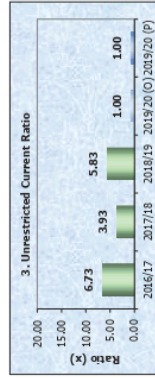
1. Operating Performance				
Operating Revenue (excl. Capital) - Operating Expenses	-855	#	0.7 %	11.0 %
Operating Revenue (excl. Capital Grants & Contributions)	18011	#	0.6 %	
This ratio measures Council's achievement of containing operating expenditure within operating revenue.				



2. Own Source Operating Revenue				
Operating Revenue (excl. ALL Grants & Contributions)	13693	#	58.5 %	60.9 %
Total Operating Revenue (Incl. Capital Grants & Cont)	23377	#	64.9 %	
This ratio measures fiscal flexibility. It is the degree of reliance on external funding sources such as operating grants & contributions.				



3. Unrestricted Current Ratio				
Current Assets less all External Restrictions	1	1.00	5.83	3.93
Current Liabilities less Specific Purpose Liabilities	1	1.00	1.00	
To assess the adequacy of working capital and its ability to satisfy obligations in the short term for the unrestricted activities of Council.				



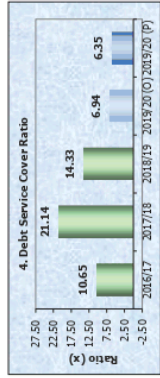
Blayney Shire Council

Quarterly Budget Review Statement
for the period 01/01/20 to 31/03/20

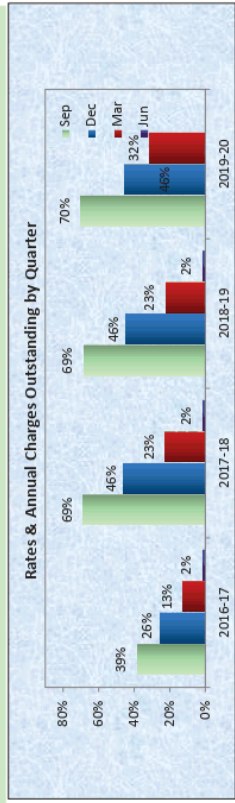
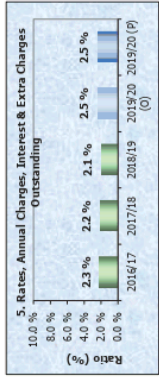
Key Performance Indicators Budget Review Statement - Industry KPI's (OLG)

Budget review for the quarter ended 31 March 2020

(\$000's)	Current Projection Amounts Indicator 19/20	Original Budget 19/20	Actuals Prior Periods 18/19	Actuals Prior Periods 17/18
NSW Local Government Industry Key Performance Indicators (OLG):				
4. Debt Service Cover Ratio	4810	6.35	14.33	21.14
Operating Result before Interest & Dep. exp (EBITDA)	758	#	6.94	#
Principal Repayments + Borrowing Interest Costs				
This ratio measures the availability of operating cash to service debt including interest, principal and lease payments.				



5. Rates, Annual Charges, Interest & Extra Charges Outstanding	2.5	2.5 %	2.1 %	2.2 %
Rates, Annual & Extra Charges Outstanding	100		2.5 %	
Rates, Annual & Extra Charges Collectible				
To assess the impact of uncollected rates and annual charges on Council's liquidity and the adequacy of recovery efforts.				



Council's Quarterly Budget Review Statement (QBR) for the quarter ended 31/03/20 and should be read in conjunction with the total OBR report

Quarterly Budget Review Statement
for the period 01/01/20 to 31/03/20

Blayney Shire Council

Contracts Budget Review Statement

Budget review for the quarter ended 31 March 2020

Part A - Contracts Listing - contracts entered into during the quarter

Contractor	Contract detail & purpose	Contract Value	Start Date	Duration of Contract	Budgeted (Y/N)	Notes
Contracts Entered > \$50,000						
Laser Electrical Orange	CentrePoint Power Upgrade	89,230	21/01/20	4 months	Y	
Toshrack Building	Barry Toilet Block Construction	69,108	23/01/20	Completed	Y	
Contracts Paid > \$50,000						
Aussie Digger Bobcat Specialist	Kerb & Gutter construction	97,157		Completed	Y	
Complete Crushing Services Pty Ltd	Crushing to <-75mm stone	346,804		Ongoing	Y	
Downer EDI Works	Road Sealing	205,712		Ongoing	Y	
Hadow Earthmoving	Waste Facility Management	138,587		Ongoing	Y	
Hanson Construction Materials	Plant Hire - Road Operations	6,160		Ongoing	Y	
Hines Constructions	Supply & delivery of road construction material	113,748		Ongoing	Y	
ICR Engineering	CentrePoint Building Upgrades	2,330,211		Ongoing	Y	
Josh Nixon Excavations Pty Ltd	Construction works at CWELC	154,714		Ongoing	Y	
JR Richards & Sons	Construction works at CWELC	50,727		Ongoing	Y	
Laser Electrical Orange	Waste Contract	92,785		Ongoing	Y	
	CWLEC General Light & Power as per RFQ36/2019	68,094		Completed	Y	
	CentrePoint Upgrade - RFQ38/2019	77,000		Completed	Y	
	Electrical inspections and call outs	3,550		Ongoing	Y	
Ocwen Energy T/A Lowes Petroleum	Supply of fuel	48,078		Ongoing	Y	
Olisplus Pty Ltd	Supply of fuel	67,156		Ongoing	Y	
Orange City Council	Central West Libraries Contribution	44,727		Ongoing	Y	
	RFS Contribution	64,464		Ongoing	Y	
Riverpark Constructions	Construction of Carcoar Amenities Block	117,102		Ongoing	Y	
Stabilcorp Pty Ltd	Stabilisation Establishment, Plant Hire and Materials	58,270		Ongoing	Y	
Stabilised Pavements of Aust	Stabilisation Establishment, Plant Hire and Materials	52,375		Ongoing	Y	
TLE Electrical	Electrical work at CWLEC	53,513		Completed	Y	
Westrac	Caterpillar Backhoe Loader	230,446		Completed	Y	

Notes:

1. Minimum reporting level is 1% of estimated income from continuing operations of Council or \$50,000 - whatever is the lesser.
2. Contracts for employment are not required to be included.

Blayney Shire Council

Quarterly Budget Review Statement

for the period 01/01/20 to 31/03/20

Consultancy & Legal Expenses Budget Review Statement

Consultancy & Legal Expenses Overview

Expense	YTD Expenditure (Actual Dollars)	Budgeted (Y/N)
Consultancies	209,119	Y
Legal Fees	38,610	Y

Definition of a consultant:

A consultant is a person or organisation engaged under contract on a temporary basis to provide recommendations or high level specialist or professional advice to assist decision making by management. Generally it is the advisory nature of the work that differentiates a consultant from other contractors.

Comments

Expenditure included in the above YTD figure but not budgeted includes:

Details	\$000

Blayney Shire Council
Quarterly Budget Review Statement
 for the period 01/01/20 to 31/03/20

Blayney Shire Council
PART 8:

Loans Summary

Budget review for the quarter ended 31 March 2020

(A) External Loans

	Original Principal	Int %	Opening Balance 1/07/19	Drawdown	Interest Year to date	Repayments Year to date	Closing Balance 31/03/20	Scheduled completion date
3	900,000	8.05%	567,066		33,518	68,210	532,374	26-Feb-28
4	600,000	6.73%	211,300		10,132	41,123	180,308	04-Dec-23
5	600,000	6.00%	240,754		10,394	38,798	212,350	21-Dec-24
7	1,000,000	5.73%	545,428		21,978	99,065	468,341	22-Jan-24
8	3,000,000	3.97%	2,873,827		84,415	163,541	2,794,702	15-Feb-38
9	1,320,000	2.08%	1,320,000		20,286	109,963	1,230,323	28-Jun-29
10A	2,000,000	2.36%	-	2,000,000	-	-	2,000,000	13-Feb-40
10B	500,000	2.36%	-	500,000	-	-	500,000	13-Feb-40
	9,920,000		5,758,376	2,500,000	180,722	520,701	7,918,397	

Council's Quarterly Budget Review Statement (QBR) for the quarter ended 31/03/20 and should be read in conjunction with the total QBR report



2020/21-2023/24 Delivery Program and 2020/21 Operational Plan



2020/21-2023/24 Delivery Program and 2020/21 Operational Plan



Published by Blayney Shire Council

2020/21-2023/24 Delivery Program and 2020/21 Operational

Plan Adopted XX XX 2020

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2020/21-2023/24 Delivery Program and 2020/21 Operational Plan

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2020/21-2023/24 Delivery Program and 2020/21 Operational Plan

Councillors

Blayney Council consists of seven Councillors who equally represent the entire Local Government Area, with the last election held on 9 September 2017. The Mayor and Deputy Mayor are nominated and elected by their fellow Councillors.

Local Government elections are usually held every four years. It is compulsory for all residents within the Council area to vote if their names appear on the electoral roll. Non-resident property owners may vote if they make application for their names to be included on a non-residential roll.

Councillors are always happy to hear from members of the community about issues of interest and concern.



Cr Scott Ferguson
(Mayor)



Cr Alan Ewin
(Deputy Mayor)



Cr Scott Denton



Cr David Kingham



Cr John Newstead



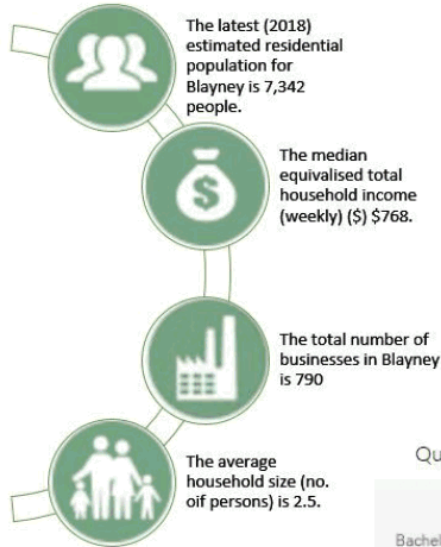
Cr Bruce Reynolds



Cr David Somerville

2020/21-2023/24 Delivery Program and 2020/21 Operational Plan

Snapshot of the Region



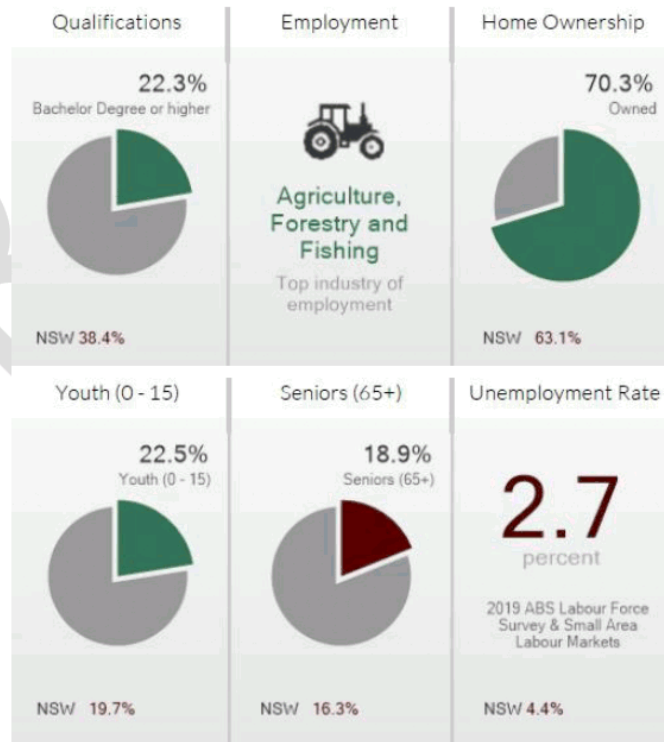
Blayney Shire Council encompasses the townships of Blayney, Carcoar (the third oldest inland settlement in New South Wales), the national trust designated village of Millthorpe and the smaller villages of Lyndhurst, Mandurama, Garland, Kings Plains, Burnt Yards, Browns Creek, Caloola, Forest Reefs, Errowanbang, Hobbys Yards, Moorilda, Panuara, Tallwood, Barry, Neville and Newbridge¹.

The main town in the Shire is Blayney, situated some 37km west of Bathurst and approximately 250km by road (and 3 hours' drive) from Sydney.

The urban population of Blayney is approximately 3,100, with a total Shire population of 6,141.

The Shire of Blayney encompasses approximately 1,600 square kilometres of well-watered, gently undulating to hilly country on the Central Tablelands.

Much of the land is elevated, at over 900 metres above sea level, with the climate being partially suitable for cool climate crops and trees.²



¹ Review Report, Blayney Shire Council September 2007, Department of Local Government
² Ibid.

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2020/21-2023/24 Delivery Program and 2020/21 Operational Plan

Council's Guiding Principles

The Local Government Act requires Council to carry out its functions in a way to support local communities to be strong, healthy and prosperous. The following general principles apply to the core functions of Council to:

- Provide strong effective representation, leadership, planning and decision-making.
- Carry out functions that provide the best possible value for residents and ratepayers.
- Plan strategically, using the Integrated Planning and Reporting (IP&R) framework, for the provision of effective and efficient services and regulation to meet the diverse needs of the local community.
- Apply the IP&R framework in carrying out functions to achieve desired outcomes and continuous improvements.
- Work co-operatively with other councils and the State government to achieve desired outcomes for the local community.
- Manage lands and other assets so that current and future local community needs can be met in an affordable way.
- Work with others to secure appropriate services for local community needs.
- Act fairly, ethically and without bias in the interests of the local community.
- Be responsible employers and provide a consultative and supportive working environment for staff.

The following principles apply to decision-making by Council to:

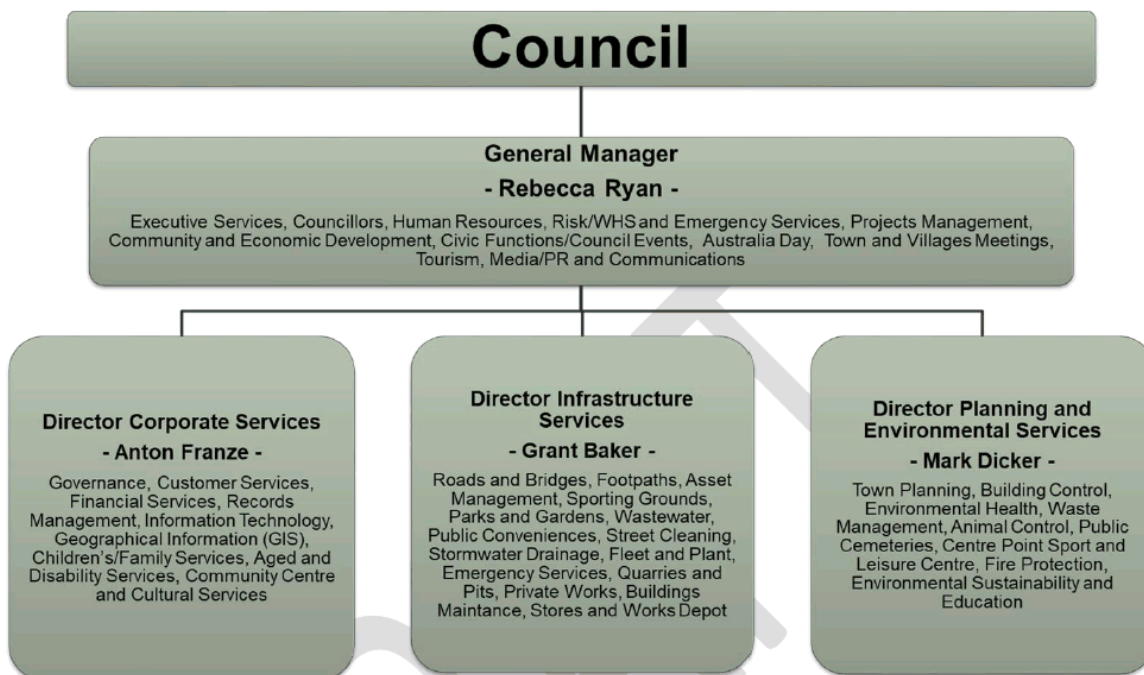
- Recognise diverse local community needs and interests.
- Consider social justice principles.
- Consider the long term and cumulative effects of actions on future generations.
- Consider the principles of ecologically sustainable development.
- Be transparent and decision-makers will be accountable for decisions and.
- Promote community participation by actively engaging with the local community.

The following principles of sound financial management apply to Council:

- Spend in a responsible and sustainable manner, aligning general revenue and expenses.
- Invest in responsible and sustainable infrastructure for the benefit of the local community.
- Have effective financial and asset management, including sound policies and processes for the following:
 - performance management and reporting,
 - asset maintenance and enhancement,
 - funding decisions,
 - risk management practices.
- Have regard to achieving intergenerational equity, including ensuring policy decisions are made after considering their financial effects on future generations and that the current generation funds the cost of its services.

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Organisational Structure



2020/21-2023/24 Delivery Program and 2020/21 Operational Plan

How Council Works

The powers of Council are derived from the Local Government Act 1993 and other legislation enacted by the Parliament of NSW. The Local Government Act and its Regulations serve as an administrative and structural blueprint for all New South Wales Councils.

Local government elections were held in September 2017, electing seven Councillors to Blayney Shire Council. These elected representatives meet regularly at formal Council meetings to make decisions on policies and other important issues. Council employees implement these decisions. There are also a number of committees that comprise of Councillors and Council employees. These committees also meet regularly and make recommendations to Council.

It is the responsibility of Councillors to make decisions on all areas of policy and budget priorities, including the level and extent of works and services to be provided throughout the year. These decisions are adopted through a majority voting system, with each Councillor having one vote.

The General Manager is the chief administrative officer and is appointed by Council. The responsibilities of this position include the overall administration of the Council organisation and employee matters, management of the Council's financial affairs, the implementation of policies and advising Council on all aspects of local government. Council's main sources of revenue are rates, government grants, investments, fees and other charges. This income is used to provide a range of services.

Meetings Open to the Public

Monthly Council Meetings are held on the third Monday of each month at 6.00pm. Members of the public are welcome and encouraged to attend regular Council meetings. The Chairperson of the Council meetings is the Mayor or Deputy Mayor if the Mayor is absent. The General Manager and Executive Team attend these meetings and, if needed, provide additional information on matters being considered.

Public Forums

Public forums provide an ideal opportunity for our community to raise issues with Councillors during a Council meeting. Each speaker has at least five minutes to address Council. To be included on the meeting agenda, please complete a Public Forum Speaker request and submit it to Council prior to 4.30pm on the day of the meeting. Information on the Public Forum is available from Council reception or our website using the link www.blayney.nsw.gov.au/your-council/council-meetings-and-committees. Each year, the Delivery Program will be reviewed as part of the development of the Operational Plan and the findings will be exhibited. Council welcomes feedback on the Delivery Program and Operational Plan, and the services it provides. All community members are invited and encouraged to express their views, either in writing or by talking to Councillors or Council staff.

2020/21-2023/24 Delivery Program and 2020/21 Operational Plan

Executive Services

The General Manager's office is responsible for all aspects in relation to the management and leadership of the organisation. The General Manager must efficiently and effectively manage the organisation and without undue delay implement the decisions of the Council. In particular, the General Manager is responsible for ensuring that Council meets all legislated compliance and reporting requirements including the IP&R framework.

Executive Services supports the elected body of Councillors who represent the diverse interests of the town, villages, rural and business communities of the Shire. Budgets are allocated to ensure Councillors are able to undertake their civic duties effectively.

Human Resources

Council's Human Resources (HR) division coordinates and administers all aspects of the Council's human resources including:

- Human Resource Strategy
- Workforce Planning
- Recruitment
- Employee Training and Development
- Performance Management
- Compliance with statutory requirements (e.g. Working with Children Check)
- Leadership Development
- Equality & Diversity Management
- Work-Life Balance
- Industrial and Employee Relations
- Workers Compensation & Injury Management
- Work, Health & Safety & Welfare
- Employee Assistance Program

HR is an internal service provider with a strong focus on ensuring that Council has the people and performance capabilities necessary to fulfil its corporate objectives.

The goal of HR is to provide quality and timely information and support services in all aspects of Council's HR function.

Council's annual training budget is developed by HR, in consultation with relevant departmental Directors and Managers to ensure that Councillors and staff are suitably trained and skilled to proactively deliver the full range of services that Council provides to its community and other stakeholders.

Risk

The WHS & Risk Coordinator facilitates the development, review and implementation of Council's Risk Management Strategy and processes. This includes leading and encouraging a culture of risk awareness across all aspects of Council's operations. A part of Council's Risk Management is the development, implementation and review of Work Health and Safety (WH & S) programs, policies and procedures to ensure continuous improvement and compliance with WH & S Legislation.

2020/21-2023/24 Delivery Program and 2020/21 Operational Plan

Council is a member of Statewide Mutual and participates in their risk management program. Council receives a participation incentive bonus and rebates based on claims experience. This funding, whilst discretionary, enables Council to implement Risk Management initiatives to reduce Council's exposure to risk. The Council's forecasted annual Insurance Premium is \$372,580.

The StateCover WH & S financial incentive is provided to Council to fund improvements in WH & S performance particularly in areas identified by the StateCover Self-Audits and reviews. The Council's forecasted annual insurance premium is \$137,893.

Incentive bonus improvement rebates for this forecasted period will be subject to the current economic conditions and Council meeting any performance criteria required to be met. Any rebates received will be for the provisions of improvements within Council on Risk and WH & S matters.

Administration & Customer Service

Council's Administration and Customer Services team is responsible for the provision of support to departmental staff within Council. It is also responsible for ensuring that the organisation meets statutory reporting requirements and the delivery of efficient and effective customer services to both Council and the community.

These services include the provision of:

- First point of contact customer and enquiry services including prompt and accurate cashier services encompassing receipt of payments for rates, debtors, development applications, certificates and miscellaneous payments;
- Secretarial support, incorporating minute taking, preparation of correspondence and draft reports;
- Document control including scanning, registration and allocation of all correspondence to responsible staff.

Finance

Council's Finance section is responsible for the management of all financial aspects of Council's business. This includes daily functions such as accounts payable, accounts receivable, rating, general ledger administration, cash management, investment management, and tax compliance (GST and FBT). In addition, there are a number of major projects such as the preparation of Council's Budget, Long Term Financial Plan, Financial Statements, Quarterly Budget Review Statements and other Integrated Planning and Reporting Framework requirements.

Finance is a support function for the Council team and is essential in ensuring that the provision of services by Council is cost effective, efficient, and financially sustainable in the long term. Finance is also responsible for aspects of financial governance and is the principal contact for both internal and external audit.

2020/21-2023/24 Delivery Program and 2020/21 Operational Plan

Information Technology

Council's Information Technology (IT) team provides a professional service that supports needs of staff and Councillors to deliver the IT Strategic Plan with an operational budget of \$225,343. This includes telephone, software/licensing, hardware, mobile devices and internet services. Third party IT consultants are engaged to deliver various projects including infrastructure upgrades, external websites, telephone and GIS services. Council offices, being the Administration Building, Works Depot, Sewerage Treatment Plant and CentrePoint Sport & Leisure are interconnected with microwave communication links. This allows core infrastructure to be centrally located.

A planned capital budget for 2020/21 of \$59,000 includes \$40,000 to undertake necessary server hardware infrastructure replacement which includes disaster recovery infrastructure. This upgrade ensures hardware and software compatibility is maintained, and Council cyber risk is managed.

Development Coordinator Program

With the completion of individual Town and Village Community Plans, each Town and Village has a project list of community, tourism, heritage, cultural, public infrastructure, economic growth and environmental based projects. Council provides funding to the Blayney Town Association \$20,000 for the engagement of a part time Development Coordinator in Blayney and \$5,000 for reimbursement of Association incorporation expenses, Public Liability Insurance and administration costs. The Millthorpe Village Committee is supported with \$5,000 funding for Association expenses. \$40,000 is allocated to engage the services of two part time Development Coordinators, for the villages to the east and south of the Shire.

The Development Coordinator budget of \$70,000 is allocated as follows:

Barry, Hobbys Yards, Neville, Newbridge, Lyndhurst, Carcoar and Mandurama	\$40,000
Blayney Town Association (including Kings Plains)	\$25,000
Millthorpe Village Association	\$5,000

The objective of this program is to build the capacity of leaders and volunteer organisations in our small villages and provide access to support for attracting grants, coordinating events and building community resilience.

Council provides a Village Enhancement Program budget of \$107,500 which is allocated to Local Community infrastructure improvement and renewal projects. Council works with the local Progress Associations and Village Committees to determine the allocation of this funding in consultation with the Town and Village Community Plans.

Tourism

Council reviewed and adopted the Tourism Destination Management Plan (2019-2023) which aims to promote Blayney Shire to grow the local and visitor economy. Council funds a Manager Tourism & Communications who co-ordinates activities across Blayney Shire and develops proactive strategies to build the visitor economy in the

2020/21-2023/24 Delivery Program and 2020/21 Operational Plan

region. The role has the responsibility of working with local residents, businesses, tourism operators, volunteers, Council committees and community groups to develop a program of activities to promote the region, increase visitation and drive economic growth. Taking a leadership role and sharing expertise, building relationships and capacity of local business and operators to further develop the area.

Our goal is to support an overall Destination NSW objective to increase the number of visitors and extend the length of visitor nights in the local area, region and in NSW. Council plays an active role in driving visitor numbers through a multi-level collaborative strategy with key stakeholders. These stakeholders include local volunteers, individual tourism operators, community and village progress groups, Tourism, Towns & Villages Council Committee, Orange 360, Central NSW Tourism, Destination Network Country & Outback Region, Destination NSW and tourism industry associations.

A number of collaborative marketing campaigns are coordinated and promoted by Council supporting core themes of what the area stands for such as, four distinct seasons, heritage villages, events, art & culture, food & wine, landscape and sporting events.

2020/21 will focus on the proposed Platform project at Blayney Railway Station working with Textures of One to create a vibrant creative and cultural hub for the local community and tourists alike as well as developing tourist trails, upskilling local business owners and working with businesses and community groups on new events.

Tourism promotions and marketing has a budget of \$35,000 which includes social media (Facebook and Instagram), Australian Tourism Data Warehouse listings, e-newsletters, media relations, advertising, marketing material such as posters, flyers, brochures, tourism videos, maps, banners, tourism billboards, community notice boards, tourism infrastructure including village beautification, TASAC and navigational signage, promotions, events and workshops. Product development and continuous improvement is a focus to improve the visitor experience and encourage return visitation.

Regional partnerships and membership opportunities help to broaden promotional reach to drive the visitor economy and achieves economies of scale. Connections to industry groups, neighbouring Councils, Government Agencies, Central West Business HQ, Arts OutWest and the Regional Tourism Network Destination Country and Outback NSW.

Council is a member of regional tourism groups including Central NSW Tourism which covers 10 Local Government Areas across the Central West.

Blayney Shire Council also commits \$60,000 per annum for 4 years to contribute to the destination marketing organisation Orange360. Orange360 is a partnership with Blayney, Orange and Cabonne Councils with the primary Key Performance Indicator to drive the value of our visitor economy by increasing visitor numbers and the level of activity they enjoy during their stay.

Council also supports the Blayney Shire with community development activities, event management, financial assistance and promotions of key civic events including Carcoar Australia Day, Millthorpe Markets, Newbridge Winter Solstice, Blayney Farmers

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2020/21-2023/24 Delivery Program and 2020/21 Operational Plan

Markets, agriculture shows, Sculptures by the Bush, Christmas lights decorations, Garage Sale Trail, business workshops and forums.

Blayney Shire Council has a Tourism Event Development Fund which provides support to both not-for-profit entities and local businesses to host events aimed to promote to grow the visitor economy in the Blayney Shire. The fund is open to all local businesses (individuals, partnerships and sole traders) and Incorporated Associations who are residents or who conduct their activities in the Blayney Shire Local Government Area. Tourism Event Development Fund has an initial allocation of \$10,000 per year. Due to the impact on events from COVID-19, remaining funding from the 2019/20 program will roll over to 2020/21.

Blayney Shire Council has a Tourism Marketing and Promotions budget of \$271,564 including the \$60,000 annual contribution to Orange360, \$10,000 for the Tourism Event Development Program, \$35,000 for marketing and promotions, \$7,500 Central NSW Tourism membership, \$25,000 for events and staffing.

Blayney Shire Visitor Information Centre

Blayney Shire Council works with a team of volunteers from the Blayney Arts & Crafts Council to oversee and manage community and visitor information services at 'The Cottage' at 97 Adelaide Street, Blayney for a cost of \$24,462 per annum. Council supports volunteers with training, marketing material, information sheets, flyers, souvenirs, insurance costs and general support to help promote Blayney and its historic villages. Council supports the volunteer activities of the Level 3 Accredited Visitor Information Centre (VIC) and maintains the building and grounds at the Cottage.

The Cottage is leased to a local commercial café operation and the net operational budget for the Visitor Information Centre is \$18,217.

Blayney Shire Community Centre

The Community Centre is a multipurpose fully accessible function centre used for a variety of events including weddings, balls, school and sporting events, meetings, conferences, training and exhibitions. The facility can accommodate a range of different events up to 400 people. Facilities include a commercial kitchen, bar facilities, toilet amenities, stage and dance floor, and audio/visual.

The Community Centre may be configured into two separate meeting rooms (Chambers and Cadia Room) or half hall (Stage Room), if required. Wi-Fi is available to conference and event hirers. Off street car parking is available.

The Community Centre is regularly booked by various businesses, government agencies, community groups, schools, sporting groups and individuals. Total expenditure forecast for operation of the facility in 2020/21 is \$33,081 and income for 2020/21 is forecast at \$15,522.

2020/21-2023/24 Delivery Program and 2020/21 Operational Plan

Blayney OOSH Services

After School Care or Out of School Hours (OOSH) service is operated in the Blayney Shire and delivered by Cabonne Shire Council. It operates 5 days a week from 3.00pm to 5.30pm during school terms at Blayney Public School and at the Millthorpe School of Arts. Council makes an annual contribution of \$10,000 to assist its retention and sustainability in the Blayney Shire. The service is largely funded by the Australian Department of Education, Skills and Employment via the Child Care Subsidy and administration charges from parents.

Blayney Library

Council maintains the Blayney Library, located at 48 Adelaide Street, Blayney through its partnership with the Central West Libraries.

Council receives a subsidy of \$78,420 for provision of library services from the State Library of NSW. The library service attracts a budget of \$173,915 and has grown to provide more than just books to borrow, with modern libraries becoming a vital community asset where all ages can research information, access the internet and obtain social interaction.

Blayney Library carries a range of services for adults and children including:

- Fiction books
- Non-fiction books
- Audio books and magazines
- Online books and magazines
- Large print materials
- Newspapers
- Video collection
- Talking books and music CD's
- Local studies and family history resources and
- A ready reference collection suited to homework and general needs.

A number of activities and programs are conducted through the Central West Libraries service to help promote the library services. Membership of the Blayney Library provides access to all Central West Libraries branches located in the Orange, Cabonne, Cowra and Forbes local government areas.

Council has received \$175,000 from the State Government to construct new ambulant amenities at the Blayney Library and install a new accessible entrance. The State Libraries NSW Local Priority Grant of \$14,000 has been allocated to exterior painting of the facility.



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Youth Development

The Youth Development Program is responsible for encouraging, engaging and empowering community youth across the shire, for the continued enhancement of the long-term social, economic, and environmental conditions of their community.

