



Long Term Financial Plan 2022 – 2032

Resourcing Strategy

Our Vision

In 2032 we will be recognised as a Shire that builds on and promotes our natural assets and advantages to create employment and economic activity to attract residents, families, and tourists

Creating our Preferred Future

Berrigan Shire 2032 is the fourth Community Strategic Plan developed by the Council in partnership with our communities. It is a common strategic planning lens or framework that can be used by other agencies, our local community, and the Council to demonstrate the steps we are taking to realise the aspirations of our community. It is also the Shire Council's statement about how it will work with local communities and other levels of government.

The **Long Term Financial Plan** includes the financial forecasts for the Council for the next ten years, and is updated annually and rolled forward by one year as part of the development of the Council's Annual Operational Plan. The **Long Term Financial Plan** is used by the Council to inform its decision-making about the actions it will undertake to contribute to the vision of **Berrigan Shire 2032** and the development of the Council's Delivery Program.

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1 Introduction

This review of the Council's Long-term Financial Plan (LTFP) 2022 - 2032 has been developed in accordance with the requirements of the NSW Local Government's Integrated Planning and Reporting Framework. Integrated Planning and Reporting describes how the Council will work toward the realisation of our community's Vision.

Integrated Planning and Reporting involves the development by the Council of a Resourcing Strategy 2022 – 2032 a critical element of which is the Council's Long Term Financial Plan 2022 – 2032 together with the Council's Asset Management Plans and reviewed Workforce Development Strategy 2022 – 2026. These complementary and integrated strategies and plans describe how Council resources and activities contribute toward the planning, development, implementation and review of Berrigan Shire 2032.

Council's base case LTFP is used by Council to assess its capacity to deliver the Council activities and services described in its Community Strategic Plan Berrigan Shire 2032, Delivery Program 2022 – 2026 and our annual Operating Plans. It:

- Improves Council transparency and accountability;
- Is an opportunity to identify early financial issues and likely longer term impacts;
- Reinforces how the Council's various plans come together;
- Measures Council's progress and the success of its financial planning; and
- Verifies Council's longer-term financial sustainability.

Covering a 10-year period the LTFP base case scenario is updated annually and this year it has been substantially reviewed and alternate scenarios modelled as part of the review of our Community Strategic Plan.

The LTFP is not a series of complex financial statements and spreadsheets. It has been developed recognising that residents, local business and other stakeholders do not necessarily need the complex financial information used by Council Officers. As the Council's principal financial planning document it includes:

- Projected income and expenditure, balance sheet and cash flow statements.
- The assumptions used in planning Council services and the factors that influence demand.
- How we will monitor and report upon our financial performance.
- A sensitivity analysis and financial models that test 'what if' financial scenarios.

2 Plan Development

The LTFP describes the financial basis of Council's short term, medium term and long term activities and is used to guide Council decision making on the sustainability of Council operations, planned actions, future project proposals and strategies.

Berrigan Shire 2032 is the Shire's long-term plan; the 2022 – 2026 Delivery Program is a medium term plan; whereas Council's Annual Operational Plans describing Council operations, project proposals and strategies are short term plans.

The LTFP is the tool used by Council to model or 'test' the long term, medium term and or short-term financial impact of Council activities, change in service levels and Council programs. It discusses the financial implications of core Council activities and consolidates these as projected income and expenditure, balance sheet and cash flow statements.

The sustainability of the Council's 10-year financial position and hence the validity of this LTFP is based on there being no change to existing policy. As part of the Long Term Financial Plan's development a number of different varying scenarios are also modelled. A sensitivity analysis informs each scenario modelled. This analysis describes implications of each scenario and the likely impact on the Council's capacity to deliver the services described in its Delivery Program 2022 – 2026 should there be significant or material 'change' in projected income or expenditure.

The Council's Financial Strategy 2021 appended to the LTFP and summarised in the next section is used to inform the development of the LTFP and in doing so ensure that the Council's decision making is informed and does not compromise the financial sustainability of Council's operations and its contribution to the realisation of Berrigan Shire 2032 Strategic Outcome

2.1 Financial Strategy 2021

The Council's Financial Strategy 2021 adopted by Council at its Ordinary Council Meeting 17 March, 2021 identifies four key objectives:

1. Financial sustainability
2. Cost effective maintenance of infrastructure service levels
3. Financial capacity and freedom
4. Economic and community growth

To achieve these objectives Council will:

1.1	Prepare and review annually a Long Term Financial Plan with the aim of achieving the financial objectives identified in this strategy.
1.2	Prepare Capital Expenditure Reviews, including an assessment of lifecycle costs, for all new and/or upgraded infrastructure assets – with the exception of upgrades of roads, water mains and sewer mains.
1.3	Resist the pressure to fund services that are the responsibility of other levels of government.
1.4	Retain control of urban water supply and sewer services.
1.5	Recognise that funding for renewal and upgrading of sport, recreation and cultural infrastructure requires a combination of Council funding, community support and preferably some contribution from other levels of government.
1.6	Seek methods of achieving a return (or at least minimise ratepayer subsidy) on business activities such as the Finley Saleyards, Tocumwal Caravan Park and Tocumwal Aerodrome.
1.7	Encourage and support the existing model of community provision and operation of sport, recreation and cultural infrastructure.
1.8	Actively lobby the State and Federal Governments to retain existing grant funding levels for road maintenance and upgrades.
2.1	Prepare and review its Asset Management Strategy and its Asset Management Plans for the Council's major infrastructure assets annually as part of annual budget preparation.
2.2	Prioritise the renewal of existing assets over the development and delivery of new services.
2.3	Implement a Borrowing Policy that allows the Council to borrow only for the development of infrastructure where <ol style="list-style-type: none"> 1. There is an urgent need for the asset in the short term, or 2. It is most cost-effective to construct the asset in the short term (as opposed to waiting until sufficient on-hand funds are available), and <ol style="list-style-type: none"> a. The Council has access to a funding stream to meet its debt obligations without compromising its other activities, or b. To create economic growth and development.
3.1	Look to improve investment returns while managing investment risk through a diverse and secure investment portfolio
3.2	Continue to actively recover outstanding rates debt as identified in the Council's Revenue Policy.
3.3	Set utility charges for water supply, sewer and waste management services at a level that delivers a return on those assets sufficient to ensure long term sustainability
3.4	Consider seeking a Special Rates Variation where there is a clearly identified demand for new or significantly improved service levels. Consideration should also be given to the extended lead time and the cost involved in seeking a variation.
4.1.	Where appropriate and affordable, invest in community and infrastructure assets which directly boost the local economy and create employment
4.2	Actively look for grant funds to deliver improved community amenity

3 Assumptions

A successful Community Strategic Plan reflects community aspirations (vision) and the steps that residents, business, and government will take to achieve their vision.

The LTFP is informed by the Council's **Financial Strategy 2021** analysis of the political, social, economic, and environmental assumptions that informed **Berrigan Shire 2032 Community Strategic Plan**. Namely:

- 1) **Policy context:** - That all levels of government are involved in the development of strategic plans that look at the next 10 years and beyond and that these plans consider:
 - Population change, growth and decline.
 - The changing social, economic and environmental expectations and needs of the people who live and work in our communities.
- 2) **Challenges and Opportunities:** which include
 - a) Ageing Population
 - b) Cost of maintaining, developing and operating Council and community owned facilities and services
 - c) Economic forecasts and likely impact on Council operations and service delivery
- 3) **Change imposed by regulatory** change by other levels of government which impact service delivery, such as the responsibilities of Crown Land reserve management.

3.1 Service Delivery

The review of **Berrigan Shire 2027** and the subsequent development of **Berrigan Shire 2032** did not identify any issues that would significantly change the range and type of services delivered by Council.

Further, the incoming Council at its Corporate Workshop March 2022 with the exception of an expansion of its role in Visitor Services (a response to the COVID 19 pandemic) found no significant or emerging issues likely to change the range and type of services delivered by Council.

Recognition that the except for its Economic Development activities and discretionary community development activities that statutory reporting requirements and regulations determine the range of services delivered by the Council and used by our local communities.

3.2 Rate pegging

The LTFP base scenario assumes that there will be no significant increase in the total amount of Ordinary rates raised and that future Ordinary rate increases will be the maximum permissible amount allowed by the Independent Pricing and Regulatory Tribunal (IPART). IPART has set a 2022/23 rate peg for each Council, ranging from 0.7% to 5.0%. IPART determined a 0.9% increase for Berrigan Shire Council.

For all subsequent future LTFP base scenarios the figure has been set conservatively at 2.0% ongoing. IPART's rate peg takes into account the annual change in the Local Government Cost

Index (LGCI), which measures the average costs faced by NSW Councils, in addition to a population factor based on each Council's population growth.

The base scenario included in this LTFP includes in year 1 the final year expenditure on major projects identified in the Council's *Delivery Program 2017 – 2022*. Specifically, projects and activities carried forward and included year 1 and year 2 of the Council's reviewed *Delivery Program 2022 – 2026*. It also includes changes in its organisational structure and reviewed *Workforce Development Plan*.

3.3 Major planned expenditure

In accordance with the Council's *Financial Strategy 2021* the Council will implement a *Borrowing Policy* that allows the Council to borrow only for the development of infrastructure where

1. There is an urgent need for the asset in the short term, or
2. It is most cost-effective to construct the asset in the short term (as opposed to waiting until sufficient on-hand funds are available), and
 - a. The Council has access to a funding stream to meet its debt obligations without compromising its other activities, or
 - b. To create economic growth and development

4 Revenue Forecasts

The major sources of revenue for Council are:

1. Rates and Annual Charges
2. User Charges and Fees
3. Interest and Investment Revenues
4. Other Revenues
5. Grants and contributions provided for Operating Purposes
6. Grants and contributions provided for Capital Purposes

Figure 1 shows the breakdown on Council's 2019/20 revenues and gives an indication of Council's reliance on the various revenue streams. Whereas Table 1 summarises the percentage change in income projected across revenue streams. Council does not envision that there will be significant change in the source or percentage of Council's revenue across revenue streams. Population profiling and environmental scans, undertaken as part of the development of **Berrigan Shire 2032**, further supports the view that there will be and should be no significant change in this regard

Figure 1: Council Operational Revenue 2019/20

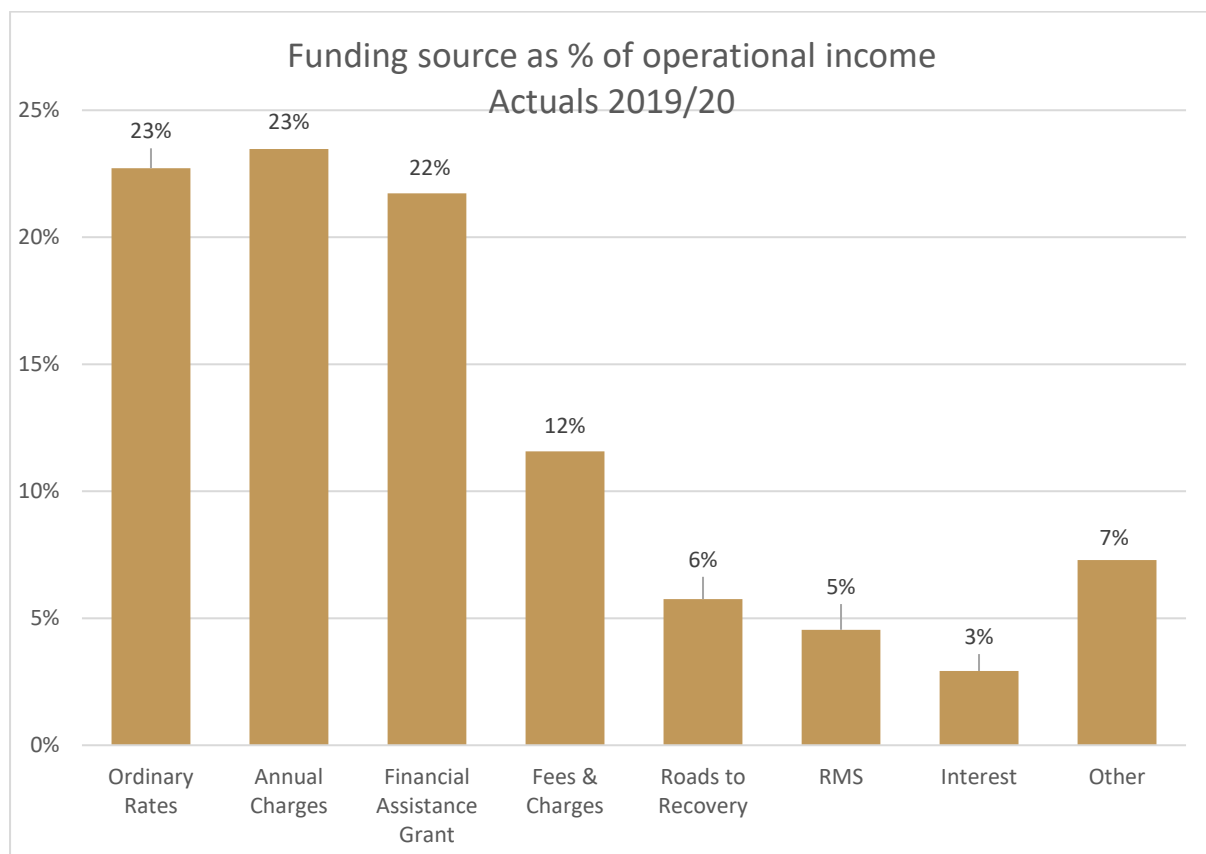


Table 1: Berrigan Shire Council Projected % Change in Global Income 2022 – 2032 (Base Scenario)

Operating Income	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Rates - Ordinary	0.9%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Annual Charges	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%
User Charges - Specific	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%
Fees & Charges - Statutory & Regulatory	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%
Fees & Charges - Other	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%
Interest & Investment Revenues - o/s Rates & Annual Charges	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Interest & Investment Revenues - Investments	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%
Other Revenues	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%
Operating Grants - General Purpose (Untied)	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%
Operating Grants - Specific Purpose	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%
Operating Contributions - General Purpose (Untied)	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%

4.1 Rates and Annual Charges

Council reviews its Rates and Annual Charges Policy each year cognisant of legislative requirements, projected and upcoming change in the number of rating assessments, planned developments and the adequacy of its current schedule of annual charges.

The LTFP's base scenario assumes (Table 1) that Annual Charges will increase by 0.9% (2022/23), then continue to increase by approximately 2.5% per annum 2023 – 2032.

A copy of Council's Rates and Annual Charges Policy is included as an Appendix to the Council's Annual Operating Plan.

4.2 User Charges and Fees

Council also reviews annually its schedule of User Charges and Fees and includes this as an Appendix to the Shire's Annual Operating Plan. The Schedule describes:

- The activity or function
- The title of the fee/charge
- Absorbed cost of the service
- Public/ Private good
- Community Service Obligation
- Council's Pricing Policy (% cost recovery);
- The fee or cost to be levied/ GST treatment

The LTFP's base scenario also assumes (Table 1) that User Charges and Fees will increase by 3.5% (2022/23), then continue to increase by approximately 2.5% per annum in 2023 – 2032.

4.3 Interest and Investments and Other Revenues

Council's Financial Strategy 2021 (Appended) notes that interest and investment income makes up around 2.5% of the Council's total revenue. The Council traditionally takes a conservative approach to investment income. Berrigan Shire Council's Investment Policy 2020 makes the following statement. Preservation of capital is the principal objective of the investment portfolio. Investments are to be placed in a manner that seeks to ensure security and safeguarding the investment portfolio.

This includes managing credit and interest rate risk within identified thresholds and parameters. The Council is a "price-taker" regarding its investment returns with interest rates determined by the market.

At present, the vast majority of the Council's investments are in Term Deposits with institutions under the oversight of the Australian Prudential Regulation Authority. There may be scope to explore other investment options over the life of this strategy with the aim of improving returns without undue added risk.

Interest rates and investment returns are at historic lows and the Council expects this will continue in the medium term.

The impact of COVID-19 and War in the Ukraine on the national and international economy may see low returns and volatility continue for an extended period of time.

The Council may need to revisit its investment policy and strategy to improve returns while still ensuring that public funds are secure.

4.4 Other Revenues

Council's Other Revenues are derived from assets used or leased for commercial purposes which include:

- Tocumwal Caravan Park
- Tocumwal Aerodrome
- Hire of Council Plant; and
- Lease arrangements related to Council property

Table 1 notes that the projected change in Other Revenue used for the base scenario is an average 3.5% per annum increase for the period 2022 – 2032.

4.5 Grants - Operating & Capital

Operating and Capital Grants make up a significant proportion of the Council's income. The nature, amount and timing of these grants are not generally in the control of the Council and as such assumptions need to be made about future years. In general, the base case assumes that unless specific information is at hand, recurring grant programs will continue in a similar manner as in the recent past. The LTFP base case assumes that Financial Assistance Grants and Rural

Local Road grants will increase by 1.5% per year This is consistent with the previous long-term pattern of growth in Financial Assistance Grants and is a conservative position to take. As part of the Local and State Government Road Safety Package announced in the 2022-23 Budget, the Australian Government has committed an additional \$500 million per year to the Local Roads and Community Infrastructure Program.

From the 2013-2014 financial year to the 2022- 2023 financial year, the Government will provide \$5.6 billion under the Roads to Recovery Program, with an on-going commitment of \$500 million each year following. Councils share of the Roads to Recovery program is \$5,265,162 over the 5-year program - \$877,527 p.a. and has been included in this plan. This plan assumes the program will continue until 2028.

A similar assumption has been made regarding grant funding from Roads and Maritime Services for the Block Grant and the REPAIR program. The Council has taken a conservative position regarding funding likely to be due under the Natural Disaster Relief and Recovery Assistance program.

Capital grants have been included where specifically known and agreements have been reached. Where appropriate a matching contribution from the Council has been included. The base case scenario does not include any funding for future infrastructure upgrades over and above the grants specifically identified above.

4.6 Net gain from disposal of assets

The LTFP assumes that the Council will not dispose of any significant assets over the life of the plan. The Council will routinely continue to trade plant and equipment and the LTFP assumes that this will be generally be on a cost recovery basis and no significant gain will be made.

5 Expenditure Forecasts

The LTFP in addition to considering the implications of forecast revenues also reviews planned expenditures based on the contribution of Council operations to Berrigan Shire 2032 strategic objectives and Council's Resourcing Strategy requirements. As previously mentioned, Berrigan Shire 2032 and Council's response to the challenges faced by its community rely not on the development of new services and or a substantive increase in service levels but on ensuring that Council assets and resources continue to be focused on:

- Financial Sustainability
- Investment in the maintenance and further development of the Shire's critical physical infrastructure: levees, roads, stormwater, water supply, sewer and waste management facilities – Life cycle cost Asset Management and Planning
- Economic and Regional Development projects,
- Planning for an Ageing population; and
- Engaging our communities in the implementation of Berrigan Shire 2032.

Table 2 describes the % change in expenditure by type used in the development of the LTFP base scenario the basis of this LTFP.

Table 2: Berrigan Shire Council Projected % Change in Global Expenses 2022 – 2032 (Base Scenario)

Operating Expenditure	2022/23	2023/24	2024/25	2025/26	2026/27	2032/28	2028/29	2029/30	2030/31	2031/32
Employee Costs - Salaries	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%
Employee Costs - Superannuation	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%
Employee Costs - Workers Comp	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Employee Costs - Other	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Materials & Contracts - Raw Materials & Consumables	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%
Materials & Contracts - Contracts	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%
Materials & Contracts - Legal Expenses	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%
Materials & Contracts - Other	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%
Other Expenses - Insurance	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%
Other Expenses - Utilities	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%
Other Expenses - Other	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%

5.1 On-going Commitments

Much of Council's expenditure is regular and ongoing. Council's Resourcing Strategy – Asset Management Plans and Workforce Development Plan provide detailed information about the extent of the services and resources controlled and needed to maintain service levels and Council's ongoing commitments.

Scheduled review of the Shire's Asset Management Plan's and the effectiveness of its Workforce Management Plan during the life of Council's 4-year Delivery Program embeds ongoing monitoring and review of Council's ongoing commitments ensuring that any changes can be anticipated and expenditure forecasts varied at subsequent reviews of the LTFP.

5.1.1 Employee Costs

The Shire Council's Workforce Management Plan & Development Plan 2022 – 2026 an element of Council's Resourcing Strategy 2022 – 2032 assumes no material change in the base skills, knowledge and competency profile of the Shire's workforce and was developed from a

- Comprehensive analysis of the Shire's Community Strategic Plan Berrigan Shire 2032;
- Summary profile of the Shire's workforce; and
- Human Resource scans presented to Council.

Therefore, in developing LTFP provision has been made for an increase in staffing costs related to the employment of additional design and project management personnel.

This has been factored into the (Table 2) base scenario and global index of 5.0% (including Superannuation) applied for employee costs as per the Award. Wage growth in the private sector has stagnated, and the local government sector is in the midst of negotiating the next Local Government (State) Award.

In this context a 5.0% increase year on year over the life of the 10-year long term financial plan is simply a use of the last information to hand and will need to be closely monitored.

5.1.2 Borrowing Costs

The Council currently has four significant outstanding loans (external and internal) summarised in the table below:

PURPOSE	AMOUNT	TERM	RATE	ANNUAL REPAYMENTS	DUE	LENDER
LIRS Drainage	\$1,630,000	10 y	4.26%	\$200,488	Dec 2024	NAB
LCLI Lewis Cres	\$1,000,000	10 y	2.32%	\$112,391	May 2020	ANZ
LCLI Water Plant (Barooga)	\$4,000,000	10 y	1.48%	\$430,586	Jan 2031	NAB
Water Fund – Finley WTP	\$2,600,000	10 y	1.48%	\$281,630	June 2031	Sewer Fund
General Fund	\$1,000,000	10 y	1.48 %	\$108,319	June 2031	Sewer Fund

The interest cost of the LIRS drainage loan is partially offset by a 3% (300 basis point) interest rate subsidy from the NSW government under the Local Infrastructure Renewal Scheme (LIRS) program. The interest cost of the Lewis Crescent loan is partially offset by a 50% interest rate subsidy from the NSW Government under the Low Cost Loans Initiative (LCLI) – Supporting Local Housing program. The Council will also fund the remediation and upgrade of the Barooga WTP through a subsidised loan under the NSW Government’s Low Cost Loan Initiative (LCLI) - the same program funding the Lewis St works. The necessary \$4m loan will require additional annual repayments of approximately \$431,500.

The Council also borrowed internally for the Finley Water Treatment Plan from its Sewer Fund and the General Fund borrowed internally from the Sewer Fund to fund co-contributions of multiple capital projects that were partly grant funded. The Sewer Fund holds healthy cash reserves that are not required for use for some time so these funds at present are sitting in investment.

The use of loan funds for these works is in line with the Council’s *Financial Strategy 2021*. The Council’s *Financial Strategy 2021* states that Council will: Implement a Borrowing Policy that allows the Council to borrow only for the development of infrastructure where a) There is an urgent need for the asset in the short term, or b) It is most cost-effective to construct the asset in the short term (as opposed to waiting until sufficient on-hand funds are available), and c) The Council has access to a funding stream to meet its debt obligations without compromising its other activities. Based on the current LTFP Council is in a position to make these repayments. It will however impact on the Council’s financial freedom and flexibility over the term of the LTFP.

Based on the Council's loan program, the Council's projected net debt outstanding debt is:

FUND	30 June 2022	30 June 2023	30 June 2024	30 June 2025
	\$	\$	\$	\$
General	2,610,995	2,185,954	1,748,333	1,381,726
Water	5,588,535	4,959,189	4,319,205	3,668,401
Sewer	-	-	-	-
Sub Total	8,199,530	7,145,143	6,067,538	5,050,127
Less Internal Loans	2,931,930	2,588,580	2,238,864	1,882,662
Net Total	5,267,600	4,556,563	3,828,674	3,167,465

5.1.3 Outstanding Loans and Redemptions

Total actual and proposed repayments of principal and interest for loans are as follows:

FUND	2022 / 2023	2023/ 2024	2024/2025	2025/2026
General	482,169	482,169	398,632	281,680
Water	720,035	720,035	720,035	720,035
Sewer	-	-	-	-
Sub Total	1,202,204	1,202,204	1,118,667	1,001,715
Less Internal Loans	397,768	397,768	397,768	397,768
Total	804,436	804,436	720,899	603,947
Less LIRS subsidy	6,120	-	-	-
Less LCLI subsidy	29,085	25,062	20,969	16,806
NET COST	769,231	779,374	699,930	587,141

5.1.4 Materials and Contracts

The Council has adjusted materials and contracts to represent the current CPI cost increases the Council is currently facing. There is an identified program to upgrade the Council's information technology and financial management systems, the delivery of which has been deferred.

5.1.5 Depreciation

This LTFP has included depreciation determined from the Council's existing asset management system and its Asset Management Plans. Where new assets have been proposed, depreciation for those amounts has been included in this report. Depreciation is determined in line with the Council's asset accounting policy as identified in the appropriate Notes to its Annual Financial Statements.

5.1.6 Other Expenses

The LTFP base case proposes that the expenses in this category will increase in general terms by 3.5% per year from 2022 - 2032.

While not included in the LTFP base case, the Council has considered the possibility of additional support for the volunteer committees managing some of the Council's recreation and cultural infrastructure such as public halls and recreation reserves. Items such as contributions to NSW Fire & Rescue and NSW Rural Fire Service have been included at historic levels and inflated in the absence of more specific advice.

Income statement: The operating deficit before capital grants and contributions is forecast to be around \$220,000 for 2021/22 due to significant capital works being undertaken including the upgrade of Water Treatment Plants in Barooga and Finley and finalising the Tocumwal Foreshore Development. Council projects a \$500,000 surplus in 2022/23 which will continue to moderately increase over the 10-year period to reach \$1.85m in 2030/31.