The Youth Development program focusses on developing and building upon a culture of a positive youth community.

Council is able to raise community awareness of youth through local community youth-led action by:

- Engaging the youth in community decision making processes
- Advocating with and for young people relating to youth issues
- Identifying and addressing service gaps
- Creating connections between the community youth of the Shire
- Working with young people at a community leadership level.

A major focus each year is the facilitation of youth activities to celebrate Youth Week across the Shire, funding of which is provided by the NSW Government and Council. The Blayney Council Youth Week projects allocation is \$5,254 offset by a 50% subsidy each year. Through this program community organisations may seek grants for worthy projects that engage youth and provide young people with an opportunity to express their views and act on issues that impact on their lives.

CentrePoint Sport & Leisure Centre

CentrePoint Sport and Leisure offers a range of programs, classes and services to cater to all ages and fitness levels.

Unsupervised gym hours are currently open every day including public holidays between 4.30am to 11pm.

Pool operating hours are

- Monday to Thursday 5.30am to 8.30pm
- Friday 5:30am to 6pm
- Saturday 8.30am to 5pm
- Sunday 10:30am to 3pm

The Pool Hall was closed in July 2019 to commence the \$4.8m stage 1, major upgrade to the Swimming Pools, plant room and amenities at CentrePoint. The key features of this project includes a new, interactive children's water playground, a wet level pool deck in the 25 metre lap pool and installation of a new pool lift, access to the middle pool via a compliant access ramp and new unisex accessible toilet facilities which are also family change rooms.

Behind the scenes, the upgrade includes the complete renovation of old pipework, and installation of a new, modern water disinfection/filtration plant and the ability to separate the temperature control capacity of each individual pool. This will mean lap swimmers

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can swim at a more comfortable 26° and water exercise and hydrotherapy users can enjoy 32°.

The warmer water in the smaller pool will cater for water aerobics and Learn to Swim classes; helping to prevent chattering teeth from the cold during lessons. The accessible ramp will provide easy, nonslip safe access to the water. The new children’s water playground will assist younger children to experience water in a safe environment.

Whilst the stage 1 major upgrade has been taking place an Operational Review has been simultaneously undertaken to identify; efficiency options, measures to increase patronage and revenue.

Forecast income raised by user charges totals \$ 434,620 for 2020/21 and is offset by operating expenditure including depreciation of \$ 1,356,182. This results in a net cost to Council of \$ 921,562 for operations of this Community Facility.

Sports and Oval Facilities

Council maintains many recreational facilities that allow for the enjoyment of community and sporting associations with a net Operational budget of \$501,407. The level of service may vary depending on the season and number of sporting events held. In summer months, irrigated sporting fields have increased mowing requirements for example.

There are varying levels of amenities that determine what the facility can cater for as outlined in the following table:

Facility	Service Description	Amenities and Facilities provided	What Council is responsible for	Annual Cost Exc. Depreciation
King George Oval Blayney	Premier	<ul style="list-style-type: none"> -2 irrigated fields - Turf wicket -2 Grandstands -Track and Field facilities - Lighting -Scoreboard Canteen -Toilets -Change Rooms 	<p>Weekly</p> <ul style="list-style-type: none"> - Mowing - Ground preparation - Line marking - Irrigation inspection and maintenance - Toilets/Change rooms cleaning - Grandstand and surrounds <p>Generally serviced weekly, more subject to booked events Annual soil amendments (Fertilizer / Top-dress)</p>	\$97,280

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Facility	Service Description	Amenities and Facilities provided	What Council is responsible for	Annual Cost Exc. Depreciation
Redmond Oval Millthorpe	Premier	<ul style="list-style-type: none"> - Lights - 1 irrigated field - Synthetic wicket - 2 Practice nets - Lighting - Canteen - Toilets - Change Rooms - BBQ's - Playground - Skate Park - 2 Tennis Courts 	<p>Weekly</p> <ul style="list-style-type: none"> - Mowing - Ground preparation - Line marking - Irrigation inspection and maintenance - Change rooms <p>Daily</p> <ul style="list-style-type: none"> - Toilet cleaning <p>Generally serviced weekly, more subject to booked events Annual soil amendments (Fertilizer / Top-dress)</p>	\$65,150
Napier Oval Blayney	Main	<ul style="list-style-type: none"> - 2 irrigated fields - Synthetic wicket - Lighting - Toilets - Change Rooms - Irrigation 	<p>Weekly</p> <ul style="list-style-type: none"> - Mowing - Ground preparation - Line marking - Irrigation inspection and maintenance - Toilets / Change rooms cleaning <p>Generally serviced fortnightly, more subject to booked events and season</p>	\$16,600
Dakers Oval Blayney	Local	<ul style="list-style-type: none"> - 1 field - Synthetic Wicket - 3 practice nets 	<p>Bi Monthly</p> <ul style="list-style-type: none"> - Mowing Ground preparation 	\$24,400

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Facility	Service Description	Amenities and Facilities provided	What Council is responsible for	Annual Cost Exc. Depreciation
Blayney Showground	Main	<ul style="list-style-type: none"> - 1 irrigated field - Multiple playing fields - Toilets - Showers - Canteen - Kitchen - Covered equestrian and livestock arena - Outdoor dressage / equestrian Arenas - Various equine and agricultural show facilities - Harness racing track 	<p>Fortnightly / Monthly</p> <ul style="list-style-type: none"> - Mowing - Ground preparation - Line marking - Irrigation inspection and maintenance <p>Weekly</p> <ul style="list-style-type: none"> - Toilets cleaned <p>Bi monthly</p> <ul style="list-style-type: none"> - Mowing and inspections main surrounds/livestock and equestrian areas <p>Generally serviced monthly, more subject to booked events and season</p>	\$69,600
Carcoar Sportsground	Local	<ul style="list-style-type: none"> - 1 field - Lighting - Toilets - Change Rooms - Multi-purpose court - Playground 	<p>Weekly</p> <ul style="list-style-type: none"> - Toilets cleaned <p>Monthly</p> <ul style="list-style-type: none"> - Mowing <p>Generally serviced monthly, more subject to season, line marking dependent upon booked events</p>	\$6,230
Lyndhurst Recreation Ground	Local	<ul style="list-style-type: none"> - 1 field - Synthetic wicket - 2 Practice nets - Multi-purpose court - Playground - Toilets - Canteen - Dump Point - BBQ 	<p>Weekly</p> <ul style="list-style-type: none"> - Toilets cleaned <p>Monthly</p> <ul style="list-style-type: none"> - Mowing - Dump Point emptied when required <p>Generally serviced monthly, more subject to booked events</p>	\$15,500

User Agreements are entered into with individual sporting clubs / associations for each facility identifying the period / time of use and fees paid in accordance with Council's fees and charges.

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User fees are determined based upon Council's pricing principal to recover a minimum 8% of the annual operations cost for the individual facility.

In 2021 a number of sporting ground projects have been funded by both State and Federal Government Programs which includes:

- Blayney Tennis Centre new amenities - \$136,364
- Dakers Oval Fence and Amenities - \$252,000
- Newbridge Recreation Ground Brian Bennet Pavilion - \$180,518
- Neville Multi-purpose Court - \$100,000 (with the remainder of funds; \$150,000 to be expended in 2021-22)
- Lydnhurst Recreation Ground Grandstand, Cricket Nets and Cricket Pitch - \$116,262
- Redmond Oval Recreation Shelter and Junior Skate Park Projects - \$250,000
- Netball Courts in Blayney Resurface Project - \$301,382
- King George Oval Recycled Water Project – \$205,100

Parks and Open Spaces

Council manages a total of 15 Parks and 16 Open Spaces across the Shire. Council's budget allocation excluding depreciation for these works is \$1,138,301. Council focuses its efforts on the parks, with cleaning of amenities, maintenance of play equipment, soft fall, tree pruning, weed management, and mowing being Council's main maintenance work.

Environmental plantings and regeneration programs are an important component of many of the town and village parks along creeks, adjoining native vegetation areas and open reserves including Pound Flat in Carcoar, Cemeteries and the open space from Dakers Oval to Church Street. Carrington Park, Redmond Oval and Heritage Park are inspected weekly. All others are inspected monthly. Council's secondary focus following its established parks is the maintenance of the various open spaces across the Shire. Council's maintenance of these parks consists of mowing/slashing, tree pruning, and weed management. Council endeavours to keep these areas tidy, as they are often located towards the entrances of town. Due to the varying growth rates depending on the given season, and the ability to access these during wet periods, areas may go unmaintained for a number of months as Council focuses on its Parks and Sports facilities.

Cleaning of toilets, BBQs and removal of rubbish is undertaken on a daily or weekly basis for weekdays only. Any weekend or additional cleaning is on an as needed basis subject to special events where Council has been notified and suitable arrangements put in place.

Street verges across the Shire are the responsibility of the property owner to maintain. Depending on the growth rate through the season, and availability of resources, Council may undertake some maintenance of verges throughout the Shire on an ad-hoc basis. This work is specifically not included in Council's annual plan, and is only undertaken as resources allow.

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Parks and Open Space	Playgrounds	Public Toilets and/or BBQs
Town or Village and Service Regime		
Blayney – Daily (cleaning and maintenance)		
– Heritage Park	– Heritage Park	– Heritage Park
– Carrington Park	– Carrington Park	– Carrington Park
Blayney – Weekly (cleaning and maintenance)		
– Albert Cook		
– Innes Park		
– Gilchrist Street		
– CentrePoint		
– Billy Soo		
– Church Hill		
– Frog Hollow		
– Medway Street		
– Cowra Road		
– Bathurst Road		
– Orange Road		
– Industrial Area		
– Depot		
– Hobbys Yards Road		
– Council office precinct		
– Presidents Walk		
– Goose Park		
– Belubula River Walk		
– Blayney Tennis Court Surrounds		
Millthorpe - Daily (cleaning and maintenance)		
– Redmond Oval	– Redmond Oval	– Redmond Oval
		– Railway Station
Millthorpe - Weekly (cleaning and maintenance)		
– Mill Green		
Neville - Weekly (cleaning and maintenance)		
– Memorial Park	– Memorial Park	– Memorial Park
Newbridge - Weekly (cleaning and maintenance)		
– Showground	– Showground	– Showground
Barry - Weekly (cleaning and maintenance)		
– Community Hall	– Community Hall	– Community Hall
Mandurama		
– Recreation Ground	– Recreation Ground	– Recreation Ground
Carcoar - Daily (cleaning and maintenance)		
– Sports Ground	– Sports Ground	– Sports Ground
– Kurt Fearnley	– RFS Fire Shed	– Kurt Fearnley
– RFS Fire Shed	–	– RFS Fire Shed
– River Park		
– Pound Flat		
Lyndhurst - Daily (cleaning and maintenance)		
– Capital Park	– Capital Park	– Capital Park
– Recreation Ground	–	– Recreation Ground

Trees are inspected and audited with pruning undertaken on an annual basis where required. New trees are regularly watered and community support is essential with watering for longevity and survival of new plantings.

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Roads

Roads within the shire are maintained by Council subject to the road classification and condition hierarchy and service level.

In 2020/21 Council has forecast funding for roads via the following:

Federal Financial Assistance Grant (FAG's) Roads Component	\$896,220
Federal or State Government Capital Project Grants	\$974,002
Roads and Maritime Services (RMS) NSW	\$335,000
Mining Special Rate Variation (SRV)	\$1,655,446
TOTAL	\$3,860,668

Local Roads – Sealed

Blayney Shire Council has full responsibility for maintenance of local roads with funding sourced from the Federal FAG's Roads Component, Federal Roads to Recovery and Council Rates including the Mining SRV. In addition to these recurrent funding sources, Council also seeks and receives grant funding for specific projects from State and Federal Governments, and Industry Partners.

There is 337km of sealed Local Roads in Blayney Shire, the major ones being Forest Reefs Road, Vittoria Road, Mandurama Road, Newbridge Road, Barry Road, Moorilda Road, and Browns Creek Road. In 2019/20 Council undertook a condition assessment of the entire local sealed road network. The assessment determined the condition of the underlying pavement and the road seal condition.

The pavement conditions within Council's network were assessed as follows:

Rating	What does this mean	% of Road Network	Total km
1	As New: New or recently constructed pavement.	28.4	95.5
2	Good: Requires only minor maintenance (pot hole patching) plus planned maintenance (drainage).	65.4	220.4
3	Fair: Requires ongoing significant maintenance (heavy patching / sealing)	5.1	17.1
4	Poor: Significant renewal (structural rehabilitation / extensive heavy patching) required and sealing.	1	3.4
5	Very Poor: Requires full rehabilitation / reconstruction (drainage and seal).	0.2	0.5

The seal conditions within Council's network were assessed as follows:

Rating	What does this mean	% of Road Network	Total
1	As New: New or recently placed seal.	70.4	236.2
2	Good: Requires only minor maintenance (pot hole patching)	16.1	54
3	Fair: Requires ongoing significant maintenance (pot hole patching) and resealing required in short term.	6.5	21.7
4	Poor: Significant renewal (new seal) required	4.8	16
5	Very Poor: requires full rehabilitation. Likely to require pavement rehabilitation also).	2.4	7.9

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The condition assessment is programmed to be undertaken again as part of the 2023/24 Operational Plan, and then on a three yearly cycle.

In between cycles, Council regularly undertakes inspections of the network to review priorities based upon the road segment condition for pavement and seal.

This further enables Council to better target renewal/rehabilitation works that may include:

- Rehabilitation/reconstruction
- Heavy patching
- Resealing
- Line marking

The objective of Council's Operational Plan is to ensure that the condition of the overall network is rated as 3 or better.

Capital renewal/rehabilitation works are prioritised, and target road segments according to the following factors:

- Traffic volume
- Whether it is a school bus route
- Route purpose (i.e. through road or not)
- Speed environment

Planned maintenance is used to minimise any decline in the condition ratings across the network. Routine works include:

- Pothole patching
- Tree maintenance
- Slashing
- Guidepost replacement
- Sign maintenance
- Drainage maintenance
- Culvert maintenance
- Shoulder maintenance

In 2020/21, Council has allocated funding for the following works:

- Rehabilitation of Carcoar Street Blayney at a total budget of \$1.1 million
- Repairs to bridge abutments on Naylor Street, Carcoar
- 4kms of heavy patching
- Resealing of up to 19km of roads

Local Roads – Unsealed

The next level of road are Local Roads Unsealed which Blayney Shire Council also has full responsibility of with funding sourced from the Federal FAG's Roads Component and Council Rates including the Mining SRV (Standard Rate Variation). There is 348km of unsealed Local Roads in Blayney Shire the major roads being Neville-Trunkey Road, Beneree Road, Gap Road and Village Road.

The capital works program of sealing those unsealed roads which have been determined as strategically significant is funded from the Mining SRV and NSW Government.

Similar to the sealed network, Council regularly undertakes inspections and assesses each roads ride quality, % gravel remaining, and the cross-section profile of the road. These three factors are aggregated to determine the overall condition of the road.

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Given the sometimes rapidly changing condition of an unsealed road due to factors such as persistent heavy rain, works are determined on an ongoing basis utilising the best information available at that time. To minimise the cost of constantly moving equipment around the Shire, Council crews also conduct maintenance works in the nearby vicinity as a proactive 'stop gap' measure before they reach the intervention level. However, this does not necessarily mean that all roads in an area will receive maintenance at that time.

Council has budgeted this current financial year an allocation of \$491,063 for the maintenance grading of unsealed roads, and \$370,339 for gravel resheeting. This money is predominately utilised for the gravel re-sheeting works across the network and Council is able to deliver approximately 22 kilometres of gravel re-sheeting and 260 kilometres of maintenance grading throughout the year. We have one full time Road Maintenance crew, which includes a Grader, Roller, Water Cart and Traffic Control support as required.

Whilst there is no set frequency for grading, generally it would vary from once every 3-4 months for a major route, to potentially up to 3-4 years for some of the minor roads. Council's methodology for maintenance of unsealed roads is to intervene when a road reaches a particular condition level, depending on the classification. To facilitate this, Council undertakes routine inspections of its gravel road network, with inspection times varying from 2 to 6 months.

Specific complaints regarding road conditions prompts a reinspection, so Council encourages property owners to report a hazard or deterioration of a gravel road so that repair works may be scheduled. Road safety is a key priority of Council and staff continually conduct regular maintenance works and look for innovative ways to improve the quality of our roads whilst striving to find efficiencies that add value for money to our rate dollar.

In 2020/21, Council has allocated funding for the following works:

- The replacement of a timber bridge on Gallymont Road 'Gully Swamp Bridge'.
- The replacement of Boondaroo Bridge.
- The initial sealing of Coombing and Mendham Lanes in Barry, subject to funding.
- The initial sealing of Hay and Leabeater Streets in Lyndhurst.



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Regional Roads

There are 44.20 km of Regional Roads of which the maintenance, and repair is funded by the NSW Government. These roads are the arterial roads between regional centres, and heavy freight routes. Council's Regional Roads are Hobbys Yards Road, Belubula Way, Marshalls Lane and Gerty Street.

Council receives substantial contributions for these roads, which cover a large proportion of the required expenditure. An annual allocation of approximately \$335,000 is provided for maintenance on these roads. This money covers pothole patching, slashing, and sign and guidepost maintenance, heavy patching, reseals, and contributes to larger reconstruction projects.

There is also an annual competitive funding program for reconstruction projects. Council submits proposals to this program every year, with funding awarded based on a value system. Council has submitted a proposal for \$244,000 for 2020/21 on Hobbys Yards Road in the vicinity of McKellars Lane, near Hobbys Yards, and is awaiting confirmation of the funding allocation.

State Roads

Council no longer maintains the State Roads within Blayney Shire Council. Both the Mid-Western Highway, and Orange Road are managed and maintained by Roads and Maritime Services.

Street Lighting

Council is responsible for the operational costs associated with street lighting within in the Blayney local government area. The asset and maintenance of the street lighting network are the responsibility of the electricity network provider, Essential Energy.

Council will continue discussions with Essential Energy to upgrade street lighting luminaires to more efficient LED lighting which will provide for a more sustainable and greener solution to the existing luminaires.

The forecast operational budget for 2020/21 is \$115,825.

Footpaths

Council maintains a 36km network of footpaths and shared paths. Minor maintenance repairs include; concrete grinding, minor slab replacements (generally less than 2 metres) and vegetation control. The objective of these maintenance activities is to remove trip and slip hazards, control vegetation encroachment and minimise edge drops within a pathway segment.

The whole footpath network is inspected annually for the identification of maintenance issues and to provide a condition rating for each segment of footpath. The CBD areas of Blayney and Millthorpe are assessed twice yearly. Maintenance issues are assessed and repaired on a risk management basis, in accordance with the Statewide Mutual

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Best Practice Guide. Maps of each village and town identifying strategic projects are presented in the Council's long term Active Movement Strategy Plan.

The forecast operational budget including depreciation is \$106,428. A capital budget totalling \$535,599 is divided into Renewals (\$46,388) and New/Upgrade works (\$489,211). This will provide an additional 1,495 metres of new shared pedestrian access within our town and villages.

Council has received \$320,000 State Government Funding to complete the following projects:

- Victoria Street, Millthorpe Railway underpass from Elliot Street to Glenorie Road.
- Boomerang Street, Millthorpe from Victoria Street to Redmond Oval.
- Eulamore Street, Carcoar from Uralba Retirement Village to Naylor Street.

Council funded new shared path installations include:

- Stage 1 of Plumb Street, Blayney from Carcoar Street to Piggot Place.
- Charles Street, Blayney from Mount Street to Carcoar Street.
- Crouch Street to Carcoar Street in Neville

Sewerage Services

Blayney Shire Council has sewerage networks in both Blayney and Millthorpe with an operational budget of \$1,651,343. These systems currently service a population of approximately 4,000 people.

It is the Council's responsibility to ensure both human health and the environment are protected from wastewater produced through our sewerage system. The NSW Environmental Protection Authority (EPA) require Council to have a license to enable discharge of the sewage to the environment. However, the sewage must go through a treatment process and meet key criteria prior to discharge into the environment. The EPA Licence 1648 outlines the criteria the treatment process and the locations for discharge.

The Blayney Sewerage Treatment Plant (STP) is located on the south eastern outskirts of Blayney on Hobby Yards Road. The STP receives sewage from both Blayney and Millthorpe sewerage networks. On an average dry day the STP treats an average of 800 kilolitres.

The original STP was constructed in 1966 and included a Biological filter (trickling filter) with a capacity of 2100 equivalent persons (EP). The old system was replaced by an Intermittently Decanted Extended Aeration, activated sludge treatment plant in 1989, with a capacity to extend to 7000 EP. The STP fully treats all predicted inflows to comply with the EPA licence targets, and has excess capacity based on future design load.

The treated sewage is known as treated effluent, and subject to relevant approvals and treatment processes can be reused for a variety of purposes. Council, under an agreement with Newcrest supplied treated effluent to the old Blayney dewatering plant.

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In December of 2019 this agreement was ended by Newcrest and resulted in Council redeveloping the old wetlands to further treat the effluent before discharging to the Belubula River. Council is now preparing design and approvals to construct a recycled water treatment plant which will treat the effluent and provide recycled water for construction purposes and irrigation water to Napier and King George Ovals.

Each year, Council is required to submit an annual report to EPA on performance of the STP and sewer network, in achieving compliance with licence conditions. A fee is charged to property owners within the system area to enable Council to deliver this service to the community. Fees are identified in Council's Annual Fees & Charges.

In 2014, Council completed a Strategic Business Plan (SBP) for the sewerage services of the Shire. This plan helps to identify the level of service, management and financial planning to operate and maintain the sewerage network. The SBP identifies a 30 year Capital Works Program to renew aging infrastructure. The SBP was programmed for review in 2018/19, however has been deferred to 2021/22.

The Sewerage infrastructure capital works budget for 2020/21 is \$860,000. The major project for the year is the treated effluent recycled water project for \$750,000 that Council will be seeing funds of \$500,000 from other sources to deliver the project.

Renewal works are expected to continue to include CCTV of our gravity network to identify suitable locations for pipe relining and manhole repairs.

Blayney Waste Facility

There is one operational waste facility within the Shire, the Blayney Waste Facility, which is located at 4165 Mid-Western Highway, Blayney. The Blayney Waste Facility is open 7 days a week, excluding Christmas Day, New Year's Day, Good Friday and Easter Sunday. Opening hours are 9.00am - 5.00pm.

Fees and charges for both domestic and commercial waste collection, tipping fees and waste management levy are presented in the fees and charges sections later in this document. The operational management of Blayney Waste Facility is under contract to Hadlow Earthmoving until 30 June 2028.

In July 2018, a Waste Management Levy was introduced to all properties which more equitably shares the operational cost for Waste Management Services across the Blayney Shire to all ratepayers. This Waste Management Levy, raises approximately 9% of the total forecast expenditure. The levy contributes towards costs of operating the Blayney Waste Facility, processing of materials, disposal of rubbish in public litter bins, Village recycling bins and the recent 66% cost increase to process recyclable materials, being incurred not only at a local but global level.

The Domestic Waste Collection Service (DWCS) comprises of a weekly waste collection service and a fortnightly recycling collection service to 2,906 premises (both domestic and commercial) throughout the Shire. An annual Bulky Waste collection is also provided to the properties that have the DWCS. The DWCS is provided to Blayney

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and all villages throughout the Shire and rural premises along the collection runs between each village and is currently contracted to JR Richards until April 2026.

Council must meet all environmental compliance standards and guidelines for all waste facilities and collection services which is licenced and regulated by the NSW Environmental Protection Authority (EPA).

Council is a voluntary member of NetWaste, formed as a voluntary regional waste group in 1995 to provide a collaborative approach to waste and resource management. NetWaste comprises 25 member councils. NetWaste oversees various regional waste related contracts including; landfill monitoring, timber and green waste mulching, e-waste collection, chemical collection, recyclables collection and steel metal collection on as on needs and project basis.

Waste Services operates on a full cost recovery basis from user charges to fund all operating and capital expenditure, in addition to provision for future landfill remediation expenses. The forecast total cost in 2020/21 for Waste Services is \$1,321,486 with an estimated projected income total of \$1,407,987. An externally restricted reserve is held to fund; waste related activities, capital projects and landfill remediation, which has a current balance of \$1,070,930.

Town Planning

Council's Planning & Development team are responsible for leading, planning, delivering and managing development control in the Blayney Shire. The overarching legislation for planning in NSW is the Environmental Planning and Assessment Act. In 2019, Council received, assessed and determined, 127 development applications with a combined value of \$19 million dollars.



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The Planning & Development team are also responsible for strategic planning. Strategic Planning includes preparation of key strategic planning documents including; planning proposals, Blayney Cabonne & Orange Subregional Rural and Industrial Lands Strategy, Blayney Settlement Strategy, Local Strategic Planning Statement, Community Participation Plan, Development Control Plan.

The forecast operational budget for 2020/21 is \$180,082.

Cemeteries

Council is responsible for the management of 7 cemeteries, with niche walls located for ashes in 6 sites. Council is also responsible for the maintenance, interments, record keeping and liaison with funeral directors in relation to these cemeteries.

Cemeteries are mown once a month, and increased depending on season and subject to funerals as required with a more flexible approach provided to meet residents and family needs.

Cemeteries cared for and maintained by Council include Blayney, Millthorpe, Carcoar, Lyndhurst, Hobbys Yards, Neville, and Newbridge. Council also maintains Shaw cemetery that is no longer in service. In 2020/21 Council will be progressing the development of a Management Plan for Cemeteries in the Blayney Shire.

The forecast operational budget, net of income, for 2020/21 is a \$21,465 surplus.

Health & Food Control

Council employs staff who specialise in environmental health activities to carry out a broad range of inspections from an educational and enforcement perspective.

Council has been a part of the NSW Food Regulation Partnership which was introduced in NSW in 2003. The Partnership defines the responsibilities of the New South Wales Food Authority and NSW Councils in relation to food safety issues.

Blayney Shire Council, as a Category B Council is required to conduct inspections of retail food businesses to ensure compliance with the Food Act 2003 and Food Safety Standards 3.2.2 and 3.2.3

The forecast operational budget for 2020/21 is \$11,488.

Animal Control

Council operates an animal pound within the Shire and also maintains a stock impound facility. The Animal Control function is coordinated by Council's Ranger who undertakes a wide range of duties including animal control; daily operation and maintenance of the pound and regulation of companion animals and off-leash areas.

The forecast operational budget for 2020/21 is \$102,649.

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Noxious Weeds

Upper Macquarie County Council are responsible for weed control and management in the Blayney Shire. Upper Macquarie County Council is a single purpose local government authority, established by the under s.387 of the Local Government Act 1993, as the control authority for biosecurity weed threats (formerly known as noxious weeds) that also encompass the areas of Bathurst Regional Council, Lithgow City Council and Oberon Council. The County Council covers a region of approximately 13,500 square kilometres with a population of over 77,000 people in a very diverse area with that includes productive agricultural lands, forests and large areas of national park.

Council pays an annual contribution for this function and the forecast operational budget for 2020/21 is \$87,636.

Contributions to Emergency Services

Blayney Shire Council contributes to the Rural Fire Service (RFS) and the State Emergency Service (SES) for their role within the local government area. This is as part of a partnership with various government agencies in relation to disaster planning and emergency response.

- The forecast 2020/21 annual contribution for RFS is \$309,771.
- The forecast 2020/21 annual contribution for SES is \$37,967.

Council has a Local Emergency Management Committee that is currently chaired by Council's Director Infrastructure Services, who also provides executive support to the Committee as the Local Emergency Management Officer (LEMO). The role of the LEMO is to advise, support and assist the Local Emergency Operations Controller, to monitor, control and coordinate emergency response operations as necessary.



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Community Financial Assistance Program – S.356 Donations

Blayney Shire Council has developed the Community Financial Assistance Program to assist the not-for-profit groups that offer a significant contribution to the social, economic and/or environmental well-being of the community. Under s.356 of the Local Government Act, Council may, in accordance with a resolution of Council, contribute money or otherwise grant financial assistance to persons for the purpose of exercising its functions.

Financial assistance to community organisations is provided in 2 categories:

- a) Recurrent Annual Donations. These are donations made to community organisations on an annual basis to assist financially with specified outgoings (such as public liability insurance), the waiver of council rates and charges, a school activity, or the holding of a regular community event or cultural activity.

The amount of these donations for each organisation or event is approved by Council in its annual budget contained in the Operational Plan, as listed later. The General Manager may approve other donations to an organisation or event under delegated authority, provided the donation is consistent with the guidelines, within budget and reported to Council via the next available Financial Assistance Committee meeting.

- b) One-off financial assistance. This assistance is provided for projects involving the construction, maintenance or repair of community facilities, purchase of equipment, or organising and conducting of local events and functions. In each case having demonstrated broad community benefit and support. Under this category community organisations are eligible to receive Council funding via a competitive submission process. Applications are called in February and August via a public notice published in the local newspaper and on Council's website.

Council has budgeted \$100,000 towards the Community Financial Assistance Program with funding supplemented from unexpended funds from previous years as required. The prior year unexpended funding component is anticipated to be approximately \$60,000 is allocated per the following table of financial assistance for 2020/21 while \$40,000 is proposed for distribution in the 2 rounds to be offered in 2020/21.

COMMUNITY FINANCIAL ASSISTANCE PROGRAM - 2020/21

The below legend relates to the types of assistance proposed.

Legend	
D= Waste Service Charges	S= Sewer Connection Charge
W= Waste Levy/Availability charge	S (50%)= 50% Sewer Connection Charge
R= Council Rates	I= Financial Assistance for Public Liability Insurance
E= Events support	O= Other

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INSURANCE CONTRIBUTIONS		
Recipient	Type	Contributions
Lyndhurst Soldiers Memorial Hall	I	\$1,560
Newbridge Progress Association	I	\$840
Carcoar Village Association	I	\$1,250
Millthorpe School of Arts	I	\$1,730
Blayney Shire Arts & Craft Inc.	I	\$640
Hobbys Yards Community Association	I	\$1,020
Carcoar Historical Society	I	\$420
Blayney Shire Community Mens Shed	I	\$300
Millthorpe & District Historical Society	I	\$340
Barry Progress Association	I	\$670
		\$8,770
SCHOOL AWARDS & SPORTING RELATED ASSISTANCE		
Recipient	Type	Contributions
Millthorpe Primary School	A	\$100
St Josephs Primary School Blayney	A	\$100
Blayney Public School	A	\$100
Blayney High School	A	\$100
Carcoar Primary School	A	\$100
Neville Public School	A	\$100
Lyndhurst Public School	A	\$100
Mandurama Public School	A	\$100
Sporting Related Financial Assistance	A	\$2,200
		\$3,000
RATES AND CHARGES CONTRIBUTIONS		
Recipient	Type	Contributions
Carcoar Dam Sailing Club Incorporated	RW	\$500
Carcoar Historical Society	RW	\$800
Hobbys Yards Hall	RW	\$650
Mandurama CWA	RW	\$590
Stringybark Craft Cottage/ Gladstone Hall	RW	\$660
Tallwood Hall	R	\$680
Blayney RSL	RSW	\$1,750
Millthorpe CWA	R/S	\$1,750
Carcoar School of Arts	RW	\$800
Lyndhurst Soldiers Hall	RW	\$670
Millthorpe & District Historical Society	RSW	\$4,590
Millthorpe School of Arts	RSW	\$2,080
Anglican Church Blayney	S (50%)W	\$340
Anglican Church Millthorpe	S (50%)W	\$400
Catholic Church Blayney	S (50%)W	\$340
Catholic Church Blayney	DW	\$150
Presbyterian Church Blayney	S (50%)W	\$400
Uniting Church Blayney	S (50%)W	\$400
Uniting Church Millthorpe	S (50%)W	\$400
Neville Hall Trust	DW	\$150
Mandurama Public Hall Reserve	DW	\$150
St Andrews Prebsyterian Church - Mandurama	W	\$30

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St Davids Prebsyterian Church - Moorilda	W	\$30
Neville Prebsyterian Church - Neville	W	\$30
Mandurama Public Hall Reserve	O	\$30
Carcoar Reserve Trust (Carcoar Courthouse)	W	\$760
		\$19,130
COMMUNITY EVENTS/CULTURAL ACTIVITIES		
Recipient	Type	Contributions
Lifeline Central West	O	\$500
Bathurst Broadcasters (Blayney Sports Awards)	O	\$1,000
CWA - Central West Group - Public Speaking Competition	O	\$200
Lyndhurst RSL - Anzac Day (Band)	E	\$650
Lyndhurst RSL - Remembrance Day (Band)	E	\$150
Textures of One Acquisitive Prize	E	\$1,000
Blayney Community Baptist Church (Carols at Carrington)	E	\$1,000
Newbridge Winter Solstice (Portaroo hire)	E	\$1,740
Carcoar Village Association (Australia Day Fair)	E	\$2,000
Carcoar Hospital Museum (Down to Earth Gardening Expo)	E	\$250
Carcoar P&H Association (Mowing & Waste Services - Show)	E	\$780
Blayney A&P Association (Waste Services)	E	\$460
Newbridge Swap Meet (Waiver of Council services)	E	\$260
Newbridge Winter Solstice (Waiver of Council services)	E	\$1,240
Neville Showground Trust (Mowing services - Show)	E	\$450
Millthorpe Markets (2 events - Waiver of Council fees)	E	\$2,000
MillFest (Waiver of Council fees)	E	\$1,500
Millthorpe Fire Festival (Waiver of Council fees)	E	\$870
Blayney RSL / Lyndhurst RSL (Traffic Management)	E	\$1,000
Central West Old Bulls Rugby (Carcoar Sportsground)	E	\$430
Textures of One Art Exhibition	E	\$1,150
Blayney Health Service (Healthy Lifestyles)	E	\$1,840
St Josephs Primary School - Grandparents Day	E	\$170
Blayney Farmers Market (Community Centre hire)	E	\$850
Can Assist Annual Fundraiser (Community Centre hire)	E	\$270
Can Assist (Community Centre hire for meetings)	E	\$550
Blayney Shire Arts & Craft Inc. (Community Centre hire)	E	\$550
Probus Club of Blayney (Community Centre hire)	E	\$550
Lee Hostel (Community Centre hire)	E	\$550
Orange 360 Food Week - Autumn Grazing	E	\$630
Heritage Schools Art Show (Hire of Community Centre)	E	\$510
		\$25,100
TOTAL		\$56,000

Council also has the following programs that offers assistance in the form of grants:

- Tourism Events Development Fund \$10,000
- Youth Week Grants Program \$ 5,000
- Heritage Assistance Fund \$12,000

Framework – Community Strategic Plan (CSP)

What is the Community Strategic Plan

The Community Strategic Plan is a community document with priorities and aspirations for the future of the Shire covering a period of at least 10 years. Following workshops and extensive consultation with local residents and stakeholder groups in 2012, the first Community Strategic Plan entitled 'Blayney Shire 2025 - *All the Pieces Together*', was endorsed in March 2012.

The vision established for Blayney 2025 recognised our communities; the town, villages and settlements as supportive and welcoming to those who live here and also those who visit. With beautiful and productive landscape, a showcase of how agriculture, mining and industry can work together for the greatest good. An area where there is both space and time to make and live your dreams!

The review process for the Blayney Shire Community Strategic Plan 2018-2028 was delayed 12 months due to the merger proposal in 2016 and the postponed Council elections, until September 2017. Sourced from local level Town and Village Community Plans the collective aspirations and objectives are grouped into a number of overarching strategies categorised under the themes of:

1. Maintain and Improve Public Infrastructure and Services
2. Build the Capacity and Capability of Local Governance and Finance
3. Promote Blayney Shire to grow the Local and Visitor Economy
4. Enhance facilities and networks that supports Community, Sport, Heritage and Culture
5. Protect our Natural Environment

The Community Strategic Plan essentially addresses four key questions for the community:

- Where are we now?
- Where do we want to be in ten years' time?
- How will we get there?
- How will we know when we have arrived?

The Community Strategic Plan identifies the main priorities and aspirations of the community, providing a clear set of strategies to achieve this vision of the future. It is a document that is developed and has community ownership, endorsed by Council and must address civic leadership, social, environmental and economic issues.

It is important to note that while Council is the custodian of the Community Strategic Plan, it may not be responsible for the delivery of all of the activities the Plan identifies. To this end, the Community Strategic Plan identifies what role Council plays and how other partners such as State agencies, non-government organisations, business partners and community groups may be included.

2020/21-2023/24 Delivery Program and 2020/21 Operational Plan

Projects which Council has a role in delivering are found in the Delivery Program, which are actioned through services/programs/activities detailed in the Operational Plan. At the end of each Council term a report is prepared by Council to the community which examines what progress has been made towards the achievement of outcomes identified in the Community Strategic Plan.

Our Vision for Blayney Shire

A busy, vibrant and thriving rural shire – a friendly and open place where people choose to live with a strong sense of community spirit and cohesiveness.

With positive population growth, employment opportunities, increased diversity of industry and economic growth, Blayney Shire's township, villages and settlements will be dynamic and prosperous, welcoming those who live here and also those who visit.

Our families and homes will continue to be safe within our caring and inclusive communities.

Irrespective of ability we will all enjoy the outdoors and facilities, improving our health and lifestyle whilst participating in a range of sporting and recreational activities.

Growth will be achieved in a sustainable manner with industry, coexisting with the productive farming land, open space, protecting the environment and restoring as a feature our built and natural heritage.

As the quintessential rural shire with indigenous and European settlers influencing our architecture, agricultural and mining heritage we will celebrate our history, culture and rural lifestyle in style.

As a picturesque, conveniently located area of the beautiful central west of NSW we are a significant contributor to the visitor economy of the region; with a creative and artistic culture, food and wine, historic villages and four seasons.

Blayney Shire will be engaged, proactive and acknowledged for undertaking major projects and delivering valuable services, collaborating at a regional, state and national level.

Values

The people who live in Blayney Shire are friendly, hardworking, loyal and very community focused.

With a generosity of spirit and willingness to welcome visitors and new residents, the residents, business and industry will unite and rally together to assist families in need.

We support diversity of interests, backgrounds and access to public amenities and services for all residents on an equitable and shared basis.

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We are resourceful; our innovative thinking and competitive spirit supported by the contribution of volunteers working together collaboratively and sharing resources has produced great outcomes.

We back ourselves and look forward positively and strategically with a can do attitude. We ask questions and expect transparency, balance, equity and accountability of our local, state and federal governments.

Most importantly we value honesty and respect for each other, our natural and built heritage and our valuable resources as we strive to achieve our future directions for our local villages and town within the shire and the whole region.

We will make informed decisions by consulting and engaging with stakeholders and consider the environment, social and economic impacts. Any future development will be built for the long term and intergenerational benefit.

Blayney Shire Council – Future Directions

Every 4 years following the ordinary election of Councillors, Council is required to develop or review and endorse a Community Strategic Plan (CSP) then prepare and adopt a Resourcing Strategy, a 4 year Delivery Program (DP) and annual Operational Plan (OP) by 30 June the following year.

The CSP is a community document with priorities and aspirations for the future of the Shire covering a period of at least 10 years. The Resourcing Strategy is the means by which Council implements the strategies established in the CSP which Council is responsible for delivering. The Resourcing Strategy includes a 4 year Workforce Management Plan, a 10 year Asset Management Plan and 10 year Long Term Financial Plan. The CSP is developed by the community, endorsed by Council and must address civic leadership, social, environmental and economic issues.

A list of community projects, aspirations and objectives were grouped into an overarching strategy and listed in order of collective priority as determined by the community forums.



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The strategies are categorised under the themes of:



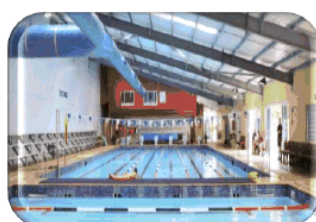
Enhance facilities and networks that supports Community, Sport, Heritage and Culture



Build the Capacity and Capability of Local Governance and Finance



Maintain and Improve Public Infrastructure and Services



Promote Blayney Shire to grow the Local and Visitor Economy



Protect Our Natural Environment

Introduction – What is the Delivery Program?

The **Delivery Program 2020/21-2023/24** is one layer of the Integrated Planning and Reporting framework that all NSW Councils must develop to meet the requirements of the Local Government Amendment (Planning and Reporting) Act 2009. It outlines the work Council can do to achieve the Future Directions identified by the community in the Community Strategic Plan.

The three tiered planning process ensures that there are clear links between the long term goals of the community and the activities of Council. The Delivery Program is a vital tool for the ongoing planning of services and programs of the Blayney Shire community.

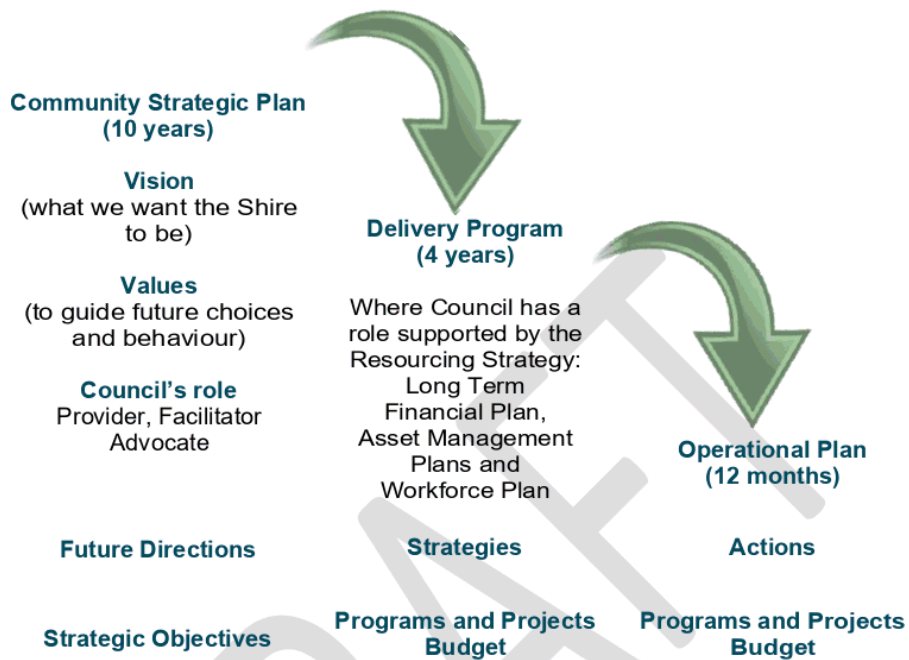
Introduction – What is the Operational Plan?

The **Operational Plan 2020/21** completes the planning documents and details the activities to be undertaken and the financial requirements to deliver the commitments of the Community Strategic Plan and Delivery Program.

This three tiered process ensures that there are clear links between the long term goals of the community and the activities of Council.

2020/21-2023/24 Delivery Program and 2020/21 Operational Plan

The diagram below demonstrates their linkages:



2020/21-2023/24 Delivery Program and 2020/21 Operational Plan

Future Direction 1 – Maintain and Improve Public Infrastructure and Services

Delivery Program 2020/21-2023/24	Operational Plan 2020/21
1.1 All levels of government need to work together to plan for ongoing works and capital projects that will improve the Blayney Shire road networks and other assets	
1.1.1 Represent business and community concerns to both State and Federal governments in relation to improved road safety and market access outcomes	Sealed roads and unsealed roads, bridges and culverts are maintained in accordance with agreed service levels
	Participation in the Central NSW Joint Organisation Transportation Strategic and Technical Advisory Groups
1.1.2 Manage Regional (State) and Local Road Networks	Sealed roads, unsealed roads and bridges/culverts are maintained in accordance with agreed Service Levels
1.1.3 Implement the Blayney Shire Council Asset Management Plans	Implement the Blayney Shire Village Streets Sealing Plan 2018/2022 on streets in residential zones
1.1.4 Prepare business cases for submission to NSW and Federal Governments for the upgrade and undertaking of capital works along local roads which provide market access for primary production, tourist drives, and for achieving road safety outcomes	Funding opportunities are identified and applications are prepared and submitted for funding
	Representations are made through the local State and Federal Government Agencies for assistance to obtain additional funding for significant projects
	Projects are identified and prioritised via Central NSW Joint Organisation
	Develop a priority list of road projects for regional review that are worthy of funding and investment by NSW and Federal Governments from the Blayney, Orange and Cabonne Regional Economic Development Strategy.
1.1.5 Plan for future transport and road infrastructure to service future needs	Develop plans for a Heavy Vehicle Traffic Relief Route north of Blayney to link the Mid-Western Highway to Orange Road
	Road networks and supporting facilities are analysed to identify opportunities for inclusion and development within the Transportation Asset Management Plan

2020/21-2023/24 Delivery Program and 2020/21 Operational Plan

Delivery Program 2020/21-2023/24	Operational Plan 2020/21
	Projects are scoped and designed to a 'shovel ready' state for when funding opportunities arise
1.1.6 Investigate opportunities for storm water harvesting and reuse	Projects are scoped from storm water management plan(s) and funding applications submitted
1.1.7 Apply the principles of Water Sensitive Urban Design (WSUD) to storm water management	WSUD principles considered as part of development process and implemented where benefits are identified
	Develop a WSUD policy in relation to development and Council works
1.1.8 Storm water Management Plans are prepared for Blayney, Millthorpe and Carcoar	Prepare a storm water strategic management plan to reduce impacts of storm water quality and quantity on the local environment
1.1.9 Maintain Council cemeteries in accordance with the community's needs and expectations	Maintain Cemetery records and provide online public access
	Maintain cemeteries to agreed Service Levels
1.1.10 Speed Zones within the residential zones of the Shire address Traffic Management, Heavy Vehicle noise and Road Safety concerns	Lobby RMS to undertake an audit of speed zones with solutions leading to the designing and installation of traffic calming devices, where opportunities arise
	Undertake an audit of school bus shelters to ensure they meet agreed Service Levels.
1.2 Ensure provision of Sewerage Treatment is adequate for the growth of the Shire and promotes Residential Development	
1.2.1 Ensure the provision of Sewerage Treatment is planned for in a sustainable manner	Manage treatment plant to effectively treat raw sewerage and ensure compliance with licence requirements

2020/21-2023/24 Delivery Program and 2020/21 Operational Plan

Delivery Program 2020/21-2023/24	Operational Plan 2020/21
	Investigate funding opportunities for a Business Case for Town Sewerage for Carcoar, Mandurama and Lyndhurst
1.2.2 Ensure that the disposal of effluent on un-sewered properties is being carried out in a healthy manner without negative environmental impact	Commence preparation of the Blayney On Site Waste Water Strategy
1.3 The Blayney Shire Active Movement Strategy will be continued to be implemented to extend and renew the footpath and shared path networks in each town and village within the shire	
1.3.1 Implementation of the Active Movement Strategy priorities providing safe and accessible connecting pathway networks	Funding of new and replacement footpaths are designed and undertaken in accordance with Council's agreed Service Levels
	Accessibility compliance is considered prior to works commencing on all projects in accordance with Council's Disability Inclusion Action Plan
1.4 Improved access to community and public transport between villages and centres	
1.4.1 Lobby to improve public and community transport for the Shire	Assess transport needs around the Shire
	Continue to lobby for retention and innovative ways to deliver transport and other essential services in the Shire
1.5 The Blayney Health Multi-Purpose Service; hospital, emergency, aged care, primary and ancillary support services provided in the Shire must meet the future needs of the community to improve health outcomes	
1.5.1 Work with the community to lobby NSW and Federal governments for expanded and improved health and aged care facilities	Lobby and advocate on behalf of the community to refurbish the Blayney Health Multipurpose Service so that it meets current and future needs of the Shire
1.6 The community supports and values the local village and town primary schools so that they remain active and operational educative facilities	
1.6.1 Advocate on behalf of the community to NSW Government to support accessible quality local education	Advocate on behalf of the community to NSW Government to support accessible quality local education

2020/21-2023/24 Delivery Program and 2020/21 Operational Plan

Delivery Program 2020/21-2023/24	Operational Plan 2020/21
1.7 Seek opportunities from the Federal Government and NSW Government to re-open the Blayney – Demondrille Railway Line which will provide significant regional benefits, cost effective port and market access for many regional industries	
1.7.1 Lobby and advocate for the re-opening of the Blayney-Demondrille Railway Line	Work with our railway alliance Councils, Central NSW Joint Organisation and stakeholders to lobby the NSW Government for investment to reinstate the Blayney-Demondrille Railway Line
1.8 Full and equitable access and strong usage of Information and communication technologies across the Shire	
1.8.1 Lobby the Federal Government for improved internet and mobile phone access to all our villages to facilitate business growth	Lobby and advocate on behalf of the community to the Federal Government for improved mobile phone access to Carcoar and other localities.
1.9 Investment by the NSW Government to re-open both Millthorpe and Newbridge Railway Stations for On Request Services	
1.9.1 Advocate on behalf of the villages to NSW Transport to facilitate investment by the NSW Government to reinstate On Request Services at both Millthorpe and Newbridge	Advocate on behalf of Millthorpe and facilitate reinstatement of On Request Services.
	Advocate on behalf of Newbridge to NSW Transport to facilitate the reinstatement of On Request Services at Newbridge

2020/21-2023/24 Delivery Program and 2020/21 Operational Plan

Future Direction 2 – Build the Capacity and Capability of Local Governance and Finance

Delivery Program 2020/21-2023/24	Operational Plan 2020/21
2.1 Build on the strength of the individual Town Association & Village Committees so that they are capable, self-sufficient communities involved in decision making about issues that affect their own community	
2.1.1 Encourage sound governance practice and build the capacity and capability of local leaders within community organisations	Recognise Town & Village Committees and Progress Associations facilitating two way communication with Council and with each other
	Provide ongoing financial support for the Community Development Coordinator roles and engagement with the Tourism, Town and Villages Committee
	Support the development and implementation of improvement projects for the local Halls, School of Arts and other Community facilities
	Continue to support local Community infrastructure projects via the Financial Assistance Program and Village Enhancement Plan allocations
2.1.2 Work proactively with the community groups to assist with event management	Review and update Council Events Management Policy and procedure for holding events within the community, on Council roads and facilities.
	Review risk assessments supporting Event Management Applications and provide feedback where required.
2.2 Whether you choose to live in the town of Blayney or any of our villages, there is both space and time to build the home of your dreams	
2.2.1 Facilitate the development of new residential housing blocks and availability in Blayney and Villages	Commence review of the Blayney Settlement Strategy
	Invest and develop available land to stimulate the release of housing blocks in Blayney to meet demand and facilitate investment growth
2.3 Our local planning instruments supports the agricultural, industry, business/tourism and residential growth demands in a sustainable manner	

2020/21-2023/24 Delivery Program and 2020/21 Operational Plan

Delivery Program 2020/21-2023/24	Operational Plan 2020/21
2.3.1 Ensure planning activities support long term sustainability of agricultural sector	Adopt a comprehensive Development Control Plan for the Shire
	Review the 2008 Blayney, Cabonne & Orange Sub Regional Rural and Industrial Strategy
2.4 Maintain meaningful two-way communication and engagement between State and Federal Governments, our Town Association and Village Committees, Business, Industry, Stakeholders, Council and communities of interest	
2.4.1 Councillors to exhibit leadership on Council participating in committees and implementing Council's Community Engagement Strategy	Council delegates are included in committees and community organisation engagement opportunities
	Active participation in the Central NSW Joint Organisation
2.5 A well-run Council organisation that is flexible enough to take advantage of capital grant opportunities to undertake major projects whilst delivering Council services effectively and efficiently, in a sustainable manner	
2.5.1 Provide a framework for the efficient and effective administration of Council.	Implement collaboration with Central NSW Joint Organisation
	Review policies every 4 years following Council election. Introduce and amendment of policies as required.
	Provide training for Councillors and staff
	Delivery of Office of Local Government statutory compliance activities within required timeframes.
2.5.2 Council responsible management and delivery of sustainable services and assets are delivered across the Blayney Shire.	Review and report on Council's performance against Long Term Financial Plan and ensure meet OLG Financial Performance Ratios
	Council's Financial Statements are prepared as per statutory requirements and unqualified
	Equitable distribution of rates and charges and responsible collection and rates and debtors
	Asset management strategy and plans that ensures intergenerational equity.
2.5.3 Support the sustainable future of local government	Participate in leading advocacy networks including Local Government NSW, Country Mayors Association and Central NSW Joint Organisation

2020/21-2023/24 Delivery Program and 2020/21 Operational Plan

Delivery Program 2020/21-2023/24	Operational Plan 2020/21
2.5.4 Undertake regulatory responsibilities for environmental health and animal control	Provide animal control services in accordance with agreed Service Levels
2.5.5 Review Risk Management Strategy of Council operations	Review and test the Business Continuity Plan
	Implement Statewide Risk Management Action Plans
	Regular meeting of Audit, Risk and Business Improvement Committee
	Ensure a Risk Management Panel considers all major projects prior to commencement
2.5.6 Continue to be an attractive employer that people want to work for	Implement Workforce Management Plan strategies
2.5.7 Administrative and technical services are undertaken to support the organisation	Fleet services are managed
	Payment of suppliers within trading terms
	Payroll services undertaken within statutory requirements and on a timely basis
	Management and ongoing development of I.T. Geographical Information and Communication services
2.5.8 Effective management of land under Council control	Management of leases and licences
	Development of Plans of Management for Crown Reserves
	Facilitate property sales and development
2.5.9 Customer services and information are delivered effectively and efficiently	Customer support services are provided from Council from all service points
	Manage public access for information (GIPA) and privacy
	Council's records are maintained and captured in accord with statutory requirements
2.6 A diverse population with the rights to live safely and securely in our communities and villages with opportunity to develop positive neighbourhood relationships	

2020/21-2023/24 Delivery Program and 2020/21 Operational Plan

Delivery Program 2020/21-2023/24	Operational Plan 2020/21
2.6.1 Provide support for emergency management in Blayney Shire in accordance with the State Emergency and Rescue Management (SERM) Act	Provide executive support to the Local Emergency Management Committee.
	Support the operation of the SES.
2.6.2 Educate communities on road and pedestrian safety	Continued support to the role and function of a Road Safety Officer and implementation of the annual Road Safety Action Plan

Future Direction 3 – Promote Blayney Shire to grow the Local and Visitor Economy

Delivery Program 2020/21-2023/24	Operational Plan 2020/21
3.1 A viable and productive, sustainable agricultural sector with opportunities for niche production and access to markets	
3.1.1 Support the growth of the Shire in order to preserve productive agricultural land and integrate sustainable industrial diversity into the future	Explore and promote opportunities for Agricultural value adding industries
	Review the 2008 Blayney, Cabonne & Orange Sub Regional Rural and Industrial Strategy
	Participate in Central NSW Joint Organisation Planners Group, ensuring input into Department of Planning and Environment proposed policy changes
3.1.2 Maintain the availability and quality of water for use in rural areas	Manage the water supply bores in rural locations to provide a secure 'non-potable' supply of water to the Shire
	Participate in Central NSW Water Utilities Alliance
	Support water pipeline projects with Central Tablelands Water
3.2 A responsible and thriving mining industry that is engaged and works towards the betterment of the Shire with the community and Council as leading corporate citizens	

2020/21-2023/24 Delivery Program and 2020/21 Operational Plan

Delivery Program 2020/21-2023/24	Operational Plan 2020/21
3.2.1 Encourage and support cooperation of mining industry in relation to the economic growth of the shire to protect the environment and address potential impacts.	Actively lobby all levels of government for support for the Cadia Valley Operations and future mining projects.
	Participate in the Energy and Mining Related Councils Association and Cadia Consultative Committee
	Lead Voluntary Planning Agreement negotiations with Regis Resources
3.3 A well-established, connected and prosperous tourism industry supported by local communities	
3.3.1 Implement Blayney Shire Destination Marketing Plan to grow the visitor economy	Encourage engagement with tourism and business groups to build relationships and build on local events and attractions
3.3.2 Implement Blayney 2020 Masterplan projects	Identify those projects that meet Council's objectives and develop Business Cases as opportunities arise
3.3.3 Facilitate the re-opening of Junction Reefs Reserve for camping	Facilitate communication between Council, Oceania Gold, Crown Lands and NSW Government to resolve the public access, environmental and road ownership issues to Junction Reefs Reserve
3.3.4 Ensure Food Premises comply with the requirements of the Food Act	Undertake annual food shop inspections and investigate any food related complaints
3.4 An internationally recognised brand for the Orange Region that adds value to the vision and appeal of our heritage villages and tourism product within the Shire	
3.4.1 As a founding member of Orange Region Tourism, Council works with members to develop a recognised brand and promote the region	Support Orange Region Tourism activities
	Support the initiatives of Central NSW Tourism.

2020/21-2023/24 Delivery Program and 2020/21 Operational Plan

3.5 Sustainable water, renewable energy options and transport sectors support future growth of business, industry and residents	
3.5.1 Promote sustainable energy development and use within the Shire.	Provide information to public regarding sustainable energy practices
	Investigate sustainable energy opportunities on Council land and infrastructure
3.6 A vibrant local retail and business sector that employs local people supported by Council and the community	
3.6.1 Seek opportunities to build a vibrant local retail and business sector.	Improve the directional signage and Visitor Information messaging along the Mid-Western Highway and remove old signs of businesses which have closed
	Undertake a review of the Heritage Conservation Areas within the Blayney Shire
3.6.2 Complete a Business Case considering a new Cultural Centre bringing together the Library and Family History Group for arts and cultural activities.	Complete plans for new Cultural Centre on current library site to a shovel ready status so that funding submissions may be lodged
3.6.3 Investigate options for the utilisation of the Railway Station buildings at Newbridge, Carcoar and Blayney community, art, social and tourism activities	Build relationships with Government bodies and NGO's to assist small business.
	Support and encourage the establishment or expansion of local businesses.
3.6.4 Provide specialist access consulting advice to facilitate development	Support the engagement of an Access Consultant to assist businesses with specialist access advice for lodgement of development applications
3.7 A range of quality and affordable childcare and family support services will be available and supported	
3.7.1 Continue to advocate and support children's services.	Advocate for children's services in the Shire.

2020/21-2023/24 Delivery Program and 2020/21 Operational Plan

3.8 Implementation of the Regional Economic Development Strategies identified for Blayney Shire	
3.8.1 Review the Blayney Local Environmental Plan (2012).	Undertake a review of the Heritage Conservation Areas within the Blayney Shire, BCO sub regional strategy and Blayney Settlement Strategy in preparation of the BLEP 2012 review
	Undertake the review of the BLEP 2012 in the time period specified in the amendments to the EPAA 1979

Future Direction 4 – Enhance facilities and networks that support Community, Sport, Heritage and Culture

Delivery Program 2020/21-2023/24	Operational Plan 2020/21
4.1 Cultural and sporting events are supported by Council, volunteers and state sporting bodies so that they are coordinated and well resourced	
4.1.1 Development of a calendar of sport and cultural events	Promote Council website and social media platforms for promotion of major sporting and cultural events by group
4.1.2 Implement Blayney Shire Sports and Recreation Masterplan to enhance and improve sporting facilities	Continue to engage Sports Council to develop business cases for and prioritise sport and recreational facilities capital projects
	Deliver Multipurpose Covered Arena project at Blayney Showground Prepare Business Case for King George Oval refurbishment project and seek funding opportunities
4.2 There is capacity to host within the Shire regional and state sporting events and competitions that will attract strong participation	
4.2.1 Encourage active participation in sport	Participate in programs and maintain Council membership to the Western Regional Academy of Sport
4.3 Blayney Shire is a centre for cultural interest, heritage and history, arts, performance and entertainment	

2020/21-2023/24 Delivery Program and 2020/21 Operational Plan

Delivery Program 2020/21-2023/24	Operational Plan 2020/21
4.3.1 Engage with the Shire youth to facilitate progress and activities across the Shire	Facilitate youth activities held in Shire during Youth Week
	Support the hosting of the WRAS regional Skate Boarding event in Millthorpe
4.3.2 Encourage participation and continue relationships with music organisations	Participate in programs and maintain Council's membership to Regional Music Programs
4.3.3 Develop partnerships with other arts organisations to help deliver arts and cultural activities	Actively support and promote the Arts OutWest
	Encourage the use of the Blayney Shire Community Centre as a facility for arts and culture
4.3.4 Provide effective and consumer friendly library services in the Blayney Shire.	Maintain and operate Blayney Library via Service Level Agreement in place with Orange City Council
	Undertake access and refurbishment works to current Library in conjunction with planning for Cultural Centre
4.4 Implementation of the Blayney Shire Sports and Recreation Masterplan priorities and strategies will realise opportunities for improved healthy lifestyle for our community	
4.4.1 Implement the priorities identified in Blayney Sport and Recreation Masterplan to enhance and improve our sporting facilities	Provide and maintain active and passive recreation facilities for the shire communities
	Investigate opportunities to develop shovel ready projects and implement the Blayney Sport and Recreation Masterplan to improve facilities at our major sporting precincts
	Undertake an audit and upgrade the children's play equipment in the Shire's parks and recreation grounds

2020/21-2023/24 Delivery Program and 2020/21 Operational Plan

4.5 The Blayney Health Service Integrated Care Program will provide innovative methods to connect health care providers, ancillary and community services for those in need and deliver better preventative health outcomes	
4.5.1 Encourage and facilitate an active and healthy community by developing accessible programs through CentrePoint and local sporting groups	Establish CentrePoint as the Shire's health and fitness centre
	Lobby Federal and NSW Government's for funding to undertake the CentrePoint Sport and Leisure swimming pools major refurbishment project
4.5.2 Advocate and support Integrated Care Management Plan and Disability Services	Support Blayney Shire Interagency and implement Disability Inclusion Action Plan

Future Direction 5 – Protect Our Natural Environment

Delivery Program 2020/21-2023/24	Operational Plan 2020/21
5.1 Retention and regeneration of native vegetation corridors and removal of invasive weed and pest species throughout the Shire	
5.1.1 Maintain and strengthen partnerships with organisations responsible for natural resource management	Ongoing liaison and support and participating with Local Land Services Landcare and as a constituent Council of Upper Macquarie County Council
	Continue with native planting and river health programs
5.2 Biodiversity and cleaning up of the Belubula River waterways and tributaries within the Central NSW region water catchment	
5.2.1 Enhance the communities understanding of biodiversity issues and work towards positive behavioural change	Actively participate in local and regional catchment management groups to increase sharing of knowledge and participate in catchment wide projects and programs
	Continue with the Belubula River Restoration Program at riverbank areas in Blayney and Carcoar to remove willow trees and other noxious species, plant natives and improve water quality and fish habitat

2020/21-2023/24 Delivery Program and 2020/21 Operational Plan

Delivery Program 2020/21-2023/24	Operational Plan 2020/21
	Clean up the creeks in throughout the Shire including removal of willow trees, other noxious species and creating wildlife habitat
5.3 Heritage and Indigenous significant sites in the natural and built environment are identified and protected	
5.3.1 Identify items of natural and built heritage in Blayney Shire.	Promote Council's Heritage Assistance Fund to owners of Heritage items to assist with maintenance of heritage items.
	Heritage Advisory services are continued to be provided to owners of heritage items ensuring heritage is preserved whilst allowing development to occur
	Undertake review of the Heritage Conservation Areas within the Blayney Shire.
	Install interpretative signage within our Town and Villages at historically significant sites
5.3.2 Ensure the Shire's 8 heritage listed cemeteries are maintained and protected	Support the engagement of specialist stone masons to commence restoration works on derelict graves
	Continue to eradicate vermin and install vermin prevention measures.
5.4 Sustainable land use practices across the Shire is improved and tree planting projects are supported	
5.4.1 Promote sustainable development and protection of our natural resources.	Disseminate information to the community as it becomes available
	Facilitate the delivery of environment initiatives on Council owned and controlled land
5.4.2 Pursue sustainable land use practices based on the protection and restoration of natural resources, innovative land use policies and government and community partnerships	Undertake a review of the BCO sub regional strategy and Blayney Settlement Strategy in preparation of the BLEP 2012 review
	Improve the look of the town and villages by ongoing tree planting program including on the highway, and cleaning up entrances

2020/21-2023/24 Delivery Program and 2020/21 Operational Plan

Delivery Program 2020/21-2023/24	Operational Plan 2020/21
5.5 Rural Fire Services, Weeds and Local Land Services protect and manage environmentally significant areas to maintain biodiversity of native vegetation	
5.5.1 Protect and enhance biodiversity, native vegetation, river and soil health	Assess all DA's with appropriate regard to the minimisation and mitigation of loss or harm to native vegetation
5.6 Crown Lands are better managed to control weeds, pest species and bushfire	
5.6.1 Participate and share resources required to complete the NSW Crown Land Negotiation program with Orange Local Aboriginal Lands Council, Orange City and Cabonne Councils	Provide resources and participate in NSW Crown Land Negotiation program with Orange Local Aboriginal Lands Council, Orange City and Cabonne Councils
5.7 Sustainable waste management and recycling or reuse of waste will extend the life of Council's landfill and provide opportunities for industry to reduce costs	
5.7.1 Ensure Waste Management Services are delivered in a financially sustainable manner	Review services at the Blayney Waste Facility before proceeding to re-tender the contract management of the Blayney Waste Facility.
	Encourage separation of products at the Blayney Waste Facility to reduce the amount of material deposited to landfill.
	Implement a new covering plan technique, to cap completed areas once they have been filled with waste.
5.7.2 Develop and promote programs with NetWaste that increase recycling within the community and reduce the volume of waste going to landfill	Consider installation of additional collection points for waste transfer and recycling in the villages if the need is identified.
	Investigate installation of a CDS reverse vending machine for Blayney

2020/21-2023/24 Delivery Program and 2020/21 Operational Plan

Resourcing Strategy

The Resourcing plans should be read in conjunction with the Delivery and Operational Plans.