Balance Sheet and Cash Flow Statement: Council's cash and investments are forecast to decrease initially due to large capital works as mentioned above. Council's cash and investments will begin to increase again over the ten-year life of this plan – from \$23.6m in June 2022 – to \$56.4m in June 2031. This increase is forecast with the Council's capital works program remaining upwards of \$2.5m per annum. This should allow the Council to meet its asset management and funding obligations. The Council's cash holdings in 2029/30 is mainly restricted for use in the Water and Sewer funds, Council's unrestricted cash will decrease in the short term over this period and begin to steadily increase from 2026/27 onwards.

6 Asset Management

Council's *Asset Management Strategy* specifies what is required to maintain and develop Council's asset management capability and meet its objectives. While, its asset management plans identify service levels and the condition of assets and the likely cost of asset maintenance and development.

The costs resulting from Council's Asset Management Plan are included in the LTFP as capital costs for new assets, renewals, rehabilitation and non-capital expenditure for costs related to maintenance, Council operating costs and depreciation.

Asset related expenditure identified in the Asset Management Plan is being incorporated into the LTFP. Moreover, subsequent reviews of the LTFP will factor in greater detail on planned and forecast expenditure as the Council strengthens its Asset Management capacity through exploration of:

- More efficient use and operation of assets.
- Demand management.
- Asset rationalisation and review of asset growth requests.
- Low-cost strategies over high cost strategies.
- Re-evaluation of service levels and standards.

The Council already incorporates into its Asset Management and Planning:

- Forward provision for renewal by reducing its reliance on debt
- Creating and funding its renewal reserves
- Conducting capital reviews for new and existing projects

7 Performance Measures

The Council's Financial Strategy 2021 (appended) incorporates the Office of Local Government's *Code of Financial Practice* benchmarks as well as the

benchmarks The Council's Financial Strategy 2021 describes the key performance indicators (KPIs) used to measure the Council's financial performance and the financial sustainability and efficiency of its Delivery Program and ongoing operations. These include:

- Operating Performance ratio;
- Unrestricted Current ratio
- Rates, Annual Charges, Interest and Extra Charges Outstanding Percentage
- Building Infrastructure and Other Structures Renewals ratio;
- Infrastructure Backlog ratio
- Capital Expenditure ratio;
- Debt Service ratio; and
- Cash Expense Cover ratio.

Council reviews its progress against these Key Performance Indicators on an annual basis.

8 Modelling

8.1 Sensitivity Analysis

Long Term Financial Plans contain a wide range of assumptions, which if they do not occur, may have varying levels of impact on future financial plans.

Scenario 1 – Planned – as per assumptions outlined in this document

Scenario 2 – Additional Special Rate Variation – this includes an increase in Ordinary Rates income of 1.1%

The net impact of this scenario is a surplus of XX in 2031/32 compared to the planned surplus of XX.

Scenario 3 – Optimistic – this includes an increase in movements in some of the main assumptions from the planned scenario outlined below.

Inflation – increase by 1% from the planned scenario. This will impact User Charges and Fees, Operating Grants and Contributions, Employee Benefits, Materials and Contracts, Other Expenses and Other Revenues. This is applicable from 2022/23 onwards.

Rate Peg – Increase by 0.5% from the planned scenario. This will impact Interest and Investment revenues. This is applicable from 2022/23 onwards.

The net impact of this scenario is a deficit in 2031/32 of \$110,009 compared to the planned surplus of \$503,843.

Scenario 4 – Pessimistic – this includes a decrease in movements in some of the main assumptions from the planned scenario outlined below.

Inflation – decrease by 2.5% from the planned scenario. This will impact User Charges and Fees, Operating Grants and Contributions, Employee Benefits, Materials and Contracts, Other Expenses and Other Revenues. This is applicable from 2022/23 onwards.

Rate Peg – Decrease by 0.5% from the planned scenario. This will impact Interest and Investment revenues. This is applicable from 2022/23 onwards.

The net impact of this scenario is a surplus of \$2,140,794 in 2031/32 compared to the planned surplus of \$503,843.

As Berrigan Shire Council is not a growth Council this highlights how exposed we are to CPI and market fluctuations. Rate Revenue and the Financial Assistance Grant make up a large part of our unrestricted revenue base and if these revenue sources do not increase in line with CPI our current service levels will not be sustainable into the future.

The detail impacts of the assumption changes in Scenarios 1A, 2 and 3 have been modelled in the following 10 year income statements.

The following risk factors have been considered in the development of this Long Term Financial Plan and whilst some factors would only have a minor impact on projections, others could have a more significant impact.

Areas which would have a particular impact on the projections, should they occur, include:

- Estimates to fund infrastructural renewal, replacement and significant ongoing asset maintenance being inaccurate
- Rates increase being lower than anticipated
- Construction costs being higher than anticipated
- Utility expenses being higher than estimated
- Significant fluctuations in the rate of return for investments
- Workers compensation insurance costs
- Award determined staff related expenses increasing more than anticipated.

There are also external factors beyond the influence of Council which could potentially impact most on the model, including:

- Further cost shifting from other levels of Government
- Freezes to the indexation of recurrent operating grants
- Changes to the taxation regime
- Changes to the Superannuation Guarantee legislation
- Forced amalgamation of Councils
- Natural disasters

9 Appendices

Base Case Scenario 1 (0.9% Rate Increase)

- **Projected Income Statement 2022 – 2032**
- **Projected Balance Sheet 2022 – 2032**
- **Projected Cash Flow Statement 2022 – 2032**

Base Case Scenario 1A (ASRV)

- **Projected Income Statement 2022 – 2032**
- **Projected Balance Sheet 2022 – 2032**
- **Projected Cash Flow Statement 2022 – 2032**

Scenario 2 (Optimistic)

- **Scenario 2 Projected Income Statement 2022 – 2032**
- **Scenario 2 Projected Balance Sheet 2022 – 2032**
- **Scenario 2 Projected Cash Flow Statement 2022 – 2032**

Scenario 3 (Pessimistic)

- **Scenario 3 Projected Income Statement 2022 – 2032**
- **Scenario 3 Projected Balance Sheet 2022 – 2032**
- **Scenario 3 Projected Cash Flow Statement 2022 – 2032**

Berrigan Shire Council Long Term Financial Management Plan – Draft for Public Exhibition

18 May 2022

9.1 Base Case Scenario 1 (0.9% Rate Increase)

- Projected Income Statement 2022 – 2032
- Projected Balance Sheet 2022 – 2032
- Projected Cash Flow Statement 2022 – 2032

Berrigan Shire Council

10 Year Financial Plan for the Years ending 30 June 2032

INCOME STATEMENT - CONSOLIDATED

Scenario: Base Case - Y1 0.9% Rate Increase

	Actuals	Current Year	Projected Years									
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	10,938,000	11,160,316	11,361,000	11,688,240	12,026,530	12,373,119	12,731,257	13,035,212	13,411,251	13,799,651	14,131,703	14,473,706
User Charges & Fees	2,746,000	2,084,002	2,227,000	2,298,965	2,373,443	2,450,515	2,482,230	2,556,608	2,633,495	2,722,311	2,814,225	2,910,030
Other Revenues	892,000	627,530	730,000	717,559	737,513	755,999	777,593	794,262	814,832	838,402	862,790	890,363
Grants & Contributions provided for Operating Purposes	8,181,000	6,608,029	8,034,000	7,998,680	8,079,555	8,161,643	8,245,862	8,306,152	8,367,348	8,453,740	8,541,427	8,631,344
Grants & Contributions provided for Capital Purposes	6,397,000	2,482,308	10,000	9,000	7,000	6,000	5,000	4,000	3,000	2,000	1,000	-
Interest & Investment Revenue	374,000	722,801	342,000	349,465	356,965	364,500	685,071	687,678	690,323	693,005	695,726	698,487
Other Income:												
Net Gains from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-
Fair value increment on investment properties	-	-	-	-	-	-	-	-	-	-	-	-
Reversal of revaluation decrements on IPPE previously expensed	-	-	-	-	-	-	-	-	-	-	-	-
Reversal of impairment losses on receivables	-	-	-	-	-	-	-	-	-	-	-	-
Other Income	128,000	-	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Joint Ventures & Associated Entities - Gain	-	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	29,656,000	23,684,986	22,729,000	23,086,909	23,606,006	24,136,776	24,952,013	25,408,912	25,945,249	26,534,109	27,071,871	27,628,930
Expenses from Continuing Operations												
Employee Benefits & On-Costs	8,144,000	4,695,332	4,910,800	5,138,379	5,359,936	5,601,450	5,877,239	6,114,202	6,364,566	6,664,162	6,970,047	7,307,341
Borrowing Costs	77,000	130,419	123,115	103,269	83,294	69,165	56,387	43,313	29,937	16,250	4,741	1,201
Materials & Contracts	6,992,000	9,542,701	10,076,860	10,202,213	10,529,022	10,832,389	11,078,403	11,317,533	11,609,670	11,902,451	12,287,139	12,612,452
Depreciation & Amortisation	6,546,000	6,431,647	6,309,000	6,323,000	6,340,000	6,355,000	6,642,300	6,597,703	6,573,455	6,565,046	6,563,223	6,576,151
Impairment of investments	-	-	-	-	-	-	-	-	-	-	-	-
Impairment of receivables	5,000	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	564,000	495,514	507,000	527,700	533,832	535,334	559,219	560,639	583,013	586,004	608,356	627,942
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-	-	-
Net Losses from the Disposal of Assets	1,235,000	-	-	-	-	-	-	-	-	-	-	-
Revaluation decrement/impairment of IPPE	-	-	-	-	-	-	-	-	-	-	-	-
Fair value decrement on investment properties	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	23,563,000	21,295,613	21,926,775	22,294,561	22,846,084	23,393,338	24,213,548	24,633,390	25,160,641	25,733,913	26,433,506	27,125,087
Operating Result from Continuing Operations	6,093,000	2,389,373	802,225	792,348	759,922	743,438	738,465	775,522	784,608	800,196	638,365	503,843
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	6,093,000	2,389,373	802,225	792,348	759,922	743,438	738,465	775,522	784,608	800,196	638,365	503,843
Net Operating Result before Grants and Contributions provided for Capital Purposes	(304,000)	(92,935)	792,225	783,348	752,922	737,438	733,465	771,522	781,608	798,196	637,365	503,843

Berrigan Shire Council
10 Year Financial Plan for the Years ending 30 June 2032
BALANCE SHEET - CONSOLIDATED
Scenario: Base Case - Y1 0.9% Rate Increase

	Actuals	Current Year	Projected Years									
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ASSETS												
Current Assets												
Cash & Cash Equivalents	-	13,698,860	8,336,176	7,859,069	8,263,992	8,363,711	9,701,591	10,979,980	12,236,859	13,423,506	14,144,401	14,554,107
Investments	28,026,000	28,826,000	22,648,967	20,334,500	19,347,341	17,999,121	17,165,513	16,384,260	15,657,158	14,986,075	14,826,000	14,826,000
Receivables	2,956,000	2,614,622	2,652,345	2,675,831	2,722,806	2,765,255	2,814,960	2,855,902	2,900,253	2,951,378	3,000,172	3,050,209
Inventories	230,000	486,782	510,091	515,774	532,779	548,616	567,658	580,512	595,924	612,297	633,457	651,183
Contract assets	-	-	-	-	-	-	-	-	-	-	-	-
Contract cost assets	-	-	-	-	-	-	-	-	-	-	-	-
Other	51,000	133,032	140,377	141,638	146,220	150,318	156,120	159,226	163,481	167,693	173,736	178,586
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Assets	31,263,000	45,759,297	34,287,956	31,526,812	31,013,138	29,827,022	30,405,843	30,959,880	31,553,675	32,140,949	32,777,767	33,260,085
Non-Current Assets												
Investments	-	-	-	-	-	-	-	-	-	-	-	-
Receivables	-	1	1	1	1	-	1	1	-	-	-	-
Inventories	-	-	-	-	-	-	-	-	-	-	-	-
Contract assets	-	-	-	-	-	-	-	-	-	-	-	-
Contract cost assets	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	343,299,000	346,201,933	357,834,933	360,705,303	361,391,303	362,849,622	362,537,322	362,243,914	361,923,254	361,624,208	361,663,985	361,720,834
Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Right of use assets	-	-	-	-	-	-	-	-	-	-	-	-
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Assets	343,299,000	346,201,934	357,834,934	360,705,304	361,391,304	362,849,622	362,537,323	362,243,915	361,923,254	361,624,208	361,663,985	361,720,834
TOTAL ASSETS	374,562,000	391,961,231	392,122,890	392,232,116	392,404,442	392,676,644	392,943,166	393,203,795	393,476,929	393,765,157	394,441,752	394,980,919
LIABILITIES												
Current Liabilities												
Bank Overdraft	-	-	-	-	-	-	-	-	-	-	-	-
Payables	1,689,000	2,581,918	2,708,313	2,746,756	2,809,162	2,885,517	2,973,807	3,033,770	3,110,470	3,189,390	3,290,745	3,380,403
Income received in advance	-	-	-	-	-	-	-	-	-	-	-	-
Contract liabilities	1,064,000	578,679	511,043	508,649	513,700	518,894	524,224	528,008	531,848	537,317	542,869	548,564
Lease liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	644,000	699,325	719,171	655,052	552,786	565,564	578,638	592,015	596,356	311,325	60,029	-
Provisions	2,688,000	2,762,700	2,762,700	2,762,700	2,762,700	2,762,700	2,762,700	2,762,700	2,762,700	2,762,700	2,762,700	2,762,700
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Liabilities	6,085,000	6,622,622	6,701,228	6,673,158	6,638,348	6,732,675	6,839,370	6,916,493	7,001,375	6,800,733	6,656,343	6,691,667
Non-Current Liabilities												
Payables	-	-	-	-	-	-	-	-	-	-	-	-
Income received in advance	-	-	-	-	-	-	-	-	-	-	-	-
Contract liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Lease liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	4,768,000	4,630,936	3,911,765	3,256,713	2,703,927	2,138,363	1,559,725	967,710	371,354	60,029	242,648	242,648
Provisions	734,000	659,300	659,300	659,300	659,300	659,300	659,300	659,300	659,300	659,300	659,300	659,300
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Liabilities	5,502,000	5,290,236	4,571,065	3,916,013	3,363,227	2,797,663	2,219,025	1,627,010	1,030,654	719,329	901,948	901,948
TOTAL LIABILITIES	11,587,000	11,912,858	11,272,293	10,589,171	10,001,575	9,530,338	9,058,395	8,543,502	8,032,029	7,520,061	7,558,291	7,593,615
Net Assets	362,975,000	380,048,373	380,850,598	381,642,946	382,402,868	383,146,306	383,884,771	384,660,292	385,444,900	386,245,096	386,883,461	387,387,304
EQUITY												
Retained Earnings	128,397,000	130,786,373	131,588,598	132,380,946	133,140,868	133,884,306	134,622,771	135,398,292	136,182,900	136,983,096	137,621,461	138,125,304
Revaluation Reserves	249,262,000	249,262,000	249,262,000	249,262,000	249,262,000	249,262,000	249,262,000	249,262,000	249,262,000	249,262,000	249,262,000	249,262,000
Other Reserves	-	-	-	-	-	-	-	-	-	-	-	-
Council Equity Interest	377,659,000	380,048,373	380,850,598	381,642,946	382,402,868	383,146,306	383,884,771	384,660,292	385,444,900	386,245,096	386,883,461	387,387,304
Non-controlling equity interests	-	-	-	-	-	-	-	-	-	-	-	-
Total Equity	377,659,000	380,048,373	380,850,598	381,642,946	382,402,868	383,146,306	383,884,771	384,660,292	385,444,900	386,245,096	386,883,461	387,387,304

Berrigan Shire Council
10 Year Financial Plan for the Years ending 30 June 2032
CASH FLOW STATEMENT - CONSOLIDATED
Scenario: Base Case - Y1 0.9% Rate Increase

	Actuals 2020/21	Current Year 2021/22	2022/23	2023/24	2024/25	2025/26	Projected Years					2031/32
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities												
Receipts:												
Rates & Annual Charges	11,064,000	11,052,473	11,359,995	11,679,969	12,017,907	12,364,274	12,722,044	13,028,663	13,401,552	13,789,557	14,124,384	14,466,111
User Charges & Fees	3,036,000	1,413,220	2,187,725	2,280,767	2,354,611	2,431,028	2,462,641	2,539,130	2,615,444	2,699,795	2,790,924	2,885,634
Investment & Interest Revenue Received	456,000	595,372	341,479	364,047	359,345	372,610	687,641	691,507	695,609	699,872	703,683	707,878
Grants & Contributions	13,418,000	10,116,506	8,015,929	8,006,686	8,088,651	8,169,798	8,253,074	8,311,722	8,371,942	8,458,010	8,544,731	8,633,708
Bonds & Deposits Received	80,000	-	-	-	-	-	-	-	-	-	-	-
Other	4,753,000	316,867	724,561	737,791	752,028	770,505	791,174	809,916	829,632	850,923	874,879	901,508
Payments:												
Employee Benefits & On-Costs	(9,318,000)	(4,665,709)	(4,870,670)	(5,126,583)	(5,348,182)	(5,588,749)	(5,861,074)	(6,101,456)	(6,349,177)	(6,646,390)	(6,951,760)	(7,287,466)
Materials & Contracts	(7,508,000)	(9,029,564)	(10,019,749)	(10,193,795)	(10,495,565)	(10,803,040)	(11,033,599)	(11,296,041)	(11,578,156)	(11,872,345)	(12,241,771)	(12,576,684)
Borrowing Costs	(77,000)	(130,419)	(123,115)	(103,269)	(83,294)	(69,165)	(56,387)	(43,313)	(29,937)	(16,250)	(4,741)	(1,201)
Bonds & Deposits Refunded	-	-	-	-	-	-	-	-	-	-	-	-
Other	(2,492,000)	(518,552)	(506,126)	(527,279)	(533,163)	(534,674)	(558,378)	(560,062)	(582,328)	(585,252)	(607,454)	(627,088)
Net Cash provided (or used in) Operating Activities	13,412,000	9,150,194	7,110,031	7,118,335	7,112,338	7,112,588	7,407,135	7,380,066	7,374,581	7,377,918	7,232,875	7,102,402
Cash Flows from Investing Activities												
Receipts:												
Sale of Investment Securities	-	-	6,177,033	2,314,467	987,159	1,348,220	833,608	781,252	727,102	671,083	160,075	-
Sale of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Real Estate Assets	83,000	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	448,000	359,000	907,000	491,000	251,000	251,000	251,000	251,000	251,000	251,000	251,000	251,000
Sale of non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Disposal Groups	-	-	-	-	-	-	-	-	-	-	-	-
Deferred Debtors Receipts	-	-	-	0	-	0	0	0	0	0	0	0
Distributions Received from Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Investment Securities	-	(800,000)	-	-	-	-	-	-	-	-	-	-
Purchase of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	(13,109,000)	(9,612,594)	(18,857,423)	(9,681,738)	(7,290,521)	(8,059,303)	(6,588,300)	(6,555,292)	(6,503,789)	(6,516,998)	(6,854,377)	(6,883,667)
Purchase of Real Estate Assets	(1,000)	-	-	-	-	-	-	-	-	-	-	-
Purchase of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Deferred Debtors & Advances Made	-	-	-	-	-	-	-	-	-	-	-	-
Contributions Paid to Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Payments	(980,000)	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	(13,559,000)	(10,053,594)	(11,773,389)	(6,876,271)	(6,052,363)	(6,460,083)	(5,503,691)	(5,523,040)	(5,525,687)	(5,594,914)	(6,443,302)	(6,632,667)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	4,000,000	550,000	-	-	-	-	-	-	-	-	285,363	-
Proceeds from Finance Leases	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Repayment of Borrowings & Advances	(414,000)	(631,740)	(699,325)	(719,171)	(655,052)	(552,786)	(565,564)	(578,638)	(592,015)	(596,356)	(354,040)	(60,029)
Repayment of lease liabilities (principal repayments)	-	-	-	-	-	-	-	-	-	-	-	-
Distributions to non-controlling interests	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	3,586,000	(81,740)	(699,325)	(719,171)	(655,052)	(552,786)	(565,564)	(578,638)	(592,015)	(596,356)	(68,678)	(60,029)
Net Increase/(Decrease) in Cash & Cash Equivalents	3,439,000	(985,140)	(5,362,684)	(477,107)	404,923	99,719	1,337,880	1,278,389	1,256,879	1,186,647	720,895	409,705
plus: Cash & Cash Equivalents - beginning of year	11,245,000	14,684,000	13,698,860	8,336,176	7,859,069	8,263,992	8,363,711	9,701,591	10,979,980	12,236,859	13,423,506	14,144,401
Cash & Cash Equivalents - end of the year	14,684,000	13,698,860	8,336,176	7,859,069	8,263,992	8,363,711	9,701,591	10,979,980	12,236,859	13,423,506	14,144,401	14,554,107
Cash & Cash Equivalents - end of the year	14,684,000	13,698,860	8,336,176	7,859,069	8,263,992	8,363,711	9,701,591	10,979,980	12,236,859	13,423,506	14,144,401	14,554,107
Investments - end of the year	28,026,000	28,826,000	22,648,967	20,334,500	19,347,341	17,999,121	17,165,513	16,384,260	15,657,158	14,986,075	14,826,000	14,826,000
Cash, Cash Equivalents & Investments - end of the year	42,710,000	42,524,860	30,985,143	28,193,569	27,611,334	26,362,832	26,867,104	27,364,240	27,894,017	28,409,581	28,970,401	29,380,107
Representing:												
- External Restrictions	30,709,000	30,380,715	19,379,724	17,402,655	17,506,978	17,426,435	18,697,379	20,075,874	21,640,652	23,354,595	25,227,071	27,096,706
- Internal Restrictions	4,599,000	4,993,640	5,236,640	5,438,640	6,046,640	6,022,640	6,646,950	7,302,712	8,010,123	8,770,792	9,586,379	10,458,600
- Unrestricted	7,402,000	7,150,506	6,368,778	5,352,275	4,057,716	2,913,757	1,522,775	(14,345)	(1,756,758)	(3,715,806)	(5,843,048)	(8,175,200)
	42,710,000	42,524,860	30,985,143	28,193,569	27,611,334	26,362,832	26,867,104	27,364,240	27,894,017	28,409,581	28,970,401	29,380,107

9.2 Base Case Scenario 1A (ASRV)

- Projected Income Statement 2022 – 2032
- Projected Balance Sheet 2022 – 2032
- Projected Cash Flow Statement 2022 – 2032

Berrigan Shire Council
10 Year Financial Plan for the Years ending 30 June 2032
INCOME STATEMENT - CONSOLIDATED
Scenario: Scenario 1 - 1.1% Additional Rate Increase

	Actuals 2020/21 \$	Current Year 2021/22 \$	2022/23 \$	2023/24 \$	2024/25 \$	2025/26 \$	Projected Years					2030/31 \$	2031/32 \$
							2026/27 \$	2027/28 \$	2028/29 \$	2029/30 \$			
Income from Continuing Operations													
Revenue:													
Rates & Annual Charges	10,938,000	11,160,316	11,419,667	11,808,966	12,213,147	12,629,641	13,061,882	13,444,325	13,903,441	14,379,719	14,804,662	15,244,793	
User Charges & Fees	2,746,000	2,084,002	2,227,265	2,300,484	2,376,274	2,454,718	2,486,923	2,561,824	2,639,269	2,728,680	2,821,228	2,917,708	
Other Revenues	892,000	627,530	730,006	717,631	737,652	756,206	777,868	794,606	815,246	838,887	863,346	890,991	
Grants & Contributions provided for Operating Purposes	8,181,000	6,608,029	8,035,125	8,000,939	8,082,961	8,166,208	8,251,599	8,313,074	8,375,468	8,463,071	8,551,983	8,643,138	
Grants & Contributions provided for Capital Purposes	6,397,000	2,482,308	10,000	9,000	7,000	6,000	5,000	4,000	3,000	2,000	1,000	-	
Interest & Investment Revenue	374,000	722,801	342,471	350,437	358,468	366,565	687,731	690,968	694,279	697,664	701,128	704,674	
Other Income:													
Net Gains from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-	
Fair value increment on investment properties	-	-	-	-	-	-	-	-	-	-	-	-	
Reversal of revaluation decrements on IPPE previously expensed	-	-	-	-	-	-	-	-	-	-	-	-	
Reversal of impairment losses on receivables	-	-	-	-	-	-	-	-	-	-	-	-	
Other Income	128,000	-	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	
Joint Ventures & Associated Entities - Gain	-	-	-	-	-	-	-	-	-	-	-	-	
Total Income from Continuing Operations	29,656,000	23,684,986	22,789,534	23,212,457	23,800,502	24,404,338	25,296,003	25,833,797	26,455,703	27,135,021	27,768,347	28,426,304	
Expenses from Continuing Operations													
Employee Benefits & On-Costs	8,144,000	4,695,332	4,910,800	5,138,379	5,359,936	5,601,450	5,877,239	6,114,202	6,364,566	6,664,162	6,970,047	7,307,341	
Borrowing Costs	77,000	130,419	123,115	103,269	83,294	69,165	56,387	43,313	29,937	16,250	4,741	1,201	
Materials & Contracts	6,992,000	9,542,701	10,076,860	10,202,213	10,529,022	10,832,389	11,078,403	11,317,533	11,609,670	11,902,451	12,287,139	12,612,452	
Depreciation & Amortisation	6,546,000	6,431,647	6,309,000	6,323,000	6,340,000	6,355,000	6,642,300	6,597,703	6,573,455	6,565,046	6,563,223	6,576,151	
Impairment of investments	-	-	-	-	-	-	-	-	-	-	-	-	
Impairment of receivables	5,000	-	-	-	-	-	-	-	-	-	-	-	
Other Expenses	564,000	495,514	507,000	527,700	533,832	535,334	559,219	560,639	583,013	586,004	608,356	627,942	
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-	-	-	
Net Losses from the Disposal of Assets	1,235,000	-	-	-	-	-	-	-	-	-	-	-	
Revaluation decrement/impairment of IPPE	-	-	-	-	-	-	-	-	-	-	-	-	
Fair value decrement on investment properties	-	-	-	-	-	-	-	-	-	-	-	-	
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-	
Total Expenses from Continuing Operations	23,563,000	21,295,613	21,926,775	22,294,561	22,846,084	23,393,338	24,213,548	24,633,390	25,160,641	25,733,913	26,433,506	27,125,087	
Operating Result from Continuing Operations	6,093,000	2,389,373	862,759	917,896	954,418	1,011,000	1,082,455	1,200,407	1,295,062	1,401,108	1,334,841	1,301,217	
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-	
Net Operating Result for the Year	6,093,000	2,389,373	862,759	917,896	954,418	1,011,000	1,082,455	1,200,407	1,295,062	1,401,108	1,334,841	1,301,217	
Net Operating Result before Grants and Contributions provided for Capital Purposes	(304,000)	(92,935)	852,759	908,896	947,418	1,005,000	1,077,455	1,196,407	1,292,062	1,399,108	1,333,841	1,301,217	