As part of the Integrated Planning and Reporting Framework councils are also required to develop resourcing plans that support the achievement of activities and tasks within the Delivery and Operational Plan.

These plans include:

- **Long Term Financial Plan**

The Long Term Financial Plan is an important part of Council's strategic planning process. This is the point where long-term community aspirations and goals are tested against financial realities. It is also where Council and the community may decide what resources councils need to influence and work with other parties so that they might deliver on responsibilities.

- **Asset Management Plans**

The Asset Management Policy is a council endorsed policy which sets the broad framework for undertaking asset management in a structured and coordinated way. It outlines why and how asset management will be undertaken. It provides a clear direction for asset management and defines key principles that underpin asset management for the council.

- **Workforce Management Plan**

An effective workforce strategy aims to provide Council with the people best able to inform its strategic direction, develop innovative approaches to complex issues and deliver appropriate services effectively and efficiently.

Revenue Policy

Council is required to include in its Operational Plan Council's annual statement of revenue policy.

The Revenue Policy includes details of:

- Estimated income and expenditure (Income statement and capital expenditure)
- Ordinary rates and special rates
- Proposed fees and charges
- The council's proposed pricing methodology
- Proposed borrowings.

2020/21-2023/24 Delivery Program and 2020/21 Operational Plan

Income Statement – 4 Years

INCOME STATEMENT - CONSOLIDATED	Projected Years			
	2020/21	2021/22	2022/23	2023/24
	\$'000	\$'000	\$'000	\$'000
Income from Continuing Operations				
Revenue:				
Rates & Annual Charges	\$11,505	\$11,813	\$12,331	\$12,645
User Charges & Fees	\$1,872	\$1,933	\$1,997	\$2,063
Interest & Investment Revenue	\$292	\$347	\$398	\$421
Other Revenues	\$294	\$284	\$290	\$315
Grants & Contributions provided for Operating Purposes	\$4,556	\$4,100	\$4,166	\$4,212
Grants & Contributions provided for Capital Purposes	\$3,227	\$2,630	\$2,835	\$1,665
Other Income:	-	-	-	-
Net gains from the disposal of assets	\$52	\$156	\$33	\$27
Joint Ventures & Associated Entities	\$25	\$46	\$81	\$98
Total Income from Continuing Operations	\$21,823	\$21,309	\$22,131	\$21,446
Expenses from Continuing Operations				
Employee Benefits & On-Costs	\$7,000	\$7,241	\$7,443	\$7,683
Borrowing Costs	\$278	\$261	\$234	\$257
Materials & Contracts	\$2,226	\$2,070	\$2,512	\$2,673
Depreciation & Amortisation	\$5,721	\$5,798	\$5,904	\$5,963
Other Expenses	\$3,071	\$3,044	\$3,056	\$3,096
Net Losses from the Disposal of Assets	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-
Total Expenses from Continuing Operations	\$18,296	\$18,414	\$19,149	\$19,672
Operating Result from Continuing Operations	\$3,527	\$2,895	\$2,982	\$1,774
Discontinued Operations - Profit/(Loss)	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-
Net Operating Result for the Year	\$3,527	\$2,895	\$2,982	\$1,774
Net Operating Result before Grants and Contributions provided for Capital Purposes	\$300	\$265	\$147	\$109

2020/21-2023/24 Delivery Program and 2020/21 Operational Plan

INCOME STATEMENT - GENERAL FUND	Projected Years			
	2020/21	2021/22	2022/23	2023/24
	\$'000	\$'000	\$'000	\$'000
Income from Continuing Operations				
Revenue:				
Rates & Annual Charges	\$10,138	\$10,398	\$10,866	\$11,129
User Charges & Fees	\$1,610	\$1,663	\$1,719	\$1,776
Interest & Investment Revenue	\$170	\$223	\$272	\$291
Other Revenues	\$290	\$280	\$286	\$311
Grants & Contributions provided for Operating Purposes	\$4,534	\$4,078	\$4,144	\$4,190
Grants & Contributions provided for Capital Purposes	\$2,676	\$2,577	\$2,781	\$1,610
Other Income:				
Net gains from the disposal of assets	\$52	\$156	\$33	\$27
Joint Ventures & Associated Entities	\$25	\$46	\$81	\$98
Total Income from Continuing Operations	\$19,495	\$19,421	\$20,182	\$19,432
Expenses from Continuing Operations				
Employee Benefits & On-Costs	\$6,710	\$6,942	\$7,135	\$7,366
Borrowing Costs	\$238	\$225	\$202	\$230
Materials & Contracts	\$1,567	\$1,396	\$1,768	\$1,964
Depreciation & Amortisation	\$5,149	\$5,221	\$5,321	\$5,374
Other Expenses	\$2,981	\$2,951	\$2,961	\$2,998
Net Losses from the Disposal of Assets	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-
Total Expenses from Continuing Operations	\$16,645	\$16,735	\$17,387	\$17,932
Operating Result from Continuing Operations	\$2,850	\$2,686	\$2,795	\$1,500
Discontinued Operations - Profit/(Loss)	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-
Net Operating Result for the Year	\$2,850	\$2,686	\$2,795	\$1,500
Net Operating Result before Grants and Contributions provided for				
Capital Purposes	\$174	\$109	\$14	(\$110)

2020/21-2023/24 Delivery Program and 2020/21 Operational Plan

INCOME STATEMENT - SEWER FUND	Projected Years			
	2020/21	2021/22	2022/23	2023/24
	\$'000	\$'000	\$'000	\$'000
Income from Continuing Operations				
Revenue:				
Rates & Annual Charges	\$1,367	\$1,415	\$1,465	\$1,516
User Charges & Fees	\$262	\$270	\$278	\$287
Interest & Investment Revenue	\$122	\$124	\$126	\$130
Other Revenues	\$4	\$4	\$4	\$4
Grants & Contributions provided for Operating Purposes	\$22	\$22	\$22	\$22
Grants & Contributions provided for Capital Purposes	\$551	\$53	\$54	\$55
Other Income:				
Net gains from the disposal of assets	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-
Total Income from Continuing Operations	\$2,328	1,888	1,949	2,014
Expenses from Continuing Operations				
Employee Benefits & On-Costs	\$290	\$299	\$308	\$317
Borrowing Costs	\$40	\$36	\$32	\$27
Materials & Contracts	\$659	\$674	\$744	\$709
Depreciation & Amortisation	\$572	\$577	\$583	\$589
Other Expenses	\$90	\$93	\$95	\$98
Net Losses from the Disposal of Assets	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-
Total Expenses from Continuing Operations	\$1,651	\$1,679	\$1,762	\$1,740
Operating Result from Continuing Operations	\$677	\$209	\$187	\$274
Discontinued Operations - Profit/(Loss)	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-
Net Operating Result for the Year	\$677	\$209	\$187	\$274
Net Operating Result before Grants and Contributions provided for				
Capital Purposes	\$126	\$156	\$133	\$219

2020/21-2023/24 Delivery Program and 2020/21 Operational Plan

Capital Expenditure Program – 4 Years

Capital Expenditure Program 2020/21

Buildings	Budget	Funded by		
		Grants & Contributions	Restrictions/New Borrowings*	General Revenue
Public Conveniences				
Carcoar Dam Amenities	7,000			7,000
Blayney Tennis Centre - Amenities	136,364	136,364		
Buildings & Public Halls				
Blayney Library - Refurbishment Project	175,000	175,000		
Blayney Library - Exterior Painting (Local Priority Grant)	14,000	14,000		
Council Administration Office - Carpet Renewal	11,000			11,000
Council Depot Workshop - Pit Extension & Hydraulic Lift	100,000			100,000
Blayney Shire Community Centre- Minor Assets	5,650			5,650
CWA/Meals on Wheels - Roofing Improvements	14,000			14,000
Parks, Recreation & Sporting Grounds				
Dakers Oval Amenities	175,000	175,000		
Newbridge Rec Ground - Brian Bennett Pavilion	180,518	180,518		
Total Buildings	818,532	680,882	-	137,650

Other Structures	Budget	Funded by		
		Grants & Contributions	Restrictions/New Borrowings*	General Revenue
Public Cemeteries				
Infrastructure Renewals	10,500			10,500
Pipe Renewal & Water Meters - Industrial Land (Gerty Street)	7,000			7,000
Parks, Recreation & Sporting Grounds				
Lyndhurst Recreation Ground Grandstand and Cricket Pitch	26,262	26,262		
Lyndhurst Recreation Ground Cricket Nets	90,000	90,000		
Dakers Oval Perimeter Fence	77,000	77,000		
KGO Recycled Water	205,100	205,100		
Redmond Oval Community Recreation Shelter	70,000	70,000		
Village Enhancement Program	107,500			107,500
Redmond Oval Junior Skate Park	180,000	180,000		
Stillingfleet Netball Courts - Resurface	301,382	231,382	70,000	
Neville Multipurpose Court	100,000	100,000		
Total Other Structures	1,174,744	979,744	70,000	125,000

2020/21-2023/24 Delivery Program and 2020/21 Operational Plan

Plant & Equipment	Budget	Funded by		
		Grants & Contributions	Restrictions/New Borrowings*	General Revenue
I.T. Project Based Expenses				
Lorawan	5,000			5,000
Mimecast Email Filtering	1,500			1,500
I.T. Life Cycle Based Expenses				
IPad/Tablet Replacements	5,000			5,000
Mobile Phone Replacements	5,000			5,000
Server Replacement	40,000			40,000
Councillors - Ipad Replacement/Accessories	2,500			2,500
Other Plant & Equipment				
Minor Asset Purchases – Administration Office	3,300			3,300
Minor Asset Purchases – CentrePoint	11,300			11,300
Minor Asset Purchases – Library	3,995	3,995		
Plant Replacement Program				
Light Vehicle Replacements	356,700			356,700
P31 - Kenworth Tipper	317,750		317,750	
Vehicle Tracking	60,000		60,000	
Kubota Ride-on Mower x 2	51,250		51,250	
P44 - Isuzu NPR55-155 Tipper	82,000		82,000	
P48 - Isuzu NPR55-155 MWB	87,125		87,125	
P171 - Dog Trailer	92,250		92,250	
Trailer - Skid Steer	15,375		15,375	
Small Plant & Tools	32,300		32,300	
Total Plant & Equipment	1,172,345	3,995	738,050	430,300

Infrastructure	Budget	Funded by		
		Grants & Contributions	Restrictions/New Borrowings*	General Revenue
Urban Stormwater				
Renewals	63,000			63,000
Stormwater Drainage - Frape Street	500,000		500,000*	
Kerb & Gutter				
Ogilvy Street	60,000			60,000
Shared Pathways & Footpaths				
Spot Renewals	46,388			46,388
Plumb & Palmer Sts - FP - Stage 1 - Carcoar St - Piggot Pl	92,192			92,192
Eulamore St - FP - Naylor St - Retirement Village	71,705	71,705		
Charles St - FP - Mount St - Carcoar St (AMP 16)	22,536			22,536
Victoria St - Improve access under railway - Construction - Elliot St - Glenorie Road (Dog Run Gate, W end)	200,000	200,000		
Boomerang St - SP - Victoria St - Redmond Oval (AMP 3A)	49,511	48,295		1,216
Crouch St to Carcoar St Neville	53,267			53,267

2020/21-2023/24 Delivery Program and 2020/21 Operational Plan

<i>Infrastructure (continued)</i>	Budget	Funded by		
		Grants & Contributions	Restrictions/New Borrowings*	General Revenue
Road Rehabilitation Local Roads				
Carcoar St Blayney - Church to Martha St	1,101,000			1,101,000
Initial Sealing - Coombing Lane Barry	87,250	87,250		
Initial Sealing - Mendham Lane Barry	80,800	80,800		
Initial Sealing - Hay/Leabeater Street	103,500			103,500
Heavy Patching Program	504,300			504,300
Gravel Resheeting Program	370,339			370,339
Reseal Program	400,192			400,192
Regional Roads				
Reseals & Heavy Patching	173,744	173,744		
Local Bridges				
Gallymont Road Bridge Replacement	170,000	118,000		52,000
Naylor Street Bridge - Abutment Repairs	150,000	150,000		
Boondaroo Bridge	500,000	500,000		
Total Infrastructure	4,799,724	1,429,794	500,000	2,869,930
<i>Sewerage Infrastructure</i>	Budget	Grants & Contributions	Restrictions/New Borrowings*	General Revenue
Network Assets				
Lining/Replacement Sewer Mains	110,000		110,000	
Recycled Water Treatment Plant	750,000	500,000	250,000	
Total Sewerage Infrastructure	860,000	500,000	360,000	-
Total Capital Expenditure	8,825,345	3,594,415	1,668,050	3,562,880

2020/21-2023/24 Delivery Program and 2020/21 Operational Plan

Capital Expenditure Program 2021/22

Buildings	Budget	Funded by		
		Grants & Contributions	Restrictions/New Borrowings*	General Revenue
Buildings & Public Halls				
CWA/Meals on Wheels - Exterior Painting	5,000			5,000
Blayney Shire Community Centre - Exterior Painting	20,500			20,500
Blayney Shire Community Centre - Minor Assets	5,800			5,800
Council Administration Office - Carpet Renewal	11,000			11,000
Council Works Depot - Painting Internal & External	20,000			20,000
Council Works Depot - Truck Wash	150,000			150,000
Parks, Recreation & Sporting Grounds				
King George Oval - Change Rooms	1,055,594	750,000		305,594
Total Buildings	1,267,894	750,000	-	517,894
Other Structures	Budget	Funded by		
		Grants & Contributions	Restrictions/New Borrowings*	General Revenue
Public Cemeteries				
Infrastructure Renewals	10,750			10,750
Parks, Recreation & Sporting Grounds				
Village Enhancement Program	113,000			113,000
Neville Multipurpose Court	150,000	150,000		
Total Other Structures	273,750	150,000	-	123,750
Plant & Equipment	Budget	Funded by		
		Grants & Contributions	Restrictions/New Borrowings*	General Revenue
I.T. Project Based Expenses				
Lorawan	5,000			5,000
VMWare ESX Upgrades	4,000			4,000
I.T. Life Cycle Based Expenses				
PC Replacement/Additions	45,000			45,000
Production Firewall	5,000			5,000
iPad/Tablet Replacements	5,000			5,000
Mobile Phone Replacements	5,145			5,145
Councillors - iPad Replacement/Accessories	14,500			14,500
Network Switches	9,000			9,000
Other Plant & Equipment				
Minor Asset Purchases – Administration Office	3,380			3,380
Minor Asset Purchases – CentrePoint	11,600			11,600
Minor Asset Purchases – Library	18,445	18,445		
Plant Replacement Program				
Light Vehicle Replacements	454,921		47,278	407,643
P129 - Rotavator	21,013		21,013	
P168 - VMS message board	31,519		31,519	
Small Plant & Tools	32,307		32,307	
Total Plant & Equipment	665,830	18,445	132,117	515,268

2020/21-2023/24 Delivery Program and 2020/21 Operational Plan

Infrastructure	Budget	Funded by		
		Grants & Contributions	Restrictions/New Borrowings*	General Revenue
Urban Stormwater				
Renewals	64,500			64,500
Shared Pathways & Footpaths				
Spot Renewals	47,548			47,548
Blayney - Adelaide St - High Ped Zone Kerb Blisters x 4 (mid block Ogilvy to Church, Church St, Burn St, Heritage Pk)	807,668	807,668		-
Blayney - Carcoar St - existing to Binstead St	7,534			7,534
Blayney - Ewin St - FP Palmer to Existing	15,750			15,750
Crowson St - FP - Stage 2 - Stabback St - Pearce St	40,949			40,949
Elliot St - FP - Victoria St - Pym St	45,149			45,149
Carcoar St / Crouch St - Public Hall - Park	39,899			39,899
Road Rehabilitation Local Roads				
Mandurama Road	1,039,792	519,896		519,896
Carbine Road	538,445		538,445	
Newbridge Road	662,288			662,288
Heavy Patching Program	516,908			516,908
Gravel Resheeting Program	380,950			380,950
Reseal Program	416,200			416,200
Regional Roads				
Belubula Way	615,913	307,956		307,957
Total Infrastructure	5,239,493	1,635,520	538,445	3,065,528
Sewerage Infrastructure				
Network Assets				
Plant & Equipment Replacement	48,329		48,329	
Lining/Replacement Sewer Mains	215,000		215,000	
Sludge Lagoon Aerator & Pump Replacement	23,760		23,760	
Total Sewerage Infrastructure	287,089	-	287,089	-
Total Capital Expenditure	7,734,056	2,553,965	957,651	4,222,440

2020/21-2023/24 Delivery Program and 2020/21 Operational Plan

Capital Expenditure Program 2022/23

Buildings	Budget	Funded by		
		Grants & Contributions	Restrictions/New Borrowings*	General Revenue
Buildings & Public Halls				
Blayney Shire Community Centre - Replace Carpet	35,000	35,000		
Blayney Shire Community Centre - Minor Assets	5,950			5,950
Council Administration Building - Energy Efficiency Project	30,000			30,000
CentrePoint Building & Pool Upgrade Stage 2	1,800,000	1,800,000		
Visitor Information Centre	50,000			50,000
Total Buildings	1,920,950	1,835,000	-	85,950
Other Structures	Budget	Funded by		
		Grants & Contributions	Restrictions/New Borrowings*	General Revenue
Public Cemeteries				
Infrastructure Renewals	11,000			11,000
Parks, Recreation & Sporting Grounds				
Village Enhancement Program	118,500			118,500
Total Other Structures	129,500	-	-	129,500
Plant & Equipment	Budget	Funded by		
		Grants & Contributions	Restrictions/New Borrowings*	General Revenue
I.T. Project Based Expenses				
Lorawan	5,000			5,000
I.T. Life Cycle Based Expenses				
PC Renewal	15,000			15,000
IPad/Tablet Replacements	6,000			6,000
Mobile Phone Replacements	5,294			5,294
UPS Battery Back up	6,000			6,000
Supply and Install of Storage Area Network (SAN)	50,000			50,000
Councillors - Ipad Replacement/Accessories	2,500			2,500
Depot DR Firewall	5,000			5,000
Other Plant & Equipment				
Minor Asset Purchases – Administration Office	3,450			3,450
Minor Asset Purchases – CentrePoint	11,900			11,900
Minor Asset Purchases – Library	18,906	18,906		
Blayney Shire Community Centre - Commercial Freezer	5,500			5,500
Plant Replacement Program				
Light Vehicle Replacements	344,605			344,605
P51 - Grader Cat 140MAWD	538,445		538,445	
P61 - Backhoe JCB 3CX-APC Elite	183,071		183,071	
John Deere F1575 mower x 3	173,379		173,379	
Flail Mower	21,538		21,538	
P149 - VMS message board	32,307		32,307	
Small Plant & Tools	33,114		33,114	
Total Plant & Equipment	1,461,009	18,906	981,854	460,249

2020/21-2023/24 Delivery Program and 2020/21 Operational Plan

<i>Infrastructure</i>	Budget	Funded by		
		Grants & Contributions	Restrictions/New Borrowings*	General Revenue
Urban Stormwater				
Renewals	66,100			66,100
Stabback & Unwin Street Stormwater Rehabilitation	605,751		605,751*	-
Shared Pathways & Footpaths				
Spot Renewals	48,737			48,737
Blayney - Stillingfleet St - SP - Adelaide St - Osman St	77,129	38,564		38,565
Blayney - Kerb Blister/Crossing - Somers Pl - Highway	8,279			8,279
Blayney - Hawke St - FP - Stirling Pl - Ewin St	26,905			26,905
Blayney - Belubula River Walk - SP - Stage 2 - Martin St - Heritage park	365,638	365,638		
Blayney - Heritage Park - SP Extension - Bird Viewing Platform - Lower Farm Ln	14,350			14,350
Carcoar - Coombing St - FP Eulamore St - Showground Ent	15,067			15,067
Millthorpe - Victoria St - SP - School - Boomerang St	53,811			53,811
Road Rehabilitation Local Roads				
Mandurama Road	1,065,787	532,893		532,894
Carbine Road	551,906		551,906	
Burnt Yards Road	678,845		678,845	
Heavy Patching Program	529,831			529,831
Gravel Resheeting Program	391,867			391,867
Reseal Program	426,605			426,605
Regional Roads				
Reseals & Heavy Patching	182,121			182,121
Local Bridges				
Four Mile Creek Rd - Swallow Creek	606,230			606,230
Total Infrastructure	5,714,959	937,095	1,836,502	2,941,362
Sewerage Infrastructure				
Network Assets				
Telemetry Upgrade	78,000		78,000	
Lining/Replacement Sewer Mains	220,000		220,000	
Hardstand	32,340		32,340	
Potable Water Booster Pump	5,128		5,128	
Total Sewerage Infrastructure	335,468	-	335,468	-
Total Capital Expenditure	9,561,886	2,791,001	3,153,824	3,617,061

2020/21-2023/24 Delivery Program and 2020/21 Operational Plan

Capital Expenditure Program 2023/24

Buildings	Budget	Funded by		
		Grants & Contributions	Restrictions/New Borrowings*	General Revenue
Buildings & Public Halls				
Blayney Shire Community Centre - Minor Assets	6,100			6,100
Blayney Library	1,000,000	1,000,000		
Council Administration Building - Painting	10,000			10,000
SES Office - Painting	6,000			6,000
Barry Hall - Painting	15,000			15,000
Visitor Information Centre - Exterior Painting	15,000			15,000
				-
Parks, Recreation & Sporting Grounds				
Carrington Park - Rotunda Painting	5,000			5,000
King George Oval - Amenities	30,000			30,000
Redmond Oval - Rotunda Painting	7,500			7,500
Total Buildings	1,094,600	1,000,000	-	94,600
Other Structures	Budget	Funded by		
		Grants & Contributions	Restrictions/New Borrowings*	General Revenue
Public Cemeteries				
Infrastructure Renewals	11,250			11,250
Parks, Recreation & Sporting Grounds				
Village Enhancement Program	124,500			124,500
Total Other Structures	135,750	-	-	135,750
Plant & Equipment	Budget	Funded by		
		Grants & Contributions	Restrictions/New Borrowings*	General Revenue
I.T. Project Based Expenses				
Lorawan	5,000			5,000
Altus Migration	350,000			350,000
Asset Management System	70,000			70,000
I.T. Life Cycle Based Expenses				
IPad/Tablet Replacements	6,000			6,000
Mobile Phone Replacements	5,606			5,606
Server Replacement	45,000			45,000
Aerial Imagery	18,395			18,395
Councillors - Ipad Replacement/Accessories	2,500			2,500
Other Plant & Equipment				
Minor Asset Purchases – Administration Office	3,550			3,550
Minor Asset Purchases – CentrePoint	12,200			12,200
Minor Asset Purchases – Library	19,379			19,379
Blayney Shire Community Centre - Commercial Fridges	11,600			11,600

2020/21-2023/24 Delivery Program and 2020/21 Operational Plan

<i>Plant & Equipment (continued)</i>	Budget	Funded by		
		Grants & Contributions	Restrictions/New Borrowings*	General Revenue
Plant Replacement Program				
Light Vehicle Replacements	466,912		27,595	439,317
P38 - Volvo 12t Tipper	342,182		342,182	
P170 - Dog Trailer	99,343		99,343	
Flail Mower x 2	72,852		72,852	
P98 - Slasher	16,557		16,557	
Small Plant & Tools	33,942		33,942	
Total Plant & Equipment	1,581,018	-	592,471	988,547
<i>Infrastructure</i>	Budget	Grants & Contributions	Restrictions/New Borrowings*	General Revenue
Urban Stormwater				
Renewals	67,750			67,750
Stabback & Unwin Street Stormwater Rehabilitation	605,751		605,751*	
Shared Pathways & Footpaths				
Spot Renewals	49,955			49,955
Blayney - Stillingfleet SP & Queen St FP - Osman St - Lee Hostel, KGO	62,779	18,688		44,091
Carcoar - Cooming St - FP - Showground to Icely Street	110,312			110,312
Road Rehabilitation Local Roads				
Mandurama Road	1,092,431	546,216		546,215
Burnt Yards Road	695,816		695,816	
Heavy Patching Program	543,076			543,076
Gravel Resheeting Program	437,270			437,270
Reseal Program	403,099			403,099
Regional Roads				
Reseals & Heavy Patching	186,457			186,457
Local Bridges				
Matthews Lane, Cowriga Creek	60,920			60,920
Total Infrastructure	4,315,617	564,904	1,301,567	2,449,146
<i>Sewerage Infrastructure</i>	Budget	Grants & Contributions	Restrictions/New Borrowings*	General Revenue
Network Assets				
Replacement of pumps in SPS (incl Millthorpe)	34,847		34,847	
Lining/Replacement Sewer Mains	225,000		225,000	
Odour Control Blower	19,120		19,120	
Decanter (Rubber Belows, Wire Rope, Motor and Gear Box)	30,000		30,000	
Total Sewerage Infrastructure	308,967	-	308,967	-

How Council Raises its Revenue from Ratepayers

There are two types of revenue raised from ratepayers. The general approach adopted by Council in its revenue policy for each type of revenue is as follows:

Fees and Charges

These are the fees for particular services provided where the use of the service is discretionary or the charge only applies to the individual ratepayers who use the service. In these cases Council's policy is:

- where possible, to set the charges to recover the full attributed cost of providing the service; or
- where not possible, and therefore the cost of the service is subsidised by all ratepayers, to clearly show the extent of the subsidy. Some subsidies are unavoidable because of regulatory caps on the fee that can be charged.

Council has embarked on a program aimed at thoroughly investigating the roles and functions undertaken by Council and how these functions are funded. This will include a detailed review of service levels and the setting of fees and charges.

Rates

Rates are levied annually on each registered property owner in the Shire. Council's policy is to set rates at a level that will ensure Council's long term financial sustainability, taking into account:

- the services which the community expects Council to provide;
- the cost of maintaining and replacing assets;
- the expected level of income from grants;
- the servicing of a prudent level of borrowings, to preserve intergenerational equity; and
- the need to cover subsidies in the cost of providing services not fully recouped from fees and charges.

They are tempered by the community's ability to pay as ascertained through formal consultation.

Allocation of rate burden between ratepayers

Council recognises that rates are a tax and should therefore:

- comply with the principles of taxation including equity, efficiency, simplicity and sustainability; and
- be applied for the overall public benefit of all ratepayers.

In considering the rating structure for the Shire, Council seeks to achieve a reasonable and equitable distribution of the rate burden across all categories of ratepayers. It does this by structuring the rate by:

- a) dividing rateable land into sub-categories having similar characteristics;
- b) dividing the ordinary rate into:
 - i. a base rate; and
 - ii. an ad valorem rate; and
- c) using special rates where appropriate for specific projects or well defined purposes.

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Categories of rateable land

Under the Local Government Act there are 4 permissible categories of rateable land: residential, farmland, business and mining.

Councils have discretion to divide these categories into sub-categories for the purpose of making the ordinary rates applicable to each of them. Residential sub-categories must be rural residential or based on centres of population and business sub-categories must be based on centres of activity.

Ordinary rates

Ordinary rates must be levied by Council each year. Each Council may structure its ordinary rate:

- entirely as an ad valorem rate (i.e. cents in the dollar on the Valuer-General's unimproved capital valuation), which may be subject to a minimum amount; or
- as a base amount plus an ad valorem amount, in which case the base amount for a category or sub-category cannot raise more than 50% of the rates for that category or sub-category.

Council has adopted a policy of using the second or two-part rating structure by levying a base amount plus an ad valorem amount, for the reasons explained below.

Ordinary Rates are applied to properties on the basis of independent valuations supplied to Council on all rateable properties within the Shire boundaries by Land and Property Information NSW. All of the valuations used in the 2017/18 rating period have a base date of 1 July 2016.

In accordance with s497 of the Local Government Act 1993 the structure of the Ordinary Rate comprises:

- i) a base amount; plus
- ii) an ad valorem component (i.e. a rate levied on the unimproved land value).

Each property is categorised into one of four rating categories. The property is then sub-categorised which determines the base amount and the ad valorem rate that is levied on that property.

Base amounts

The base amount, which is a component of the ordinary rate, is a set dollar amount for each sub-category. Council uses a base amount in recognition of the fact that there are basic services provided by Council and general administrative and overhead costs that benefit all properties regardless of rateable value, which in equity should be borne equally by all ratepayers. It also avoids the uneven distribution of the rate burden that would result from a wholly ad valorem rate structure. Base amounts tend to eliminate highs and lows in the total rate burden within each sub-category.

Base rates are used by Councils to reflect the costs of service provision and operational requirements of the organisation. In principle, the base rates should reflect the required costs that need to be met by a Council and its community before other works or

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services are provided. This includes costs associated with insurance, contributions to the NSW Rural Fire Brigade and Town Fire Brigades, libraries, museums, electricity and gas and some wages.

In setting the base amount for each sub-category Council has sought to achieve a fair and equitable balance between the ratepayers in each sub-category and between sub-categories.

Under Local Government Legislation Council is allowed to raise up to 50% of its rates income from base rates and the remainder from ad valorem rates based on the Valuer Generals assessment of a property's Unimproved Capital Value (UCV). In past years Council has set its base rates well below the 50% mark. As the costs of living have increased and government subsidies to Council have reduced, the cost of common services of Council to operate have increased.

Ad valorem rates

Once the base amount is set, the balance of the ordinary rates is calculated as a percentage of the Valuer-General's valuation for each parcel of land. It is a principle of local government rating in NSW that the majority of the rate burden is imposed based on the value of rateable property, so this must remain the primary and predominant determinant of overall rates.

The current base date for all valuations in the Shire is 1 July 2016 and was effective from 1 July 2017.

Special rate variations

Special rate variations have been levied by Council for specific projects. They may be levied on all rateable land in the Shire or only part of it. Council currently has in effect for the 2020/21 Operational Plan the Mining Special Rate variation for funding roads, bridges, land acquisitions, community infrastructure works and community contributions. Council also has in place a Special Rate Variation for funding the program of infrastructure renewal for roads, bridges, footpaths and buildings within the Blayney Shire.

Pensioner rates concessions

In accordance with NSW State government policy, as embodied in s.575 of the Local Government Act 1993, Council allows eligible pensioners a concession of \$250 on their assessments for rates and domestic waste management charges. Some part of this is recouped from government, but a substantial part of this concession falls to be borne by Council or, effectively, non-concessional ratepayers. For the 2020/21 year pensioner concessions were allowed on 581 rate assessments. The rates yield in the tables above is gross revenue before allowing for these concessions.

Hardship policy

Ratepayers who are suffering genuine hardship in payment of their rates may apply to Council for special consideration. This may include agreement to a periodical payment arrangement or in some cases reduction or waiver of interest on overdue rates. Full details are set out in the Pensioner and Rates Hardship Policy (policy 5E) available on Council's website.

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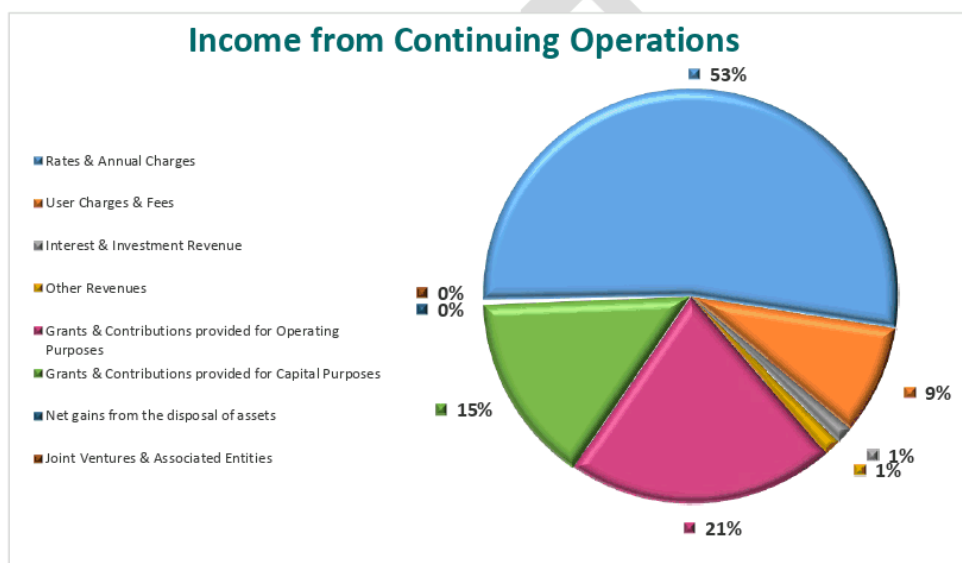
Rates and Annual Charges

Rating Structure for the 2020/21 Rating Year

As an organisation, Council is committed to providing revenue-raising policies, which are simple, fair, uniform and more importantly acceptable to the wider community.

Council, at all times, strives to make more effective, efficient and economic use of all available resources by fostering a co-operative approach within the organisation specifically and the broader community generally.

The Local Government Act 1993 prescribes that Council may raise revenue in a number of different ways. These include rates, charges, fees, grants, borrowings and investments.



2020/21 Source of Funds	Amount (\$'000)
Rates & Annual Charges	11,205
User Charges & Fees	1,974
Interest & Investment Revenue	384
Other Revenues	306
Grants & Contributions	7,689
Net gains from the disposal of assets	263
Joint Ventures	106
Total Income from Continuing Operations	21,927

Included in this Revenue Policy is Council's pricing policy, proposed borrowings and a schedule of Fees and Charges. Following are the forms of charges that Council will be levying on properties in the 2020/21 Financial Year.

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Rate structure 2020/21

Under s.405 of the Local Government Act, Council must have for inspection at its office a map³ that shows the parts of its area to which each category, and sub-category, of the ordinary rate and each special rate included in the draft operational plan applied during a period of public exhibition.

Rating Structure for the 2020/2021 Rating Year							
Name of Category/Sub Category	No. of Assessments	Base Rate (B)	Ad Valorem (C)	Land Value (D)	Total Yield (E)	Average Rate	% Yield from Base Amount
Residential							
Ordinary Rate	1163	\$333.00	0.00185029	\$217,126,406	\$789,026	\$678.44	49.08%
Sub Category - Blayney & Carcoar	1350	\$333.00	0.00415281	\$119,463,580	\$945,660	\$700.49	47.54%
Sub Category - Millthorpe	326	\$333.00	0.00169217	\$ 70,460,560	\$227,789	\$698.74	47.66%
Business							
Ordinary Rate	92	\$433.00	0.00397368	\$14,256,570	\$96,487	\$1,048.77	41.29%
Sub Category - Business Blayney	167	\$433.00	0.00799604	\$16,722,400	\$206,024	\$1,233.68	35.10%
Sub Category - Business Millthorpe & Carcoar	57	\$433.00	0.00540017	\$8,949,900	\$73,012	\$1,280.91	33.80%
Farmland							
Ordinary Rate	734	\$550.00	0.00215797	\$841,580,790	\$2,219,806	\$3,024.26	18.19%
Mining							
Ordinary Rate	1	\$1,077.00	0.03765962	\$426,000	\$17,120	\$17,120.00	6.29%
Sub Category - Mining Gold		\$1,077.00	0.04000000				
Sub Category - Mining Gold / Copper Combined	1	\$1,077.00	0.04094445	\$110,000,000	\$4,504,966	\$4,504,966.50	0.02%
Total Yield	3,891			\$1,398,986,206	\$9,079,890		

³ These maps are available for inspection at Council's Administration Office at 91 Adelaide Street, Blayney. They may also be accessed from Council website on: <https://maps.blayney.nsw.gov.au/intramaps90public/default.htm?project=BSCExternal&module=Rates> option under Rates in the Module Menu.

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Annual Charges Sewer Services for Blayney and Millthorpe

For Residential Properties

A uniform sewerage charge will be applied to all residential customers in accordance with the Department of Environment, Climate Change and Water Best Practice sewer pricing guidelines.

Sewerage Charges have been set to meet the requirements of the State Government Best-Practice Management of Water and Sewerage guidelines that requires prices to be set based on long term strategic business planning and full cost recovery. The following wastewater (sewerage) service charges for 2020/21 are proposed:

Residential			
	Access Charge	No. of Properties	Total Yield
Connected	\$668	1,507	\$1,006,676
Vacant (Unconnected)	\$344	102	\$35,088
Estimated Total Yield			\$1,041,764

An increase of \$55 has been applied to connected properties and 5% to unconnected.

For Non-residential Properties

A two-part tariff, being a Connection Charge and a Usage Charge will be applied. Non-Residential properties include multiple occupancies, such as non-strata flats and units, and those properties which are categorised as "Business" for rating purposes.

The **Connection Charge** is determined by multiplying the access charge applicable to the water service connection size, by the Sewerage Discharge Factor (SDF).

The **Usage Charge** is the estimated % of a customer's water consumption that is discharged into the sewer. It is determined by multiplying the number of kilolitres of water consumed, by the SDF, and then by \$1.15.

Council will issue sewer usage charges every three months in arrears, which will be included on the rates instalment notice.

The SDF is a customer's estimated volume discharged into the sewerage system to the customer's total water consumption. For non-residential properties the SDF varies based on the usage requirements of a customer's enterprise.



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Proposed Non-Res Sewer Charges for 2020/21⁴

	Annual Charge (Prior to SDF Factor)	No. of Properties	Quarter Charge before SDF applied	Min. quarterly amount charged
20mm Water Service	\$556	161	\$ 139	\$167
25mm Water Service	\$852	21	\$ 213	\$167
32mm Water Service	\$1,392	18	\$ 348	\$167
40mm Water Service	\$2,180	11	\$ 545	\$167
50mm Water Service	\$3,400	24	\$ 850	\$167
80mm Water Service	\$8,680	1	\$2,170	
100mm Water Service	\$13,608	6	\$3,402	
150mm Water Service	\$30,620	2	\$7,655	
Vacant/Unmetered	\$344	55		
Estimated Total Yield				\$378,000

An increase of \$55 has been applied. Unmetered increase of 5%

Future Sewerage Infrastructure Subsidy Charge

Council has prepared a Sewerage Development Servicing Plan which informs Council of the Developer Charges to be applied to new development. The Developer Charges are levied under s.64 of the Local Government Act and contribute to funding Council's future expansion of the sewerage infrastructure as a result of the new development.

The Development Servicing Plan is prepared in accordance with the 2016 Developer Charges Guidelines for Water Supply, Sewerage and Stormwater issued by the Minister for Lands and Water, pursuant to s.306(3) of the Water Management Act.

Council has elected to levy Developer Charges lower than the calculated Developer Charges for the 2 service areas, Blayney and Millthorpe. The Developer Charges have been set in consideration of financial, social and environmental factors to determine a Developer Charge which is balanced, fair and meets Council's objectives. The cross-subsidy, resulting from capping of Developer Charges, must be disclosed in Council's DSP, annual Operational Plan and Annual Report.

The amount determined per Typical Residential Bill (TRB) is disclosed below and will apply to all properties with a sewer service and will not apply to vacant land:

Future Sewerage Infrastructure Subsidy Charge			
	Access Charge	No. of Properties	Total Yield
Connected - Residential	\$55	1,507	\$82,885
Connected - Business	\$55	206	\$11,330
Estimated Total Yield			\$94,215

⁴ Note: The SDF will vary for individual properties, and is based upon NSW Office of Water, Liquid Trade Waste Regulation Guidelines – April 2009.

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Proposed Liquid Trade Waste Charges for 2020/21

Commercial (Non-Residential)		
	Annual Fee	No. of Properties
Annual Trade Waste Fee	\$104	62
Annual Trade Waste Fee (Large Dischargers Category 3)	\$384	1
Liquid trade Waste User Charges with Trade Waste Agreement (Category 1, Category 2/2s)	\$2.10	23
Liquid trade Waste User Charges with No Trade Waste Agreement	\$20.35	12
Excess Mass Chargers for Category (3 Dischargers)	\$As per the table	
Water Testing Charges (if required)	\$270.00 per quarter	1
Estimated Total Yield		\$62,559

Annual Charges - Waste Management

Domestic Waste Management services are provided to the residents of Blayney, Millthorpe, Carcoar, Lyndhurst, Neville, Panuara, Newbridge, Hobbys Yards, Barry, Forest Reefs and specific rural areas. The service includes a weekly garbage collection service and a fortnightly recycling collection service.

Domestic Waste Management Charge and the Non-Domestic Waste Management Charge reflect the cost to provide this service.

A Waste Management Levy is applied to all properties in the Blayney Shire to create an equitable contribution by all residents towards the operation of the Blayney Waste Facility, in particular management and processing of recycling and green waste, which will incur a significant increase in costs.



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Charge Category and Description	Annual Charge	No. of Properties
Waste Management Levy	2020/21 Proposed	
Waste Management Levy <i>This is waste management charge is applied to all properties funding waste disposal services for the Blayney Shire</i>	\$30	3,999
Domestic Waste Management		
Domestic Waste Management Service Charge <i>This is applied to properties that have a residence within the waste collection area.</i>	\$340	\$340
Commercial (Non-Domestic) Waste Management		
Domestic Waste Management Availability Charge <i>This charge is applied to properties within the waste collection area that do not have a service but it is available i.e. vacant land</i>	\$60	\$60
Non-Domestic Waste Management Service Charge <i>This is applied to properties for non-domestic properties within the waste collection area</i>	\$440	\$440
Non-Domestic Waste Management Availability Charge <i>This charge is applied to properties within the waste collection area that do not have a service but it is available i.e. vacant land</i>	\$60	\$60
Non-Domestic Waste Service Management Charge for Charity and Not Profit Organisations <i>This is applied to the above properties for non-domestic properties within the waste collection area</i>	\$120	\$120
Extra Services		
Additional Garbage Charge – per red bin	\$280	\$280
Additional Recycling Charge – per yellow bin	\$120	\$120
Total Yield		\$1,187,130

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Proposed Borrowings

Council Borrowings

Council determines borrowing requirements in conjunction with the review of its 10-year Long Term Financial Plan (LTFP). The borrowing of funds, if required, will be in accordance with Part 12 - Loans (sections 621,622,623 and 624) of the Local Government Act and the Minister of Local Government Borrowing Order.

The 2020/21 Operational Plan includes the following borrowings:

Stormwater Drainage	\$500,000
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Pricing Policy

The delivery of goods and services within available resources provides the frame work behind the determination of Council pricing structure. The recovery of costs in the provision of goods and services is considered central to the efficient operation of the organisation. Adherence to Council's pricing obligations under the Local Government Act 1993, the Local Government Regulations and other legislation may dilute Council's attempt to recover costs in the provision of some goods and services.

Council reserves the right to discount fees and charges below the cost of providing the product where it considers the benefits of this action represent the best interests of the community. Council has specifically identified that the use of the Community Centre and Sporting Facilities will be subsidised.

Council remains responsive to, but not bound by, the recommendations of other government authorities and other interested parties in relation to setting fees and charges. When determining costs Council recognises that the true costs include costs associated with the product such as administrative or supervisory costs. The true cost may also involve the recovery from current customers for future costs.

Generally, Council endeavours to recover the cost of providing the goods and services, recognising its community service obligations and the ability to pay.

The delivery of goods and services within available resources provides the framework behind the determination of Council pricing structure. The recovery of costs in the provision of goods and services is considered central to the efficient operation of the organisation. Adherence to Council's pricing obligations under the Local Government Act 1993, the Local Government Regulations and other legislation may dilute Council's attempt to recover costs in the provision of some goods and services.

Council reserves the right to discount fees and charges below the cost of providing the product where it considers the benefits of this action represent the best interests of the community. Council has specifically identified that the use of the Community Centre and Sporting Facilities will be subsidised which is aligned to the priorities of the Community Strategic Future Direction 4: Enhance facilities and networks that support Community, Sport, Heritage and Culture.

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Council remains responsive to, but not bound by, the recommendations of other government authorities and other interested parties in relation to setting fees and charges. When determining costs Council recognises that, the true costs include costs associated with the product such as administrative or supervisory costs. The true cost may also involve the recovery from current customers for future costs.

Generally, Council endeavours to recover the cost of providing the goods and services, recognising its community service obligations and the ability to pay.

In accordance with s.608 of the *Local Government Act 1993* and other applicable legislation, Council charges and recovers approved fees for any services it provides as contained within its schedule of fees and charges.

All of Council's fees and charges are reviewed on an annual basis prior to the finalisation of Council's Annual Operational Plan. From time to time, other state agencies may alter statutory fees and these will be automatically updated on the Council's website. Council is authorised pursuant to s.608 to charge and recover an approved fee for any service it provides other than a service provided on an annual basis for which it makes an annual charge under s.501.

In determining its fees under s.608, Council has taken into consideration the following factors as prescribed:

- The cost to Council of providing the service
- The price suggested for that service by an relevant industry body or in any schedule of charges published from time to time by the department
- The importance of the service to the community
- Any factors specified in the regulations

Also in accordance with s.404(5) of the Local Government Act, Council is not required to and does not provide any information in its Schedule of Fees of its pricing policy, which could confer a commercial advantage on a competition in respect to Council's business enterprises.



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The following are a summary of Council's pricing policy applied to its Fees and Charges:

Pricing Policy	Description
Statutory	This is the amount required to be charged by statute. Where this principle applies, Council has no discretionary power to alter the amount.
User Pay	The pricing for these services is set below the financial cost of providing the service. The fees received are expected to make a contribution towards the cost provision, with the balance being met from general revenues. The principles associated with this pricing category may include the following: <ul style="list-style-type: none"> • Expected benefit to the community as a whole; • Benefit of service may be spread across a large number of users including unrelated third parties; • Objective is to enable maximum access to the service, particularly keeping lower income users in mind.
Regulatory	This is the amount determined by Council pursuant to powers under statute. Where this principle applies fee received covers up to amount legally recoverable.

Goods and Services Tax

Goods and Services Tax (GST) of 10% is payable on several services provided by the Council. In general, GST will not be payable on regulated fees and charges, unless contestable. Fees and Charges regulated under the Local Government Act include planning and development fees, zoning, development application fees and dog registration fees. GST will be generally payable on non-regulated fees unless a specific exemption applies. This document identifies where GST is applicable or is not applicable.



*Please Note: Statutory fee as advised by responsible statutory authority are subject to change without notice

Function/ Activity	Fee Name	Pricing Principle	Total Fee 2019/20	Total Fee 2020/21	GST Incl.
Administration	Dishonoured Payments				
Administration	- Fee for returned payments (each instance) in addition to bank charge.	User Pay	\$ 18.50	\$ 19.00	±
Administration	Black & White Photocopying				
Administration	- A4 Copies (each)	User Pay	\$ 3.20	\$ 3.50	±
Administration	- A3 Copies (each)	User Pay	\$ 3.70	\$ 4.00	±
Administration	- A2 Copies (each)	User Pay	\$ 20.50	\$ 21.00	±
Administration	- A1 Copies (each)	User Pay	\$ 24.00	\$ 25.00	±
Administration	- Double Sided - Above fee PLUS 50%	User Pay			±
Administration	Colour Photocopying				
Administration	- A4 Copies (each)	User Pay	\$ 3.20	\$ 3.50	±
Administration	- A3 Copies (each)	User Pay	\$ 3.70	\$ 4.00	±
Administration	- A2 Copies (each)	User Pay	\$ 32.00	\$ 33.00	±
Administration	- A1 Copies (each)	User Pay	\$ 51.00	\$ 53.00	±
Administration	- Double Sided – Above fee PLUS 50%	User Pay			±
Administration	GIS Search and Retrieve Information				
Administration	- A4 Sheet	User Pay	\$ 62.00	\$ 64.00	
Administration	- A3 Sheet	User Pay	\$ 74.00	\$ 76.00	
Administration	- A2 Sheet	User Pay	\$ 100.00	\$ 103.00	
Administration	- A1 Sheet	User Pay	\$ 139.00	\$ 144.00	
Administration	- A0 Sheet	User Pay	\$ 155.00	\$ 160.00	
Administration	PA System Hire				
Administration	- PA System (per day)	User Pay	\$ 115.00	\$ 119.00	±
Administration	- Lectern (per day)	User Pay	\$ 60.00	\$ 62.00	±
Administration	- Security Deposit (Refundable)	User Pay	\$ 100.00	\$ 100.00	
Administration	Computer Projector Hire (Community Groups and Agencies Only)				
Administration	- Projector (per day)	User Pay	\$ 184.00	\$ 190.00	±
Administration	- Security Deposit (Refundable)	User Pay	\$ 100.00	\$ 100.00	
Administration	Section 603 Certificates				
Administration	- Certificate Fee	Statutory**	\$ 85.00	\$ 85.00	
Administration	- Additional Urgent Fee (within 48hrs)	User Pay	\$ 70.00	\$ 65.00	
Administration	- Refund / Cancellation Fee	User Pay	\$ 29.00	\$ 30.00	±
Administration	- Duplicate Certificate Fee	User Pay	\$ 57.00	\$ 59.00	±
Administration	Subpoena Charges				
Administration	- Ordinary Hours (per hour)	User Pay	\$ 288.00	\$ 298.00	±
Administration	- Overtime Hours (per hour)	User Pay	\$ 387.00	\$ 400.00	±
Administration	- Urgency Fee (<5 working days notice)	User Pay	\$ 102.00	\$ 105.00	±
Administration	*This fee includes the supply of information under the Workplace Injury Management and Workers Compensation Act 1998**				
Administration	Rate enquiry / Property enquiry / Valuation enquiry (fee per property)				
Administration	- Written (per hour)	User Pay	\$ 108.00	\$ 112.00	
Administration	- Per 15 mins	User Pay	\$ 68.00	\$ 71.00	
Administration	Staff Costs				
Administration	- General Manager/Directors per hour	User Pay	\$ 298.00	\$ 308.50	±
Administration	- Managers per hour	User Pay	\$ 237.00	\$ 246.00	±
Administration	- Clerical/Admin Staff per hour	User Pay	\$ 177.00	\$ 183.00	±
Administration	- Works Staff per hour	User Pay	Actual + 30%	Actual + 30%	±
Administration	- Scanning and Emailing of Documents	User Pay	Actual + 30%	Actual + 30%	±
Administration	Access to Information – Government Information (Public Access) Act				
Administration	Formal Application				
Administration	- Processing Fee	Statutory**	\$ 30.00	\$ 30.00	
Administration	- Processing Charge (per hour)	Statutory**	\$ 30.00	\$ 30.00	
Administration	Internal Review				
Administration	- Processing Fee	Statutory**	\$ 40.00	\$ 40.00	
Administration	*Note: Applicants are entitled to a 50% reduction of processing charges on financial hardship grounds or if the information required is of special benefit to the public generally.				

*Please Note: Statutory fee as advised by responsible statutory authority are subject to change without notice

Function/ Activity	Fee Name	Pricing Principle	Total Fee 2019/20	Total Fee 2020/21	GST Incl.
Administration	Business Paper Supply				
Administration	- Supply of Business Paper per month (other than current month's Council meeting)	Regulatory	\$ 38.00	\$ 36.00	
Administration	- Additional Postage & Handling Charge	Regulatory	\$ 28.00	\$ 29.00	±
Administration	Corporate Plan Supply				
Administration	- Supply of either Community Strategic Plan, Delivery Program or Operational Plan	Regulatory	\$ 62.00	\$ 58.00	
Administration	Rates <i>(per Sect 566 Local Government Act) Hardship provisions apply under Council policy and the Local Government Act.</i>				
Administration	- Copy of rates/instalment notice	User Pay	\$ 22.00	\$ 23.00	±
Administration	- Processing fee - refund overpayment of rates	User Pay	\$ 32.00	\$ 33.00	±
Administration	- Accrual of Interest on Overdue Rates and Charges	Statutory**	7.5%	7.5%	
Administration	- Debt Recovery charges on Overdue Rates and Charges (s.712) including late stage intervention and service fee.	User Pay	Full Cost	Full Cost	
Administration	Sundry Debtors - Debt Recovery charges on Sundry Debtors including late stage intervention and service fee.	User Pay	Full Cost	Full Cost	±
Engineering	Application for Change of Street Number and Address				
Engineering	- Application Fee	User Pay	\$ 395.00	\$ 409.00	±
Engineering	- Administration Fee (if approved)	User Pay	\$ 184.00	\$ 191.00	±
Engineering	Permanent Road Closure <i>Applicant to pay all fees to external parties</i>				
Engineering	- Application for Closing of Public Road	Regulatory	\$ 321.00	\$ 332.00	
Engineering	Temporary Road Closure				
Engineering	- Advertising fee for temporary closures for festivals etc.	Regulatory	Full Cost + 30%	Full Cost + 30%	
Engineering	Driveway Access Levels				
Engineering	- Inspection Fee	User Pay	\$ 108.00	\$ 112.00	
Engineering	- Design Fee	User Pay	\$ 205.00	\$ 212.00	±
Engineering	- Rural Address Numbers	User Pay	\$ 30.00	\$ 31.00	±
Engineering	Kerb and Gutter Security Deposit •Where a concrete kerb and gutter or footpath exists outside a development site (per lineal metre). •Where remediation is to be undertaken by Council, works will be charged at the applicable Private Works rate. Private Works is <i>not exempt</i> . •Works charge under section 247 of the Roads Act may recover the cost of paving, kerb, gutter and footpath. Contribution is 50% and is GST exempt and not allocated to trust.				
Engineering	- Kerb and Gutter	User Pay	\$ 27.00	\$ 28.00	
Engineering	- Minimum Charge	User Pay	\$ 476.00	\$ 490.00	
Engineering	- Up to 1200mm wide footpaths	User Pay	\$ 27.00	\$ 28.00	
Engineering	- Minimum Charge	User Pay	\$ 476.00	\$ 490.00	
Engineering	- Up to 2400mm wide footpaths	User Pay	\$ 40.50	\$ 42.00	
Engineering	- Minimum Charge	User Pay	\$ 776.50	\$ 800.00	
Engineering	Inspections – Road Construction <i>Charge for inspections in respect of road construction by private developers.</i>				
Engineering	- Inspection of Construction Site (per lineal metre)	User Pay	\$ 14.00	\$ 14.50	±
Engineering	Bond – Civil Construction				
Engineering	Bond for civil construction works to be included in Councils Asset Register, to be held per time frame specified in Development Application.	User Pay		5% of total Construction Cost OR \$520 per additional lot, whichever is >	
Engineering	Street Signs				

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Function/ Activity	Fee Name	Pricing Principle	Total Fee 2019/20	Total Fee 2020/21	GST Incl.
Engineering	- Provision and installation of each sign	User Pay	\$ 450.00	\$ 465.00	±
Engineering	Street Trees				
Engineering	- Provision and installation of street trees per lot	User Pay	\$ 238.50	\$ 247.00	±
Emergency Services & Fire Protection	Receive Annual Fire Safety Statement	User Pay	\$ 40.50	\$ 50.00	
Emergency Services & Fire Protection	Follow-up/Reminder Overdue Fire Safety Certificate	User Pay	\$ 40.50	\$ 50.00	±
Animal Control	Dog & Cat Registrations Companion Animals Act <i>Fees set by legislation for lifetime of animal</i>				
Animal Control	- Registration fee	Statutory**	\$ 57.00	\$ 59.00	
Animal Control	- Non-desexed Animal	Statutory**	\$ 207.00	\$ 155.00	
Animal Control	- Late fee	Statutory**	NEW	\$ 16.00	
Animal Control	- Registered Breeder Animal Registration	Statutory**	\$ 57.00	\$ 59.00	
Animal Control	- Pensioner Desexed Animal	Statutory**	\$ 24.00	\$ 26.00	
Animal Control	- Inspection of Restricted, Menacing and Dangerous Dog Enclosures	User Pay	\$ 150.00	\$ 200.00	
Animal Control	Council pricing reflects nature of service, costs and classification of animal.				
Animal Control	Impounding of Dogs				
Animal Control	- per dog for first impounding	User Pay	\$ 58.00	\$ 60.00	
Animal Control	- for any subsequent impounding	User Pay	\$ 116.00	\$ 120.00	
Animal Control	Sustenance of Dogs whilst impounded (per day or part thereof)	User Pay	\$ 16.50	\$ 17.00	
Animal Control	- Surrender Animal	User Pay	\$ 40.00	\$ 42.00	
Animal Control	Sale of Impounded Dogs				
Animal Control	- Desexed Animal PLUS microchipping & registration	User Pay	\$ 20.00	\$ 21.00	±
Animal Control	- Non Desexed Animal PLUS microchipping & registration	User Pay	\$ 38.50	\$ 40.00	±
Animal Control	- Council microchipping fee	User Pay	\$ 27.00	\$ 28.00	±
Animal Control	Cat Trap / Dog Trap				
Animal Control	- Weekly Hire	User Pay	\$ 28.00	\$ 29.00	±
Animal Control	- Deposit (Refundable)	User Pay	\$ 100.00	\$ 100.00	
Animal Control	- Trap Replacement – in the event that the trap is lost or needs to be replaced	User Pay	\$ 500.00	\$ 518.00	±
Animal Control	Straying Livestock				
Animal Control	- Per incident of impounding PLUS transport fee below	User Pay	\$ 178.00	\$ 184.00	
Animal Control	- Per incident of impounding without transport	User Pay	\$ 68.50	\$ 71.00	
Animal Control	Livestock Impounding				
Animal Control	- Horses & Cattle - Sustenance whilst impounded per head per day	User Pay	\$ 45.50	Full Cost + 30%	
Animal Control	- Sheep - Sustenance whilst impounded per head per day	User Pay	\$ 21.70	Full Cost + 30%	
Animal Control	- All Other Animals - Sustenance whilst impounded per head per day	User Pay	\$ 21.70	Full Cost + 30%	
Animal Control	- Veterinary Costs whilst impounded	User Pay	Full Cost	Full Cost + 30%	±
Animal Control	- Loss or Damage caused by straying stock including repairs	User Pay	Full Cost	Full Cost + 30%	±
Animal Control	Impounding Articles				
Animal Control	- Per incident of impounding PLUS transport fee	User Pay	\$ 295.00	\$ 306.00	
Animal Control	- Storage fee – per article per day	User Pay	\$ 28.00	\$ 29.00	
Animal Control	- Notification / incident	User Pay	\$ 97.50	\$ 101.00	
Animal Control	Transport Fee				