Berrigan Shire Council
10 Year Financial Plan for the Years ending 30 June 2032
BALANCE SHEET - CONSOLIDATED

Scenario: Scenario 1 - 1.1% Additional Rate Increase

	Actuals	Current Year	Projected Years									
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ASSETS												
Current Assets												
Cash & Cash Equivalents	-	13,698,860	8,396,479	8,043,365	8,640,392	9,004,388	10,682,586	12,381,211	14,142,868	15,923,666	17,333,127	18,531,084
Investments	28,026,000	28,826,000	22,648,967	20,334,500	19,347,341	17,999,121	17,165,513	16,384,260	15,657,158	14,986,075	14,826,000	14,826,000
Receivables	2,956,000	2,614,622	2,655,136	2,682,880	2,735,114	2,783,886	2,840,481	2,889,475	2,943,100	3,004,790	3,065,511	3,128,910
Inventories	230,000	486,782	510,091	515,774	532,779	548,616	567,658	580,512	595,924	612,297	633,457	651,183
Contract assets	-	-	-	-	-	-	-	-	-	-	-	-
Contract cost assets	-	-	-	-	-	-	-	-	-	-	-	-
Other	51,000	133,032	140,377	141,638	146,220	150,318	156,120	159,226	163,481	167,693	173,736	178,586
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Assets	31,263,000	45,759,297	34,351,050	31,718,157	31,401,847	30,486,330	31,412,358	32,394,684	33,502,532	34,694,521	36,031,831	37,315,763
Non-Current Assets												
Investments	-	-	-	-	-	-	-	-	-	-	-	-
Receivables	-	1	1	1	1	-	1	1	-	-	-	-
Inventories	-	-	-	-	-	-	-	-	-	-	-	-
Contract assets	-	-	-	-	-	-	-	-	-	-	-	-
Contract cost assets	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	343,299,000	346,201,933	357,834,933	360,705,303	361,391,303	362,849,622	362,537,322	362,243,914	361,923,254	361,624,208	361,663,985	361,720,834
Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Right of use assets	-	-	-	-	-	-	-	-	-	-	-	-
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Assets	343,299,000	346,201,934	357,834,934	360,705,304	361,391,304	362,849,622	362,537,323	362,243,915	361,923,254	361,624,208	361,663,985	361,720,834
TOTAL ASSETS	374,562,000	391,961,231	392,185,984	392,423,461	392,793,151	393,335,952	393,949,681	394,638,599	395,425,786	396,318,729	397,695,816	399,036,597
LIABILITIES												
Current Liabilities												
Bank Overdraft	-	-	-	-	-	-	-	-	-	-	-	-
Payables	1,689,000	2,581,918	2,710,800	2,751,873	2,817,072	2,896,391	2,987,822	3,051,112	3,131,333	3,213,978	3,319,270	3,413,087
Income received in advance	-	-	-	-	-	-	-	-	-	-	-	-
Contract liabilities	1,064,000	578,679	511,116	508,795	513,920	519,189	524,595	528,455	532,373	537,921	543,551	549,327
Lease liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	644,000	699,325	719,171	655,052	552,786	565,564	578,638	592,015	596,356	311,325	60,029	-
Provisions	2,688,000	2,762,700	2,762,700	2,762,700	2,762,700	2,762,700	2,762,700	2,762,700	2,762,700	2,762,700	2,762,700	2,762,700
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Liabilities	6,085,000	6,622,622	6,703,788	6,678,421	6,646,479	6,743,844	6,853,756	6,934,282	7,022,763	6,825,924	6,685,551	6,725,115
Non-Current Liabilities												
Payables	-	-	-	-	-	-	-	-	-	-	-	-
Income received in advance	-	-	-	-	-	-	-	-	-	-	-	-
Contract liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Lease liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	4,768,000	4,630,936	3,911,765	3,256,713	2,703,927	2,138,363	1,559,725	967,710	371,354	60,029	242,648	242,648
Provisions	734,000	659,300	659,300	659,300	659,300	659,300	659,300	659,300	659,300	659,300	659,300	659,300
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Liabilities	5,502,000	5,290,236	4,571,065	3,916,013	3,363,227	2,797,663	2,219,025	1,627,010	1,030,654	719,329	901,948	901,948
TOTAL LIABILITIES	11,587,000	11,912,858	11,274,853	10,594,434	10,009,706	9,541,506	9,072,780	8,561,291	8,053,417	7,545,252	7,587,499	7,627,062
Net Assets	362,975,000	380,048,373	380,911,132	381,829,028	382,783,446	383,794,446	384,876,901	386,077,307	387,372,369	388,773,477	390,108,318	391,409,535
EQUITY												
Retained Earnings	128,397,000	130,786,373	131,649,132	132,567,028	133,521,446	134,532,446	135,614,901	136,815,307	138,110,369	139,511,477	140,846,318	142,147,535
Revaluation Reserves	249,262,000	249,262,000	249,262,000	249,262,000	249,262,000	249,262,000	249,262,000	249,262,000	249,262,000	249,262,000	249,262,000	249,262,000
Other Reserves	-	-	-	-	-	-	-	-	-	-	-	-
Council Equity Interest	377,659,000	380,048,373	380,911,132	381,829,028	382,783,446	383,794,446	384,876,901	386,077,307	387,372,369	388,773,477	390,108,318	391,409,535
Non-controlling equity interests	-	-	-	-	-	-	-	-	-	-	-	-
Total Equity	377,659,000	380,048,373	380,911,132	381,829,028	382,783,446	383,794,446	384,876,901	386,077,307	387,372,369	388,773,477	390,108,318	391,409,535

Berrigan Shire Council
10 Year Financial Plan for the Years ending 30 June 2032
CASH FLOW STATEMENT - CONSOLIDATED
Scenario: Scenario 1 - 1.1% Additional Rate Increase

	Actuals 2020/21	Current Year 2021/22	2022/23	2023/24	2024/25	2025/26	Projected Years					2030/31	2031/32
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities													
Receipts:													
Rates & Annual Charges	11,064,000	11,052,473	11,419,348	11,801,421	12,205,294	12,621,613	13,053,535	13,438,693	13,894,713	14,370,652	14,798,429	15,238,345	
User Charges & Fees	3,036,000	1,413,220	2,187,880	2,281,765	2,356,897	2,434,662	2,467,131	2,544,129	2,620,987	2,705,917	2,797,664	2,893,032	
Investment & Interest Revenue Received	456,000	595,372	341,159	363,446	358,427	371,349	686,028	689,515	693,223	697,067	700,438	704,167	
Grants & Contributions	13,418,000	10,116,506	8,017,085	8,008,976	8,092,088	8,174,395	8,258,843	8,318,676	8,380,094	8,467,373	8,555,320	8,645,535	
Bonds & Deposits Received	80,000	-	-	-	-	-	-	-	-	-	-	-	
Other	4,753,000	316,867	724,521	737,645	751,939	770,474	791,355	810,161	829,941	851,297	875,318	902,012	
Payments:													
Employee Benefits & On-Costs	(9,318,000)	(4,665,709)	(4,870,670)	(5,126,583)	(5,348,182)	(5,588,749)	(5,861,074)	(6,101,456)	(6,349,177)	(6,646,390)	(6,951,760)	(7,287,466)	
Materials & Contracts	(7,508,000)	(9,029,564)	(10,019,749)	(10,193,795)	(10,495,565)	(10,803,040)	(11,033,599)	(11,296,041)	(11,578,156)	(11,872,345)	(12,241,771)	(12,576,684)	
Borrowing Costs	(77,000)	(130,419)	(123,115)	(103,269)	(83,294)	(69,165)	(56,387)	(43,313)	(29,937)	(16,250)	(4,741)	(1,201)	
Bonds & Deposits Refunded	-	-	-	-	-	-	-	-	-	-	-	-	
Other	(2,492,000)	(518,552)	(506,126)	(527,279)	(533,163)	(534,674)	(558,378)	(560,062)	(582,328)	(585,252)	(607,454)	(627,088)	
Net Cash provided (or used in) Operating Activities	13,412,000	9,150,194	7,170,334	7,242,327	7,304,442	7,376,865	7,747,453	7,800,303	7,879,359	7,972,068	7,921,441	7,890,653	
Cash Flows from Investing Activities													
Receipts:													
Sale of Investment Securities	-	-	6,177,033	2,314,467	987,159	1,348,220	833,608	781,252	727,102	671,083	160,075	-	
Sale of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-	
Sale of Real Estate Assets	83,000	-	-	-	-	-	-	-	-	-	-	-	
Sale of Infrastructure, Property, Plant & Equipment	448,000	359,000	907,000	491,000	251,000	251,000	251,000	251,000	251,000	251,000	251,000	251,000	
Sale of non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-	
Sale of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-	
Sale of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-	
Sale of Disposal Groups	-	-	-	-	-	-	-	-	-	-	-	-	
Deferred Debtors Receipts	-	-	-	0	-	0	0	0	0	0	0	0	
Distributions Received from Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-	
Other Investing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-	
Payments:													
Purchase of Investment Securities	-	(800,000)	-	-	-	-	-	-	-	-	-	-	
Purchase of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-	
Purchase of Infrastructure, Property, Plant & Equipment	(13,109,000)	(9,612,594)	(18,857,423)	(9,681,738)	(7,290,521)	(8,059,303)	(6,588,300)	(6,555,292)	(6,503,789)	(6,516,998)	(6,854,377)	(6,883,667)	
Purchase of Real Estate Assets	(1,000)	-	-	-	-	-	-	-	-	-	-	-	
Purchase of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-	
Purchase of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-	
Deferred Debtors & Advances Made	-	-	-	-	-	-	-	-	-	-	-	-	
Contributions Paid to Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-	
Other Investing Activity Payments	(980,000)	-	-	-	-	-	-	-	-	-	-	-	
Net Cash provided (or used in) Investing Activities	(13,559,000)	(10,053,594)	(11,773,389)	(6,876,271)	(6,052,363)	(6,460,083)	(5,503,691)	(5,523,040)	(5,525,687)	(5,594,914)	(6,443,302)	(6,632,667)	
Cash Flows from Financing Activities													
Receipts:													
Proceeds from Borrowings & Advances	4,000,000	550,000	-	-	-	-	-	-	-	-	285,363	-	
Proceeds from Finance Leases	-	-	-	-	-	-	-	-	-	-	-	-	
Other Financing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-	
Payments:													
Repayment of Borrowings & Advances	(414,000)	(631,740)	(699,325)	(719,171)	(655,052)	(552,786)	(565,564)	(578,638)	(592,015)	(596,356)	(354,040)	(60,029)	
Repayment of lease liabilities (principal repayments)	-	-	-	-	-	-	-	-	-	-	-	-	
Distributions to non-controlling interests	-	-	-	-	-	-	-	-	-	-	-	-	
Other Financing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-	
Net Cash Flow provided (used in) Financing Activities	3,586,000	(81,740)	(699,325)	(719,171)	(655,052)	(552,786)	(565,564)	(578,638)	(592,015)	(596,356)	(68,678)	(60,029)	
Net Increase/(Decrease) in Cash & Cash Equivalents	3,439,000	(985,140)	(5,302,381)	(353,114)	597,027	363,996	1,678,198	1,698,625	1,761,657	1,780,797	1,409,461	1,197,957	
plus: Cash & Cash Equivalents - beginning of year	11,245,000	14,684,000	13,698,860	8,396,479	8,043,365	8,640,392	9,004,388	10,682,586	12,381,211	14,142,868	15,923,666	17,333,127	
Cash & Cash Equivalents - end of the year	14,684,000	13,698,860	8,396,479	8,043,365	8,640,392	9,004,388	10,682,586	12,381,211	14,142,868	15,923,666	17,333,127	18,531,084	
Cash & Cash Equivalents - end of the year	14,684,000	13,698,860	8,396,479	8,043,365	8,640,392	9,004,388	10,682,586	12,381,211	14,142,868	15,923,666	17,333,127	18,531,084	
Investments - end of the year	28,026,000	28,826,000	22,648,967	20,334,500	19,347,341	17,999,121	17,165,513	16,384,260	15,657,158	14,826,075	14,826,000	14,826,000	
Cash, Cash Equivalents & Investments - end of the year	42,710,000	42,524,860	31,045,446	28,377,865	27,987,733	27,003,509	27,848,099	28,765,471	29,800,026	30,909,740	32,159,127	33,357,084	
Representing:													
- External Restrictions	30,709,000	30,380,715	19,379,724	17,402,655	17,506,978	17,426,435	18,697,379	20,075,874	21,640,652	23,354,595	25,227,071	27,096,706	
- Internal Restrictions	4,599,000	4,993,640	5,236,640	5,438,640	6,046,640	6,022,640	6,646,950	7,302,712	8,010,123	8,770,792	9,586,379	10,458,600	
- Unrestricted	7,402,000	7,150,506	6,429,081	5,536,570	4,434,115	3,554,434	2,503,770	1,386,886	149,252	(1,215,647)	(2,654,322)	(4,198,222)	
	42,710,000	42,524,860	31,045,446	28,377,865	27,987,733	27,003,509	27,848,099	28,765,471	29,800,026	30,909,740	32,159,127	33,357,084	

9.3 Scenario 3 (Optimistic)

- Scenario 3 Projected Income Statement 2022 – 2032
- Scenario 3 Projected Balance Sheet 2022 – 2032
- Scenario 3 Projected Cash Flow Statement 2022 – 2032

Berrigan Shire Council
10 Year Financial Plan for the Years ending 30 June 2032
INCOME STATEMENT - CONSOLIDATED
Scenario: Scenario 3 Optimistic

	Actuals 2020/21	Current Year 2021/22	2022/23	2023/24	2024/25	2025/26	Projected Years					2030/31	2031/32
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations													
Revenue:													
Rates & Annual Charges	10,938,000	11,160,316	11,403,541	11,775,697	12,161,726	12,559,020	12,970,973	13,332,004	13,768,543	14,221,036	14,620,945	15,034,755	
User Charges & Fees	2,746,000	2,084,002	2,239,230	2,324,649	2,413,617	2,506,278	2,554,740	2,646,668	2,742,206	2,851,471	2,965,289	3,084,594	
Other Revenues	892,000	627,530	734,044	727,162	752,958	777,652	805,992	829,578	857,622	889,301	922,336	959,332	
Grants & Contributions provided for Operating Purposes	8,181,000	6,608,029	8,034,000	7,998,680	8,079,555	8,161,643	8,245,862	8,306,152	8,367,348	8,453,740	8,541,427	8,631,344	
Grants & Contributions provided for Capital Purposes	6,397,000	2,482,308	10,000	9,000	7,000	6,000	5,000	4,000	3,000	2,000	1,000	-	
Interest & Investment Revenue	374,000	722,801	345,515	354,613	363,778	373,011	695,313	699,685	704,130	708,647	713,239	717,906	
Other Income:													
Net Gains from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-	
Fair value increment on investment properties	-	-	-	-	-	-	-	-	-	-	-	-	
Reversal of revaluation decrements on IPPE previously expensed	-	-	-	-	-	-	-	-	-	-	-	-	
Reversal of impairment losses on receivables	-	-	-	-	-	-	-	-	-	-	-	-	
Other Income	128,000	-	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	
Joint Ventures & Associated Entities - Gain	-	-	-	-	-	-	-	-	-	-	-	-	
Total Income from Continuing Operations	29,656,000	23,684,986	22,791,330	23,214,801	23,803,634	24,408,604	25,302,880	25,843,087	26,467,849	27,151,195	27,789,236	28,452,931	
Expenses from Continuing Operations													
Employee Benefits & On-Costs	8,144,000	4,695,332	4,950,128	5,162,766	5,429,812	5,722,143	6,054,501	6,351,134	6,669,215	7,045,775	7,437,146	7,869,153	
Borrowing Costs	77,000	130,419	123,115	103,269	83,294	69,165	56,387	43,313	29,937	16,250	4,741	1,201	
Materials & Contracts	6,992,000	9,542,701	10,131,880	10,320,883	10,717,280	11,096,172	11,422,517	11,744,958	12,125,411	12,516,089	13,005,520	13,442,994	
Depreciation & Amortisation	6,546,000	6,431,647	6,309,000	6,323,000	6,340,000	6,355,000	6,642,300	6,597,703	6,573,455	6,565,046	6,563,223	6,576,151	
Impairment of investments	-	-	-	-	-	-	-	-	-	-	-	-	
Impairment of receivables	5,000	-	-	-	-	-	-	-	-	-	-	-	
Other Expenses	564,000	495,514	509,993	534,195	544,132	549,705	577,946	583,798	611,129	619,521	647,657	673,441	
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-	-	-	
Net Losses from the Disposal of Assets	1,235,000	-	-	-	-	-	-	-	-	-	-	-	
Revaluation decrement/impairment of IPPE	-	-	-	-	-	-	-	-	-	-	-	-	
Fair value decrement on investment properties	-	-	-	-	-	-	-	-	-	-	-	-	
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-	
Total Expenses from Continuing Operations	23,563,000	21,295,613	22,024,116	22,444,113	23,114,518	23,792,185	24,753,651	25,320,906	26,009,147	26,762,681	27,658,287	28,562,940	
Operating Result from Continuing Operations	6,093,000	2,389,373	767,214	770,688	689,116	616,419	549,229	522,181	458,702	388,514	130,949	(110,009)	
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-	
Net Operating Result for the Year	6,093,000	2,389,373	767,214	770,688	689,116	616,419	549,229	522,181	458,702	388,514	130,949	(110,009)	
Net Operating Result before Grants and Contributions provided for Capital Purposes	(304,000)	(92,935)	757,214	761,688	682,116	610,419	544,229	518,181	455,702	386,514	129,949	(110,009)	

Berrigan Shire Council
10 Year Financial Plan for the Years ending 30 June 2032
BALANCE SHEET - CONSOLIDATED
Scenario: Scenario 3 Optimistic

	Actuals	Current Year	Projected Years									
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ASSETS												
Current Assets												
Cash & Cash Equivalents	-	13,698,860	8,305,200	7,808,537	8,148,621	8,128,543	9,285,542	10,319,980	11,261,800	12,049,542	12,277,641	12,981,016
Investments	28,026,000	28,826,000	22,648,967	20,334,500	19,347,341	17,999,121	17,165,513	16,384,260	15,657,158	14,986,075	14,826,000	13,935,076
Receivables	2,956,000	2,614,622	2,661,118	2,694,453	2,751,431	2,803,981	2,863,877	2,914,807	2,969,091	3,030,357	3,089,158	3,149,065
Inventories	230,000	486,782	513,245	522,576	543,571	563,737	587,384	605,013	625,488	647,473	674,637	698,792
Contract assets	-	-	-	-	-	-	-	-	-	-	-	-
Contract cost assets	-	-	-	-	-	-	-	-	-	-	-	-
Other	51,000	133,032	141,443	143,938	149,867	155,428	162,785	167,503	173,471	179,581	187,654	194,679
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Assets	31,263,000	45,759,297	34,269,972	31,504,003	30,940,832	29,650,810	30,065,101	30,391,563	30,687,009	30,893,028	31,055,090	30,958,628
Non-Current Assets												
Investments	-	-	-	-	-	-	-	-	-	-	-	-
Receivables	-	1	1	1	1	-	1	1	-	-	-	-
Inventories	-	-	-	-	-	-	-	-	-	-	-	-
Contract assets	-	-	-	-	-	-	-	-	-	-	-	-
Contract cost assets	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	343,299,000	346,201,933	357,834,933	360,705,303	361,391,303	362,849,622	362,537,322	362,243,914	361,923,254	361,624,208	361,663,985	361,720,834
Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Right of use assets	-	-	-	-	-	-	-	-	-	-	-	-
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Assets	343,299,000	346,201,934	357,834,934	360,705,304	361,391,304	362,849,622	362,537,323	362,243,915	361,923,254	361,624,208	361,663,985	361,720,834
TOTAL ASSETS	374,562,000	391,961,231	392,104,906	392,209,307	392,332,136	392,500,432	392,602,424	392,635,478	392,610,263	392,517,236	392,719,075	392,679,462
LIABILITIES												
Current Liabilities												
Bank Overdraft	-	-	-	-	-	-	-	-	-	-	-	-
Payables	1,689,000	2,581,918	2,725,340	2,780,618	2,864,332	2,963,802	3,076,797	3,162,527	3,266,783	3,376,129	3,510,145	3,634,875
Income received in advance	-	-	-	-	-	-	-	-	-	-	-	-
Contract liabilities	1,064,000	578,679	511,043	508,649	513,700	518,894	524,224	528,008	531,848	537,317	542,869	548,564
Lease liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	644,000	699,325	719,171	655,052	552,786	565,564	578,638	592,015	596,356	311,325	60,029	-
Provisions	2,688,000	2,762,700	2,762,700	2,762,700	2,762,700	2,762,700	2,762,700	2,762,700	2,762,700	2,762,700	2,762,700	2,762,700
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Liabilities	6,085,000	6,622,622	6,718,255	6,707,020	6,693,518	6,810,960	6,942,360	7,045,250	7,157,688	6,987,472	6,875,744	6,946,140
Non-Current Liabilities												
Payables	-	-	-	-	-	-	-	-	-	-	-	-
Income received in advance	-	-	-	-	-	-	-	-	-	-	-	-
Contract liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Lease liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	4,768,000	4,630,936	3,911,765	3,256,713	2,703,927	2,138,363	1,559,725	967,710	371,354	60,029	242,648	242,648
Provisions	734,000	659,300	659,300	659,300	659,300	659,300	659,300	659,300	659,300	659,300	659,300	659,300
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Liabilities	5,502,000	5,290,236	4,571,065	3,916,013	3,363,227	2,797,663	2,219,025	1,627,010	1,030,654	719,329	901,948	901,948
TOTAL LIABILITIES	11,587,000	11,912,858	11,289,319	10,623,033	10,056,745	9,608,623	9,161,385	8,672,259	8,188,342	7,706,801	7,777,691	7,848,087
Net Assets	362,975,000	380,048,373	380,815,587	381,586,275	382,275,391	382,891,810	383,441,039	383,963,219	384,421,921	384,810,435	384,941,384	384,831,375
EQUITY												
Retained Earnings	128,397,000	130,786,373	131,553,587	132,324,275	133,013,391	133,629,810	134,179,039	134,701,219	135,159,921	135,548,435	135,679,384	135,569,375
Revaluation Reserves	249,262,000	249,262,000	249,262,000	249,262,000	249,262,000	249,262,000	249,262,000	249,262,000	249,262,000	249,262,000	249,262,000	249,262,000
Other Reserves	-	-	-	-	-	-	-	-	-	-	-	-
Council Equity Interest	377,659,000	380,048,373	380,815,587	381,586,275	382,275,391	382,891,810	383,441,039	383,963,219	384,421,921	384,810,435	384,941,384	384,831,375
Non-controlling equity interests	-	-	-	-	-	-	-	-	-	-	-	-
Total Equity	377,659,000	380,048,373	380,815,587	381,586,275	382,275,391	382,891,810	383,441,039	383,963,219	384,421,921	384,810,435	384,941,384	384,831,375

Berrigan Shire Council
10 Year Financial Plan for the Years ending 30 June 2032
CASH FLOW STATEMENT - CONSOLIDATED
Scenario: Scenario 3 Optimistic