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Function/ Activity	Fee Name	Pricing Principle	Total Fee 2019/20	Total Fee 2020/21	GST Incl.
Animal Control	- Transport of any article or animal	User Pay	Actual + 30%	Full Cost + 30%	
Animal Control	Ranger / Staff Duties				
Animal Control	- Per Hour (incl. vehicle cost)	User Pay	\$ 178.00	\$ 184.00	±
Environmental Health Services	Health Act				
Environmental Health Services	- Registration under the Public Health Act & Regulation		Nil	Nil	
Environmental Health Services	- Inspection of Barber/Hairdressers, Beauty Salon & Skin Penetration Premises	User Pay	\$ 129.50	\$ 130.00	
Environmental Health Services	- Inspection of Cooling Tower	User Pay	\$ 100.00	\$ 130.00	
Environmental Health Services	- Reinspection Fee	User Pay	N/A	\$ 65.00	
Environmental Health Services	Food Act				
Environmental Health Services	- Annual Administration Charge	Regulatory	\$ 165.60	\$ 172.00	
Environmental Health Services	- Inspection fee - Low Risk Food Premises	User Pay	\$ 83.00	\$ 83.00	
Environmental Health Services	- Inspection fee - Medium & High Risk Food Premises	User Pay	\$ 165.60	\$ 172.00	
Environmental Health Services	- Reinspection fee - high, medium and low risk food premises	User Pay	\$ 83.00	\$ 83.00	
Environmental Health Services	- Improvement Notice	Regulatory	\$ 342.00	\$ 330.00	
Environmental Health Services	Events (markets, shows etc.)				
Environmental Health Services	- Registration of a single individual food stall for 12 months (1 July - 30 June) operating at multiple events within Blayney Shire under the Local Government Act	User Pay	N/A	\$ 26.00	
Environmental Health Services	- Inspection of temporary food premises (whole event, multiple premises) maximum of 20 stalls	User Pay	\$ 42.50	\$ 52.00	
Environmental Health Services	- Inspection of temporary food premises (whole event, multiple premises) 21 or more stalls	User Pay	\$ 429.00	\$ 429.00	
Environmental Health Services	Giving Effect to an Order				
Environmental Health Services	- Administration Fee	User Pay	\$ 547.00	\$ 515.00	
Environmental Health Services	Amusement Devices				
Environmental Health Services	- Inspection fee - Major Ride	User Pay	\$ 34.20	\$ 36.00	
Environmental Health Services	- Inspection fee - Minor Ride	User Pay	\$ 23.80	\$ 25.00	
Environmental Health Services	- Additional Late Application Fee (Less than 72 hours notice)	User Pay	\$ 208.00	\$ 216.00	
Environmental Health Services	Protection of Environment Operations Act 1997				
Environmental Health Services	- Registration Inspection Fee - Underground Petroleum Storage System	User Pay	N/A	\$ 130.00	±
Environmental Health Services	- Registration Reinspection Fee - Underground Petroleum Storage Systems	User Pay	N/A	\$ 65.00	±
Local Government Act	Activities Requiring Approval under S.68 Local Government Act				
Local Government Act	Part A – Structures or places of public entertainment				

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Function/ Activity	Fee Name	Pricing Principle	Total Fee 2019/20	Total Fee 2020/21	GST Incl.
Local Government Act	- Install a manufactured home on an allotment (includes certificate of completion)	User Pay	\$ 802.00	\$ 830.00	
Local Government Act	Part B – Water supply, sewerage & stormwater drainage work				
Local Government Act	- General	User Pay	\$ 321.00	\$ 332.00	
Local Government Act	- Drainage works for new dwellings and dwelling alterations in an area serviced by sewer mains	User Pay	\$ 321.00	\$ 332.00	
Local Government Act	- Drainage works for new dwellings and dwelling alterations not in an area serviced by sewer mains including new geotech system	User Pay	\$ 536.00	\$ 555.00	
Local Government Act	- Drainage works for new dwellings and dwelling alterations not in an area serviced by sewer mains (no new geotech system required)	User Pay	\$ 321.00	\$ 332.00	
Local Government Act	- Drainage works for commercial and/or industrial development	User Pay	\$ 321.00	\$ 332.00	
Local Government Act	PLUS fee for additional drainage works charged per item i.e. closet, urinal, sanitary fitting, kitchen/laundry sink, shower	User Pay	\$ 26.00	\$ 27.00	
Local Government Act	Part C – Management of waste				
Local Government Act	- General	User Pay	\$ 268.00	\$ 278.00	
Local Government Act	- Septic tank - approval to operate	User Pay	\$ 268.00	\$ 278.00	
Local Government Act	Part D – Community Land	User Pay			
Local Government Act	- General	User Pay	\$ 268.00	\$ 278.00	
Local Government Act	Part E – Public Roads	User Pay			
Local Government Act	- General	User Pay	\$ 268.00	\$ 278.00	
Local Government Act	Part F – Other				
Local Government Act	- General	User Pay	\$ 268.00	\$ 278.00	
Local Government Act	- Approval to operate Caravan Park, camping ground or manufactured home estate (does not include State Govt. levy of \$2.70 per site)	User Pay	\$ 536.00	\$ 555.00	
Local Government Act	PLUS per site	User Pay	\$5.20 per site	\$5.40 per site	
Local Government Act	- Approval to operate primitive camping ground (does not include State Govt. Levy of \$2.70 per site)	User Pay	\$ 536.00	\$ 555.00	
Local Government Act	PLUS per site	User Pay	\$5.20 per site	\$5.40 per site	
Local Government Act	- Manufactured Homes Estates	User Pay	\$ 536.00	\$ 555.00	
Local Government Act	PLUS per site	User Pay	\$5.20 per site	\$5.40 per site	
Local Government Act	- Application for renewal of an approval or for annual inspection of Caravan Park, camping ground or manufactured home estate	User Pay	\$ 536.00	\$ 555.00	
Local Government Act	PLUS per site	User Pay	\$5.20 per site	\$5.40 per site	
Local Government Act	Permanent Structure within Footpaths - Local Government Act				
Local Government Act	- Per square metre per annum	User Pay	\$ 101.50	\$ 105.00	±
Local Government Act	Local Government Act Section 68 Part F				
Local Government Act	- Inspection - Caravan Parks	User Pay	N/A	\$ 165.00	±
Local Government Act	- Reinspection - Caravan park	User Pay	N/A	\$ 83.00	±

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Function/ Activity	Fee Name	Pricing Principle	Total Fee 2019/20	Total Fee 2020/21	GST Incl.
Local Government Act	On Site Management System & Approval to Operate				
Local Government Act	- Inspection Fee	User Pay	N/A	\$ 165.00	
Local Government Act	- Reinspection fee	User Pay	N/A	\$ 83.00	
Local Government Act	- Issuing an approval to operate - Transfer of Ownership (upon inspection and approval or within 3 months <90 days> of inspection and approval for change of owner)	User Pay	N/A	\$ 50.00	
Development	Hard copy lodgement and scanning fee	User Pay	\$ 103.50	\$ 300.00	
Development	Section 10.7 Planning Certificates (clause 259 reg)				
Development	- Standard Certificate	Statutory**	\$ 53.00	\$ 53.00	
Development	- Certificate requiring additional information	Statutory**	\$ 80.00	\$ 80.00	
Development	- Additional Urgent Fee (within 48hrs)	User Pay	\$ 155.50	\$ 161.00	±
Development	Planning Proposal				
Development	- Consistent with strategy	User Pay	\$ 3,755.00	\$ 5,000.00	±
Development	- Inconsistent with strategy	User Pay	\$ 8,035.00	\$ 10,000.00	±
Development	General				
Development	- Records Search of Building Records (per hour or part thereof)	User Pay	\$ 178.00	\$ 184.00	±
Development	- Written confirmation Development Consent has commenced	User Pay	N/A	\$ 500.00	
Development	- Building Entitlement (Existing Holding Search)	User Pay	\$ 375.00	\$ 500.00	±
Development	Clause 4.6 variation				
Development	- Less than 10%	User Pay	N/A	\$ 500.00	
Development	- Greater than 10%	User Pay	N/A	\$ 1,000.00	
Development	Application under Section 8.2 EPA Act				
Development	- Review of Council Decision	Regulatory	As prescribed in the EP&A Regulation 2000 (s.257)	As prescribed in the EP&A Regulation (s.257)	
Development	Erection of a building or carrying out work (based on cost of development) (Cl.246B REG)				
Development	(a) Development up to \$5,000 estimated cost	User Pay	\$ 100.00	\$ 100.00	
Development	(b) Development \$5,001 to \$50,000	User Pay	\$170.00 + \$3.00 per \$1,000 (or part thereof) of the estimated cost	\$170.00 + \$3.00 per \$1,000 (or part thereof) of the estimated cost	
Development	(c) Between \$50,001 to \$250,000	User Pay	\$352.00 + \$3.64 per \$1,000 (or part thereof) over \$50,000	\$352.00 + \$3.64 per \$1,000 (or part thereof) over \$50,000	
Development	(d)**Between \$250,001 to \$500,000	User Pay	\$1,160.00 + \$2.34 per \$1,000 (or part thereof) over \$250,000	\$1,160.00 + \$2.34 per \$1,000 (or part thereof) over \$250,000	

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Function/ Activity	Fee Name	Pricing Principle	Total Fee 2019/20	Total Fee 2020/21	GST Incl.
Development	(e)**Between \$500,001 to \$1,000,000	User Pay	\$1,745.00 + \$1.64 per \$1,000 (or part thereof) over \$500,000	\$1,745.00 + \$1.64 per \$1,000 (or part thereof) over \$500,000	
Development	(f) **Between \$1,000,001 to \$10,000,000	User Pay	\$2,615.00 + \$1.44 per \$1,000 (or part thereof) over \$1,000,000	\$2,615.00 + \$1.44 per \$1,000 (or part thereof) over \$1,000,000	
Development	(g) **Over \$10,000,000	User Pay	\$15,875.00 + \$1.19 per \$1,000 (or part thereof) over \$10,000,000	\$15,875.00 + \$1.19 per \$1,000 (or part thereof) over \$10,000,000	
Development	** INCLUDES an additional DA fee imposed by the State Government of 0.064 cents in the dollar (or \$64.00 per \$100,000) on developments valued at over \$50,000 (for implementation of Planning NSW 'PLAN FIRST' scheme).				
Development	Dwelling House and not exceeding \$100,000 (Cl.247 REG)	Statutory**	\$ 455.00	\$ 455.00	
Development	Development not involving building work or subdivision (Cl.250 REG)	Statutory**	\$ 285.00	\$ 285.00	
Development	Referral to Heritage Advisor (outside monthly visit) <i>Construction Certificate File Maintenance and Compliance</i> <i>Inspection Fees Apply</i>	User Pay	\$ 99.00	\$ 103.00	±
Development	Subdivision of Land (EP & A Reg. 249)				
Development	(a)(i) Subdivision (opening of public road)	Statutory**	\$ 665.00	\$ 665.00	
Development	PLUS per additional lot	Statutory**	\$ 65.00	\$ 65.00	
Development	(ii) Subdivision (not involving opening of public road)	Statutory**	\$ 330.00	\$ 330.00	
Development	PLUS per additional lot	Statutory**	\$ 53.00	\$ 53.00	
Development	(b) Strata- State Significant	Statutory**	\$ 330.00	\$ 330.00	
Development	PLUS per additional lot	Statutory**	\$ 65.00	\$ 65.00	
Development	(c) Registration & Release fee	User Pay	\$ 141.00	\$ 146.00	
Development	(d) Subdivision and or strata certificate	User Pay	\$ 230.00	\$ 238.00	
Development	PLUS per lot numbered on the plan	User Pay	\$ 56.00	\$ 58.00	
Development	Designated Development (EP & A Reg. 251)	Statutory**	\$ 920.00	\$ 920.00	
Development	Integrated Development Referral fee (Per Agency) (EP & A Reg. 253(4))	Statutory**	\$ 320.00	\$ 320.00	
Development	Concurrence Fee (Additional) (EP & A Reg. 252A) (5)	Statutory**	\$ 320.00	\$ 320.00	
Development	Processing Fee (Integrated 353 (1)) B Concurrence (252A (1))	User Pay	\$ 140.00	\$ 140.00	
Development	Development requiring advertising or notification (EP & A Reg. 252)				
Development	(a) Designated Development	Statutory**	\$ 2,220.00	\$ 2,220.00	
Development	(b) Prohibited & Other Advertised Development	Statutory**	\$ 1,105.00	\$ 1,105.00	
Development	(c) Development Requiring Notice	Statutory**	\$ 1,105.00	\$ 1,105.00	
Development	(d) Community Participation Plan Notified Development	User Pay	\$ 165.50	\$ 170.00	
Development	(e) Community Participation Plan Advertised Development	User Pay	N/A	\$ 725.00	
Development	Section 4.55 Modification (EP & A Reg. 258) Application Fee				
Development	(a) Section 4.55(1) of the Act (Cl.258 EPA REG) - Minor	Statutory**	\$ 71.00	\$ 71.00	
Development	(b) Section 4.55(1A) of the Act (Cl.258(1A) EPA REG) - involving minimal environmental impact	Statutory**	50 % of the original fee OR \$645.00, whichever is <	Lesser of 50 % of the original fee OR \$645.00	
Development	(c) Section 4.55(2) or Section 4.56 of the Act (Cl.258(2) EPA REG) - Major				

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Function/ Activity	Fee Name	Pricing Principle	Total Fee 2019/20	Total Fee 2020/21	GST Incl.
Development	(d) If original fee less than \$100.00	Statutory**	50% of original fee	50% of original fee	
Development	(e) If original fee was \$100.00 or more and the DA does not involve the erection of a building, the carrying out of work, or demolition	Statutory**	50% of original fee	50% of original fee	
Development	(f) If original fee was \$100.00 or more and the DA is for the erection of dwelling with a cost of \$100,000 or less	Statutory**	\$ 190.00	\$ 190.00	
Development	PLUS an additional amount if notice of the application is required to be given under Section 4.55(2) or 4.56 of the Act	Statutory**	\$ 665.00	\$ 665.00	
Development	Refund of Fees				
Development	(a) DA fee after issue of consent	User Pay	Nil	Nil	
Development	(b) DA fee after lodgement, but prior to issue of consent	User Pay	50% or \$242.00 whichever is <	Lesser of 50% or \$250.00	
Development	(c) Construction Certificate fee after issue of construction certificate	User Pay	Nil	Nil	±
Development	(d) Construction Certificate fee after lodgement, but prior to issue of construction certificate	User Pay	50% or \$126.00 whichever is <	Lesser of 50% or \$250	
Development	(e) Septic Tank/Sewer after Approval	User Pay	Nil	Nil	
Development	(f) Septic Tank/Sewer prior to Approval	User Pay	50%	50%	
Development	(g) Compliance Certificate fees where inspections are not carried out	User Pay	100%	100%	
Construction	Long Service Leave Levy				
Construction	Payable on all building / construction work valued at \$25,000.00 or more	User Pay	0.35% of cost of works	0.35% of cost of works	
Construction	Construction Certificates (includes engineering construction certificates) <i>Note: The General Manager can authorise reduced fees for construction certificates and complying development on an individual basis where the value of development exceeds \$1,000,000</i>				
Construction	(a) Less than \$12,000	User Pay	\$ 115.00	\$ 120.00	±
Construction	(b) Between \$12,001 and \$100,000 (PLUS \$5.00 per \$1,000 over \$12,000)	User Pay	\$ 172.00	\$ 180.00	±
Construction	(c) Between \$100,001 and \$500,000 (PLUS \$20.00 per \$5,000 over \$100,000)	User Pay	\$ 575.00	\$ 596.00	±
Construction	(d) Between \$500,001 and \$1,000,000 (PLUS \$15.00 per \$5,000 over \$500,000)	User Pay	\$ 2,300.00	\$ 2,381.00	±
Construction	(e) Greater than \$1,000,000 (PLUS \$75.00 per \$50,000 over \$1,000,000)	User Pay	\$ 4,600.00	\$ 4,762.00	±
Construction	(f) Engineering Works (minimum charge)	User Pay	\$ 278.00	\$ 300.00	±
Construction	(g) Alternate Solution	User Pay	By Assessment	By Assessment	
Construction	(h) Construction Certificate Modification after approval - minor change minimum charge	User Pay		\$ 110.00	±
Construction	(i) Construction Certificate Modification after approval- major change	User Pay		\$500 or 50% of original fee whichever is the greater	±
Construction	Complying Development Certificate				
Construction	(a) Less than \$12,000	User Pay	\$ 345.00	\$ 350.00	±
Construction	(b) Between \$12,001 and \$50,000	User Pay	\$ 575.00	\$ 600.00	±
Construction	(c) Between \$50,001 and \$100,000	User Pay	\$ 1,148.00	\$ 1,200.00	±
Construction	(d) Between \$100,001 and \$500,000	User Pay	\$ 1,725.00	\$ 1,800.00	±
Construction	(e) Between \$500,001 and \$1,000,000	User Pay	\$ 2,873.00	\$ 3,000.00	±
Construction	(f) Greater than \$1,000,000	User Pay	\$ 5,740.00	By Assessment	±
Construction	PLUS Compliance Certificate Fees				
Construction	Construction Inspections				
Construction	(a) Per inspection - Council PCA	User Pay	\$ 172.00	\$ 180.00	±
Construction	(b) Package of 4 inspections	User Pay	\$ 621.00	\$ 600.00	±

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Function/ Activity	Fee Name	Pricing Principle	Total Fee 2019/20	Total Fee 2020/21	GST Incl.
Construction	(c) Re-Inspection	User Pay	\$ 172.00	\$ 180.00	±
Construction	(d) Per Inspection - Private PCA	User Pay	\$ 346.00	\$ 360.00	±
Construction	(e) Inspection of a building to be relocated	User Pay	\$368 + travelling cost	\$ 600.00	±
Construction	Accredited Certifiers				
Construction	- Engagement of accredited certifiers from private sector or other councils to undertake Council Certification Functions	User Pay	Full Cost + 30%	Full Cost + 30%	
Construction	- Private Certifier Fee (EP & A Reg. 263)	Statutory**	\$ 36.00	\$ 36.00	
Construction	Building Certificate 6.23 (EP & A Reg. 260)				
Construction	(a) Floor area of building or part < 200m ²	Statutory**	\$ 250.00	\$ 250.00	
Construction	(b) Floor area of building > 200m ² and < 2,000m ²	Statutory**	\$ 250.00	\$ 250.00	
Construction	PLUS: If > 200m ² (per m ²)	Statutory**	\$ 0.50	\$ 0.50	
Construction	(c) Floor area > 2,000m ²	Statutory**	\$ 1,165.00	\$ 1,165.00	
Construction	PLUS: If > 2,000m ² (per m ²)	Statutory**	\$ 0.75	\$ 0.75	
Construction	Swimming Pools				
Construction	- Registering Pool on Behalf of Owner	Statutory**	\$ 10.00	\$ 10.00	
Construction	- Initial Inspection Fee	Statutory**	\$ 150.00	\$ 150.00	
Construction	- Reinspection fee resulting from initial inspection	Statutory**	\$ 100.00	\$ 100.00	
Waste Management	Residential and Small Business waste				
Waste Management	- 20L Drum	User Pay	\$ 2.00	\$ 2.00	±
Waste Management	- Bag of Waste - per bag	User Pay	\$ 3.00	\$ 5.00	±
Waste Management	- 240L wheelie bin	User Pay	\$ 14.00	\$ 8.00	±
Waste Management	- Timber Waste (processed timber inc. builders timber and furniture (per m ³))	User Pay	\$ 14.00	\$ 20.00	±
Waste Management	- Timber Waste (processed timber inc. builders timber and furniture (per ½m ³))	User Pay	N/A	\$ 10.00	±
Waste Management	- Timber Waste (processed timber inc. builders timber and furniture (per 250L/Kg))	User Pay	N/A	\$ 5.00	±
Waste Management	- Unsorted waste (per m ³)	User Pay	\$ 56.00	\$ 60.00	±
Waste Management	- Sorted waste (per m ³)	User Pay	\$ 28.00	\$ 30.00	±
Waste Management	- Bricks & Concrete (sorted no other waste)(per m ³)	User Pay	\$ 28.00	\$ 30.00	±
Waste Management	- Resource Recovery Items (provided they are not contaminated; already separated; and do not go into landfill.)	User Pay	Nil	Nil	
Waste Management	- Residential Green Waste (organic material including grass clippings and branches etc.)	User Pay	Nil	Nil	
Waste Management	- Clean Fill	User Pay	Nil	Nil	
Waste Management	- Light and Heavy Steel	User Pay	Nil	Nil	
Waste Management	- Motor Vehicles	User Pay	Nil	Nil	
Waste Management	- Glass containers	User Pay	Nil	Nil	
Waste Management	- Aluminium Cans	User Pay	Nil	Nil	
Waste Management	- Plastic Bottles	User Pay	Nil	Nil	
Waste Management	- Cardboard and Paper	User Pay	Nil	Nil	
Waste Management	- E-Waste Items (all computer, ancillary computer items and televisions)	User Pay	Nil	Nil	
Waste Management	Commercial Waste				

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Function/ Activity	Fee Name	Pricing Principle	Total Fee 2019/20	Total Fee 2020/21	GST Incl.
Waste Management	- Commercial green/timber waste requiring mulching (per m ³)	User Pay	\$ 27.00	\$ 30.00	±
Waste Management	- Commercial waste per tonne (weighbridge receipt provided)	User Pay	\$ 165.00	\$ 170.00	±
Waste Management	- Commercial waste (per m ³)	User Pay	\$ 230.00	\$ 240.00	±
Waste Management	- Commercial construction & demolition waste (per m ³)	User Pay	\$ 56.00	\$ 60.00	±
Waste Management	Tyres (Residential)				
Waste Management	- Car	User Pay	\$ 14.00	\$ 15.00	±
Waste Management	- Truck/small tractor	User Pay	\$ 28.00	\$ 30.00	±
Waste Management	- Tractor (large greater than 1m diameter)	User Pay	\$ 173.00	\$ 180.00	±
Waste Management	- Tyre components (cut up tyres per m ³)	User Pay	\$ 90.00	\$ 90.00	±
Waste Management	Lounges & mattresses				
Waste Management	- Single lounge or mattress	User Pay	\$ 7.00	\$ 10.00	±
Waste Management	- Double lounge or mattress	User Pay	\$ 17.00	\$ 15.00	±
Waste Management	Animals				
Waste Management	- Small carcasses (cats, dogs, sheep, goats)	User Pay	\$ 14.00	\$ 15.00	±
Waste Management	- Large carcasses (cattle and horses)	User Pay	\$ 76.00	\$ 70.00	±
Waste Management	Asbestos (must be triple wrapped in black plastic and sealed)				
Waste Management	- Minimal (no more than a wheel-barrow)	User Pay	\$ 56.00	\$ 50.00	±
Waste Management	- Within the local government area (per m ³)	User Pay	\$ 378.00	\$ 380.00	±
Waste Management	* Waste generated from outside the Local Government Area	User Pay	Subject to assessment	Subject to assessment	±
Waste Management	- Contaminated Material	User Pay	Subject to assessment	Subject to assessment	±
Cemeteries	Monumental Works				
Cemeteries	Supply of plaques / interments are performed by Funeral Directors. Council only provides for allocation of plots / niches & keeps records of reservations / interments.				
Cemeteries	Cemetery Fees				
Cemeteries	- Reservation Fee (Fee deducted from final plot fee)	User Pay	\$ 531.00	\$ 550.00	±
Cemeteries	- Monument Burial Plot Permit and Grave Fee	User Pay	\$ 2,712.00	\$ 2,800.00	±
Cemeteries	- Lawn Cemetery Burial Plot	User Pay	\$ 2,712.00	\$ 2,800.00	±
Cemeteries	- Re-Opening Fee	User Pay	\$ 650.00	\$ 675.00	±
Cemeteries	- Inspection Fee	User Pay	\$ 302.00	\$ 315.00	±
Cemeteries	- Interment of Child (under 16 years)	User Pay	\$ 1,356.00	\$ 1,400.00	±
Cemeteries	- Exhumation Administration Fees	User Pay	\$ 6,570.00	\$ 6,800.00	±
Cemeteries	- Niche Walls (Blayney, Carcoar, Hobbys Yards, Lyndhurst, Neville and Millthorpe)	User Pay	\$ 531.00	\$ 550.00	±
Cemeteries	Search Fees - Cemetery Information required for Family Trees, locating graves, etc.				
Cemeteries	- Per hour	User Pay	\$ 199.00	\$ 206.00	
Cemeteries	- Per 15 min (or part thereof)	User Pay	\$ 48.65	\$ 51.00	
Sewerage Services	Liquid Trade Waste Council will issue Category 1 and 2/2S trade waste usage every three months in arrears.				

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Function/ Activity	Fee Name	Pricing Principle	Total Fee 2019/20	Total Fee 2020/21	GST Incl.
Sewerage Services	-Application Fee	User Pay	\$ 236.00	\$ 244.50	
Sewerage Services	-Application Fee (Large Dischargers - Category 3)	User Pay	\$ 397.00	\$ 411.00	
Sewerage Services	-Annual Trade Waste Fee <i>invoiced in July each year</i>	User Pay	\$ 98.00	\$ 101.50	
Sewerage Services	-Annual Trade Waste Fee (Large Dischargers - Category 3) <i>Invoiced in July each year</i>	User Pay	\$ 365.00	\$ 378.00	
Sewerage Services	-Water testing charge per test/per quarter	User Pay	\$ 260.00	\$ 269.00	
Sewerage Services	-Re-Inspection Fee	User Pay	\$ 88.50	\$ 91.50	
Sewerage Services	- Trade Waste Usage Charges for Category 1 with Prescribed Pre-Treatment (per KL)	User Pay	Nil	Nil	
Sewerage Services	- Trade Waste Usage Charges for Category 1 without Prescribed Pre-Treatment (per KL)	User Pay	\$ 2.00	\$ 2.05	
Sewerage Services	- Trade Waste Usage Charges for Category 2/2S with Prescribed Pre-Treatment (per KL)	User Pay	\$ 2.00	\$ 2.05	
Sewerage Services	- Trade Waste Usage Charges for Category 2/2S without Prescribed Pre-Treatment (per KL)	User Pay	\$ 19.40	\$ 20.00	
Sewerage Services	Total mass charges as calculated using individual parameter charges (U):				
Sewerage Services	- Aluminium	User Pay	\$ 0.80	\$ 0.85	
Sewerage Services	- Ammonia (as Nitrogen)	User Pay	\$ 2.75	\$ 2.85	
Sewerage Services	- Arsenic	User Pay	\$ 88.50	\$ 91.50	
Sewerage Services	- Barium	User Pay	\$ 44.25	\$ 46.00	
Sewerage Services	- Biochemical Oxygen Demand (BOD)	User Pay	\$ 0.85	\$ 0.88	
Sewerage Services	- Boron	User Pay	\$ 0.85	\$ 0.88	
Sewerage Services	- Bromine	User Pay	\$ 17.70	\$ 18.50	
Sewerage Services	- Cadmium	User Pay	\$ 408.80	\$ 423.00	
Sewerage Services	- Chloride	User Pay	Nil	Nil	
Sewerage Services	- Chlorinated Hydrocarbons	User Pay	\$ 44.50	\$ 46.00	
Sewerage Services	- Chlorinated phenolic	User Pay	\$ 1,765.00	\$ 1,827.00	
Sewerage Services	- Chlorine	User Pay	\$ 1.90	\$ 1.95	
Sewerage Services	- Chromium	User Pay	\$ 29.50	\$ 30.50	
Sewerage Services	- Cobalt	User Pay	\$ 17.85	\$ 18.50	
Sewerage Services	- Copper	User Pay	\$ 17.85	\$ 18.50	
Sewerage Services	- Cyanide	User Pay	\$ 89.00	\$ 92.00	
Sewerage Services	- Fluoride	User Pay	\$ 4.35	\$ 4.50	
Sewerage Services	- Formaldehyde	User Pay	\$ 1.90	\$ 1.95	
Sewerage Services	- Oil and Grease (Total O & G)	User Pay	\$ 1.60	\$ 1.65	
Sewerage Services	- Herbicides/defoliant	User Pay	\$ 883.00	\$ 914.00	
Sewerage Services	- Iron	User Pay	\$ 1.90	\$ 1.95	
Sewerage Services	- Lead	User Pay	\$ 44.50	\$ 46.00	
Sewerage Services	- Lithium	User Pay	\$ 8.70	\$ 9.00	
Sewerage Services	- Manganese	User Pay	\$ 8.60	\$ 9.00	
Sewerage Services	- Mercaptans	User Pay	\$ 89.00	\$ 92.00	
Sewerage Services	- Mercury	User Pay	\$ 2,942.00	\$ 3,045.00	
Sewerage Services	- Methylene Blue Active Substances	User Pay	\$ 0.85	\$ 0.88	
Sewerage Services	- Molybdenum	User Pay	\$ 0.85	\$ 0.88	
Sewerage Services	- Nickel	User Pay	\$ 29.60	\$ 30.50	
Sewerage Services	- Nitrogen (as TKN – Total Kjeldahl Nitrogen)	User Pay	\$ 0.50	\$ 0.50	
Sewerage Services	- Organ arsenic Compounds	User Pay	\$ 885.00	\$ 916.00	
Sewerage Services	- Pesticides General (excludes organochlorines and organophosphates)	User Pay	\$ 882.00	\$ 913.00	
Sewerage Services	- Petroleum Hydrocarbons (non-flammable)	User Pay	\$ 3.00	\$ 3.00	
Sewerage Services	- Phenolic Compounds (non-chlorinated)	User Pay	\$ 8.80	\$ 9.00	
Sewerage Services	- Phosphorous (Total Phosphorous)	User Pay	\$ 2.00	\$ 2.00	
Sewerage Services	- Polynuclear aromatic hydrocarbons	User Pay	\$ 18.50	\$ 19.00	
Sewerage Services	- Selenium	User Pay	\$ 62.50	\$ 64.50	
Sewerage Services	- Silver	User Pay	\$ 1.60	\$ 1.50	
Sewerage Services	- Sulphate (SO4)	User Pay	\$ 0.50	\$ 0.50	
Sewerage Services	- Sulphide	User Pay	\$ 2.00	\$ 2.00	
Sewerage Services	- Sulphite	User Pay	\$ 2.00	\$ 2.00	
Sewerage Services	- Suspended Solids (SS)	User Pay	\$ 1.10	\$ 1.00	
Sewerage Services	- Thiosulphate	User Pay	\$ 0.50	\$ 0.50	
Sewerage Services	- Tin	User Pay	\$ 8.70	\$ 9.00	
Sewerage Services	- Total Dissolved Solids (TDS)	User Pay	\$ 0.05	\$ 0.05	

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Function/ Activity	Fee Name	Pricing Principle	Total Fee 2019/20	Total Fee 2020/21	GST Incl.
Sewerage Services	- Uranium	User Pay	\$ 8.70	\$ 9.00	
Sewerage Services	- Zinc	User Pay	\$ 17.90	\$ 18.50	
Sewerage Services	Liquid Trade Waste Excess Mass Charge (\$) = $\frac{(S - D) \times Q \times U}{1000}$ Where: S = Concentration (mg/L) of substance in sample. D = Concentration (mg/L) of substance deemed to be present in domestic sewerage. Q = Volume (kl) of liquid trade waste discharged to the sewerage system. U = Unit prices (\$/kg) for disposal of substance to the sewerage system.				
Sewerage Services	Non Compliance				
Sewerage Services	Non compliance PH charge (K = pH coefficient)	User Pay		K = 0.5	
Sewerage Services	Food Waste Disposal Charge Where Blayney Shire Council has approved installation of a food waste disposal unit for an existing hospital, nursing home or other eligible facility. The following additional food waste disposal charge will be payable annually. Food Waste Disposal Charge (\$) = B x UF Where: B = Number of beds in hospital or nursing home. UF = Annual unit price (\$/bed) for a food waste disposal unit at a hospital or nursing home. Where: UF = \$21.00/bed				
Sewerage Services	Supply of Drainage Diagram				
Sewerage Services	- Domestic/Commercial Premises (Solicitor Enquiry Per Property)	User Pay	\$ 70.00	\$ 73.00	
Sewerage Services	- Sewer Diagram (new)	User Pay	\$ 140.00	\$ 145.00	
Sewerage Services	- Septic Tank (if required)	User Pay	\$ 140.00	\$ 145.00	
Sewerage Services	- Amendment to Drainage Diagram	User Pay	\$ 140.00	\$ 145.00	
Village Bore	Village Bore Access				
Village Bore	- Village bore user access charge - Paid upfront for 12 months (not pro-rata if key returned within 12 months)	User Pay	N/A	\$ 120.00	±
Village Bore	- Village bore Key deposit – refundable on return of the key	User Pay	N/A	\$ 150.00	
Public Halls	Community Centre Hire for Local entertainment, concerts, public meetings, trade exhibitions, school functions (other than dinners), religious services, etc. where NO door charge is made (does not include use of kitchen or bar). <i>Hire of facility is subject to terms and conditions. Community Centre furniture is not available for external hire. Community Centre furniture is not available for external hire.</i>				
Public Halls	- Evening Hire (between 5.00pm & 1.00am)	User Pay	\$ 300.00	\$ 310.00	±
Public Halls	- Day Hire (between 9.00am & 5.00pm)	User Pay	\$ 165.00	\$ 170.00	±
Public Halls	- School & Sporting Presentations	User Pay	Nil	Nil	±
Public Halls	Community Centre Hire for balls, weddings, luncheons, dinners etc. where food and beverages are served (includes use of the kitchen, bar & stage & a maximum of 48 hours hire). <i>Hire of facility is subject to terms and conditions. Community Centre furniture is not available for external hire. Community Centre furniture is not available for external hire.</i>				
Public Halls	- Hire	User Pay	\$ 610.00	\$ 630.00	±
Public Halls	- School Age Dances / Disco's	User Pay	\$ 165.00	\$ 170.00	±
Public Halls	Community Centre Meeting Room Hire (per day)				
Public Halls	- Meeting room (Chambers or Cadia Room)	User Pay	\$ 112.00	\$ 115.00	±
Public Halls	- Shire charitable organisations and Service Clubs (Chambers or Cadia Room)	User Pay	\$ 45.00	\$ 47.00	±
Public Halls	- Hire of both Cadia Room and Chambers	User Pay	\$ 167.00	\$ 175.00	±
Public Halls	- Blayney Shire charitable organisations and Service Clubs	User Pay	\$ 104.00	\$ 110.00	±
Public Halls	Community Centre Meeting Room Hire (per annum)				

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Function/ Activity	Fee Name	Pricing Principle	Total Fee 2019/20	Total Fee 2020/21	GST Incl.
Public Halls	- Meeting room (Chambers or Cadia Room) - School terms only	User Pay	\$ 1,780.00	\$ 1,840.00	±
Public Halls	- Shire charitable organisations and Service Clubs	User Pay	\$ 534.00	\$ 550.00	±
Public Halls	Community Centre Hire of Other Areas (per day)				
Public Halls	- Kitchen Hire	User Pay	\$ 97.00	\$ 100.00	±
Public Halls	- Bar Hire	User Pay	\$ 49.00	\$ 50.00	±
Public Halls	Rehearsals & Prior Entry				
Public Halls	- Up to 4 hours	User Pay	\$ 38.00	\$ 40.00	±
Public Halls	- 4 to 8 hours	User Pay	\$ 49.00	\$ 50.00	±
Public Halls	Cleaning				
Public Halls	- Cleaning Cost chargeable if facility is not left in a clean state by the Hirer.	User Pay	\$ 421.25	\$ 440.00	±
Public Halls	Security Deposit - Refundable				
Public Halls	- Security deposit - (Excl. Shire Charitable Organisations/ Pensioner Groups/Schools)	User Pay	\$ 500.00	\$ 500.00	
Public Halls	- Security deposit - (Shire Charitable Organisations/ Pensioner Groups/Schools)	User Pay	\$ 100.00	\$ 100.00	
Public Libraries	Blayney Library <i>Fees as recommended by Central West Libraries</i>				
Public Libraries	- Photocopies B&W (per copy)	User Pay	\$ 0.20	\$ 0.20	±
Public Libraries	- Overdue Items - Videos, DVDs and CR ROMs per item per day	User Pay	\$ 1.00	\$ 1.00	
Public Libraries	- Overdue Items - Other library material per item per day	User Pay	\$ 1.00	\$ 1.00	
Public Libraries	- Lost Borrower Card	User Pay	\$ 2.00	\$ 2.00	±
Public Libraries	- Lost or damaged material – replacement cost and processing fee	User Pay	\$ 28.50	\$ 30.00	±
Public Libraries	- Inter Library Loans: Search fee	User Pay	\$ 6.50	\$ 6.50	±
Public Libraries	- Use of Library for tutoring (Session maximum of 2 hours)	User Pay	\$ 5.50	\$ 5.50	±
CentrePoint	Swimming Casual Entry				
CentrePoint	- Adult	User Pay	\$ 6.00	\$ 6.50	±
CentrePoint	- Child (under 16)/ Concession	User Pay	\$ 4.00	\$ 4.50	±
CentrePoint	- Family (max 2 adults and 2 children (or all children at one address))	User Pay	\$ 15.00	\$ 16.00	±
CentrePoint	Gym Casual Entry				
CentrePoint	- Adult	User Pay	\$ 11.00	\$ 15.00	±
CentrePoint	- 13 to 18 years old / Concession	User Pay		\$ 11.00	±
CentrePoint	Group Fitness Class Casual Entry				
CentrePoint	- Adult	User Pay	\$ 13.00	\$ 13.50	±
CentrePoint	- Student / Concession	User Pay	\$ 10.00	\$ 10.50	±
CentrePoint	- Healthy Life for Life & Gentle Tai Chi	User Pay	\$ 6.00	\$ 7.00	±
CentrePoint	Dry Courts Casual Entry				
CentrePoint	- All Ages per person	User Pay	\$ 4.00	\$ 4.00	±
CentrePoint	Gym Program				
CentrePoint	- All Ages	User Pay	\$ 23.00	\$ 30.00	±
CentrePoint	Fitness Assessment				
CentrePoint	- All Ages	User Pay	\$ 23.00	\$ 30.00	±
CentrePoint	Personal Training				
CentrePoint	- All Ages	User Pay	\$ 45.00	\$ 50.00	±
CentrePoint	Group Training Rate - 45 Mins (max 4 clients)				
CentrePoint	- 2 Client (per person)	User Pay		\$ 30.00	±
CentrePoint	- 3 Client (per person)	User Pay		\$ 25.00	±
CentrePoint	- 4 Client (per person)	User Pay		\$ 20.00	±
CentrePoint	Crèche (per hour)				
CentrePoint	- Per Child	User Pay	\$ 3.00	\$ 4.00	±
CentrePoint	Gold Membership - 12 Months (All Services)				
CentrePoint	- Child / Concession	User Pay		\$ 750.00	±
CentrePoint	- Adult	User Pay		\$ 1,200.00	±
CentrePoint	- Family	User Pay		\$ 1,800.00	±
CentrePoint	Group Fitness Class Membership (including aqua)				
CentrePoint	- Concession	User Pay		\$ 402.00	±
CentrePoint	Fitness Membership (gym and class) - 12 Months				
CentrePoint	- Student/Concession	User Pay		\$ 600.00	±
CentrePoint	- Adult	User Pay		\$ 702.00	±
CentrePoint	Aquatic Membership - 12 Months				
CentrePoint	- Children / Concession	User Pay		\$ 522.00	±
CentrePoint	- Adult	User Pay		\$ 600.00	±

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Function/ Activity	Fee Name	Pricing Principle	Total Fee 2019/20	Total Fee 2020/21	GST Incl.
CentrePoint	- Family	User Pay		\$ 1,302.00	±
	Membership Fob Replacement Fees				
CentrePoint	- Membership Fob / Wrist Band replacement	User Pay	\$ 5.00	\$ 30.00	±
CentrePoint	- Pool Pod Fob	User Pay		\$ 30.00	±
CentrePoint	Direct Debit Fee - 12 Month Memberships Only	User Pay	\$ 57.00	\$ 90.00	±
CentrePoint	Membership Fob	User Pay	\$ 10.00	\$ 10.50	±
CentrePoint	Wrist Band	User Pay	\$ 10.00	\$ 10.50	±
CentrePoint	Fitness Passport				
CentrePoint	- Swim/Gym/Class per visit per member	User Pay	\$ 6.50	\$ 6.50	±
CentrePoint	* Discounts & Special Offers subject to General Managers discretion				
CentrePoint	Swim School Programs				
CentrePoint	Learn to Swim Programs				
CentrePoint	Group (min 3, max 5) Learn to Swim - School Term (includes pool entry)				
CentrePoint	- Monday to Friday, per child	User Pay		\$ 150.00	±
CentrePoint	- Saturday, per child	User Pay		\$ 170.00	±
CentrePoint	- Fitness Passport holder charge, per child (plus Fitness Passport each entry)	User Pay		\$ 100.00	±
CentrePoint	Swim Squad - School Term				
CentrePoint	- 1 Session per week	User Pay	\$ 77.00	\$ 80.00	±
CentrePoint	- 2 Sessions per week	User Pay	\$ 147.00	\$ 150.00	±
CentrePoint	- 4 Sessions per week	User Pay	\$ 260.00	\$ 270.00	±
CentrePoint	Intensive Holiday Lessons				
CentrePoint	- Learn to swim per week (5 Lessons)	User Pay	\$ 86.00	\$ 100.00	±
CentrePoint	- Swim squad per week	User Pay	\$ 58.00	\$ 60.00	±
CentrePoint	- Fitness Passport holder charge per person (plus Fitness Passport each entry)	User Pay		\$ 70.00	±
CentrePoint	Private Lessons				
CentrePoint	- Learn to swim per half hour (1 adult or maximum 2 children)	User Pay	\$ 44.00	\$ 45.50	±
CentrePoint	- Swim squad per hour (1 adult or maximum 2 children)	User Pay	\$ 44.00	\$ 45.50	±
CentrePoint	- Fitness Passport holder charge per lesson (plus Fitness Passport each entry)	User Pay		\$ 40.00	±
CentrePoint	School Swimming Carnivals (Inc 2 x1Hr practice sessions)				
CentrePoint	- Heritage Small Schools Swimming Carnival (TOTAL FEE)	User Pay	\$ 376.00	\$ 390.00	±
CentrePoint	- Heritage PSSA District Swimming Carnival (TOTAL FEE)	User Pay	\$ 376.00	\$ 390.00	±
CentrePoint	- St Josephs Catholic School	User Pay	\$ 376.00	\$ 390.00	±
CentrePoint	- Millthorpe Public School	User Pay	\$ 645.00	\$ 670.00	±
CentrePoint	- Blayney Public School	User Pay	\$ 645.00	\$ 670.00	±
CentrePoint	- Blayney High School	User Pay	\$ 645.00	\$ 670.00	±
CentrePoint	Instructors				
CentrePoint	- LTS instructor per hour	User Pay	\$ 44.00	\$ 50.00	±
CentrePoint	Venue Hire				
CentrePoint	Scout Hall and Aerobic Room Venue Hire				
CentrePoint	- Per Hour	User Pay	\$ 32.00	\$ 30.00	±
CentrePoint	- Half Day (3-5hours)	User Pay	\$ 70.00	\$ 100.00	±
CentrePoint	- Full Day	User Pay	\$ 135.00	\$ 200.00	±
CentrePoint	Dry Courts Hire				
CentrePoint	- Per 1/2 Court per hour	User Pay	\$ 22.00	\$ 25.00	±
CentrePoint	- Per Court per hour	User Pay	\$ 41.00	\$ 50.00	±
CentrePoint	- Per Court per 1/2 day	User Pay	\$ 92.00	\$ 120.00	±
CentrePoint	- Per Court per full day	User Pay	\$ 173.00	\$ 200.00	±
CentrePoint	Lane Hire				
CentrePoint	- 1 Lane per hour	User Pay	\$15.00 + Pool Entry	\$20 + Pool Entry	±
CentrePoint	CentrePoint Birthday Parties				
	<i>Minimum 10 Children per Booking</i>				
CentrePoint	- Catered per child	User Pay		\$ 22.00	±
CentrePoint	- Non catered per child	User Pay		\$ 16.00	±
Sporting Grounds	All Schools <150 Students				
Sporting Grounds	- St Josephs Catholic School	User Pay	\$ 224.00	\$ 232.00	±
Sporting Grounds	- Heritage Schools Group (Excl. Bly PS & Mill PS)	User Pay	\$ 447.00	\$ 462.50	±
Sporting Grounds	All Schools >150 Students				
Sporting Grounds	- Blayney High School	User Pay	\$ 839.00	\$ 870.00	±
Sporting Grounds	- Blayney Public School	User Pay	\$ 447.00	\$ 465.00	±
Sporting Grounds	- Millthorpe Public School	User Pay	\$ 447.00	\$ 465.00	±

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Function/ Activity	Fee Name	Pricing Principle	Total Fee 2019/20	Total Fee 2020/21	GST Incl.
Sporting Grounds	King George Oval Seasonal Hire				
Sporting Grounds	- Cricket	User Pay	\$ 618.00	\$ 649.00	±
Sporting Grounds	- Junior Rugby League	User Pay	\$ 1,473.00	\$ 1,547.00	±
Sporting Grounds	- Rugby League	User Pay	\$ 2,310.00	\$ 2,426.00	±
Sporting Grounds	- Rugby Union	User Pay	\$ 2,247.00	\$ 2,359.00	±
Sporting Grounds	- Little Athletics	User Pay	\$ 618.00	\$ 649.00	±
Sporting Grounds	Redmond Oval Seasonal Hire				
Sporting Grounds	- Senior Cricket	User Pay	\$ 590.00	\$ 629.00	±
Sporting Grounds	- Junior Cricket	User Pay	\$ 599.00	\$ 629.00	±
Sporting Grounds	- Junior Soccer	User Pay	\$ 833.00	\$ 875.00	±
Sporting Grounds	- Senior Soccer	User Pay	\$ 895.00	\$ 940.00	±
Sporting Grounds	- Millthorpe Junior Rugby Union (inc. Blayney based-Gala Day)	User Pay	\$ 550.00	\$ 578.00	±
Sporting Grounds	Dakers/Napier Oval Seasonal Hire <i>Per facility (Dakers Oval or Napier Oval)</i>				
Sporting Grounds	- Cricket	User Pay	\$ 426.00	\$ 441.00	±
Sporting Grounds	- Junior Soccer	User Pay	\$ 528.00	\$ 554.00	±
Sporting Grounds	- Senior Soccer	User Pay	\$ 528.00	\$ 554.00	±
Sporting Grounds	Stillingfleet Courts Seasonal Hire				
Sporting Grounds	- Blayney Netball Association	User Pay	\$ 895.50	\$ 927.00	±
Sporting Grounds	Blayney Shire Recreation Grounds <i>(Excludes Blayney and Millthorpe Grounds)</i>				
Sporting Grounds	- Annual Fee per Ground	User Pay		\$ 441.00	±
Sporting Grounds	Specific Event - Redmond Oval				
Sporting Grounds	- Millthorpe Markets Incl. cleaning of amenities, line marking etc.	User Pay	\$ 2,100.00	\$ 2,205.00	±
Sporting Grounds	Casual Hire (per day or part thereof) Redmond Oval				
Sporting Grounds	- Casual Hire (incl. Toilets/Change rooms/Canteen)	User Pay	\$ 562.00	\$ 581.50	±
Sporting Grounds	PLUS Cleaning Deposit	User Pay	\$ 100.00	\$ 100.00	
Sporting Grounds	PLUS Key Deposit	User Pay	\$ 100.00	\$ 100.00	
Sporting Grounds	PLUS Power & Lighting (as requested)	User Pay	\$ 192.50	\$ 199.00	
Sporting Grounds	King George Oval Casual Hire (per day or part thereof)				
Sporting Grounds	- Casual Hire (inc Toilets/Change rooms/Canteen)	User Pay	\$ 562.00	\$ 582.00	±
Sporting Grounds	PLUS Cleaning Deposit	User Pay	\$ 100.00	\$ 100.00	
Sporting Grounds	PLUS Key Deposit	User Pay	\$ 100.00	\$ 100.00	
Sporting Grounds	PLUS Power & Lighting (as requested)	User Pay	\$ 192.50	\$ 199.00	±
Sporting Grounds	Napier Oval Casual Hire (per day or part thereof)				
Sporting Grounds	- Casual Hire (incl. Toilets/Change rooms)	User Pay	\$ 518.54	\$ 540.00	±
Sporting Grounds	PLUS Cleaning Deposit	User Pay	\$ 100.00	\$ 100.00	
Sporting Grounds	PLUS Key Deposit	User Pay	\$ 100.00	\$ 100.00	
Sporting Grounds	PLUS Power & Lighting (as requested)	User Pay	\$ 192.50	\$ 199.00	±
Sporting Grounds	Dakers Oval Casual Hire (per day or part thereof)				
Sporting Grounds	- Casual Hire	User Pay	\$ 416.00	\$ 430.00	±
Sporting Grounds	PLUS Cleaning Deposit	User Pay	\$ 100.00	\$ 100.00	
Sporting Grounds	PLUS Key Deposit	User Pay	\$ 100.00	\$ 100.00	
Sporting Grounds	Blayney Shire Recreation Grounds Casual Hire (per day or part thereof) <i>Excludes Blayney and Millthorpe Grounds</i>				
Sporting Grounds	- Casual Hire (inc Toilets)	User Pay	N/A	\$ 430.00	±
Sporting Grounds	PLUS Cleaning Deposit	User Pay	\$ 100.00	\$ 100.00	
Sporting Grounds	PLUS Key Deposit	User Pay	\$ 100.00	\$ 100.00	
Sporting Grounds	All Recreational Facilities				
Sporting Grounds	- Booking Cancellation Fee (all facilities)	User Pay	\$ 91.00	\$ 94.00	±
Sporting Grounds	- Personal Training Facility Access Charge for all Parks, Gardens & Outdoor Facilities (excluding King George Oval & Redmond Oval)	User Pay	\$ 129.50	\$ 134.00	±
Sporting Grounds	PLUS Key Deposit	User Pay	\$ 100.00	\$ 100.00	
Sporting Grounds	- Casual Hire (per day or part thereof)				
Blayney Showground	Blayney Showground Seasonal Hire (includes Pavilion)				
Blayney Showground	- Blayney Junior Soccer	User Pay	\$ 599.00	\$ 610.00	±
Blayney Showground	- Blayney Senior Soccer	User Pay	\$ 895.00	\$ 950.00	±
Blayney Showground	- Carcoar & District Pony Club	User Pay	\$ 548.00	\$ 600.00	±

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Function/ Activity	Fee Name	Pricing Principle	Total Fee 2019/20	Total Fee 2020/21	GST Incl.
Blayney Showground	- Central West Dressage	User Pay	\$ 840.00	\$ 1,240.00	±
Blayney Showground	- Blayney Harness Racing Trainers	User Pay	\$ 246.00	\$ 260.00	±
Blayney Showground	- Orange Equestrian Club	User Pay	\$ 840.00	\$ 1,240.00	±
Blayney Showground	- Blayney Shire Horse Sports	User Pay	N/A	\$ 1,240.00	±
Blayney Showground	- Central Tablelands Working Equitation	User Pay	N/A	\$ 1,240.00	±
Blayney Showground	PLUS Security Deposit (Keys/Cleaning or Damages)	User Pay	\$ 100.00	\$ 100.00	
Blayney Showground	Central West Equestrian and Livestock Centre				
Blayney Showground	- Livestock/Equestrian Sales and Shows	User Pay	N/A	\$ 2,200.00	±
Blayney Showground	- Individual Accredited Coaching Clinics	User Pay	N/A	\$ 250.00	±
Blayney Showground	- Surface Preparation (Watering and Raking Only)	User Pay	N/A	\$ 500.00	±
Blayney Showground	- Surface (Fill, Refill, Spreading and Removal)	User Pay	N/A	Contract Price	±
Blayney Showground	- Hire of Gator (per hour)	User Pay	N/A	\$140/Hour	±
Blayney Showground	- Hire of Rake (per hour)	User Pay	N/A	\$30/Hour	±
Blayney Showground	- Lights	User Pay	N/A	\$40/Hour	±
Blayney Showground	PLUS Security Deposit (Keys/Cleaning or Damages)	User Pay	N/A	\$ 600.00	
Blayney Showground	Blayney Showground Casual Hire (per day of part thereof)				
Blayney Showground	- Showground area per event (Note - excludes Pavilion Hire)	User Pay	\$ 444.00	\$ 460.00	±
Blayney Showground	PLUS Security Deposit	User Pay	\$ 700.00	\$ 700.00	
Blayney Showground	PLUS Key Deposit	User Pay	\$ 100.00	\$ 100.00	
Blayney Showground	- Equestrian area per event (Note - excludes Pavilion Hire)	User Pay	\$ 175.00	\$ 181.00	±
Blayney Showground	PLUS Security Deposit		\$ 300.00	\$ 300.00	
Blayney Showground	PLUS Key Deposit		\$ 100.00	\$ 100.00	
Blayney Showground	- Pavilion Hire	User Pay	\$ 369.50	\$ 400.00	±
Blayney Showground	PLUS Security Deposit (Keys/Cleaning or Damages)	User Pay	\$ 300.00	\$ 600.00	
Blayney Showground	Specific Events				
Blayney Showground	- Blayney A & P Association Show	User Pay	\$ 1,604.00	\$ 1,800.00	±
Blayney Showground	- Blayney Harness Racing	User Pay	\$ 498.00	\$ 810.00	±
Blayney Showground	- Club Event (associated with an approved event)	User Pay	\$ 184.00	\$ 190.00	±
Blayney Showground	- Special Events hosted by Seasonal Hire User Groups (Regional)	User Pay	N/A	\$ 1,800.00	
Sporting Grounds	PLUS Security Deposit (Keys/Cleaning or Damages)	User Pay	N/A	\$ 600.00	
Blayney Showground	- Other Events		Contract Price	Contract Price	

*Please Note: Statutory fee as advised by responsible statutory authority are subject to change without notice

Function/ Activity	Fee Name	Pricing Principle	Total Fee 2019/20	Total Fee 2020/21	GST Incl.
Mining, Manufacturing & Construction	Section 735A / 121ZP Application				
Mining, Manufacturing & Construction	- Outstanding Notices Certificate	Statutory**	\$ 120.00	\$ 120.00	
Transport & Communication	Contributions to Works – Council Programmed Works				
Transport & Communication	- Kerb & Guttering (per lineal metre)	Regulatory	50% of cost	50% of cost	
Transport & Communication	- Foot paving (per square metre)	Regulatory	50% of cost	50% of cost	
Transport & Communication	Recovery of Costs from adjacent owners in accordance with S.217 of the Roads Act, 1993.				
Transport & Communication	Road Opening Permit				
Transport & Communication	The charges shall apply to all organisations/utilities (application PLUS applicable restoration).	User Pay	\$ 145.50	\$ 150.50	
Transport & Communication	Restoration Charge - Minimum Charge 5m²				
Transport & Communication	- Concrete Road Pavements (per m ²)	User Pay	\$ 400.50	\$ 414.50	±
Transport & Communication	- Concrete Footpaths (per m ²)	User Pay	\$ 160.50	\$ 166.00	±
Transport & Communication	- Residential Driveways (per m ²)	User Pay	\$ 216.50	\$ 224.00	±
Transport & Communication	- Bitumen surface on all bases (per m ²)	User Pay	\$ 177.00	\$ 183.00	±
Transport & Communication	- Gravel Roads / Footpaths (per m ²)	User Pay	\$ 114.00	\$ 118.00	±
Transport & Communication	- Kerb & Gutter (per m)	User Pay	\$ 177.00	\$ 183.00	±
Transport & Communication	- Turfed Footpaths (per m ²)	User Pay	\$ 107.50	\$ 111.50	±
Transport & Communication	- Block paved Footpaths (per m ²)	User Pay	\$ 262.00	\$ 271.00	±
Economic Affairs	Visitor Information Centre Café (Per Lease Agreement)	User Pay	Market Rental	Market Rental	±
Economic Affairs	Private Works				
Economic Affairs	- Direct Costs including labour on-costs + 30% surcharge	User Pay	Full Cost + 30%	Full Cost + 30%	±
Economic Affairs	Gravel Sales				
Economic Affairs	- Uncrushed material (All Quarries)				
Economic Affairs	- Ex Pit (per tonne)	User Pay	\$ 11.50	\$ 12.00	±
Economic Affairs	- 0-9km (per tonne)	User Pay	\$ 16.50	\$ 17.00	±
Economic Affairs	- 10-19km (per tonne)	User Pay	\$ 21.50	\$ 22.50	±
Economic Affairs	- 20-29km (per tonne)	User Pay	\$ 27.00	\$ 28.00	±
Economic Affairs	Crushed material inc. Rubble (Whites and Cadia)				
Economic Affairs	- Ex Pit (per tonne)	User Pay	\$ 23.00	\$ 24.00	±
Economic Affairs	- 0-9km (per tonne)	User Pay	\$ 28.00	\$ 29.00	±
Economic Affairs	- 10-19km (per tonne)	User Pay	\$ 33.00	\$ 34.00	±
Economic Affairs	- 20-29km (per tonne)	User Pay	\$ 38.50	\$ 40.00	±
Economic Affairs	Wet Plant Hire Rates for Private Works (per hour during normal hours)				
Economic Affairs	- Water Cart	User Pay	\$ 144.00	\$ 149.00	±
Economic Affairs	- Grader Cat 12 Series	User Pay	\$ 183.00	\$ 189.50	±
Economic Affairs	- Loader	User Pay	\$ 177.50	\$ 183.50	±
Economic Affairs	- Backhoe	User Pay	\$ 144.00	\$ 149.00	±
Economic Affairs	- Roller Dynapac	User Pay	\$ 138.50	\$ 143.50	±
Economic Affairs	- Roller Multi Tyred	User Pay	\$ 211.00	\$ 218.50	±
Economic Affairs	- Tractor/Mower/Slasher	User Pay	\$ 138.50	\$ 143.50	±
Economic Affairs	- Skid Steer Loader	User Pay	\$ 202.00	\$ 209.00	±
Economic Affairs	- Front Deck Mower	User Pay	\$ 114.00	\$ 118.00	±

*Please Note: Statutory fee as advised by responsible statutory authority are subject to change without notice

Function/ Activity	Fee Name	Pricing Principle	Total Fee 2019/20	Total Fee 2020/21	GST Incl.
Economic Affairs	- Street Sweeper	User Pay	\$ 144.00	\$ 149.00	±
Economic Affairs	- Sewer Jetta (2 x Works Operators)	User Pay	\$ 268.00	\$ 277.50	±
Economic Affairs	- Pipe CTV Crawler	User Pay	\$ 239.00	\$ 247.50	±
Economic Affairs	Truck Hire Rates				
Economic Affairs	- 12 Tonne Tipper	User Pay	\$ 151.00	\$ 156.50	±
Economic Affairs	- 30 Tonne Truck & Trailer	User Pay	\$ 190.50	\$ 197.00	±
Economic Affairs	- 2.7 Tonne Excavator	User Pay	N/A	\$ 110.00	±
Developer Contributions	Section 7.11 Contributions				
Developer Contributions	- Residential accommodation development resulting in additional dwelling or lot (per new dwelling or allotment)	User Pay	\$ 6,434.50	\$ 6,563.00	
Developer Contributions	Heavy haulage developments				
Developer Contributions	- Regional Sealed Road (per ESA per km)	User Pay	\$ 0.22	\$ 0.22	
Developer Contributions	- Local Sealed Road (per ESA per km)	User Pay	\$ 0.36	\$ 0.36	
Developer Contributions	- Local Gravel Road (per ESA per km)	User Pay	\$ 0.22	\$ 0.22	
Developer Contributions	Section 7.12 Levies				
Developer Contributions	- Development that is not type A or B and where the proposed cost of carrying out the development is more than \$100,000 and up to and including \$200,000	User Pay	0.5% of that cost	0.5% of that cost	
Developer Contributions	- Development that is not type A or B and where the proposed cost of carrying out the development is more than \$200,000	User Pay	1% of that cost	1% of that cost	
Developer Contributions	LGA Sect. 64 - Water Management Act 2000 - s305 - Contributions for water supply Infrastructure				
Developer Contributions	- Developer Charges for Millthorpe Sewerage Scheme (per new dwelling or lot)	User Pay	\$ 7,713.00	\$ 7,500.00	
Developer Contributions	- Developer Charges for Blayney Sewerage Scheme (per new dwelling or lot)	User Pay	\$ 2,932.00	\$ 4,500.00	
Developer Contributions	Notes to Developer Contributions				
Developer Contributions	1. The development and implementation of a new Contribution Plan for Blayney Shire, under the provision of Sections 7.11 and 7.12 of the Environmental Planning and Assessment Act 1979 was undertaken by Council in 2013. The Blayney Local Infrastructure Contribution Plan 2012 was adopted by Council on 12 September 2013. 2. Also refer to development exclusions identified in clause 2.8 of the Blayney Local Infrastructure Contributions Plan 2013. 3. ESA means Equivalent Standard Axle.				
CentrePoint	NSW Companion Card Entry				
CentrePoint	- Entry for person who shows NSW Companion Card	User Pay		No charge	
CentrePoint	NDIS Fees				
CentrePoint	- Services and prices as per NDIS support catalogue	User Pay		-	
CentrePoint	Definitions				
CentrePoint	- Family: Members must reside at the same address, must be immediate family, children must be under 18 years of age				
CentrePoint	- Concession: Must hold and present a valid concession card				
CentrePoint	- Student: A full time high school, tertiary or uni student. Valid student card must be presented.				



2I Enterprise Risk Management Policy and Plan

Policy Title	2I Enterprise Risk Management Policy & Plan
Officer Responsible	WHS & Risk Coordinator
Last Review Date	XX/XX/2020

STRATEGIC POLICY

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POLICY

1 POLICY STATEMENT

Council is committed to taking a structured and innovative approach to the management of risk throughout the organisation in order to promote and demonstrate good corporate governance, to minimise loss and maximise opportunities to improve service provision.

The Enterprise Risk Management (ERM) approach utilised by Council in the development of the ERM Framework is AS ISO 31000:2018 together with the requirements of the NSW Work Health and Safety Act, 2011, and will be incorporated into the Planning, Governance, Asset Management, and Operational Processes of Council.

2 OBJECTIVES

- 2.1 To provide direction and commitment to ERM principles as part of Council's management planning, decision making and the undertaking of operational activities.
- 2.2 To effectively integrate the management of risk into Council's high level management planning activities to ensure the achievement of its strategic objectives as outlined in the Community Strategic Plan and associated documents. The ERM Framework (incorporated into the ERM Plan) includes ERM being integrated with Council's Integrated Planning and Reporting Structure.
- 2.3 To apply and incorporate the ERM Framework into Council's operational activities and business planning processes.
- 2.4 To promote an environment of risk awareness and willingness to manage risk at all levels of the organisation.
- 2.5 To provide opportunities that encourages continuous improvement of the ERM Framework at all levels of the organisation.
- 2.6 To ensure, through the application of this Policy:
 - a) That the Council, General Manager and the Executive Staff are in a position to confidently make informed strategic, project and operational decisions based on **good business practices to ensure risks are identified, analysed, evaluated and treated** ERM Principles;
 - b) That the requirements of the Office of Local Government's New Risk Management and Internal Audit Framework, in relation to the management of risk, are satisfied;
 - c) That all reasonably foreseeable risks are systematically identified, assessed, analysed, prioritised and considered for appropriate treatment with all information documented in Council's electronic risk system;
 - d) The correct assigning of ownership of risks through appropriate delegation of risk management responsibilities to all Council officers across all functional areas of Council;
 - e) That all relevant legislation is complied with and relevant risk management standards (currently AS ISO 31000:2018) are used to provide guidance in best risk management practices;
 - f) The effective management and allocation of resources through more targeted and effective controls;
 - g) Improved protection of the community, Council's employees and volunteers, Council's assets and Council's financial integrity and sustainability;

- h) The effective communication of this policy through the development of an ERM Communication and Reporting Framework.