	Actuals	Current Year	Projected Years									
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities												
Receipts:												
Rates & Annual Charges	11,064,000	11,052,473	11,403,034	11,767,951	12,153,661	12,550,768	12,962,389	13,326,122	13,759,551	14,211,691	14,614,419	15,027,999
User Charges & Fees	3,036,000	1,413,220	2,194,880	2,300,867	2,388,771	2,480,322	2,528,201	2,621,907	2,716,415	2,820,468	2,932,898	3,050,446
Investment & Interest Revenue Received	456,000	595,372	345,272	369,426	366,969	382,621	700,149	706,575	713,366	720,511	727,375	734,785
Grants & Contributions	13,418,000	10,116,506	8,015,929	8,006,686	8,088,651	8,169,798	8,253,074	8,311,722	8,371,942	8,458,010	8,544,731	8,633,708
Bonds & Deposits Received	80,000	-	-	-	-	-	-	-	-	-	-	-
Other	4,753,000	316,867	725,936	744,275	764,138	788,582	815,719	841,219	868,137	897,137	929,414	965,077
Payments:												
Employee Benefits & On-Costs	(9,318,000)	(4,665,709)	(4,907,646)	(5,150,852)	(5,415,053)	(5,706,133)	(6,034,701)	(6,334,510)	(6,649,536)	(7,023,223)	(7,413,614)	(7,843,532)
Materials & Contracts	(7,508,000)	(9,029,564)	(10,066,255)	(10,302,607)	(10,673,050)	(11,055,144)	(11,365,285)	(11,710,594)	(12,080,200)	(12,470,819)	(12,943,926)	(13,389,850)
Borrowing Costs	(77,000)	(130,419)	(123,115)	(103,269)	(83,294)	(69,165)	(56,387)	(43,313)	(29,937)	(16,250)	(4,741)	(1,201)
Bonds & Deposits Refunded	-	-	-	-	-	-	-	-	-	-	-	-
Other	(2,492,000)	(518,552)	(508,980)	(533,700)	(543,294)	(548,859)	(576,905)	(583,012)	(610,215)	(618,513)	(646,476)	(672,284)
Net Cash provided (or used in) Operating Activities	13,412,000	9,150,194	7,079,054	7,098,779	7,047,499	6,992,790	7,226,254	7,136,116	7,059,522	6,979,012	6,740,078	6,505,148
Cash Flows from Investing Activities												
Receipts:												
Sale of Investment Securities	-	-	6,177,033	2,314,467	987,159	1,348,220	833,608	781,252	727,102	671,083	160,075	890,924
Sale of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Real Estate Assets	83,000	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	448,000	359,000	907,000	491,000	251,000	251,000	251,000	251,000	251,000	251,000	251,000	251,000
Sale of non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Disposal Groups	-	-	-	-	-	-	-	-	-	-	-	-
Deferred Debtors Receipts	-	-	-	0	-	0	0	-	0	0	0	-
Distributions Received from Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Investment Securities	-	(800,000)	-	-	-	-	-	-	-	-	-	-
Purchase of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	(13,109,000)	(9,612,594)	(18,857,423)	(9,681,738)	(7,290,521)	(8,059,303)	(6,588,300)	(6,555,292)	(6,503,789)	(6,516,998)	(6,854,377)	(6,883,667)
Purchase of Real Estate Assets	(1,000)	-	-	-	-	-	-	-	-	-	-	-
Purchase of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Deferred Debtors & Advances Made	-	-	-	-	-	-	-	-	-	-	-	-
Contributions Paid to Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Payments	(980,000)	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	(13,559,000)	(10,053,594)	(11,773,389)	(6,876,271)	(6,052,363)	(6,460,083)	(5,503,691)	(5,523,040)	(5,525,687)	(5,594,914)	(6,443,302)	(5,741,744)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	4,000,000	550,000	-	-	-	-	-	-	-	-	285,363	-
Proceeds from Finance Leases	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Repayment of Borrowings & Advances	(414,000)	(631,740)	(699,325)	(719,171)	(655,052)	(552,786)	(565,564)	(578,638)	(592,015)	(596,356)	(354,040)	(60,029)
Repayment of lease liabilities (principal repayments)	-	-	-	-	-	-	-	-	-	-	-	-
Distributions to non-controlling interests	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	3,586,000	(81,740)	(699,325)	(719,171)	(655,052)	(552,786)	(565,564)	(578,638)	(592,015)	(596,356)	(68,678)	(60,029)
Net Increase/(Decrease) in Cash & Cash Equivalents	3,439,000	(985,140)	(5,393,661)	(496,663)	340,084	(20,078)	1,156,999	1,034,438	941,820	787,741	228,099	703,376
plus: Cash & Cash Equivalents - beginning of year	11,245,000	14,684,000	13,698,860	8,305,200	7,808,537	8,148,621	8,128,543	9,285,542	10,319,980	11,261,800	12,049,542	12,277,641
Cash & Cash Equivalents - end of the year	14,684,000	13,698,860	8,305,200	7,808,537	8,148,621	8,128,543	9,285,542	10,319,980	11,261,800	12,049,542	12,277,641	12,981,016
Cash & Cash Equivalents - end of the year	14,684,000	13,698,860	8,305,200	7,808,537	8,148,621	8,128,543	9,285,542	10,319,980	11,261,800	12,049,542	12,277,641	12,981,016
Investments - end of the year	28,026,000	28,826,000	22,648,967	20,334,500	19,347,341	17,999,121	17,165,513	16,384,260	15,657,158	14,986,075	14,826,000	13,935,076
Cash, Cash Equivalents & Investments - end of the year	42,710,000	42,524,860	30,954,166	28,143,036	27,495,962	26,127,664	26,451,055	26,704,240	26,918,958	27,035,616	27,103,641	26,916,093
Representing:												
- External Restrictions	30,709,000	30,380,715	19,379,724	17,402,655	17,506,978	17,426,435	18,697,379	20,075,874	21,640,652	23,354,595	25,227,071	27,096,706
- Internal Restrictions	4,599,000	4,993,640	5,236,640	5,438,640	6,046,640	6,022,640	6,646,950	7,302,712	8,010,123	8,770,792	9,586,379	10,458,600
- Unrestricted	7,402,000	7,150,506	6,337,802	5,301,742	3,942,344	2,678,589	1,106,726	(674,345)	(2,731,817)	(5,089,771)	(7,709,809)	(10,639,214)
	42,710,000	42,524,860	30,954,166	28,143,036	27,495,962	26,127,664	26,451,055	26,704,240	26,918,958	27,035,616	27,103,641	26,916,093

9.4 Scenario 4 (Pessimistic)

- Scenario 4 Projected Income Statement 2022 – 2032
- Scenario 4 Projected Balance Sheet 2022 – 2032
- Scenario 4 Projected Cash Flow Statement 2022 – 2032

Berrigan Shire Council
10 Year Financial Plan for the Years ending 30 June 2032
INCOME STATEMENT - CONSOLIDATED
Scenario: Scenario 4 - Pessimistic

	Actuals 2020/21	Current Year 2021/22	2022/23	2023/24	2024/25	2025/26	Projected Years					2030/31	2031/32
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations													
Revenue:													
Rates & Annual Charges	10,938,000	11,160,316	11,296,043	11,563,495	11,839,183	12,120,256	12,409,856	12,642,140	12,943,259	13,253,373	13,503,648	13,760,258	
User Charges & Fees	2,746,000	2,084,002	2,196,428	2,242,131	2,289,095	2,337,352	2,338,891	2,382,540	2,427,581	2,482,179	2,538,302	2,596,553	
Other Revenues	892,000	627,530	719,891	696,553	705,395	712,393	721,784	726,332	734,096	744,071	754,304	766,759	
Grants & Contributions provided for Operating Purposes	8,181,000	6,608,029	8,034,000	7,998,680	8,079,555	8,161,643	8,245,862	8,306,152	8,367,348	8,453,740	8,541,427	8,631,344	
Grants & Contributions provided for Capital Purposes	6,397,000	2,482,308	10,000	9,000	7,000	6,000	5,000	4,000	3,000	2,000	1,000	-	
Interest & Investment Revenue	374,000	722,801	333,212	336,903	340,684	344,555	661,515	660,563	659,700	658,924	658,236	657,635	
Other Income:													
Net Gains from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-	
Fair value increment on investment properties	-	-	-	-	-	-	-	-	-	-	-	-	
Reversal of revaluation decrements on IPPE previously expensed	-	-	-	-	-	-	-	-	-	-	-	-	
Reversal of impairment losses on receivables	-	-	-	-	-	-	-	-	-	-	-	-	
Other Income	128,000	-	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	
Joint Ventures & Associated Entities - Gain	-	-	-	-	-	-	-	-	-	-	-	-	
Total Income from Continuing Operations	29,656,000	23,684,986	22,614,574	22,871,762	23,285,912	23,707,199	24,407,908	24,746,727	25,159,984	25,619,287	26,021,917	26,437,549	
Expenses from Continuing Operations													
Employee Benefits & On-Costs	8,144,000	4,695,332	4,809,397	5,070,254	5,176,942	5,294,297	5,436,138	5,536,911	5,636,411	5,769,028	5,894,374	6,036,775	
Borrowing Costs	77,000	130,419	123,115	103,269	83,294	69,165	56,387	43,313	29,937	16,250	4,741	1,201	
Materials & Contracts	6,992,000	9,542,701	9,966,793	9,968,135	10,163,015	10,326,910	10,428,393	10,521,769	10,663,291	10,792,460	11,006,226	11,152,649	
Depreciation & Amortisation	6,546,000	6,431,647	6,309,000	6,323,000	6,340,000	6,355,000	6,642,300	6,597,703	6,573,455	6,565,046	6,563,223	6,576,151	
Impairment of investments	-	-	-	-	-	-	-	-	-	-	-	-	
Impairment of receivables	5,000	-	-	-	-	-	-	-	-	-	-	-	
Other Expenses	564,000	495,514	499,517	511,723	508,913	501,139	515,406	507,362	519,396	511,411	522,323	529,979	
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-	-	-	
Net Losses from the Disposal of Assets	1,235,000	-	-	-	-	-	-	-	-	-	-	-	
Revaluation decrement/impairment of IPPE	-	-	-	-	-	-	-	-	-	-	-	-	
Fair value decrement on investment properties	-	-	-	-	-	-	-	-	-	-	-	-	
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-	
Total Expenses from Continuing Operations	23,563,000	21,295,613	21,707,822	21,976,381	22,272,164	22,546,511	23,078,624	23,207,058	23,422,490	23,654,195	23,990,887	24,296,755	
Operating Result from Continuing Operations	6,093,000	2,389,373	906,752	895,381	1,013,748	1,160,688	1,329,284	1,539,669	1,737,494	1,965,092	2,031,030	2,140,794	
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-	
Net Operating Result for the Year	6,093,000	2,389,373	906,752	895,381	1,013,748	1,160,688	1,329,284	1,539,669	1,737,494	1,965,092	2,031,030	2,140,794	
Net Operating Result before Grants and Contributions provided for Capital Purposes	(304,000)	(92,935)	896,752	886,381	1,006,748	1,154,688	1,324,284	1,535,669	1,734,494	1,963,092	2,030,030	2,140,794	

Berrigan Shire Council
10 Year Financial Plan for the Years ending 30 June 2032
BALANCE SHEET - CONSOLIDATED
Scenario: Scenario 4 - Pessimistic

	Actuals	Current Year	Projected Years									
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ASSETS												
Current Assets												
Cash & Cash Equivalents	-	13,698,860	8,434,801	8,055,781	8,700,108	9,199,755	11,108,529	13,128,823	15,313,180	17,635,338	19,715,786	21,725,442
Investments	28,026,000	28,826,000	22,648,967	20,334,500	19,347,341	17,999,121	17,165,513	16,384,260	15,657,158	14,986,075	14,826,000	14,826,000
Receivables	2,956,000	2,614,622	2,631,971	2,637,892	2,668,203	2,695,097	2,730,395	2,758,675	2,791,829	2,832,753	2,873,053	2,916,320
Inventories	230,000	486,782	503,782	502,356	511,798	519,641	530,398	534,896	541,675	548,669	560,031	567,502
Contract assets	-	-	-	-	-	-	-	-	-	-	-	-
Contract cost assets	-	-	-	-	-	-	-	-	-	-	-	-
Other	51,000	133,032	138,218	137,045	139,039	140,405	143,375	143,630	144,928	145,933	148,625	149,971
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Assets	31,263,000	45,759,297	34,357,739	31,667,573	31,366,489	30,554,019	31,678,209	32,950,284	34,448,770	36,148,768	38,123,496	40,185,235
Non-Current Assets												
Investments	-	-	-	-	-	-	-	-	-	-	-	-
Receivables	-	1	1	1	1	-	1	1	-	-	-	-
Inventories	-	-	-	-	-	-	-	-	-	-	-	-
Contract assets	-	-	-	-	-	-	-	-	-	-	-	-
Contract cost assets	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	343,299,000	346,201,933	357,834,933	360,705,303	361,391,303	362,849,622	362,537,322	362,243,914	361,923,254	361,624,208	361,663,985	361,720,834
Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Right of use assets	-	-	-	-	-	-	-	-	-	-	-	-
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Assets	343,299,000	346,201,934	357,834,934	360,705,304	361,391,304	362,849,622	362,537,323	362,243,915	361,923,254	361,624,208	361,663,985	361,720,834
TOTAL ASSETS	374,562,000	391,961,231	392,192,673	392,372,877	392,757,793	393,403,641	394,215,532	395,194,199	396,372,024	397,772,976	399,787,481	401,906,069
LIABILITIES												
Current Liabilities												
Bank Overdraft	-	-	-	-	-	-	-	-	-	-	-	-
Payables	1,689,000	2,581,918	2,673,569	2,679,957	2,701,126	2,733,879	2,776,718	2,790,572	2,819,077	2,845,824	2,892,425	2,924,553
Income received in advance	-	-	-	-	-	-	-	-	-	-	-	-
Contract liabilities	1,064,000	578,679	511,043	508,649	513,700	518,894	524,224	528,008	531,848	537,317	542,869	548,564
Lease liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	644,000	699,325	719,171	655,052	552,786	565,564	578,638	592,015	596,356	311,325	60,029	-
Provisions	2,688,000	2,762,700	2,762,700	2,762,700	2,762,700	2,762,700	2,762,700	2,762,700	2,762,700	2,762,700	2,762,700	2,762,700
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Liabilities	6,085,000	6,622,622	6,666,483	6,606,359	6,530,312	6,581,037	6,642,282	6,673,295	6,709,982	6,457,167	6,258,024	6,235,818
Non-Current Liabilities												
Payables	-	-	-	-	-	-	-	-	-	-	-	-
Income received in advance	-	-	-	-	-	-	-	-	-	-	-	-
Contract liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Lease liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	4,768,000	4,630,936	3,911,765	3,256,713	2,703,927	2,138,363	1,559,725	967,710	371,354	60,029	242,648	242,648
Provisions	734,000	659,300	659,300	659,300	659,300	659,300	659,300	659,300	659,300	659,300	659,300	659,300
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Liabilities	5,502,000	5,290,236	4,571,065	3,916,013	3,363,227	2,797,663	2,219,025	1,627,010	1,030,654	719,329	901,948	901,948
TOTAL LIABILITIES	11,587,000	11,912,858	11,237,548	10,522,372	9,893,539	9,378,700	8,861,306	8,300,305	7,740,636	7,176,496	7,159,971	7,137,765
Net Assets	362,975,000	380,048,373	380,955,125	381,850,506	382,864,254	384,024,942	385,354,226	386,893,894	388,631,388	390,596,480	392,627,510	394,768,304
EQUITY												
Retained Earnings	128,397,000	130,786,373	131,693,125	132,588,506	133,602,254	134,762,942	136,092,226	137,631,894	139,369,388	141,334,480	143,365,510	145,506,304
Revaluation Reserves	249,262,000	249,262,000	249,262,000	249,262,000	249,262,000	249,262,000	249,262,000	249,262,000	249,262,000	249,262,000	249,262,000	249,262,000
Other Reserves	-	-	-	-	-	-	-	-	-	-	-	-
Council Equity Interest	377,659,000	380,048,373	380,955,125	381,850,506	382,864,254	384,024,942	385,354,226	386,893,894	388,631,388	390,596,480	392,627,510	394,768,304
Non-controlling equity interests	-	-	-	-	-	-	-	-	-	-	-	-
Total Equity	377,659,000	380,048,373	380,955,125	381,850,506	382,864,254	384,024,942	385,354,226	386,893,894	388,631,388	390,596,480	392,627,510	394,768,304

Berrigan Shire Council
10 Year Financial Plan for the Years ending 30 June 2032
CASH FLOW STATEMENT - CONSOLIDATED
Scenario: Scenario 4 - Pessimistic

	Actuals 2020/21	Current Year 2021/22	2022/23	2023/24	2024/25	2025/26	Projected Years					2030/31	2031/32
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities													
Receipts:													
Rates & Annual Charges	11,064,000	11,052,473	11,294,279	11,554,525	11,829,829	12,110,645	12,399,842	12,634,753	12,932,684	13,242,364	13,495,373	13,751,665	
User Charges & Fees	3,036,000	1,413,220	2,169,841	2,234,832	2,281,681	2,329,824	2,331,825	2,377,815	2,422,746	2,473,863	2,529,855	2,587,743	
Investment & Interest Revenue Received	456,000	595,372	331,710	350,220	340,052	347,638	656,915	655,071	653,342	651,545	649,131	646,950	
Grants & Contributions	13,418,000	10,116,506	8,015,929	8,006,686	8,088,651	8,169,798	8,253,074	8,311,722	8,371,942	8,458,010	8,544,731	8,633,708	
Bonds & Deposits Received	80,000	-	-	-	-	-	-	-	-	-	-	-	
Other	4,753,000	316,867	721,125	722,880	726,246	733,510	742,316	749,015	756,220	764,435	774,586	786,544	
Payments:													
Employee Benefits & On-Costs	(9,318,000)	(4,665,709)	(4,775,145)	(5,058,751)	(5,172,488)	(5,289,383)	(5,428,273)	(5,532,752)	(5,630,269)	(5,761,303)	(5,886,831)	(6,028,378)	
Materials & Contracts	(7,508,000)	(9,029,564)	(9,927,015)	(9,979,259)	(10,150,328)	(10,319,484)	(10,406,308)	(10,523,141)	(10,655,516)	(10,788,090)	(10,987,739)	(11,145,006)	
Borrowing Costs	(77,000)	(130,419)	(123,115)	(103,269)	(83,294)	(69,165)	(56,387)	(43,313)	(29,937)	(16,250)	(4,741)	(1,201)	
Bonds & Deposits Refunded	-	-	-	-	-	-	-	-	-	-	-	-	
Other	(2,492,000)	(518,552)	(498,954)	(511,443)	(508,607)	(500,867)	(514,975)	(507,199)	(519,154)	(511,145)	(521,937)	(529,673)	
Net Cash provided (or used in) Operating Activities	13,412,000	9,150,194	7,208,656	7,216,422	7,351,741	7,512,517	7,978,029	8,121,971	8,302,059	8,513,428	8,592,428	8,702,353	
Cash Flows from Investing Activities													
Receipts:													
Sale of Investment Securities	-	-	6,177,033	2,314,467	987,159	1,348,220	833,608	781,252	727,102	671,083	160,075	-	
Sale of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-	
Sale of Real Estate Assets	83,000	-	-	-	-	-	-	-	-	-	-	-	
Sale of Infrastructure, Property, Plant & Equipment	448,000	359,000	907,000	491,000	251,000	251,000	251,000	251,000	251,000	251,000	251,000	251,000	
Sale of non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-	
Sale of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-	
Sale of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-	
Sale of Disposal Groups	-	-	-	-	-	-	-	-	-	-	-	-	
Deferred Debtors Receipts	-	-	-	0	-	0	0	0	0	0	0	0	
Distributions Received from Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-	
Other Investing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-	
Payments:													
Purchase of Investment Securities	-	(800,000)	-	-	-	-	-	-	-	-	-	-	
Purchase of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-	
Purchase of Infrastructure, Property, Plant & Equipment	(13,109,000)	(9,612,594)	(18,857,423)	(9,681,738)	(7,290,521)	(8,059,303)	(6,588,300)	(6,555,292)	(6,503,789)	(6,516,998)	(6,854,377)	(6,883,667)	
Purchase of Real Estate Assets	(1,000)	-	-	-	-	-	-	-	-	-	-	-	
Purchase of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-	
Purchase of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-	
Deferred Debtors & Advances Made	-	-	-	-	-	-	-	-	-	-	-	-	
Contributions Paid to Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-	
Other Investing Activity Payments	(980,000)	-	-	-	-	-	-	-	-	-	-	-	
Net Cash provided (or used in) Investing Activities	(13,559,000)	(10,053,594)	(11,773,389)	(6,876,271)	(6,052,363)	(6,460,083)	(5,503,691)	(5,523,040)	(5,525,687)	(5,594,914)	(6,443,302)	(6,632,667)	
Cash Flows from Financing Activities													
Receipts:													
Proceeds from Borrowings & Advances	4,000,000	550,000	-	-	-	-	-	-	-	-	285,363	-	
Proceeds from Finance Leases	-	-	-	-	-	-	-	-	-	-	-	-	
Other Financing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-	
Payments:													
Repayment of Borrowings & Advances	(414,000)	(631,740)	(699,325)	(719,171)	(655,052)	(552,786)	(565,564)	(578,638)	(592,015)	(596,356)	(354,040)	(60,029)	
Repayment of lease liabilities (principal repayments)	-	-	-	-	-	-	-	-	-	-	-	-	
Distributions to non-controlling interests	-	-	-	-	-	-	-	-	-	-	-	-	
Other Financing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-	
Net Cash Flow provided (used in) Financing Activities	3,586,000	(81,740)	(699,325)	(719,171)	(655,052)	(552,786)	(565,564)	(578,638)	(592,015)	(596,356)	(68,678)	(60,029)	
Net Increase/(Decrease) in Cash & Cash Equivalents	3,439,000	(985,140)	(5,264,059)	(379,020)	644,326	499,648	1,908,774	2,020,293	2,184,357	2,322,158	2,080,448	2,009,656	
plus: Cash & Cash Equivalents - beginning of year	11,245,000	14,684,000	13,698,860	8,434,801	8,055,781	8,700,108	9,199,755	11,108,529	13,128,823	15,313,180	17,635,338	19,715,786	
Cash & Cash Equivalents - end of the year	14,684,000	13,698,860	8,434,801	8,055,781	8,700,108	9,199,755	11,108,529	13,128,823	15,313,180	17,635,338	19,715,786	21,725,442	
Cash & Cash Equivalents - end of the year	14,684,000	13,698,860	8,434,801	8,055,781	8,700,108	9,199,755	11,108,529	13,128,823	15,313,180	17,635,338	19,715,786	21,725,442	
Investments - end of the year	28,026,000	28,826,000	22,648,967	20,334,500	19,347,341	17,999,121	17,165,513	16,384,260	15,657,158	14,986,075	14,826,000	14,826,000	
Cash, Cash Equivalents & Investments - end of the year	42,710,000	42,524,860	31,083,768	28,390,281	28,047,449	27,198,876	28,274,042	29,513,083	30,970,338	32,621,413	34,541,786	36,551,442	
Representing:													
- External Restrictions	30,709,000	30,380,715	19,379,724	17,402,655	17,506,978	17,426,435	18,697,379	20,075,874	21,640,652	23,354,595	25,227,071	27,096,706	
- Internal Restrictions	4,599,000	4,993,640	5,236,640	5,438,640	6,046,640	6,022,640	6,646,950	7,302,712	8,010,123	8,770,792	9,586,379	10,458,600	
- Unrestricted	7,402,000	7,150,506	6,467,403	5,548,986	4,493,831	3,749,802	2,929,713	2,134,498	1,319,563	496,025	(271,663)	(1,003,864)	
	42,710,000	42,524,860	31,083,768	28,390,281	28,047,449	27,198,876	28,274,042	29,513,083	30,970,338	32,621,413	34,541,786	36,551,442	

10 Financial Strategy 2021

Financial Strategy 2021

Adopted 19-05-2021

Making an even better Berrigan Shire



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Executive Summary

The Financial Strategy has been prepared as part of Berrigan Shire Council's overall Integrated Planning and Reporting model. Along with the Asset Management Strategy, the Financial Strategy is designed to inform the preparation of the Council's Long Term Financial Plan (LTFP), itself a part of the Council's Resourcing Strategy.

The financial strategy provides guidance on the financial 'assumptions' or objectives that will guide the development of the LTFP. By establishing a financial strategy, the Council can demonstrate where it wishes to progress and the goals it wishes to achieve.

As with everything that Berrigan Shire Council does, this Strategy has been prepared to help Council achieve its stated purpose:

'Building an even better Berrigan Shire'

The Financial Strategy can be broken down into the following components:

- A brief review of the Council's current position – demographically, economically and financially
- A brief analysis of the Council's activities and future plans – especially the Community Strategic Plans and the Asset Management Plans.
- A set of financial objectives that the Council aims to achieve while delivering on its future plans
- Actions that will assist in meeting financial objectives
- A set of indicators and targets to measure progress against the objectives.

Objectives

The Financial Strategy identifies four key objectives:

1. Financial sustainability
2. Maintenance of infrastructure service levels
3. Financial capacity and freedom
4. Economic and community growth

Actions

To achieve these objectives, the Council has identified 17 core actions.

1.1	Prepare and review annually a Long Term Financial Plan with the aim of achieving the financial objectives identified in this strategy.
1.2	Prepare Capital Expenditure Reviews, including an assessment of lifecycle costs, for all new and/or upgraded infrastructure assets – with the exception of upgrades of roads, water mains and sewer mains.



1.3	Resist the pressure to fund services that are the responsibility of other levels of government.
1.4	Retain control of urban water supply and sewer services.
1.5	Recognise that funding for renewal and upgrading of sport, recreation and cultural infrastructure requires a combination of Council funding, community support and preferably some contribution from other levels of government.
1.6	Seek methods of achieving a return (or at least minimise ratepayer subsidy) on business activities such as the Finley Saleyards, Tocumwal Caravan Park and Tocumwal Aerodrome. Subsidies to programs not directly related to core Council services should be regularly reviewed.
1.7	Encourage and support the existing model of community provision and operation of sport, recreation and cultural infrastructure.
1.8	Actively lobby the State and Federal Governments to retain existing grant funding levels for road maintenance and upgrades.
2.1	Prepare and review its Asset Management Strategy and its Asset Management Plans for the Council's major infrastructure assets annually as part of annual budget preparation.
2.2	Prioritise the renewal of existing assets over the development and delivery of new services.
2.3	Implement a Borrowing Policy that allows the Council to borrow only for the development of infrastructure where <ol style="list-style-type: none"> 1. There is an urgent need for the asset in the short term, or 2. It is most cost-effective to construct the asset in the short term (as opposed to waiting until sufficient on-hand funds are available), and <ol style="list-style-type: none"> a. The Council has access to a funding stream to meet its debt obligations without compromising its other activities, or b. To create economic growth and development
3.1	Look to improve investment returns while managing investment risk through a diverse and secure investment portfolio
3.2	Continue to actively recover outstanding rates debt as identified in the Council's Revenue Policy.
3.3	Set utility charges for water supply, sewer and waste management services at a level that delivers a return on those assets sufficient to ensure long term sustainability.
3.4	Consider seeking a Special Rates Variation where there is a clearly identified demand for new or significantly improved service levels. Consideration should also be given to the extended lead time and the cost involved in seeking a variation.
4.1	Where appropriate and affordable, invest in community and infrastructure assets which directly boost the local economy and create employment.
4.2	Actively look for grant funds to deliver improved community amenity

Performance Measures

Berrigan Shire Council will measure whether or not this strategy achieves its objectives using following indicators and performance measures

These measures have been selected as ones common across local government and able to be derived simply from the Council's existing financing reporting systems.