3 BACKGROUND

- 3.1 Risks exist in all aspects of Council's undertakings. AS ISO 31000:2018 defines risk as the 'effect of uncertainty on objectives'. An effect is a deviation from the expected, whether it be a negative or positive (realising opportunities) deviation.
- 3.2 The effective implementation of this policy will ensure that the management of risk is seen as good business sense and provide a way to know which risks to take for the benefit of a greater opportunity, which risks to avoid in order to prevent significant impact on the organisation and managing the outcomes for success in order to achieve the organisation's key objectives.
- 3.3 It is essential that risks are managed to ensure that Council achieves its objectives; and in turn be recognised for the excellence of its services and for the strength of its partnerships with the community, customers, employees and stakeholders. ERM plays a key role in ensuring that Council achieves that objective.
- 3.4 Council's Risk Appetite is:
 - a) The level of risk that the Council is prepared to take to achieve its strategic objectives;
 - b) The risks that it is prepared to endure in response to a decision not to implement risk treatments;
 - c) The acceptance of the residual risk following the implementation of risk treatments.
- 3.5 Under most scenarios, Council generally has a conservative risk appetite but accepts there are risks associated with many of Council's activities. Where there is **a negative impact** ~~scope for discretion~~, Council is usually willing to accept a higher level of risk to achieve its strategic objectives, however all risk scenarios will be **analysed and evaluated** considered on a case by case basis. An Extreme Risk Rating is **NOT** acceptable and such a level shall not be tolerated by Council.

4 RESPONSIBILITIES

The Council, General Manager, Directors, Managers, Supervisors and Employees, Contractors and Consultants are to be familiar with, and competent in, the application of the ERM Policy, and are respectively accountable for the delivery of this Policy within their areas of influence and responsibility. These are outlined in Council's ERM Plan.

5 ENTERPRISE RISK MANAGEMENT PLAN

- 5.1 Council's ERM Plan is the document that articulates how the intent of the ERM Policy (this policy) is to be communicated and implemented throughout the organisation. It provides clear guidance and the associated processes, procedures and standards that are to be observed.
- 5.2 Effective communication is critical to the successful implementation of this policy. Council is to develop and implement a Communication Strategy that will ensure this policy and its intent is known, clearly understood and applied by all staff within the organisation.
- 5.3 Similarly, a Reporting Strategy will provide effective channels for information, decision making and instructions to be relayed efficiently and effectively in order to successfully manage any potential risk that may impact on Council's achievement of objectives. Council personnel will follow these protocols.

- 5.4 Council is committed to the proactive approach to risk management, to continually review its effectiveness and to be flexible enough to adapt to the changing needs of the organisation. A performance review of the effective implementation of the ERM Plan and activities will be conducted for the Audit, Risk and Improvement Committee. This review will serve to further enhance Council's performance that will have Council seen as a proactive and resilient leader by the community.

6 RISK TOLERANCE / APPETITE

- 6.1 How much risk Council is willing to accept will vary with each circumstance. Staff must be aware that there are risks Council will NOT be prepared to accept and as such, it is important to identify these and follow appropriate protocol.
- 6.2 Risk levels that are NOT ACCEPTABLE by Council are those risks where:
- d) Any reasonable preventable accident/incident resulting in the loss of life or serious injury
 - e) Any reasonable preventable incident that will threaten the provision of critical services and the well-being of the community.
 - f) Any reasonable preventable activity that will cause extensive endangerment or will cause long term or permanent damage to the environment.
 - g) Any reasonable preventable activity that will disrupt normal business activities and/or cause major damage to reputation.
 - h) Any reasonable activity that will cause Council significant financial loss.

7 RECORD REQUIREMENTS

All documents associated with the ERM System and procedures will be kept in the appropriate Blayney Shire Council electronic records management system. All Blayney Shire Council workers stakeholders are responsible for the formal retention of any risk management documents.

8 CONFLICT OF INTEREST

It is all employees' responsibility to ensure that there are no conflict of interest situations existing in undertaking their respective Council role. All conflicts of interest will be managed in accordance with Council's Code of Conduct Policy and Procedures.

PLAN

9 INTRODUCTION

This Enterprise Risk Management Plan establishes the framework and context, in terms of how Blayney Shire Council (Council) manages risk. Council recognises that risks are an integral part of normal everyday life. Taking control of risk is good business practice, and allows for risks to be identified, analysed, evaluated and treated. A set of descriptors and tables, known collectively as the Risk Rating Tables, or Risk Rating Matrix, are included to assist measuring and evaluating risks and controls and establishes a common language to manage risk and defines Council’s level of risk tolerance.

Council shall manage risks associated with Council operations through:

- Identification of foreseeable risk;
- Assessment of the consequence of an event;
- Implementation of corrective/preventative measures which aim to eliminate if possible, or if not, control or prevent risk according to the hierarchy of control;
- Review or evaluation of the effectiveness of risk control measures; and
- Providing instruction, training, information and supervision to support risk management. The requirements of this Plan shall apply to all Councillors, Council employees, contractors (including labour hire and temporary employees) and where applicable volunteers.

Blayney Shire Council has adopted the three lines of defence assurance model with in its risk management process. This ensures the continuous effective embedding of a risk culture in the management of each directorate.



Figure 1: 3 lines of Defence Assurance Model

10 OBJECTIVES

To provide Blayney Shire Council with a consistent approach to Risk Management across all of Council and to assist staff in making decisions in their day to day activities, and the management of the risks that will be encountered in those activities.

11 DEFINITIONS

Action Plan – a plan formulated for the treatment of a risk. Action plans consider implementing controls, strengthening current controls or introducing additional controls that reduce the likelihood of the risk and/or the impact of the consequences.

Business Continuity Plan - a treatment plan for certain risks when consequences could disrupt core business functions. The plan outlines the actions to be taken and resources to be used before, during and after a disruptive event to ensure the timely resumption of critical business activities.

Consequences - the impact or outcome of an event.

Control - a procedure, system, activity or process that modifies the likelihood and/or consequences of risk.

Event – occurrence or change of a particular set of circumstances.

Hazard – a situation or thing that is the source of potential harm.

IP&R – integrated planning and reporting.

Likelihood - a measure of how likely it is that a certain consequence will eventuate.

Residual Risk – risk remaining after treatment.

Risk - the effect of uncertainty on objectives and is measured as a loss or gain.

Risk Analysis - the process that determines risk by evaluating the effectiveness of existing controls and assigning values for consequences and likelihood

Risk Acceptance – an informed decision to take a particular risk or accept a level of risk. Risk Acceptance can occur without risk treatment or during the process of risk treatment and is subject to monitoring and review.

Risk Appetite – the amount and type of risk that Council is willing to pursue or retain.

Risk Evaluation - a process of comparing the results of risk analysis to determine whether the risk is acceptable or tolerable.

Risk Identification means a process of finding, recognising and describing risks. The identification of risk includes the identification of the source, the events, their causes and their potential consequences.

Risk Management – the coordinated activities to direct and control Council with regard to risk.

Risk Owner - a person or entity with the accountability and authority to manage a risk.

Risk Rating - a determined value that is assigned to the risk.

Risk Tolerance - a degree that a Council is willing to accept risk, after risk treatment, in order to achieve its objectives.

Risk Treatment – process to modify risk.

StakeholdersWorkers – includes Councillors, employees, staff, trainees, labour hire personnel, contractors, and volunteers **and individuals and / or groups inside or outside the organisation, who have direct interest in the actions, products and services of the organisation.**

12 RISK MANAGEMENT

Risk management is a critical component of Council's overall performance and an essential element of good corporate governance.

There is a direct relationship between risk and opportunity in all business activities, and as such, Council needs to be able to identify, measure and manage its risks in order to be able to manage threats and opportunities to achieve its goals and objectives. Risk management is simply the practice of systematically identifying and understanding risks and the controls that are in place to manage those risks.

Risk is the effect of uncertainty on objectives and can be described as:

- Any threat that can potentially prevent Council from meeting its objectives;
- Any opportunity that is not being maximised by Council to meet its objectives.

The process for managing Council's risks is consistent with AS/NZS ISO 31000:2018 Risk Management – Principles and Guidelines.

13 MANAGING RISK

The primary reason for managing risk is to enable Council to successfully achieve its goals. With the growing need for transparent decision-making, a structured, systematic risk management process demonstrates the required due diligence. A comprehensive understanding of the risk exposures facing Council also facilitates effective planning and resource allocation, and encourages a proactive management culture, with flow-on benefits for every aspect of Council's operations.

14 APPLICATION OF RISK MANAGEMENT

Risk management is to be applied at all levels of Council operations, as it is most successful when fully integrated into normal operating procedures, processes and systems.

Everyone is accountable in managing risk.

Council has adopted an implementation framework, which provides a step by step outline for implementing risk management. There is a strong emphasis on training, education and communication, to ensure the skills of managers, supervisors and employees will be developed and maintained.

This risk management plan provides the framework for risk management and provides Blayney Shire Council staff with guidance in how to apply consistent and comprehensive risk management.

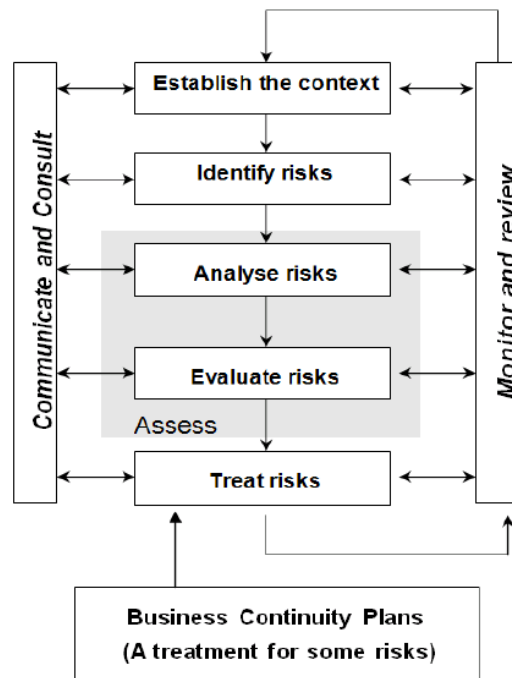


Figure 2: Risk Management Process

15 ROLES AND RESPONSIBILITIES

A commitment to risk management shall exist at all levels of Council.

Councillors

Councillors’ are responsible for adopting and committing to the Enterprise Risk Management Policy, setting of the risk appetite and overseeing Council’s risk management framework. They approve and allocate funding, report to the community and liaise with the General Manager and Directors.

General Manager

The General Manager is to oversee accountable for the overall management of Blayney Shire Council’s Enterprise Risk Management Policy and Enterprise Risk Management Plan. The General Manager ensures this policy and the plan’s implementation across all aspects of Council business. The General Manager will display leadership, direction and report to Council and statutory bodies. The General Manager is responsible for allocation of sufficient resources to support the effective and efficient management of risk and that risk management is aligned to the IP&R objectives and Operational Plan. The General Manager ensures that Council and Executive Services risks are identified and recorded in the Council Risk Register.

Management Executive Group (MANEX)

MANEX is chaired by the General Manager with the other members being the Directors. It meets weekly. MANEX will oversee the implementation, decide on the direction, monitor and review the risk management process. Risk management is a standing agenda item on the MANEX agenda and reports from the WHS & Risk Coordinator are tabled.

Directors

Directors are accountable for the implementation and currency of this Enterprise Risk Management Plan and its associated documents within their department. Other responsibilities include ensuring training and resources are available, providing leadership and support, and report to MANEX on matters relating to risk management. Directors ensure that departmental risks are identified and recorded in the Council Risk Register. The Director is notified of these risks and is the owner of the risks within their Directorate.

Managers

Managers are responsible for implementing and maintaining sound risk management processes to conform to this Enterprise Risk Management Plan. It is the responsibility of all Managers to actively promote a culture where risk mitigation is seen as the responsibility of all staff and contractors employed by Council. Managers are accountable for compliance, adherence to time frames, monitoring and review. They provide direction and support to supervisors and staff, and report to their Director. Managers are responsible for enforcing compliance with identified mitigating controls in place to manage identified risks and developing and implementing risk treatment plan actions where required ensuring all are completed in the prescribed/agreed timeframes.

Supervisors

Supervisors are required to create an environment where the management of risk is accepted as the personal responsibility of all staff. Their duties include instruction, monitoring and enforcing risk management processes. They assist Council by communicating and consulting with staff, ensuring identification of hazards and risks ensuring they are eliminated or minimised, reviewing the effectiveness of controls and reporting incidents. Supervisors report to their managers and Director.

Workers Stakeholders

All workers **stakeholders** are responsible for their participation in Enterprise Risk Management activities and processes to minimise Council's exposure to risk within their area of activity. Worker participation includes the documentation of work methods, processes and risk assessments. Other responsibilities include attending training in risk management, reporting unsafe acts or any conditions of risk, incidents or injuries and compliance with direction, policies and procedures.

Audit Risk and Improvement Committee

A formally appointed committee of the Council and is responsible to that body. The objective of the Audit, Risk and Improvement Committee is to provide independent assurance and assistance to Blayney Shire Council on risk management, control, governance and external accountability responsibilities.

WHS & Risk Coordinator

The WHS & Risk Coordinator primary responsibility is the coordination, documentation, monitoring and compliance of risk management within Council. The WHS & Risk Coordinator reports directly to the General Manager and responsibilities include; providing risk management advice and assistance, distributing information and facilitating training in risk management for all Council staff.

16 COMMUNICATION AND CONSULTATION

Communication and consultation are important elements in each step of the risk management process. Ongoing stakeholder engagement is crucial for success in the identification and management of risk.

Effective communication ensures those accountable for risk management and those with a vested interest, understand the basis on which risk management decisions are made and why particular strategies are implemented. It is important that the communication approach recognises the need to promote risk management concepts across all management and employees.

Communication is the sharing of information, ideas, experience and viewpoints. A structured approach to communication and consultation will provide the following benefits:

- Organisational unity and a risk tolerant culture;
- Risk management process is credible and understood;
- The interests of stakeholders are understood and considered;
- Integration of multiple viewpoints;
- Securing endorsement and support for risk action planning;
- Risk management is embedded in the way we do things.

17 RISK MANAGEMENT FRAMEWORK

Blayney Shire Council's risk management process is aligned to its strategic goals and objectives and is integrated within the overall planning and management functions of Council.

Council's risk management process is about understanding Council's environment by considering the following:

- Vision and values as set out in its Community Strategic Plan;
- Strategic direction, goals and objectives;
- Internal and external environment;
- Internal and external stakeholders;
- Community expectations;
- Organisational planning, reporting and management;
- Roles, responsibilities and communication strategies;
- Organisational governance and the integration of risk management;
- Operational planning, skills and resources.

18 RISK MANAGEMENT METHODS

There are a number of different methods Council utilises to manage risk. Blayney Shire Council engages a three process risk assessment structure:

- Process 1 – site or task specific risk assessments
- Process 2 – procedures and safe work method statements
- Process 3 – high level risk assessments and action plans

All three methods involve a systematic approach of risk identification, risk analysis and evaluation and risk treatment and control. The selection of risk assessment method is in relation to the level of risk or its complexity and exposure. Alternatively management may

apply a specific method based on other factors introduced to the activity or task.
When the level of inherent risk is identified as extreme or high they are to be recorded in the Council Risk Register.

The **Risk Register** is a log of the identified risk and hazards, and contains details of:

- Risk or Hazard identification and type;
- A risk statement describing the risk or hazard;
- Details of the business or work unit and ownership of the risk;
- Assessed likelihood and consequence descriptors;
- Risk rating;
- Appropriate Control Measures;
- Adequacy of those Control Measures;
- Responsibilities for actions;
- Monitoring and review process.

Risk registers shall be reviewed and reported to MANEX every two months. Reports to Council and Audit Committee are to be prepared three times a year or where there has been a significant incident or occurrence, and where changes to legislation or business practice occur.

19 RISK IDENTIFICATION

Council's Enterprise Risk Management Methodology is based on AS/NZS ISO 31000:2018 Risk Management Principles and Guidelines and involves an assessment of the risk consequences and likelihood. To ensure that all risks within Council are addressed, a structured, systematic approach to defining and identifying risk is essential. Risk identification considers what can happen, when and where, and why and how it can happen. Comprehensive risk identification using a well-structured process is critical, in order to achieve the strategic and operational outcomes agreed to by Council.

Risks can be identified using many techniques, including:

- Checklists **developed for specific events/projects/activities**
- Questionnaires **and individual staff interviews**
- Staff experience
- **Examination of previous** Council records **of events/projects/activities**
- Group methods such as brainstorming or workshops **with relevant stakeholders**
- Internal or external audits **and the utilising of relevant codes or standards..**

Strategic and operational risks that affect objectives can be identified in areas such as:

- Service delivery
- Reputation
- People and culture
- Finance
- Fraud and corruption
- Health and safety
- Stakeholder
- Business continuity
- Security
- Compliance with legislative requirement

20 RISK ASSESSMENT

This is the process of considering the consequences and likelihood of a risk to determine the level of risk using the Risk Descriptors and Risk Matrix.

Consequence Rating

When analysing the consequences of a risk or event, consider the level of impact in relation to each of the consequence categories described in the Consequence Rating Table (Figure 3). Consequence is the outcome, injury, loss, gain, damage or any other unwanted outcome if the risk eventuates. Consequence ranges from minor to catastrophic.

Likelihood Rating

This describes how likely that a risk or event will eventuate. Likelihood can also be described as probability or frequency determined by referring to statistics, documents, skills and knowledge, past risk assessments and experiences (see Figure 4). Likelihood ranges from very unlikely to almost certain.

Risk Evaluation

The level of risk, or risk rating, is evaluated by cross referencing the consequence and likelihood rating tables using the risk rating matrix (see Figure 3). Within each category of risk there may be multiple scenarios ranging from Minor and very unlikely with a low risk rating to Catastrophic and almost certain which has an extreme risk rating. It is important to rate what is the most probable or realistic level of risk considering both consequences and likelihood.

Consequence				
Category	Catastrophic	Major	Moderate	Minor
People	Fatality/multiple fatalities/life threatening injury or illness /extensive long term injury	Severe injuries/ permanent disability/lost time injury	Medical treatment or hospitalisation/ restricted duties time	First aid/minor injury/no lost time
Property & Finance	Extensive loss and long term consequences (\$1M+ />10% of Budget)	Major financial loss, replacement of property or infrastructure (\$300,000-\$1M/>5% of Budget)	Significant financial loss and impact on operations (\$10,000+ /<5% of Budget)	Negligible financial loss or property damage (<\$10,000 /<1% of Budget)
Information	Complete loss of all records and data; disaster management required	Loss of critical functions across multiple areas; extensive management and resources required	Significant interruption in multiple areas	Minor downtime in single area
Reputation	Extensive public outcry, potential broad media attention	Significant public criticism with media attention	Local community concern or criticism	Isolated, internal or minimal adverse attention or complaint
Environment	Extensive impact; Fatalities occur; requires long term remediation	Serious medium term impact; external services required to manage	Significant impact; contained with assistance	Minimal impact; dealt with by normal operations
Legal & Governance	Extensive breach, fines litigation and possible class action; threat to viability of organisation	Serious breach involving statutory authority with formal inquiry, fines and litigation; long term significance	Contained non-compliance or breach with short term significance	Isolated non-compliance or breach Managed by normal operations

Figure 3: Consequence Rating Table

Descriptor	Description	Indicative Frequency
Almost Certain	The event is expected to occur in most circumstances	>80% of the time
Likely	The event will probably occur in most circumstances	50-80% of the time
Unlikely	The event is not expected to occur	20-50% of the time
Very Unlikely	The event could happen but only in exceptional circumstances	<20% of the time

Figure 4: Likelihood Rating Table

		Likelihood			
		Almost Certain	Likely	Unlikely	Very Unlikely
Consequence	Catastrophic	Extreme	Extreme	High	High
	Major	Extreme	High	High	Medium
	Moderate	High	High	Medium	Low
	Minor	High	Medium	Low	Low

Figure 5: Risk Rating Matrix

21 RISK APPETITE

- The risks that the Council is prepared to take to achieve its strategic objectives;
- The risks that it is prepared to endure in response to a decision not to implement treatments; and
- The acceptance of the residual risk following the implementation of risk treatments.

Under most risk scenarios, Council generally has a conservative risk appetite but accepts there are risks associated with many of Council’s activities. Where there is scope for discretion, Council is usually willing to accept a higher level of risk to achieve its strategic objectives, however all risk scenarios will be considered on a case by case basis.

Figure 6 provides a summary of Blayney Shire Council’s Risk Appetite position across its identified risk categories. Each category has at least one shaded cell, which represents the general appetite position. Some categories contain multiple shaded cells, which is indicative of a willingness to adjust the appetite in certain circumstances.

Blayney Shire Council Risk Appetites				
Category	Avoid	Averse	Accept	Receptive
Service Delivery		General		
Human Resources/People Management			General	
Work Health & Safety				
Financial				
Environmental Influences		General		
Stakeholders			General	
Corporate Governance & Compliance		General		
Political			General	
Projects				
Information Technology and Communications			General	

Figure 6: Summary Risk Appetite Positions

1	2	3	4
<p>AVOID (little-to-no appetite)</p> <p>Avoidance of risk and uncertainty is key to achieving objectives</p>	<p>AVERSE (small appetite)</p> <p>Prefer safe options with little risk of adverse exposure</p>	<p>ACCEPT (medium appetite)</p> <p>Consider all options and choose most likely for successful delivery with reasonable degree of protection</p>	<p>RECEPTIVE (large appetite)</p> <p>Will engage with risks and opportunities when the potential benefit is great</p>

Figure 7: Risk Appetite Scale

22 APPETITE STATEMENTS

Service Delivery	
Appetite	Statement (long form)
Averse to Accept	Council has an Averse risk appetite for taking on risks to operations that would adversely impact delivery of services to the community, or the effective management of assets, infrastructure, or projects. Council may Accept some risk in these areas where minor disruption for short periods will provide long-term benefits that outweigh the consequences.

Human Resources/people management	
Appetite	Statement (long form)
Accept to Receptive	As a general position Council is willing to Accept risk to all aspects of human resources and will choose the most likely option for successful delivery with a reasonable degree of protection. In some circumstances Council will be more Receptive and will engage with risks and opportunities when the potential benefit is great in an endeavour to ensure Council retains its valuable employees and that we can also attract the most suitable applicants for vacant positions.

Work Health & Safety	
Appetite	Statement (long form)
Avoid	Council has no risk appetite and will seek to Avoid risk and uncertainty with regard to Risks relating to accident, injury or illness to Council staff, Councillors, contractors, visitors or members of the public.

Financial	
Appetite	Statement (long form)
Averse	As a general position Council has an Averse risk appetite with relation to significant financial decisions which may negatively impact on council's financial sustainability, and will endeavour to take safe options to limit risk exposures.

Environmental Influences	
Appetite	Statement (long form)
Averse to Avoid	Council has an Averse risk appetite for taking on risk relating to environmental impacts including pollution, climate change, natural climatic events, land use and the natural environment, and prefers safe options with little adverse risk exposure. However, under certain circumstances Council has an Avoid risk appetite for taking on risk where the environmental position within the community could be severely impacted or compromised.

Stakeholders	
Appetite	Statement (long form)
Accept to Averse	In general Council has an Accept risk appetite to taking on risk relating to parties external to Council and their relationship/interaction with Council, the impact of change, and stakeholder expectations. Council will consider all options and will choose the most likely option for successful delivery with a reasonable degree of protection. In certain circumstances Council may have an Averse risk appetite where they will prefer to adopt an attitude of taking safe options with little risk of adverse exposure.

Corporate Governance & Compliance	
Appetite	Statement (long form)
Averse to Avoid	<p>In general Council has an Averse risk appetite with regard to risks relating to corporate governance and compliance, including the efficient and effective direction and operation of the organisation; ethical, responsible and transparent decision making and will prefer safe options with little risk of adverse exposure.</p> <p>Council; however has an Avoid risk appetite for taking on any risk relating to corruption, fraud; procedural/policy, legal and legislative compliance. Under these circumstances Council has an attitude of avoidance where uncertainty in achieving its objectives exists.</p>
Political	
Appetite	Statement (long form)
Accept to Receptive	<p>As a general position Council is willing to Accept risk relating to activities that may prove to be politically challenging. In the pursuit of this type of risk Council will consider all options for successful delivery of operations that may generate the scrutiny of authoritative agencies such as ICAC, or activities that increase public pressure on decision-making, with a reasonable degree of protection.</p> <p>In certain circumstances Council may have a Receptive risk appetite where it will prefer to adopt an attitude of engaging with risks and opportunities when the potential benefit is great.</p>
Projects	
Appetite	Statement (long form)
Accept	<p>Council has an Accept risk appetite for taking on risk relating to projects and will always consider all options and choose the one where successful delivery is achievable with a reasonable degree of protection. Major projects can vary greatly in respect to their respective complexity and associated risks. Therefore, Council may vary its risk appetite for each project after consideration of their respective risks on a project by project basis.</p>
Information Technology and communications	
Appetite	Statement (long form)
Accept to Avoid	<p>As a general position Council is willing to Accept risk relating to the resilience of its ICT infrastructure and support systems and its internal and external communications and messaging. Council will consider all options with regard to risk in this area and choose the most likely for successful delivery with a reasonable degree of protection.</p> <p>Council; however has an Avoid risk appetite for taking on any risk which may compromise the security or integrity of Council's ICT infrastructure and support systems.</p> <p>Council also has an Avoid risks appetite regarding communications and will take all measures to ensure that staff internally and the community and stakeholders externally are receiving accurate and transparent communications.</p>

23 RISK TREATMENT

Risks that are identified, assessed and evaluated can be modified by the process of risk treatment.

The aim is not to eliminate all risks but to ensure the risk maintained is tolerable to Council's risk appetite level and to manage risks through the term of the project/event.

Approaches to risk treatment include:

- Ceasing the activity that creates the risk
- Mitigating the risk, in the case of a threat, to reduce the likelihood and/or consequence or in the case of opportunity, to enhance the likelihood and/or consequence (i.e. controlling the risk)
- Monitoring the risk and/or the effectiveness of controls
- Accepting the risk
- Sharing or transferring the risk

In some cases, existing controls will be determined to be effective, and the risk will be accepted. In other cases, the risk will need to be more effectively managed before it can be accepted. Risk treatment is therefore strengthening existing controls or developing and implementing new controls, so that the risk can be accepted.

Following the risk rating process, the level of risk needs to be re-evaluated to determine if the controls reduces the risk to an acceptable level. If it is determined that the risk is not reduced to an acceptable level, additional controls will be required.

Actions planned to manage a risk are to be documented and allocated to the appropriate staff member to be implemented within an acceptable timeframe.

24 HIERARCHY OF CONTROL (*Section deleted*)

25 RISK CONTROL

The primary aim of risk control is to eliminate the risk by removing the hazard. When this is not possible the risk must be minimised using one or more of the options from the hierarchy of controls. The risk control measure selected must be the highest possible option in the hierarchy to minimise the risk to the lowest level that is reasonably practicable.

Level 1

Eliminate the hazard.

Level 2

If it is not reasonably practicable to eliminate the hazards and associated risks, you should minimise the risks using one or more of the following approaches:

- Substitute the hazard with something safer
- Isolate the hazard
- Implement Engineering control

Level 3

Engineering controls to isolate a person from the hazard:-

- Machinery guarding
- Fencing

Level 4

Administrative Controls as an interim measure until a more effective way of controlling the risk can be used to supplement higher level control measures.

Level 5

Using Personal Protective Equipment [PPE] to protect the worker. PPE should only be used when there are no other practical control measures available.

Level 4 and 5 control measures do not control the hazard at the source. They rely on human behaviour and supervision, and used on their own, tend to be least effective in minimising risks.

26 MONITOR AND REVIEW CONTROL MEASURES

The introduction or review of control measures will require a review of any changes to the way work is carried out. In these situations, it is usually necessary to support the control measures with: **Continuous monitoring and review of controls implemented enables Council to proactively identify new risks, understand the effectiveness of implementing risk management strategies and take risks off the radar.**

In major projects risk reviews should occur throughout the delivery of that project. Monitoring and reviewing is a continuous process, the reviewing process should be updated and documented and be responsive to change.

Work procedures

Develop a procedure or safe work method statement that describes the task, identifies the hazards and documents how the task is to be performed to minimise the risks.

Training, instruction and information

Training will ensure workers are able to perform the task safely and demonstrate they are competent in performing the task according to the procedure. Training, instruction and information must be provided in a form that can be understood by all workers. Information and instruction may also need to be provided to others who enter the workplace, such as customers or visitors.

Supervision

Council shall ensure that employees are provided with reasonable supervision necessary to ensure the health and safety of the workers and any other persons at Council's place of work and that the supervision is undertaken by a competent person. In determining the nature and extent of necessary supervision, Council must have regard to the competence, experience and age of each worker.

Time frames

Controls and proposed actions are assigned to a responsible person with a specified date for completion or review.

27 COMMUNICATION AND CONSULTATION

Communication and consultation are important steps in the risk management process. Effective communication will ensure those responsible for implementing risk management and other interested stakeholders understand the process on

which risk management decisions are made and the actions required. It is also important to consider the thoughts and needs of others when identifying and assessing risks.

28 RISK ACTION PLANNING

The purpose of risk action planning is to document how current controls and additional controls will be implemented.

Risk action plans shall include the following:

- Recommended and agreed actions – what is the control or additional controls required;
- Resources needed – what is required to implement the control;
- Responsibility – who will be responsible to implement the controls;
- Timing – what is the timeframes for implementing the controls;
- Reporting and monitoring – who needs to be informed when implementing the controls.

Actions will be placed on an action plan and staff responsible for the action will be notified.

29 DOCUMENTATION

In order to maintain the highest level of integrity in its decision-making process, it is essential that Council documents its risk management process, especially policies and procedures.

Documenting each step of the risk management process is important for a number of reasons:

- Demonstrate to stakeholders that the process has been conducted properly.
- Provide evidence of a systematic approach to risk identification and analysis.
- Provide a record of risk identification and analysis.
- Enable the review of decisions or processes.
- Develop Council's knowledge database.
- Provide an accountability mechanism.
- Facilitate continued monitoring and review.
- Provide an audit trail.
- Share and communicate information.

Subject to legislative requirements, decisions and processes involving risk management should be documented to the extent appropriate to the circumstances.

Risks identified as extreme or high are to be recorded in the Council Risk Register. Medium risks are managed by site risk assessments, work methods and procedures and can be recorded to the Risk register for monitoring if required.

Processes of low risk rating may be documented through a diary note or file notes. All Risk Management documentation should must be registered.

30 RELATED DOCUMENTS

- Blayney Shire Council WHS Policy 9A
- AS/ISO 31000 Risk Management – Guideline

- SA/SNZ HB 436:2013 Risk management guidelines – Companion to AS/NZS ISO 31000:2018 SA SNZ HB 89 - 2013 Risk management - Guidelines on risk assessment techniques
- Work Health and Safety Act 2011
- Work Health and Safety Regulation 2017
- Local Government Act 1993

End

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