Financial Objectives	Strategy	Possible Indicators	Performance Measures/Target
1. Financial sustainability		Operating Performance Ratio	Greater than 0% across any five year period
		Unrestricted Current Ratio	At least 1.5X
		Rates, Annual Charges, Interest and Extra Charges Outstanding Percentage	To remain under 10% as at 30 June each year
2. Cost effective maintenance of infrastructure service levels		Building, Infrastructure & Other Structures Renewals Ratio	To remain over 100% on average over the life of the LTFP.
		Infrastructure Backlog Ratio	Less than 2%
		Asset Maintenance Ratio	To remain over 100% on average over the life of the LTFP.
3. Financial capacity and freedom		Debt Service Cover Ratio	Greater than 2X
		Cash Expense Cover Ratio	Greater than 3 months

Statutory and Regulatory Environment

Berrigan Shire Council is a body politic of NSW, Australia and constituted as a local government area by proclamation and duly empowered by the *Local Government Act 1993 (LGA)*

The LGA, along with the associated Local Government (General) Regulation 2005 provides the Council with the authority to raise and collect funds and to expend those funds as required to fulfil its functions. The Council also has a range of obligations under other legislation.

The Council is also bound by other guidelines issued by the Office of Local Government including:

- The Local Government Code of Accounting Practice and Financial Reporting (issued annually)
- [Capital Expenditure Guidelines](#)
- [Local Government Borrowing Order - 13 May 2009](#)
- [Debt Management and Hardship Guidelines](#)
- [Local Government Investment Order - 12 January 2011](#)
- [Investment Policy Guidelines](#)
- [Council Rating and Revenue Raising Manual](#)
- [Stormwater Management Service Charge Guidelines](#)
- [Tendering Guidelines](#)
- [Integrated Planning and Reporting Manual](#)

The LGA requires the Council to undertake an Integrated Planning and Reporting (IP&R) process. This includes the preparation of a Long Term Financial Plan (LTFP). The LTFP is to be used to inform decision making on the Council's other integrated plans and has a minimum 10-year duration. It must be updated annually.

The Council's ability to raise revenue is highly constrained by regulation. The Council is only permitted to increase its general income - for Berrigan Shire, this is its ordinary rate levy - by a maximum percentage each year. This maximum percentage is known as the **rate peg**. The rate peg is set annually by the Independent Pricing and Regulatory Tribunal (IPART).

Councils wishing to increase general income by an amount over the rate peg must seek approval from IPART for a Special Rates Variation (SRV). This is a costly and time-consuming process effectively working as a deterrent.

Where are we now?

Berrigan Shire is a rural community on the New South Wales and Victorian border with an economy based largely around irrigated agriculture and to a lesser extent, tourism. The Shire has an estimated population of 8,750, growing at around 1% per annum.

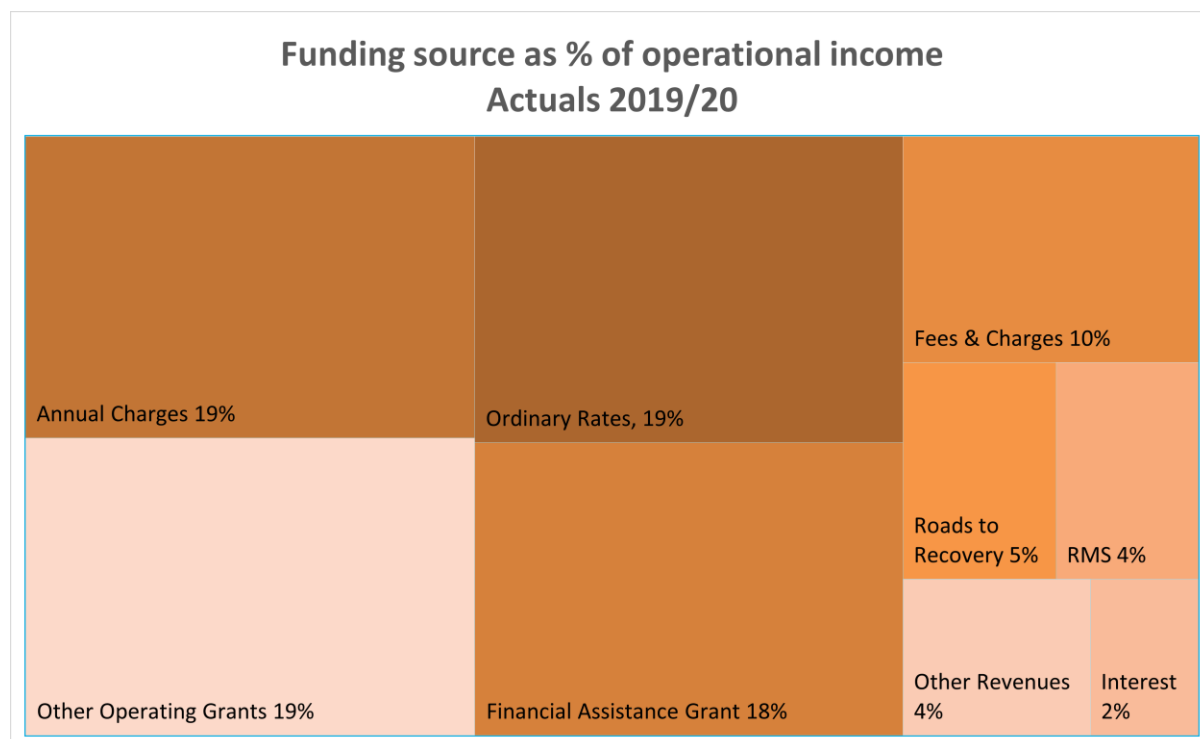
Berrigan Shire has four towns. The Murray River border towns of Tocumwal and Barooga support a range of tourism, leisure and lifestyle services while the “inland” towns of Berrigan and Finley service the surrounding dry land and irrigated farming districts.

Drought and the impact of the implementation of the Murray-Darling Basin Plan have had a significant impact on the economy of Berrigan and Finley. Recent population growth has been in the Murray River border townships of Barooga and Tocumwal attracting families to lifestyle blocks and retirees from metropolitan Melbourne.

The COVID-19 pandemic and the subsequent closure of state borders and other restrictions highlighted Berrigan Shire’s dependence on Victoria - for its services, for its markets, for its visitors and also for its future residents.

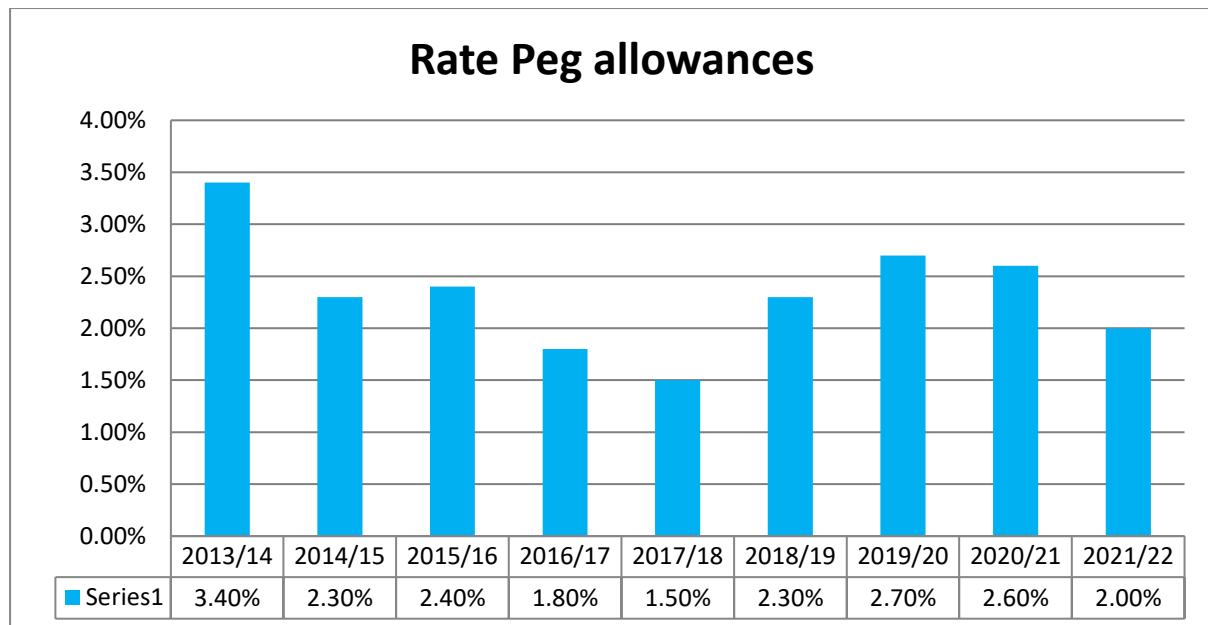
Funding

The following figures provide a summary of the source of Council’s funds. The overwhelming majority of the Council’s income is subject to rate pegging or external regulation or control.



Council does not anticipate significant growth in rateable properties. Growth in the Council's Ordinary Rate Revenue will need to come from Rate Peg increases set by the Independent Pricing and Regulatory Tribunal (IPART).

Since 2013/14, Rate Peg allowances have ranged between permissible increases of 1.5% and 3.4%. The Council does not expect the Rate Peg to move much outside the lower end of this range.

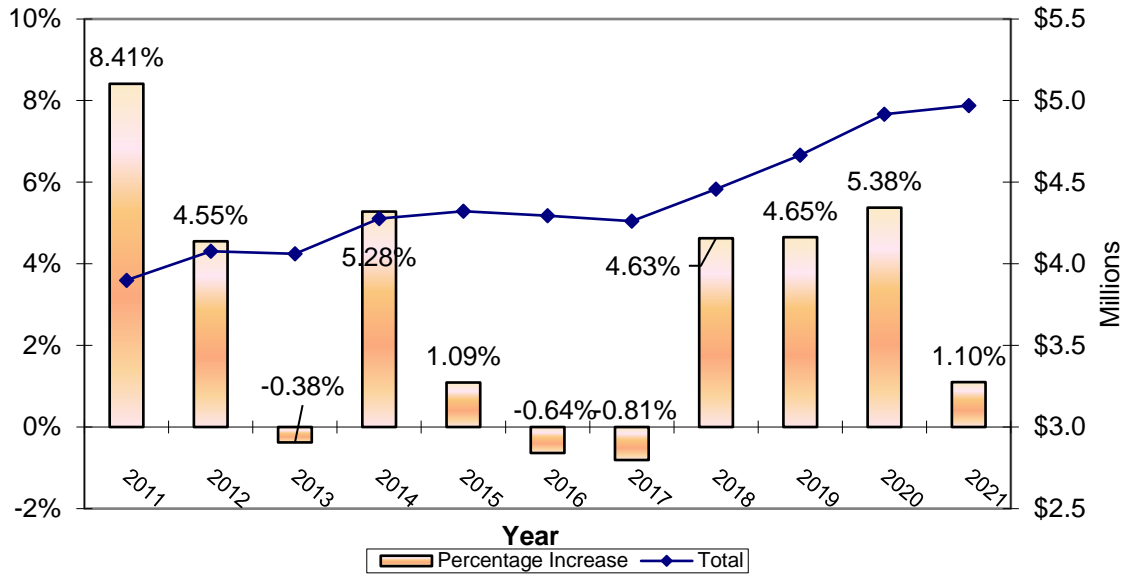


Berrigan Shire Council has little control over the amount of Financial Assistance Grant (FAG) it receives, with a complex formula distributing the state-wide amount set by the Federal Government across NSW Councils.

There has been some discussion at NSW Government level about modifying the formula to provide more of the NSW allocation to smaller, rural Councils. This does not appear to have led to any appetite for change at this stage.

In recent years, the Federal Government has made a habit of paying up to 50% of the Council's allocation in advance. For the purposes of the Council, this makes little difference in the use of these funds and this strategy assumes the funds will be used in the year for which they are allocated, rather than the year in which they are received.

Berrigan Shire Council Financial Assistance Grant



Berrigan Shire Council uses Roads to Recovery (R2R) and Transport for NSW (TfNSW) funding to maintain its extensive rural and urban road network. Any reduction in the amount of these grants will significantly impact the Council’s ability to maintain its existing road infrastructure service levels.

TfNSW Block Grant funding increases are not keeping up with the increased cost of road maintenance, repair and construction. This is putting pressure on the Council’s budget and works program.

The Federal Government in particular has increased funding for programs such as R2R in recent years as part of the general trend to reduce general purpose unpaid grants and increase tied funds for projects such as road construction. The Council expects this trend to continue – meaning capital works on roads will continue to increase while other projects such as upgrades of community facilities may be left behind unless specific grant funding can be found.

The past three years has seen both the Federal and NSW Governments develop large-scale infrastructure grant programs. This has included:

- Stronger Country Communities (NSW)
- Drought Communities Programme (Federal)
- Local Roads and Community Infrastructure Program (Federal)
- Regional Growth - Environment and Tourism Fund (NSW)

While this additional income is welcome, it is mostly tied to specific capital projects. It does, however, allow the Council to upgrade and replace ageing infrastructure and - increasingly - allow the Council to provide increased amenity to help attract visitors and residents.

Approximately 20% of Council's revenue is derived from its utility services and investments. Utility charges for water supply, sewer and waste management services are set at a level that delivers a return on those assets.

Interest and investment income makes up around 2.5% of the Council's total revenue. The Council traditionally takes a conservative approach to investment income. Berrigan Shire Council's [Investment Policy 2020](#) makes the following statement.

Preservation of capital is the principal objective of the investment portfolio. Investments are to be placed in a manner that seeks to ensure security and safeguarding the investment portfolio. This includes managing credit and interest rate risk within identified thresholds and parameters.

The Council is a "price-taker" with regard to its investment returns with interest rates determined by the market. At present, the vast majority of the Council's investments are in Term Deposits with institutions under the oversight of the Australian Prudential Regulation Authority. There may be scope to explore other investment options over the life of this strategy with the aim of improving returns without undue added risk.

Interest rates and investment returns are at historic lows and the Council expects this will continue in the medium term. The impact of COVID-19 on the national and international economy may see low returns continue for an extended period of time.

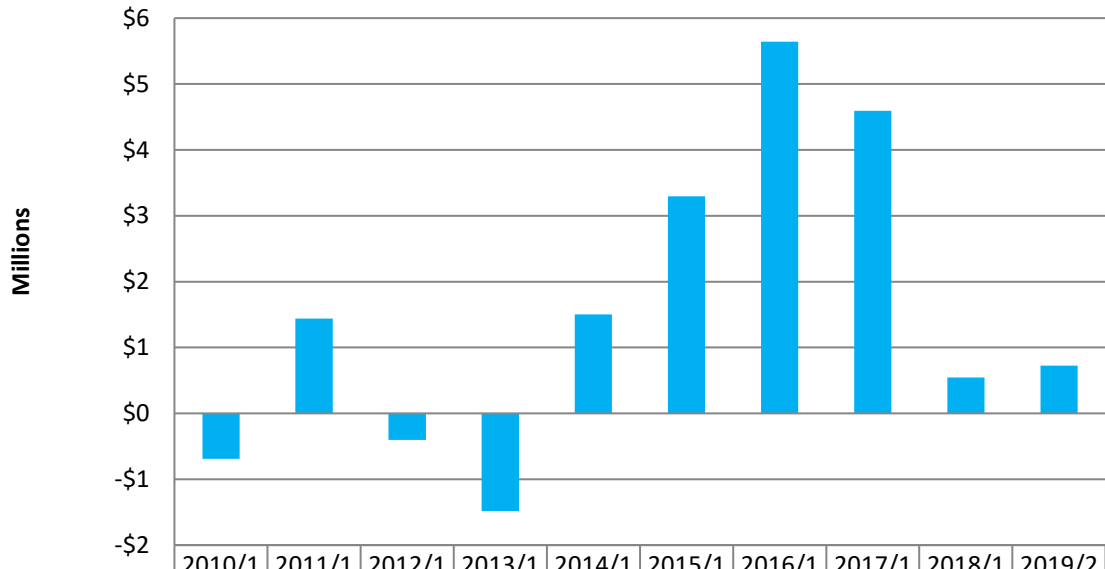
The Council may need to revisit its investment policy and strategy to improve returns while still ensuring that public funds are secure.

Operating results

Over the past 10 years, the Council has moved to a position where it ordinarily makes an operating profit after capital grants and contributions. This position can jump around somewhat from year-to-year - generally as operating grants fluctuate.

The recent, but persistent, habit of the Federal Government paying a portion of the Financial Assistance Grant in advance each year creates a distortion in the Council's operating result - artificially inflating the operating result when first implemented but artificially deflating it when it ceases.

Operating surplus before capital grants and contributions



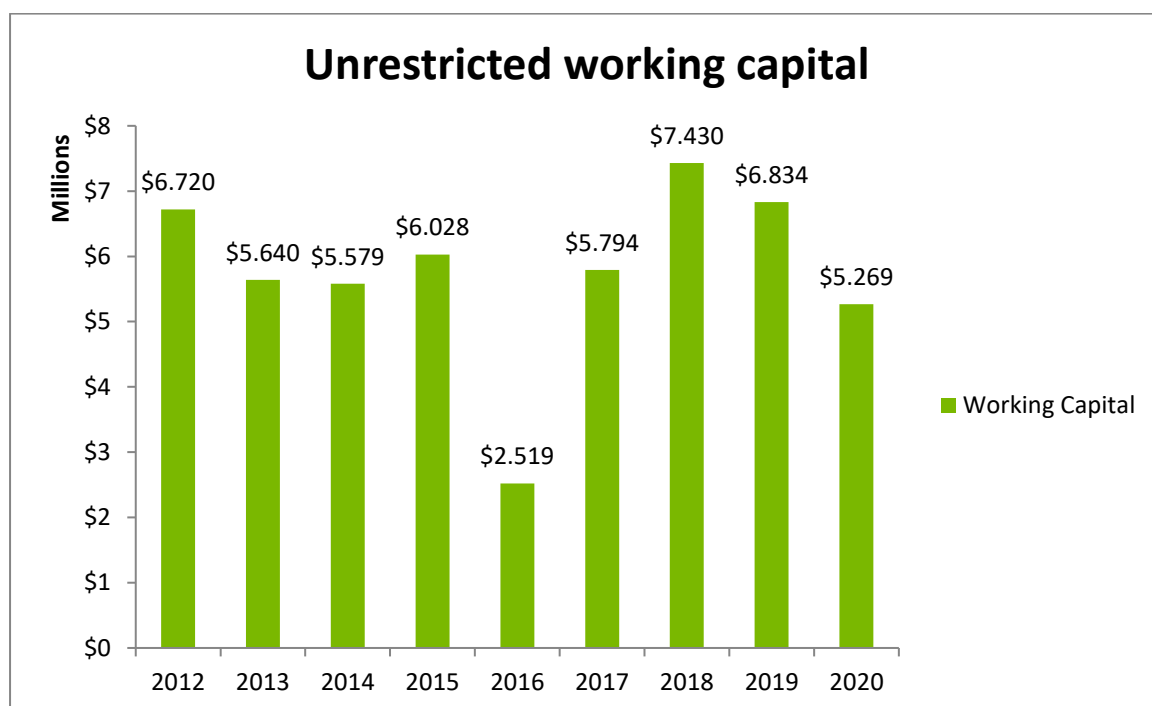
	2010/1 1	2011/1 2	2012/1 3	2013/1 4	2014/1 5	2015/1 6	2016/1 7	2017/1 8	2018/1 9	2019/2 0
■ Surplus/Deficit	-\$690	\$1,441	-\$402	-\$1,483	\$1,502	\$3,296	\$5,645	\$4,591	\$546	\$723

Working capital

At 30 June 2020, the Council had \$5.3 million in unrestricted working capital. The Council's unrestricted working capital are those funds available to meet its future spending requirements after making allowance for any restrictions in place over the use of such working capital.

Unrestricted working capital is required not just for future infrastructure works but also to meet items such as staff leave entitlements and to allow a buffer for day-to-day Council operations.

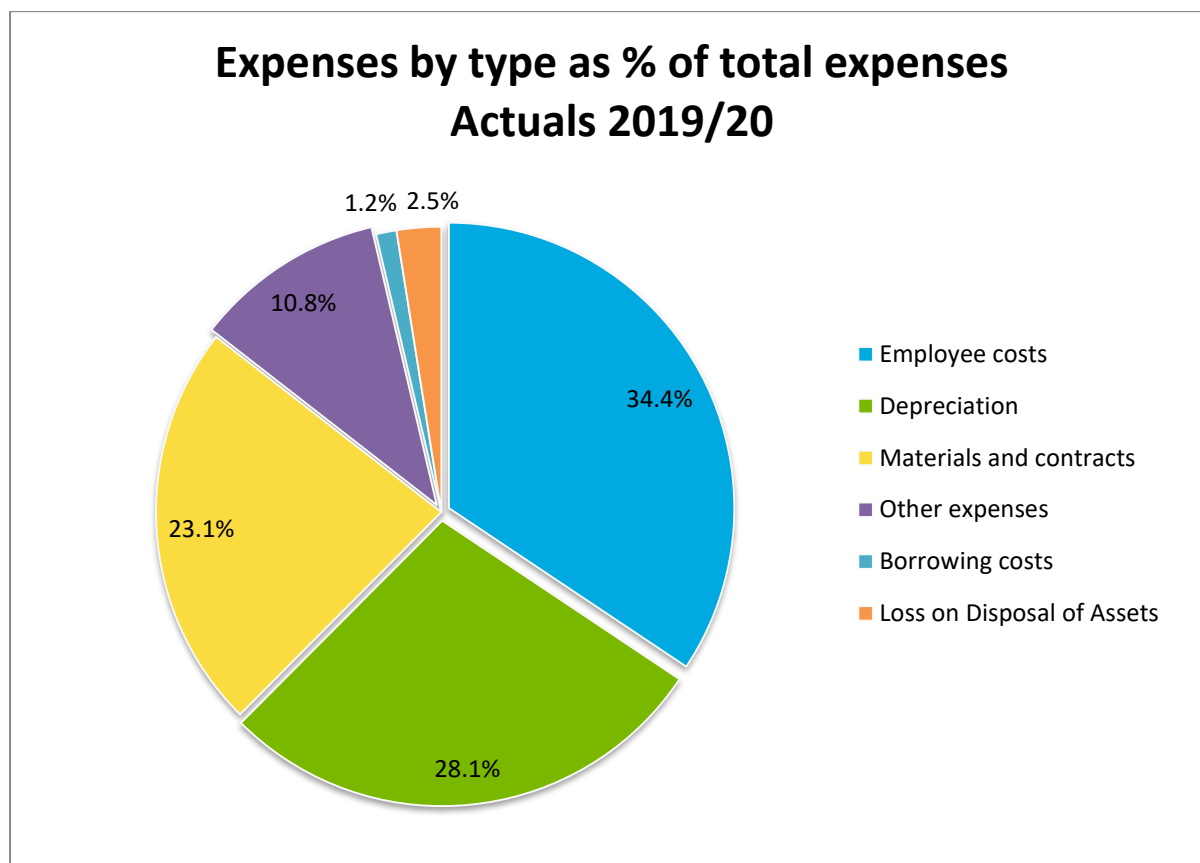
The Council has in recent years made use of its working capital to fund community infrastructure projects such as the Tocumwal Foreshore redevelopment.



Expenses

The chart below provides a summary of the Council's operating expenses by type. Employee costs, Materials and Contracts, and Depreciation make up the majority of the Council's operating costs.

As can be seen, the largest expenditure item for the Council is employee costs – overwhelmingly consisting of wages and salaries.



The Council's wages and salaries expense is influenced by two major factors:

- The number of staff employed
- The wage and salary rates payable

The Council's Workforce Development Plan does not identify any significant increase in staff numbers and the Council's Community Strategic Plan does not identify any new services likely to require additional staff.

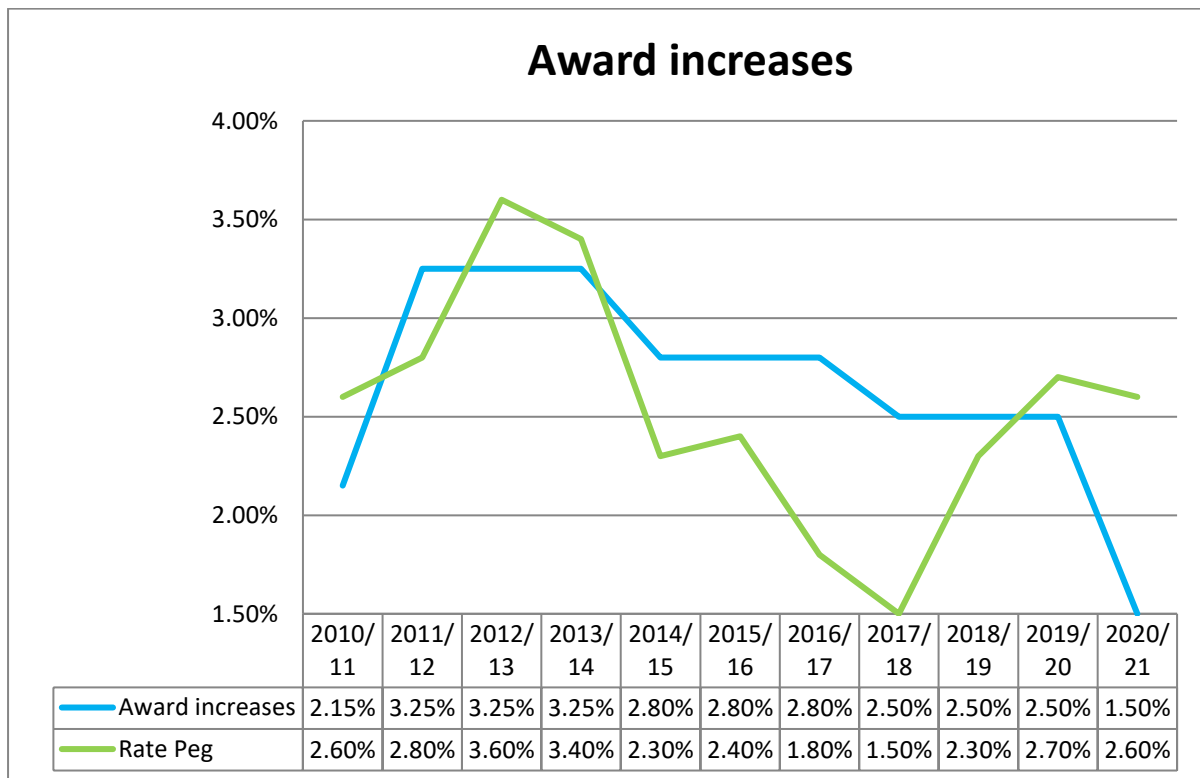
However, the Council is coming under pressure from two directions that may require hiring additional staff.

1. The Council's tourism strategy is designed around the Council providing high quality community infrastructure - in the form of parks, playgrounds, streetscapes and public

toilets. While the provision of this infrastructure is often provided by grants, the ongoing maintenance is labour-intensive.

2. The burden placed on the Council to meet requirements from other levels of government continues to grow. As these regulatory and reporting requirements grow, it starts to impact on the Council's ability to actually deliver service.

Berrigan Shire Council operates under the *NSW Local Government (State) Award 2020*. The Award sets out the annual increase in wage rates and salaries that the Council is obliged to pay its workforce. The annual increase has been agreed for 2020/21.



Note that in general, the net amount received from the Council general rate peg allowance is not sufficient to meet its additional wages and salary expense. The Council expects wages and salaries to increase by around 2.0% per annum in the medium term, this is inclusive of the .5% increase in Superannuation Guarantee Contributions.

Materials and contracts will increase as a result of inflation. The Reserve Bank has indicated that its medium-term target for inflation is between 2-3% on average, as measured by the Consumer Price Index. Given the unique cost pressures on local government, for the Council's purposes the Local Government Cost Index prepared by IPART provides a better guide to inflation. The Council estimates that its costs will increase by around 2% more than CPI. At the time of writing, inflation as measured by CPI is 0.7% per annum. Therefore, Council estimates the cost of materials and contracts will increase by around 2.5%.

On the revenue side, the Council makes the assumption that the rate peg will continue to be set in reference to the Local Government Cost Index (i.e. a measure of inflation). It also makes the assumption that – post-“pause” – FAG will be increased more-or-less in line with inflation.

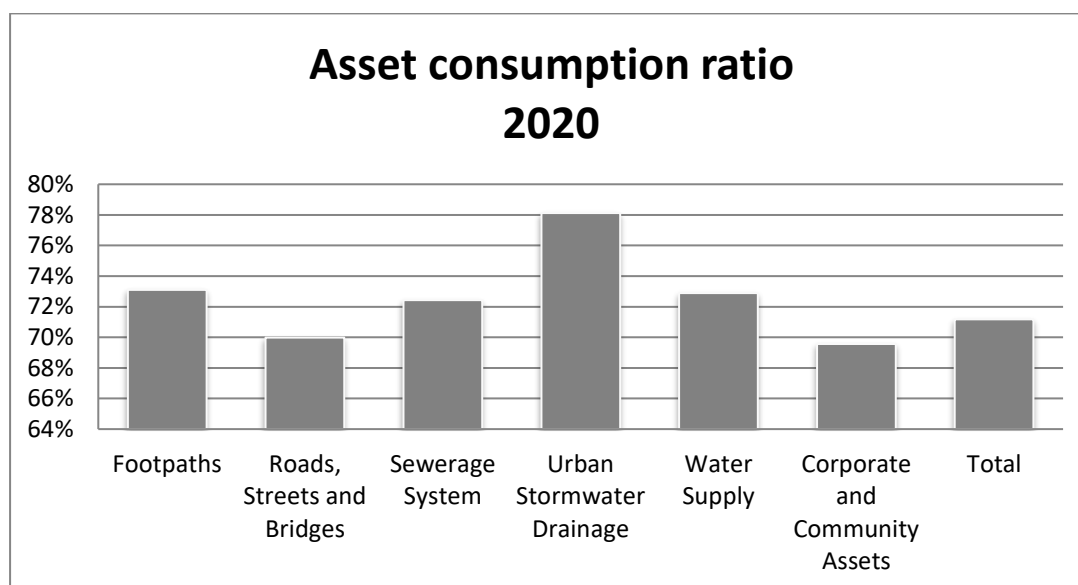
Depreciation expense is simply a method of allocating the cost of assets across multiple accounting periods (i.e. financial years) and as such is discussed in detail in the Asset Management section below.

Asset condition

One method of assessing the condition of the Council's assets is to measure how much the Council asset has been depreciated down from its "as new" condition. This gives a rough guide as to how much of the original service potential or productive capacity remains in the asset.

This measurement is done by dividing the written down value of the asset (the fair value of the asset less accumulated depreciation) by the fair value of the asset. This is called the Asset Consumption Ratio.

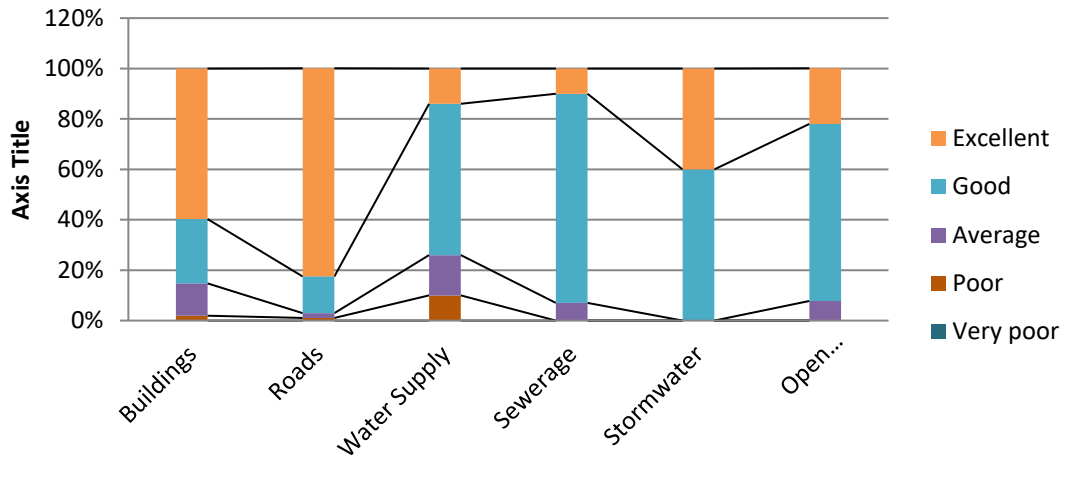
The Asset Consumption ratios of Council's assets at 30 June 2020 are shown below. The Asset Consumption Ratio shows the average proportion of "as new condition" left in assets by comparing the "written down" value of the Council's assets – replacement cost less the depreciation charged to the asset over time – against the replacement of the Council's assets. An asset with a 100% ratio is in "brand new" condition while one at 0% has been fully depreciated over time.



Another method of measuring the condition of the Council's assets is to make a technical assessment of their condition using measures such as number of faults or breaks along with some professional judgement.

A technical assessment of the condition of the Council's infrastructure assets is shown in the chart below. These condition ratings have been derived from the ratings shown in the Report on Infrastructure Assets included in the 2019/20 Financial Statements

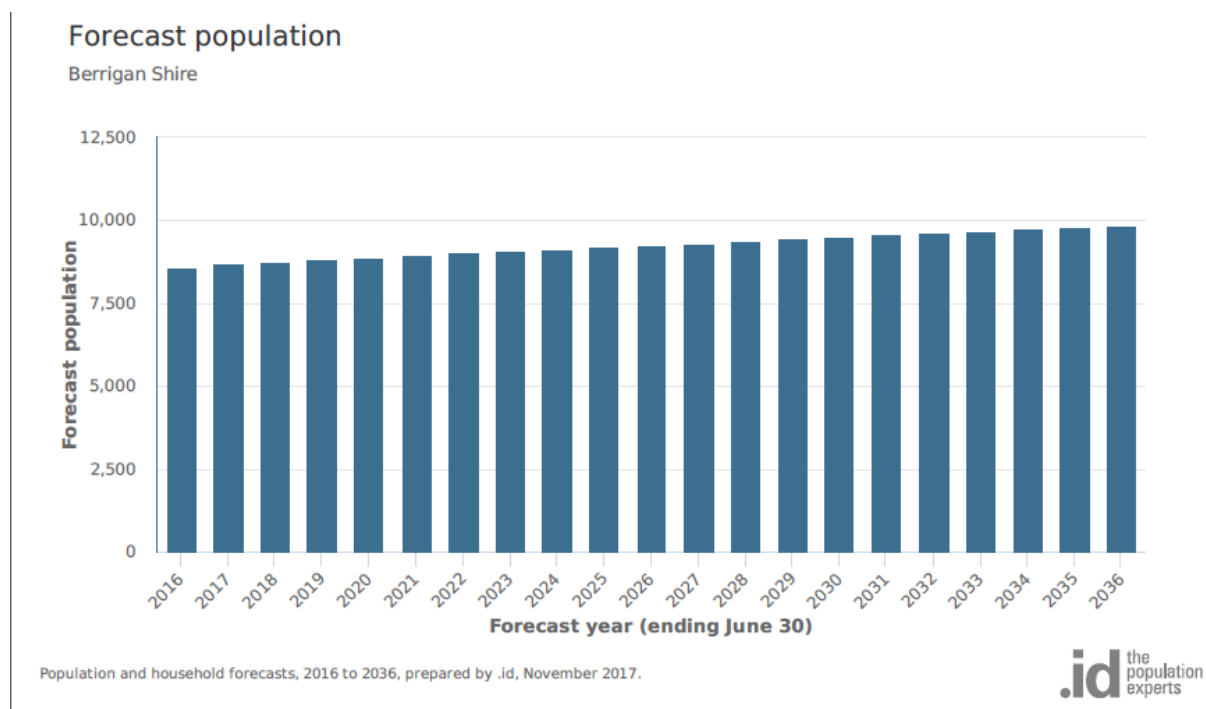
Asset Condition 2020



Where are we going?

Population growth

Berrigan Shire is expected to continue growing at a modest rate with the Shire population in 2036 expected to be around 9,818. Population growth will be mainly in the south of the Shire, along the Murray River in Tocumwal and Barooga. Population growth in the northern towns of Berrigan and Finley will be minor.

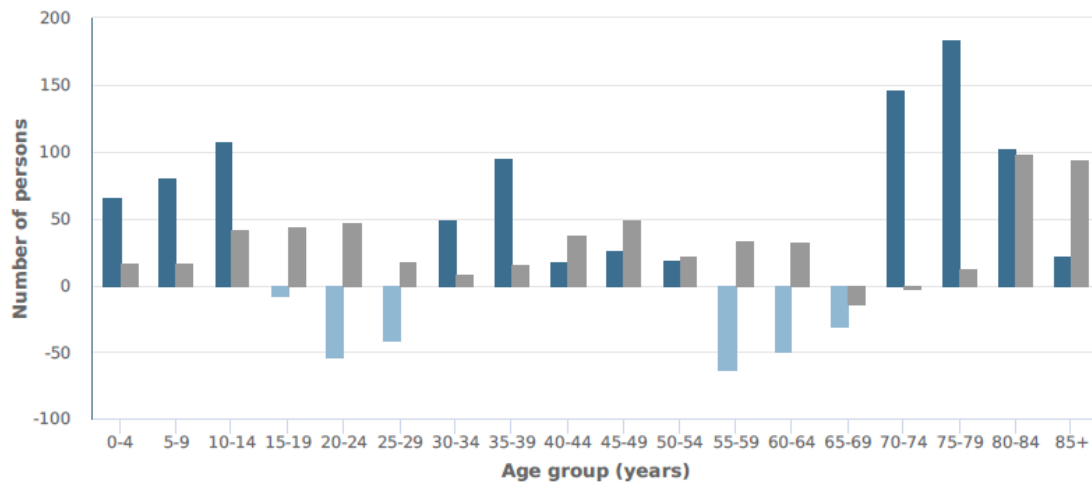


The population profile of the Shire will be an ageing one with 31.0% of the population aged over 65 in 2036. Consequently, consideration is being given by Council to how the delivery of its current activities and services will be influenced by the needs of an ageing population.

Forecast change in age structure - 5 year age groups

Berrigan Shire - Total persons

■ 2016 to 2026 ■ 2026 to 2036



Population and household forecasts, 2016 to 2036, prepared by .id the population experts, November 2017.



A [Land Use Strategy](#) developed in 2018 identified sufficient spare infrastructure capacity in the all four towns to cater for expected population growth. As a result, there is not expected to be great demand for new “greenfield” infrastructure - with the possible exception of water supply in both Tocumwal and Barooga.

Rather, the focus is expected to be on maintaining existing infrastructure, identification of surplus community infrastructure, and improvement on the margins. Similarly, there is not expected to be huge demand pressure on most Council-funded services.

On the other hand, there is also unlikely to be a significant increase in the Council’s rating and revenue base. The Council has the option to raise additional rates via a special rate variation but should be cognisant of the ability of the community to meet a larger rating burden.

Community Strategic Plan

Berrigan Shire Council has facilitated the development of a Community Strategic Plan – [Berrigan Shire 2027](#). The plan adopts the following vision for the shire.

In 2027 we will be recognised as a Shire that builds on and promotes our natural assets and advantages to create employment and economic activity to attract residents, families and tourists.

The aim of this Financial Strategy is to ensure the Council has the financial resources it needs to progress the implementation of Berrigan Shire 2027 objectives and associated Council activities and services.

Council Activities / Services and Berrigan Shire 2027

CSP Strategic Outcome	CSP Strategic Objective	Council Activities and Services
1. Sustainable Natural and Built Landscapes	<p>1.1 Support sustainable use of our natural resources and built landscapes</p> <p>1.2 Retain the diversity and preserve the health of our natural landscapes and wildlife</p> <p>1.3 Connect and protect our communities</p>	<p>Water, sewerage and drainage</p> <p>Local roads and paths</p> <p>Land use planning and development</p>
2. Good Government	<p>2.1 Berrigan Shire 2022 objectives and strategies inform Council planning and community led projects</p> <p>2.2 Ensure effective governance by Council of Council operations and reporting</p> <p>2.3 Strengthen strategic relationships and partnerships with community, business and government</p>	<p>Council governance, enterprise risk management and business operations</p> <p>Community Planning</p>
3. Supported and Engaged Communities	<p>3.1 Create safe, friendly and accessible communities</p> <p>3.2 Support community engagement through life-long learning, culture and recreation</p>	<p>Libraries and community services</p> <p>Parks and reserves</p> <p>Environmental health</p> <p>Animal Control</p>
4. Diverse and Resilient Business	<p>4.1 Invest in local job creation, retention and innovation</p> <p>4.2 Strong and diverse local economy</p> <p>4.3 Diversify and promote local tourism</p>	<p>Business and economic development</p>



	4.4 Connect local, regional and national road, rail and aviation infrastructure	
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These activities and services all require the Council:

- To be financially sustainable
- To cost effectively maintain existing infrastructure service levels and increase them when opportunities arise
- To retain sufficient financial flexibility to undertake new projects and/or activities as desired.

Berrigan Shire 2027 does not indicate any major change in direction or significant new activity for the Council.

Asset planning

The development of this Financial Strategy is also informed by the Council's *Asset Management Strategy*. The *Asset Management Strategy* was adopted by the Council in May 2020 and is reviewed annually. The Council also has adopted an Asset Management Policy and a series of Asset Management Plans:

- Roads, streets and bridges
- Water
- Sewer
- Urban Stormwater
- Footpaths etc.
- Corporate and Community Assets

The *Asset Management Strategy* has the following aim:

To ensure adequate provision is made for the long-term management and replacement of major technical and physical assets, (including land and property).

In line with this aim, the objectives of the Shire's *Asset Management Strategy* include:

- *Ensuring that Council's services and infrastructure are provided in a sustainable manner, with the appropriate levels of service to residents, visitors and the environment.*
- *Establishing processes that integrate asset management and community strategic planning with Council corporate and long-term financial planning.*
- *Creating an environment where all Council employees take an integral part in overall management of Council assets by creating and sustaining asset management awareness throughout the Council.*

- *Meeting legislative requirements for asset management.*
- *Ensuring resources and operational capabilities are identified and responsibility for asset management is allocated.*
- *Demonstrating transparent and responsible asset management processes that align with demonstrated best practice.*

This review of the Financial Strategy has been undertaken in conjunction with a concurrent review of Council's Asset Management Policy.

Assumptions and scenarios

When preparing its Long Term Financial Plan, the Council is obliged to make a series of assumptions about future events that will have an impact on the Council's financial position. These assumptions are based on the analysis of the Council's position shown above.

These assumptions are as follows:

- Inflation, as measured by the Local Government Cost Index will average 2.5% per annum
- Wages growth will average 2.0% per annum inclusive of the .5% increase in Superannuation Guarantee Charge, after the expiration of the current mandated award wage rate increases.
- Staffing levels will increase gradually over time to reflect changed community expectations.
- The rate peg will increase by the rate of inflation as measured by the Local Government Cost Index
- The number of rateable properties will increase slowly
- User charges and other fees and charges will increase by the rate of inflation, as will operating grants and contributions.
- Financial Assistance Grant will increase by the rate of inflation as measured by the Local Government Cost Index
- Roads to Recovery (or an analogous program) will continue indefinitely
- Investment returns will average around 1% per annum.
- Interest rates for Council borrowings will remain approximately 1-2% per annum

What is our financial direction?

The medium to long term financial outcomes to be achieved by this strategy are:

1. Financial sustainability



Berrigan Shire will be financially sustainable if its infrastructure capital and its financial capital are able to be maintained over the long term.

A financially sustainable Berrigan Shire will be able to manage likely developments and unexpected financial shocks in future periods without having at some time to introduce economically significant or socially destabilising income or expenditure adjustments.

Financial sustainability is determined by comparing the Council's long-term financial capacity with its long-term financial requirements.

- **Financial capacity** is the sum total of the financial resources (operating and capital) that a Council can mobilise through its (present and prospective) revenue-raising and financing policies.
- **Financial requirements** is the sum total of the spending (operating and capital) that is necessary to meet the Council's present obligations and expected future functions, pressures and shocks.

Maintaining Berrigan Shire's financial capital will require the Council to maintain a position where it is making operating surpluses before capital grants and contributions. Achieving an operating breakeven position or better on average over time is likely to generate sufficient funds to enable renewal or replacement of the Council's existing assets

2. Maintenance — and gradual and sustainable increase — of service level standards for infrastructure assets.

One of local government's roles is to provide facilities and services to communities that cannot be or are not provided by the private or for-profit sector. In the case of local government, these services are largely physical infrastructure-based services and facilities such as:

- transportation (roads, footpaths etc.);
- public health (water, sewer, waste management, cemeteries, drainage etc.);
- recreational (pools, parks, sporting fields);
- cultural (buildings etc.).

Maintaining the level of service for infrastructure-based services such as the above requires the Council to maintain its physical productive capacity – that is “Is the Council's infrastructure – in an overall sense – in a position to deliver the same level of service at the end of the period as it was at the beginning of the period.”

As a general rule, the level of service supplied by infrastructure assets is a function of their age – provided that the assets are maintained in a reasonable fashion. Therefore, a systematic replacement, renewal and improvement program for these assets is the key to ensuring service level standards are maintained.

While the Council continues to look to improve the standard of its infrastructure where possible, this needs to be done in a sustainable and responsible manner.

3. Sufficient financial capacity and freedom to undertake new projects and activities if desired.



As community expectations, wants and needs change Berrigan Shire Council needs to retain sufficient financial capacity and flexibility to ensure that it can cater for those changes.

As listed above, the Council's financial capacity is the sum total of the financial resources that a Council can mobilise through its revenue-raising and financing policies. As well as obvious items such as rates and charges, grants and fees, this includes:

- Cash reserves
- Borrowing capacity
- Discretionary funds (i.e. funds not committed to other specific projects and activities)

In simple terms retaining financial capacity is about ensuring the Council has the ability to access funds as it requires. This means limiting its commitments to new activities with on-going costs, minimising the costs of servicing debt and putting aside funds for future projects.

4. Economic and community growth through investment in improved community amenity where appropriate and affordable

The Council's suite of strategic plans have an emphasis on growing our economy.

Berrigan Shire 2027 lists as objectives:

- Families with young children will want to live in or come to the area"
- "Tourists will go out of their way to come to the area"
- "Strengthen and diversify the local economy and invest in local job creation and innovation "

The Council's Tourism Strategy also states that investment in infrastructure and amenity can help grow our economy:

- "The Council will continue to invest in infrastructure that promotes tourism and improves community amenity"
- "Maintenance of, and investment in, infrastructure that enhances the tourism and community experience should remain the Councils primary role"

To this end, the Council has recently invested heavily in community infrastructure — including the development of the Tocumwal and Barooga foreshores, main street beautification, upgrading parks and gardens and the construction of a museum at Tocumwal Aerodrome.

This investment has been assisted through large scale grant programs from other levels of government. Lower interest rates have also provided an incentive for the Council to borrow.

How are we going to get there?

Actions

To achieve its financial objectives, Berrigan Shire Council has identified a range of specific actions and activities aligned with Berrigan Shire 2027. These will be used in the preparation of the Council's Long Term Financial Plan.

Berrigan Shire 2027 and Financial Strategy Actions
2. Good Government
<i>2.2 Ensure effective governance by Council of Council operations and reporting</i>
2.2.2 Council operations support ethical, transparent and accountable corporate governance

Objectives	Actions
1. Financial sustainability	<p>1.1 Prepare and review annually a Long Term Financial Plan with the aim of achieving the financial objectives identified in this strategy.</p> <p>Using a ten year financial planning horizon allows the Council to take into account the longer term consequences of current decision making. It also allows for consideration of short term fluctuations etc.</p> <p>A minimum 10 year Long Term Financial Plan is a component of the Council's resourcing strategy, a core requirement of the new Integrated Planning and Reporting Model</p> <p>1.2 Prepare Capital Expenditure Reviews, including an assessment of lifecycle costs, for all new and/or upgraded infrastructure assets – with the exception of upgrades of roads, water mains and sewer mains.</p> <p>When making decisions regarding new and upgraded infrastructure it is important that the costs of operating, maintaining and replacing that infrastructure is taken into account. A sustainable Council only takes on obligations that it can afford to meet</p>

Objectives	Actions
	<p>1.3 Resist the pressure to fund services that are the responsibility of other levels of government.</p> <p>While cost-shifting is often inevitable, the Council will resist this where possible and certainly will not look to take on obligations properly belonging to other levels of government without a corresponding funding stream.</p> <p>The Council’s response to inadequate service delivery from other levels of government will not be to take on these obligations itself but to act as an advocate for the community to the NSW and Federal governments.</p>
<p>1. Financial sustainability cont.</p>	<p>1.4 Retain control of urban water supply and sewer services.</p> <p>The Council will continue to resist plans to remove control of its urban water supply and sewer services. Berrigan Shire Council runs these services in an efficient and effective manner.</p> <p>These services share the cost of running the Council’s governance, corporate and financial services. Losing these services will significantly financially disadvantage Berrigan Shire Council with little if any benefit to the local community.</p> <p>1.5 Recognise that funding for renewal and upgrading of sport, recreation and cultural infrastructure requires a combination of Council funding and community support and preferably some contribution from other levels of government.</p> <p>Berrigan Shire Council does not have the capacity to fund the replacement and upgrade of this recreational, sporting and cultural infrastructure (Recreation Reserves, Community Halls, etc.) without support from the community and ideally other levels of government.</p> <p>Without funding assistance from the community and/or other levels of government, the Council cannot responsibly consider upgrade and replacement of these assets</p> <p>1.6 Seek methods of achieving a return (or at least minimise ratepayer subsidy) on business activities such as the Finley Saleyards, Tocumwal Caravan Park and Tocumwal Aerodrome. Subsidies to programs not directly related to core Council services should be regularly reviewed.</p> <p>Berrigan Shire Council has made significant progress over the past ten years in limiting its exposure to loss-making commercial enterprises. The Finley Saleyards, the Tocumwal Caravan Park and the Berrigan Caravan park have</p>

Objectives	Actions
	<p>all been leased to private operators to run on a commercial basis and this has markedly improved the Council's financial position.</p> <p>The development of the Tocumwal Residential Airpark has increased activity at the precinct, helping to justify the Council's subsidy of its operations.</p> <p>On the other hand, the Council has developed land and buildings for lease on a commercial basis. This needs constant review to ensure that any arrangements are providing value for the Council.</p> <p>1.7 Encourage and support the existing model of community provision and operation of sport, recreation and cultural infrastructure.</p> <p>Berrigan Shire Council relies on a volunteer-driven model to provide services such as sporting fields, public swimming pools and community halls.</p> <p>Without the in-kind support of these volunteers, the community would be required to choose between service level reductions or rate increases.</p> <p>Cultural change and increasing regulatory burdens have seen this volunteer model come under some stress in recent years. The Council will conduct a range of activities to support, retain and attract volunteers to assist in supplying these services.</p>
1. Financial sustainability cont	<p>1.8 Actively lobby the State and Federal Governments to retain existing grant funding levels for road maintenance and upgrades.</p> <p>Without the retention of existing levels of TfNSW and R2R funding, the Council cannot continue to maintain its existing road service levels.</p>
2. Cost effective maintenance of infrastructure service levels	<p>2.1 Prepare and review its Asset Management Strategy and its Asset Management Plans for the Council's major infrastructure assets annually as part of annual budget preparation.</p> <p>The Council reviews its Asset Management Strategy annually and has prepared Asset Management Plans for all its major classes of assets.</p> <p>The Council's major expenditure items relate to replacement and upgrading of its infrastructure assets. It is important that the Council continues to review its asset plans and strategies as circumstances change.</p> <p>2.2 Prioritise the renewal of existing assets over the development and delivery of new assets and services.</p>

Objectives	Actions
	<p>A sustainable Council ensures it can fund its existing range of services before taking on new obligations. The challenge is to be able to manage community expectations on sustainable service levels</p>
<p>2. Cost effective maintenance of infrastructure service levels cont</p>	<p>2.3 Implement a Borrowing Policy that allows the Council to borrow only for the development of infrastructure where</p> <ul style="list-style-type: none"> a) There is an urgent need for the asset in the short term, or b) It is most cost-effective to construct the asset in the short term (as opposed to waiting until sufficient on-hand funds are available), and <ul style="list-style-type: none"> i. The Council has access to a funding stream to meet its debt obligations without compromising its other activities, or ii. To create economic growth and development. <p>This has been traditionally the Council’s preference and adoption of a policy will formalise this process.</p> <p>In effect, this will mean that borrowing will be largely be restricted to functions such as urban water supply, sewer and waste management where the Council retains some control over its future revenues. It may also be an appropriate funding tool for land development in limited circumstances.</p> <p>The policy will still allow for the possibility of borrowing for other services where borrowing is identified as the cheaper whole-of-life funding option or immediate construction allows the Council to access an opportunity that would otherwise be missed. Interest subsidies may influence any decision to borrow.</p> <p>The Council now has the opportunity to cheaper finance via NSW Treasury Corporation which may make borrowing a more attractive option in the future.</p> <p>Finally, if community support can be demonstrated, the borrowing policy for the replacement of recreational, sporting and community assets where it can be tied to additional funding from a Special Rates Variation.</p>

Objectives	Actions
3. Financial capacity and freedom	<p>3.1 Look to improve investment returns while managing investment risk through a diverse and secure investment portfolio</p> <p>Berrigan Shire Council has historically sought to avoid investment risk through the use of relatively safe investment products such as Term Deposits and through a diverse investment portfolio.</p> <p>Traditionally Council has only invested funds over a period of less than 12 months, due to historic low interest rates Council will consider investing funds over a longer period of time to take advantage of higher interest rates and minimise re-investment risk.</p> <p>At the same time, the Council is acutely aware that the community's risk appetite regarding investments is low and expects that all Council's investments are secure.</p>
	<p>3.2 Continue to actively recover outstanding rates debt as identified in the Council's Revenue Policy.</p> <p>The Council has an active and successful debt recovery process and this will continue. This assists the Council to maintain an adequate level of working capital.</p>
3. Financial capacity and freedom cont	<p>3.3 Set utility charges for water supply, sewer and waste management services at a level that delivers a return on those assets sufficient to ensure long term sustainability.</p> <p>The Council may not receive funding assistance for replacement or upgrade of its assets for these services should look to generate sufficient funds from its own sources to do so. Making a return on these assets will generate sufficient funds to ensure the sustainability of these services.</p> <p>A necessary corollary of this action is that revenues generated from these assets should be reasonably predictable. This means targets such as raising at least 50% of its water revenue from variable user charges may not always be appropriate.</p>

Objectives	Actions
	<p>3.4 Consider seeking a Special Rates Variation where there is a clearly identified demand for new or significantly improved service levels.</p> <p>While Berrigan Shire Council’s preferred approach will be to live within its means where possible, it is of course required to respond to community demand.</p> <p>Where the community has clearly identified that is willing to pay for increased levels of service, the Council will consider applying for a Special Rate Variation to fund this. This will only occur after considering and exhausting all other actions as identified above.</p>
<p>4. Economic and community growth</p>	<p>4.1 Invest in community assets - such as parks, public toilets and main street beautification - that improve town amenity</p> <p>In its suite of integrated plans, the Council has placed an emphasis on attracting more people to live, work and invest in Berrigan Shire. One activity it has identified to achieve this aim is to invest in community infrastructure that make our community a more pleasant place to be - such as parks and streetscapes.</p> <p>While these investments do not necessarily generate a financial return for the Council directly, the intent is to build a larger economic base for Berrigan Shire.</p> <hr/> <p>4.2 Actively look for grant funds to deliver improved community amenity</p> <p>The Council has been successful in recent times in obtaining grant funds to deliver its plans to improve community amenity - often well ahead of schedule.</p> <p>While there is a risk that the grant funding “tap” will be turned off, the Council will actively look for opportunities to leverage its own funds with grants from other levels of government.</p>

How will we know if we are on course?

Berrigan Shire Council will measure its progress against its three desired outcomes by tracking performance against a set of key performance measures. The Australian Local Government Planning Ministers Council’s National Financial Sustainability Frameworks defined

performance measures as “signals used to convey the directions being taken by the Council and to assess whether or not desired outcomes are being achieved.

Effective performance indicators:

- Measure those factors which define financial sustainability
- Are relatively few in number
- Are based on information that is readily available and reliable.

Performance measures cannot and should not try and measure everything but rather should be pitched at a reasonably high level. They should be used as a guide as to where to look for reasons behind any differences and trends and to identify specific areas for further analysis.

The Council has chosen to base its performance measures on data that can be found in its Annual Financial Statements. While this is necessarily a “broad-bush” approach, it has the advantages of not requiring the additional work and expense involved in data-gathering and analysis. Data from the Annual Financial Statements is transparent, audited and reasonably consistent from Council to Council.

The measures below have been selected as ones common across local government:

- Operating Performance Ratio
- Own Source Operating Revenue Ratio
- Unrestricted Current Ratio
- Debt Service Cover Ratio
- Rates, Annual Charges, Interest and Extra Charges Outstanding Percentage
- Cash Expenses Cover Ratio
- Building and Infrastructure Renewals Ratio
- Infrastructure Backlog Ratio
- Asset Maintenance Ratio

The Council will need to determine which of these measures (or other measures not listed here) will be adopted to track progress against the objectives of this strategy.

There are no measures identified in the strategy to measure Objective 4: the economic and community growth through improving community amenity. This is not a traditional financial outcome and finding an appropriate measure that can be found in (or calculated from) the Council’s financial statements is difficult.

The Council has chosen not to use a measure that effectively measures inputs - such as expenditure on community amenity. This type of indicator does not measure how effective the activity has been and therefore isn’t suitable. Other measures such as changes in the Socio-Economic Indexes for Areas (SEIFA) index may be more suitable but this is provided by a third-party and only measured infrequently - every five years.

To that end, the Council will investigate suitable measures and include them in this strategy at a later date.

Financial Objectives	Strategy	Possible Indicators
1. Financial sustainability		<p>Operating Performance Ratio</p> <p>Unrestricted Current Ratio</p> <p>Operating Surplus before Capital Grants and Contributions</p> <p>Rates, Annual Charges, Interest and Extra Charges Outstanding Percentage</p>
2. Cost effective maintenance of infrastructure service levels		<p>Building and Infrastructure Renewals Ratio</p> <p>Infrastructure Backlog Ratio</p> <p>Asset Maintenance Ratio</p> <p>Asset Consumption Ratio</p>
3. Financial capacity and freedom		<p>Debt Service Cover Ratio</p> <p>Cash Expense Cover Ratio</p>
4. Economic and community growth		<p>Investigation to determine appropriate measures</p>

- See Appendix for description of indicator and indicative targets

Appendix

Indicator	Description	Comment	Calculation (\$M)	Indicative Target
1. Operating Performance Ratio	The percentage by which income (excluding capital grants) varies from expenses	The operating performance ratio is the operating surplus (or deficit) before capital grants expressed as a percentage of total expenses	Operating surplus/deficit divided by operating expenditure.	An operating performance ratio greater than 0% across any five year period
	What does it mean?	<p>A positive value indicates the Council is meeting its operating expenses, including depreciation.</p> <p>A negative value indicates the Council needs to reduce its expenses or raise additional revenue to be sustainable in the long term.</p>		

Indicator	Description	Comment	Calculation (\$M)	Indicative Target
2. Unrestricted Current Ratio	The ratio between current assets and current liabilities – not including those assets and liabilities held for a specific purpose	This measure is the Council's current assets (i.e. liquid assets) expressed as a ratio of its current liabilities (i.e. short term debts) –	Current assets (less all external restrictions.) divided by current expenses	An Unrestricted Current Ratio of at least 2x
	What does it mean?	<p>If the Council is not maintaining its current assets at the at least the level of its current assets it may not be able to pay its debts and other obligations as and when they fall due.</p> <p>It means that the Council's obligations over the next 12 months exceed the funds available to pay them as they fall due. If the Council's current liabilities exceed its current assets and the Long Term Financial Plan does not provide a proposal to turn this around, it is inevitable that the Council will face a cash flow crisis in the future.</p> <p>The position would come to a head when a major obligation was required to be paid and the Council would be required to borrow to meet this obligation – increasing its debt and reducing its financial flexibility.</p>		

Indicator	Description	Comment	Calculation (\$M)	Indicative Target
3. Rates, Annual Charges, Interest and Extra Charges Outstanding Percentage	What rates, annual charges are owing to the Council as a proportion of its total rates and annual charges revenue.	Indicates the amount of rates and changes outstanding as a percentage of total rates and charges.	Rates, annual and extra charges outstanding divided by rates, annual and extra charges, expressed as a percentage	Outstanding rates, annual and extra charges percentage to remain under 8% as 30 June each year
	What does it mean?	<p>This indicator identifies how well the Council collects its outstanding rates, annual and extra charges</p> <p>A result of greater than 8% per year – if unchecked – would lead to Council facing potential cash flow problems in the future due to a lack of working capital.</p>		

Indicator	Description	Comment	Calculation (\$M)	Indicative Target
4. Building, Infrastructure & Other Structures Renewals Ratio	The amount spent on asset renewals expressed as a percentage of depreciation and impairment.	Indicates the extent to which Council is renewing its asset base	Asset renewals on buildings, infrastructure and other structures divided by depreciation, amortisation and impairment expressed as a percentage	<p>Building, Infrastructure & Other Structures Renewals Ratio to remain over 100% on average over life of the LTFP.</p> <p>When setting this target, the Council should consider that asset replacement is often lumpy – with large changes in asset renewals depending on the needs of the time</p> <p>The Council should consider its performance on this measure over no shorter than a 10 year period and preferably longer.</p>
	What does it mean?	<p>It is possible for the Council to save money by not renewing its assets as they deteriorate over time. This indicator attempts to measure if the Council is renewing its assets at an adequate rate.</p> <p>A measure below 100% indicates that the Council’s asset base is depreciating faster than the Council is able to renew it.</p> <p>If this continues over time, the Council’s assets will eventually become unsuited for purpose, adding to its infrastructure backlog and creating severe financial pressure for future generations.</p>		

Indicator	Description	Comment	Calculation (\$M)	Indicative Target
5. Infrastructure Backlog Ratio	The cost to bring the Council's assets to a satisfactory condition as a proportion of its overall assets.	An overall indicator the standard of the Council's assets. Provides a measure of the amount of work that is required to bring its assets to an acceptable standard	Estimated cost to bring Assets to a Satisfactory Condition divided by the total Value of Infrastructure, Building, Other Structures and depreciable Land Improvement assets, expressed as a percentage	Infrastructure Backlog Ratio to remain at less than 2% at all times
	What does it mean?	<p>This indicator is a general guide to the condition of the Council assets.</p> <p>This indicator tends to reflect the Council's performance against the Building, Infrastructure & Other Structures Renewals Ratio over time, If that ratio is consistently under 100%, the Infrastructure Backlog Ratio will increase. Conversely, reducing the Infrastructure Backlog Ratio tends to require maintaining the Building, Infrastructure & Other Structures Renewals Ratio at greater than 100% over time</p> <p>If this ratio is over 2% and growing, it indicates that the Council needs to either put more effort into renewing its assets (perhaps requiring rate increases to fund) or reconsider what standard of asset the community feels is acceptable</p>		

Indicator	Description	Comment	Calculation (\$M)	Indicative Target
6. Asset Maintenance Ratio	The ratio of actual asset maintenance vs. required asset maintenance	Compares actual vs. required annual asset maintenance. A ratio above 1.0 indicates Council is investing enough funds to stop the infrastructure backlog growing.	Actual asset maintenance divided by Required Asset Maintenance	Asset Maintenance Ratio to remain at greater than 100% at all times
	What does it mean?	The indicator is a general guide to how Council is keeping up with Asset Maintenance.		

Indicator	Description	Comment	Calculation (\$M)	Indicative Target
7. Asset Consumption Ratio	The ratio of the consumption of Council Assets.	This ratio highlights the aged condition of Council's assets.	Written Down Value of Assets vs. Current Replacement Cost	Asset Consumption Ration to remain above 60% at all times
	What does it mean?	This ratio shows the current value of Council's depreciable assets relative to their "as new value" in current prices.		

Indicator	Description	Comment	Calculation (\$M)	Indicative Target
8. Debt Service Cover Ratio	The amount of operating cash available as a proportion of its debt repayment obligations	Measures the availability of operating cash to service debt including interest, principal and lease payments	Operating result before capital excluding interest and depreciation, impairment divided by principal repayments and borrowing costs	Debt service ratio is greater than 2.00 x
	What does it mean?	<p>This ratio seeks to highlight if the Council is generating sufficient cash to meet its debt obligations</p> <p>A ratio of less than 2.00 x, unless addressed, may see the Council struggle to raise sufficient cash to pay its debt obligations without selling realisable assets.</p> <p>The Council currently has a low level of indebtedness and its Long Term Financial Strategy does not seek to change this.</p>		

Indicator	Description	Comment	Calculation (\$M)	Indicative Target
9. Cash Expense Cover Ratio	How many months work of operating expenses can the Council meet with its existing holdings of cash	Measures the number of months a Council can continue paying for its immediate expenses without additional cash inflow	Cash and Cash Equivalents and Term Deposits divided by payments from cash flow of operating and financing activities x 12	Cash Expense Cover Ratio is to be no less than three months
	What does it mean?	<p>This ratio seeks to highlight the Council's ability to meet a short term revenue and/or cash flow shock and continue to operate.</p> <p>A ratio of less than three months could see the Council struggling to meet expenses on a periodic basis without having to borrow. Rates instalments and Financial Assistance Grants tend to be paid in three-monthly cycles.</p>		

Berrigan Shire 2032



Asset Management Strategy 2022 Resourcing Strategy 2022 - 2032

Version 10

06 April 2022

Asset Management Strategy 2022 - 2032



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Asset Management for Small, Rural or Remote

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Executive Summary

This Asset Management Strategy is prepared to assist Council in improving the way it delivers essential services to the public.

The council maintains an asset register which has a record of individual assets and has information such as acquisition cost, service life, physical condition, repair and maintenance history. The fixed assets Council maintains includes:

- Roads
- Bridges
- Footpaths
- Stormwater Drainage
- Flood Protection Levees
- Corporate And Council Community Service Facilities
- Parks
- Reserves
- Pools
- Libraries
- Halls
- Council Buildings
- Commercial Facilities – Caravan Parks, Sale Yards, Quarries And Aerodrome
- Waste Management
- Sewerage network and Treatment
- Water Distribution and Treatment

In addition to service delivery from infrastructure, Council assets also include plant and Council business - technology and systems.

As at 30 June 2022 **Council's infrastructure assets have a gross carrying value of** about \$454 million, land and land improvements about \$64 million, all other assets about \$34 million for a total asset gross carrying amount of \$552 million.

The Asset Management Strategy is to enable Council to show:

- How its asset portfolio will meet the service delivery needs of its community into the future
- What Council's asset management policies are to be achieved, and
- Ensure the integration of **Council's** asset management with its long-term strategic plan.¹

Adopting this Asset Management Strategy will assist council in meeting the requirements of national sustainability frameworks, New South Wales Local Government Act 1993 and the

services needed by the community in a financially sustainable manner.

The Asset Management Strategy is prepared following a review of the Council's service delivery practices, financial sustainability indicators, asset management maturity and fit with Council's vision for the future outlined in the Berrigan Shire Community Strategic Plan – Berrigan Shire 2027. The strategy outlines an asset management improvement plan detailing a program of tasks to be completed and resources required to bring council to a minimum 'core' level of asset maturity and competence.

Strategy Outlook

1. The Council uses AssetFinda software and Asset valuation reports to manage the maintenance of its assets. The council develops a well-defined program for maintaining the aggregate body of assets through performance and financial modeling, planned maintenance, repair and replacement.
2. Council's current and expected level of service is also factored in when preparing yearly capital plan. Council is in a position to maintain current service levels of service for the next ten years, if the funding levels are maintained (renewals are fully funded). This is dependent on maintenance, in real terms, of existing funding streams including Roads to Recovery funding and community contributions for maintenance and replacement of assets. There is also no capacity to improve assets to meet adopted levels of service in some areas or to upgrade assets to increase the levels of service.
3. **Council's current asset management maturity is approaching 'core' level and investment is needed to continue to improve information management, lifecycle management and service management.**
4. Any new assets proposed must consider whole life-cycle cost and must not be funded at the cost of existing renewals budget.

¹ LGPMC, 2009, *Framework 2 Asset Planning and Management*, p 4.

Asset management strategies

Table 1: Asset Management Strategies

No.	Strategy	Desired Outcome
1	Council's decisions are made from current accurate and complete information in asset registers, on service level performance and costs and 'whole of life' costs	Improved decision making and greater value for money
2	Long Term Financial Planning informs the development of Annual budgets	The long-term implications of Council services are considered in annual budget deliberations
3	Develop and conduct in accordance with Asset Management Accounting and Asset Management Policy reviews of Asset Management Plans covering at least 10 years for all major asset classes (80% of asset value).	Identification of services needed by the community and required funding to optimise 'whole of life' costs
4	Annual desktop review of Long-Term Financial Plan includes revised expenditure projections for Asset Management Plans reviewed and adopted in the preceding year	Sustainability of funding model to provide Council services
5	Integrate review and update LTFP with the finalisation of Annual Budget	Council and the community are aware of changes to service levels and costs arising from budget decisions
6	Report on Council's infrastructure assets in accordance with Special Schedule 7	Financial sustainability information is available for Council and the community
7	Report on Council's resources and operational capability to deliver the services needed by the community in the Annual Report	Accountable and transparent management of Council's Assets in accordance with this Strategy and Council's Asset Management Policies
8	Ensure responsibilities for asset management are identified and incorporated into staff position descriptions	Key positions and personnel are aware of and responsible for asset management of Council assets in accordance with this strategy
9	Ensure that accurate and timely asset management information informs the Council's suite of Integrated Planning and Reporting documents	Improved financial and asset management capacity within Council
	Internal Audits should be conducted regularly for performance (financial/maintenance) evaluation	Confirms Asset management system confirms to the Council standards and requirements and whether it is effectively implemented and maintained.

1. Introduction

Assets deliver important services to communities. A key issue facing local governments throughout Australia is the management of ageing assets in need of renewal and replacement.

Infrastructure assets such as roads, drains, bridges, water and sewerage, pools and public buildings present particular challenges. Their condition and longevity can be difficult to determine. Financing needs can be large, requiring planning for large peaks and troughs in expenditure for renewing and replacing such assets. The demand for new and improved services adds to the planning and financing complexity.²

The creation of new assets also presents challenges in funding the ongoing operating and replacement costs necessary to provide the needed service over the **assets'** full life cycle.³

The national frameworks on asset planning and management and financial planning and reporting endorsed by the Local Government and Planning **Ministers'** Council (LGPMC), and used by the Berrigan Shire, requires councils to adopt a longer-term approach to service delivery and funding comprising:

- A strategic longer-term plan covering, as a minimum, the term of office of the councillors and:
 - o bringing together asset management and long-term financial plans,
 - o demonstrating how council intends to resource the plan, and
 - o consulting with communities on the plan
- Annual budget showing the connection to the strategic objectives, and
- Annual report with:
 - o explanation to the community on variations between the budget and actual results,
 - o any impact of such variances on the strategic longer-term plan,
 - o report of operations with review on the performance of the council against strategic objectives.⁴

Framework 2 Asset Planning and Management has seven elements to assist in highlighting key management issues, promote prudent, transparent and accountable management of local government assets and introduce a strategic approach to meet current and emerging challenges.

1. Asset management policy,
2. Strategy and planning,
 - a. asset management strategy,
 - b. asset management plan,
3. Governance and management arrangements,

4. Defining levels of service,
5. Data and systems,
6. Skills and processes, and
7. Evaluation.⁵

The Shire's Asset Management Strategy is to enable Council to show:

- how its asset portfolio will meet the service delivery needs of its community into the future
- what Council's asset management policies are to be achieved, and
- ensure the integration of Council's asset management with its long-term strategic plan.⁶

The goal of asset management is to ensure that services are provided:

- in the most cost-effective manner
- through the creation, acquisition, maintenance, operation, rehabilitation and disposal of assets for present and future consumers.

The objective of the Shire's Asset Management Strategy is to establish a framework to guide the planning, construction, maintenance and operation of the infrastructure essential for Council to provide services to the community.

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

³ LGPMC, 2009, Framework 3 Financial Planning and Reporting, pp 2-3.

⁴ LGPMC, 2009, Framework 3 Financial Planning and Reporting, pp 4-5.

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

⁶ LGPMC, 2009, Framework 2 *Asset Planning and Management*, p 4.

1.1 Legislation

This Asset Management Strategy has been developed cognisant of the context of local government service delivery, legislative reform and the legislative and regulatory requirements of Commonwealth and State legislation.

The Council has a legislative compliance policy which outlines the commitment to compliance with applicable legislation.

The following table provides a summary of but is not limited to the relevant legislation and requirements upon Council.

Table 2: Legislative Framework

Legislation	Requirements
<i>Local Government Act 1993</i> <i>Local Government (General) Regulation 2005</i>	Sets out role, purpose, responsibilities and powers of local governments including the preparation of a Community Strategic Plan and 10 year Resourcing Strategy informing the development of Council's Long term Financial Plan and Asset Management Strategy.
<i>Environmental Planning and Assessment Act 1979</i> <i>Environmental Planning and Assessment Amendment Act 2008</i>	Requirement for Local Environmental Plans and Development Control Plans. Provides for Council control of development of towns and approval of infrastructure expansion.
<i>Local Land Services Act 2017</i>	Delivery of Local Land Services in the social, economic and environmental interests of the State.
<i>Soil Conservation Act 1938</i>	Preservation of water course environment.
<i>Work Health and Safety Act 2011</i> <i>Work Health and Safety Regulations 2011</i>	Impacts all operations in relation to safety of workers and the public. Council's responsibility to ensure health, safety and welfare of workers at places of work.
<i>Workers Compensation Act 1987</i> <i>Workplace Injury Management and Workers Compensation Act 1998</i> <i>Workers Compensation Regulation 2010</i>	Sets out the return to work and rehabilitation responsibilities for employers and for injured employees.
<i>Roads Act 1993</i>	Requirements for access arrangements from public roads.

Legislation	Requirements
<i>Road Transport Act 2013 & 2017 Amendments</i>	Requirements for vehicles and operator using roads.
<i>Transport Administration Act 1988</i>	Authorises Roads and Traffic management of roads.
<i>Australian Road Rules</i>	Requirements for vehicles and operator using roads.
<i>Civil Liability Act 2002</i>	Safety of Public.
<i>Food Act 2003</i>	Standard of Food Preparation Areas.
<i>National Construction Code of Australia (Vol 1,2,3) Volume 1</i>	Requirements for building construction and safety.
<i>Disability Discrimination Act 1992 (Cwlth)</i>	Provision of facilities for the disabled.
<i>Disability Inclusion Act 2014</i>	Promotes the inclusion of people with disability by requiring government departments and local councils to engage in disability inclusion action planning.
<i>Public Health Act 2010</i>	Promote, protect, and improve public health, promote the control and spread of infectious diseases and to control the risks to public health.
<i>Swimming Pools Act 1992</i>	Registration and safety requirements for swimming pools install on premises on which a residential building, a moveable dwelling or tourist and visitor accommodation is located.
<i>Companion Animals Act 1998</i>	Provide for the effective and responsible care and management of companion animals.
<i>Impounding Act 1993</i>	Enables impoundment of unattended, abandoned, or trespassing animals or articles.
<i>Protection of the Environment Operations Act 1997</i>	Pollution control.

Legislation	Requirements
<i>Prevention of Cruelty to Animals Act 1979</i>	Saleyards operations.
<i>Meat Industry Act 1978</i>	Saleyards operations.
<i>Civil Aviation Act 1988 (Cwlth)</i>	Requirements for construction standards, markings and maintenance of aerodromes.
<i>Civil Aviation Safety Regulations 1998 (Cwlth)</i>	Requirements for construction standards, markings and maintenance of aerodromes.
<i>Public Works Act</i>	Role of DPWS in planning and construction of new assets.
<i>Water Act 1912</i>	Water rights, licenses, allocations.
	Determining developer charges.
<i>Water Management Act 2000</i>	Sustainable and integrated management of water resources.
<i>Independent Pricing and Regulatory Tribunal Act 1992</i>	Charging guidelines. Trends toward a user pay system in the industry. Gives powers to the Independent Pricing and regulatory Tribunal to inquire into and regulate prices.
<i>Native Titles Act</i>	Provides definition of freehold zone-able land.

1.2 Asset Management Planning Process

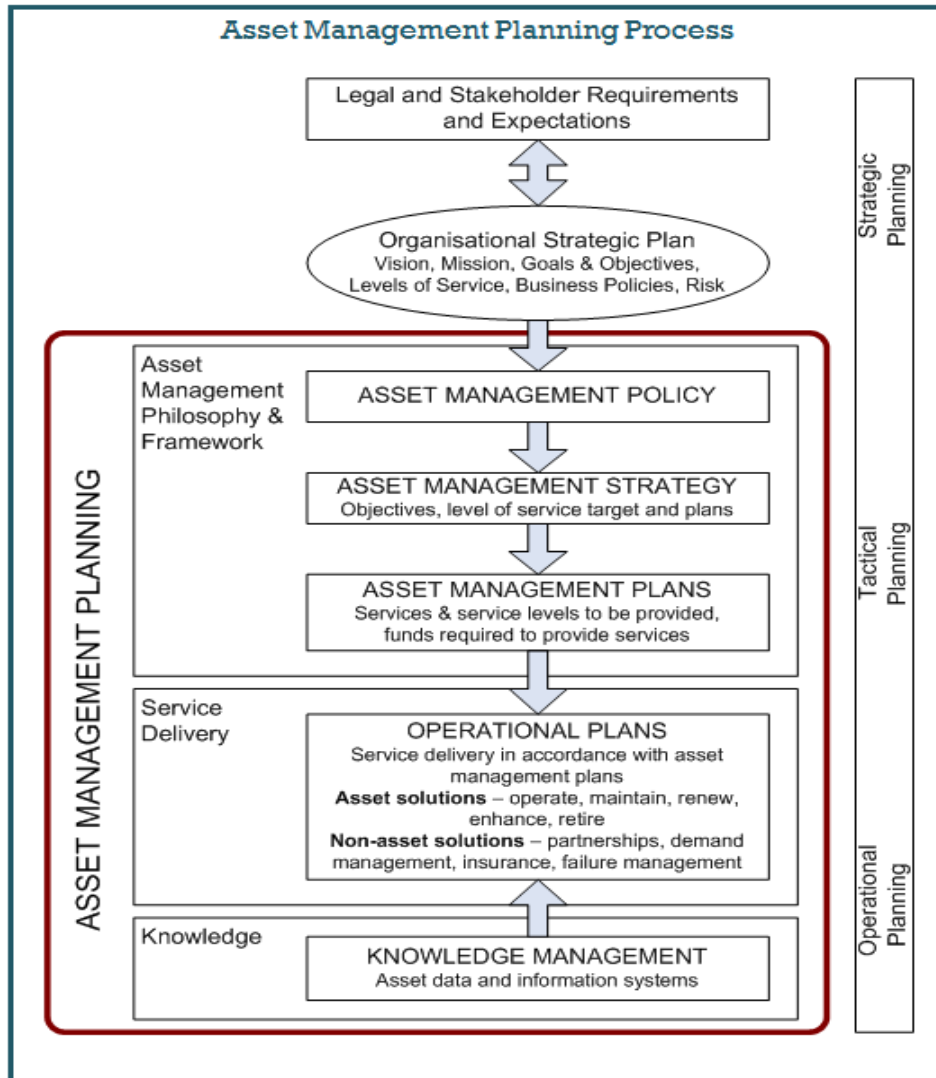


Figure 1: Asset Management Planning Process

Asset management planning is a comprehensive process which ensures that assets are managed and maintained in a way that is affordable. Moreover, the infrastructure or asset optimises the affordability and economic delivery of services. In turn, affordable service levels can only be determined by assessing Council’s financial sustainability under scenarios with different proposed service levels.

Asset management planning commences with defining stakeholder and legal requirements and needs, incorporating these needs into the organisation’s strategic plan, developing an asset management policy, strategy, asset management plan and operational plans, linked to a long-term financial plan with a funding plan.⁷

2. What Assets do we have?

Council uses infrastructure assets to provide services to the community. The range of infrastructure assets and the services provided from the assets is shown in Table 3.

Table 3: Assets used for providing Services

Asset Class	Description	Services Provided
Footpaths	Footpaths, Shared Paths and Pedestrian Bridges	Provide pedestrian and bicycle access within towns.
Roads, Streets and Bridges	Road and Street Assets within the Berrigan Shire Area other than State and Federal Highways and Forest Roads	Provide vehicular access to properties and provision for freight movement within Council area.
Sewerage System	Sewerage infrastructure for the townships of Barooga, Berrigan, Finley and Tocumwal	Provide a sewerage system to convey liquid waste from urban properties, treat and dispose of it in an environmentally friendly manner
Urban Stormwater Drainage	Stormwater pipes, pits, kerb & gutter, kerb, spoon drains, culverts and levee banks	Provide stormwater collection from urban properties and disposal in an environmentally friendly way. Levee banks to protect properties from inundation by floodwater from the
Water Supply	Water supply assets including: water treatment plants, water storage dams, water reservoirs, water mains and water pump stations for the townships of Barooga, Berrigan, Finley and Tocumwal	Provide a water supply network in four townships to enable extraction, treatment and delivery of the garden and filtered water supplies at highest standards
Corporate and Community Services	All Corporate and Community Services Assets owned by Berrigan Shire Council that are not included in specific Asset Management Plans	Recreation Reserves and Sporting Grounds, Public Parks and Gardens, Council Chambers and Offices, Public Halls, Public Swimming Pools, Public Libraries, Finley Saleyards, Aerodromes, Council Depots, Emergency Services, Waste Disposal Facilities, Quarries, Residences, Cemeteries, Transport Facilities

⁷ IPWEA, 2009, AIFMG, Quick Guide, Sec 4, p 5.

3. Council's Assets and their management

3.1 State of the Assets

The financial status of Council's assets is shown in the following tables and figures and is sourced from the Council's latest valuation report prepared by an external consultant (Asset Valuer Pro, 2022).

Table 4: Replacement Cost of Assets 30 June 2021

Asset Class	Replacement Cost (\$,000)
Buildings	63,9668
Roads Network (inc Kerb, Bridges, Footpaths)	193,344
Water Network	63,569,
Sewer Network	61,7394
Stormwater Drainage	36,9904
Open Space / Recreational	34,410

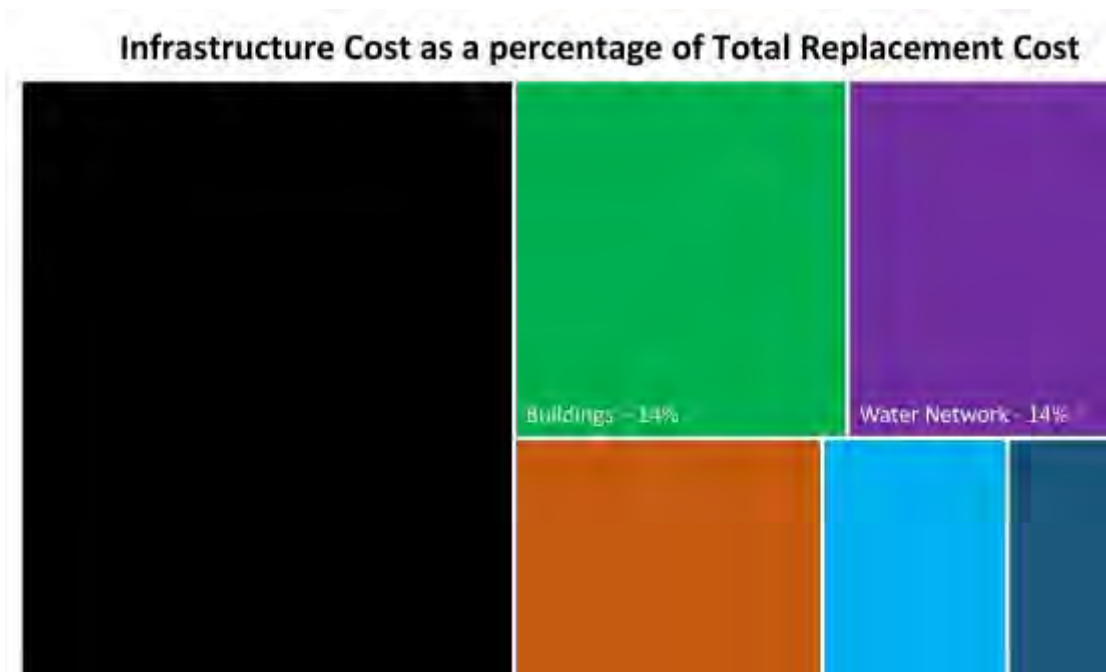


Figure 2: Assets as % of Replacement Cost

Asset Replacement and Condition

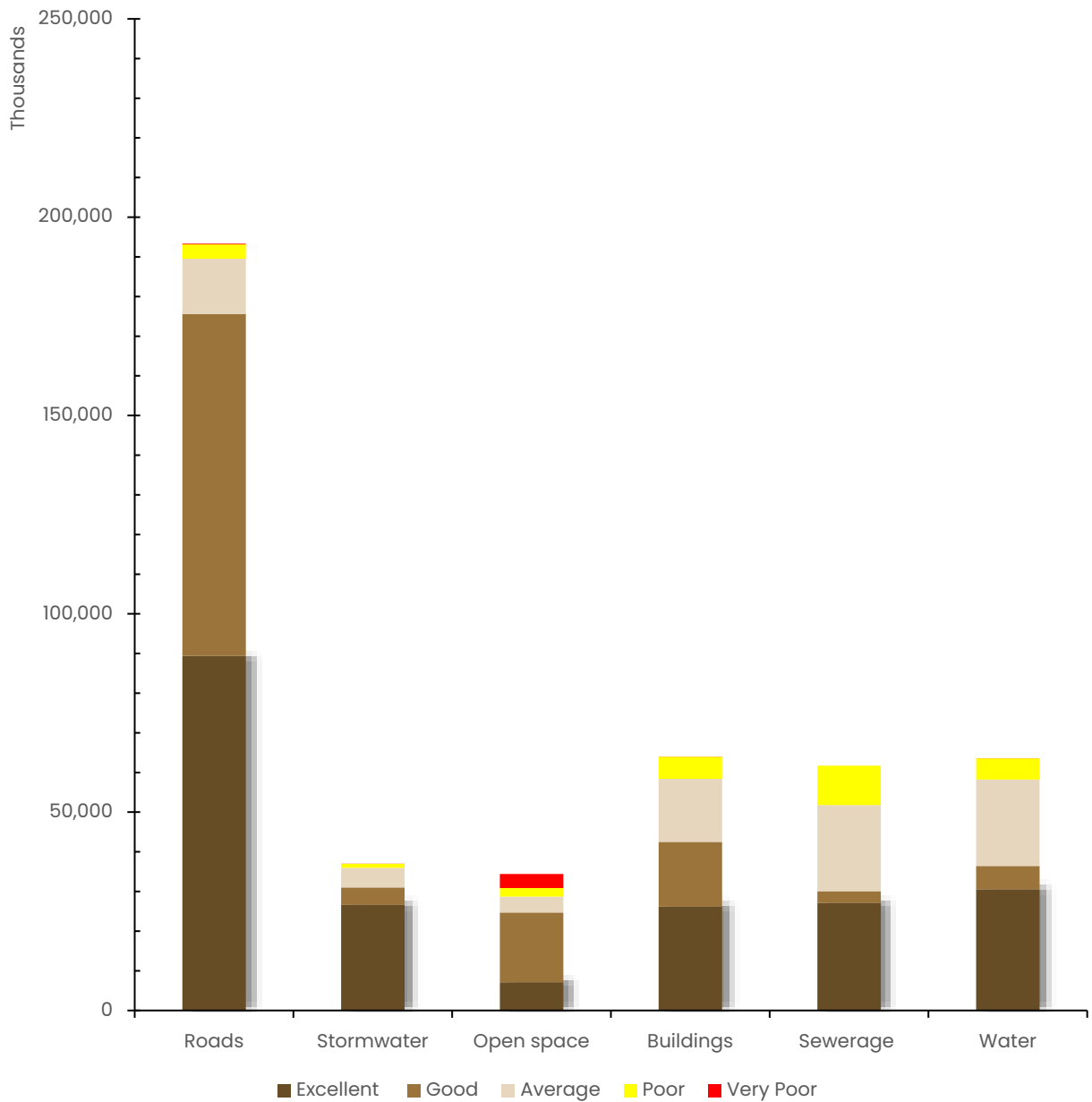


Figure 3: Asset Replacement Value and Condition 2021/22

The condition of Council’s assets is shown in Figure 3 and is derived from the ratings shown in 2021/22 financial statements for Council. The proportion of Council assets consumed or depreciated is shown in Figure 4 **with the data drawn from the Council’s latest valuation report** (Asset Valuer Pro, 2022).

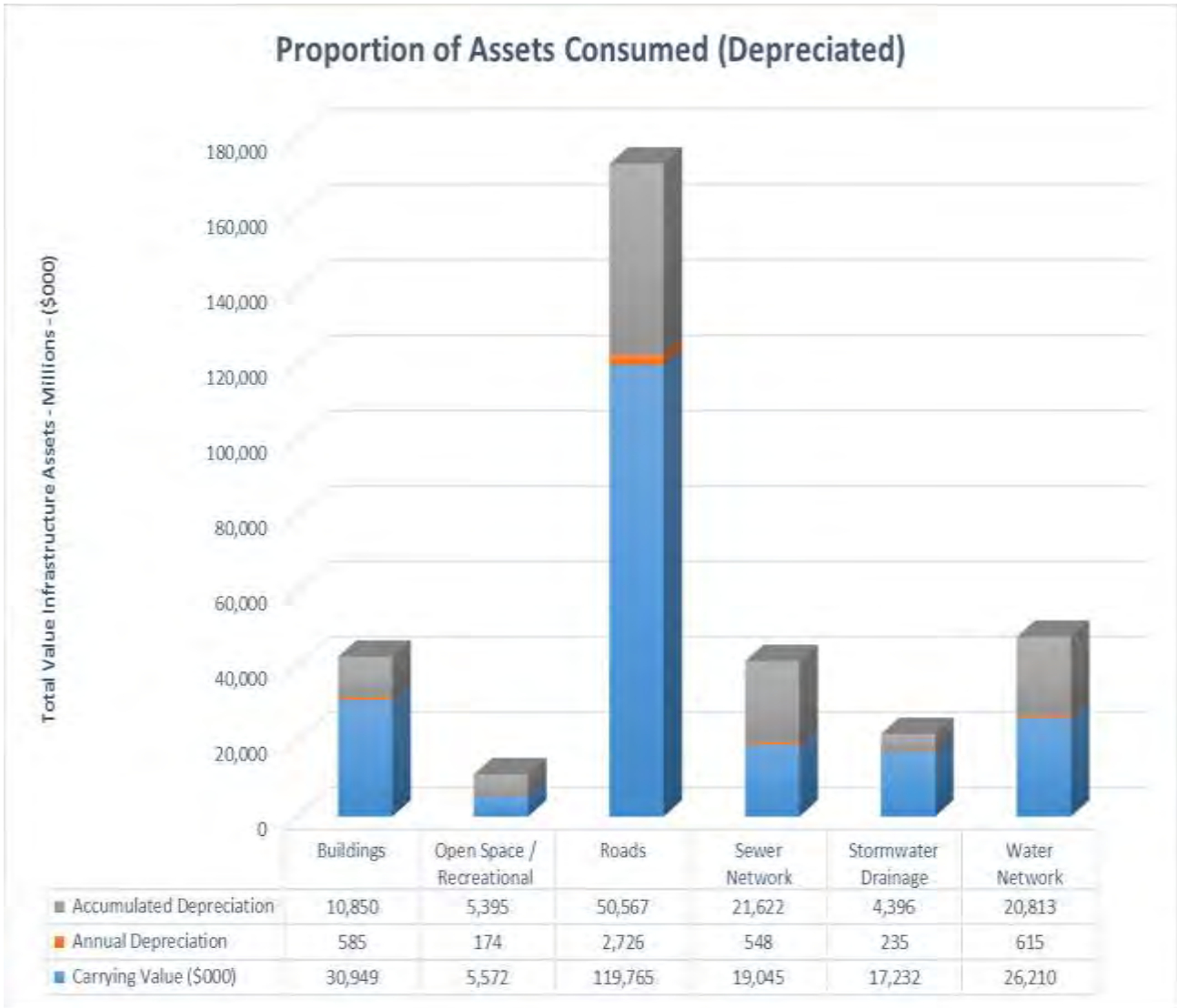


Figure 4: Proportion of Assets Consumed (Depreciated) 2021/22

3.2 Life Cycle Cost

Life cycle costs (or whole of life costs) are the average costs that are required to sustain the service levels over the longest asset life. For example, life cycle sustainability and associated capital expenditure for lumpy items such as water and sewer and buildings is averaged out over the expected life of an asset. Therefore, the annual expenditure for one year is not useful as this does not give a true result. In the case of the Council's Water Assets provision the Long-Term Financial Plan accounts for lumpy assets and their management by allocating money to Reserves on an annual basis: in this example the Water Reserve. Quarantining the capital needed for the renewal and or replacement of a Water asset when it approaches the end of its operational life. Life cycle costs include operating and maintenance expenditure and asset consumption (depreciation expense).

As, part of the (2022) review of this Asset Management Strategy the life cycle cost for the services covered in this asset management plan is shown in the following table. The costs shown in the following table are based on actual 2020/21 expenditure on operations and maintenance.

Table 5: Life Cycle Costs, Expenditure and Gap

		Life Cycle Costs		Life Cycle Expenditure		Life Cycle Gap	
	2020/21 Operations & Maintenance	2020/21 Annual Depreciation	Life Cycle Cost	Capital Renewal Expense	Life Cycle Expense (\$/yr)	(\$/year)	Life Cycle Sustainability Index
Asset Class	A	B	C (A + B)	D	E (A + D)	E - C	
Buildings	394	649	1,043	207	601	442	0.58
Roads, incl Bridges & Footpaths	1,952	2,797	4,749	2,136	4088	661	0.86
Water Network	1,202	673	1,875	1,874	3076	1,201	1.64
Sewer Network	1,054	601	1,655	104	1158	497	0.70
Stormwater Drainage	92	242	334	0	92	242	0.28
Open Space / Recreational	524	287	811	1,286	1,810	999	2.23
	5,218	5,249	10,467	5,607	10,825	2,012	1.03

Life cycle costs can be compared to life cycle expenditure to give an indicator of sustainability in service provision. Life cycle expenditure includes operating, maintenance and capital renewal expenditure in the previous year or preferably averaged over the past 3 years. Life cycle expenditure varies depending on the timing of asset renewals. The life cycle cost and life cycle expenditure comparison highlight any difference between present outlays and the average cost of providing the service over the long term. If the life cycle expenditure is less than the life cycle cost, it is most likely that outlays will need to be increased or cuts in services made in the future. Knowing the extent and timing of any required increase in outlays and the service consequences if funding is not available helps the Council plan the provision of its services in a financially sustainable manner.

A shortfall between life cycle cost and life cycle expenditure gives an indication of the life cycle gap to be addressed in the Council's overall asset management and long-term financial plans.

The life cycle gap and sustainability indicator for services covered by this asset management plan is also summarised in the preceding table.

3.3 Asset Management Structure

Director Infrastructure has responsibility for service delivery and asset management planning. Asset and Engineering Manager coordinates asset management planning while the Development Manager, Environmental Engineer and Operations Manager are responsible to the Director for delivering the service levels adopted by Council for the associated budget.

3.4 Council's Asset Management Team

A 'whole of organisation' approach to asset management is reflected by the Shire Council's Asset Management Team. The benefits of a council asset management team include:

- Corporate and Council support for sustainable asset management
- Corporate and Council buy-in and responsibility
- Coordination of strategic planning, information technology and asset management activities
- Uniform asset management practices across the organisation
- Information sharing across IT hardware and software
- Pooling of corporate expertise
- Championing of asset management process
- Wider accountability for achieving and reviewing sustainable asset management practices

Council's Asset Management Team is

- Director Infrastructure
- Director Corporate Services
- Asset and Engineering Manager
- Enterprise Risk Manager
- Operations Manager
- Environmental Engineer
- Finance Manager
- Technical Officer Asset Management

- Asset Maintenance Officer
- Project Manager

3.5 Financial & Asset Management Core Competencies

The National Frameworks on Asset Planning and Management and Financial Planning and Reporting define 10 elements. Eleven (11) core competencies have been developed from these elements to assess 'core' competency under the National Frameworks. The core competencies are:

Financial Planning and Reporting

- Strategic Long Term Financial Plan
- Annual Budget
- Annual Report

Asset Planning and Management

- Asset Management Policy
- Asset Management Strategy
- Asset Management Plan
- Governance & Management
- Levels of Service
- Data & Systems
- Skills & processes
- Evaluation

Council's asset management capability was assessed as part of the NSW Office of Local Government's (2013) Local Government Infrastructure Audit.

3.6 Strategy Outlook

1. The Council uses AssetFinda software and Asset valuation reports to manage the maintenance of its assets. The council develops a well-defined program for maintaining the aggregate body of assets through performance and financial modeling, planned maintenance, repair and replacement.
2. **Council's current and expected level of service is also factored in when preparing yearly capital plan.** Council is able to maintain current service levels for the next ten years if the funding levels are maintained (renewals are fully funded). This is dependent on maintenance, in real terms, of existing funding streams including Roads to Recovery funding and community contributions for maintenance and replacement of assets. There is also no capacity to improve assets to meet adopted levels of service in some areas or to upgrade assets to increase the levels of service.
3. **Council's current asset management maturity is approaching 'core' level and investment is needed to continue to improve information management, lifecycle management and service management.**

4. Where do we want to be?

4.1 Council's Vision, Mission, Goals and Objectives

Council has adopted a Vision for the future in the Council's Community Strategic Plan – Berrigan Shire 2032.

In 2032 we will be recognised as a Shire that builds on and promotes our natural assets and advantages to create employment and economic activity to attract residents, families and tourists.

Berrigan Shire 2032 sets strategic outcomes and the objectives that will frame Council decision making during the planning period. The strategic outcomes describe where Council wants to be. The objectives are the steps needed to get there. Strategic outcomes and objectives relating to the delivery of services from infrastructure are shown in Table 6.

Table 6: Goals and Objectives for Infrastructure Services

Strategic Outcome	Strategic Objectives
Sustainable natural and built landscapes	Support sustainable use of our natural resources and built landscapes
	Connect and protect our communities
Good government	Ensure effective governance by Council of Council operations and reporting
Supported and engaged communities	Create safe, friendly and accessible communities
	Support community engagement through life-long learning, culture and recreation
Diverse and resilient business	Strengthen and diversify the local economy
	Connect local, regional and national road, rail and aviation infrastructure

Council's Asset Management Policy defines the Council's aim and service delivery objectives for asset management in accordance with legislative requirements, community needs and affordability.

4.2 Asset Management Policy

Council's Asset Management Policy and Asset Management Accounting Policy defines the Council's aims and service delivery objectives for asset management and these are in accordance with Berrigan Shire 2032 and applicable legislation.

The **Council's** Asset Management Strategy is developed to support its asset management policy and is to enable Council to show:

- How its asset portfolio will meet the service delivery needs of its community into the future
- What Council's asset management policies are to be achieved, and
- Ensure the integration of **Council's** asset management with its long-term financial plan and Community Strategic Plan.

4.3 Asset Management Aim

To ensure the long-term financial sustainability of Council, it is essential to balance **the community's** expectations for services with their ability to pay for the infrastructure assets used to provide the services. Maintenance of service levels for infrastructure services requires appropriate investment over the whole of the asset life cycle. To assist in achieving this balance, Council aspires to:

To ensure adequate provision is made for the long-term management and replacement of major technical and physical assets, (including land and property).

In line with this aim, the objectives of the Shire's Asset Management Policy and this Asset Management Strategy include:

- Ensuring that **Council's** services and infrastructure are provided in a sustainable manner, with the appropriate levels of service to residents, visitors and the environment.
- Establishing processes that integrate asset management and community strategic planning with Council corporate and long-term financial planning.
- Creating an environment where all Council employees take an integral part in overall management of Council assets by creating and sustaining asset management awareness throughout the Council.
- Meeting legislative requirements for asset management.
- Ensuring resources and operational capabilities are identified and responsibility for asset management is allocated.
- Demonstrating transparent and responsible asset management processes that align with demonstrated best practice.

Strategies to achieve this position are outlined in Section 5.

5. How will we get there

The Asset Management Strategy proposes strategies to enable the objectives of the Community Strategic Plan, Asset Management Policy and Asset Management Strategy to be achieved.

Table 7: Asset Management Strategies

No.	Strategy	Desired Outcome
1	Council's decisions are made from current accurate and complete information in asset registers, on service level performance and costs and 'whole of life' costs	Improved decision making and greater value for money
2	Long Term Financial Planning informs the development of Annual budgets	The long-term implications of Council services are considered in annual budget deliberations
3	Develop and conduct in accordance with Asset Management Accounting and Asset Management Policy reviews of Asset Management Plans covering at least 10 years for all major asset classes (80% of asset value).	Identification of services needed by the community and required funding to optimise 'whole of life' costs
4	Annual desktop review of Long-Term Financial Plan includes revised expenditure projections for Asset Management Plans reviewed and adopted in the preceding year	Sustainability of funding model to provide Council services
5	Integrate review and update LTFP with the finalisation of Annual Budget	Council and the community are aware of changes to service levels and costs arising from budget decisions
6	Report on Council's infrastructure assets in accordance with Special Schedule 7	Financial sustainability information is available for Council and the community
7	Report on Council's resources and operational capability to deliver the services needed by the community in the Annual Report	Accountable and transparent management of Council's Assets in accordance with this Strategy and Council's Asset Management Policies
8	Ensure responsibilities for asset management are identified and incorporated into staff position descriptions	Key positions and personnel are aware of and responsible for asset management of Council assets in accordance with this strategy
9	Ensure that accurate and timely asset management information informs the Council's suite of Integrated Planning and Reporting documents	Improved financial and asset management capacity within Council
	Internal Audits should be conducted regularly for performance (financial/maintenance) evaluation	Confirms Asset management system confirms to the Council standards and requirements and whether it is effectively implemented and maintained.

6. Asset Management Improvement Plan

Actions in the Asset Management and improvement plan describe the actions Council Officers will take to implement strategies described firstly by the Council's Asset Management Policy and the Council's commitment to the asset management strategies described in Section 5 of this Strategy.

Table 8: Asset Management Improvement Action Plan

What we want to do	How are we going to do it?	What will be the outcome	Lead Responsibility	Cost / Other resources	Commencing
1. Ensure that planned reviews of Asset Management Plans reflect Berrigan Shire 2032 priority projects and the Council's 4-year Delivery Program	Staff with asset management responsibilities identify role and the function of an asset in the achievement of Berrigan Shire 2032 priority projects	Asset Management Plans reflect Berrigan Shire 2032 priority projects and services included in the Council's 4-year Delivery Program	Director Infrastructure Director Corporate Services	As required	Ongoing
	Improve horizontal and vertical integration of council's suite of IP&R documents	Financially sustainable management of Council Assets	Director Infrastructure Director Corporate Services Finance Manager	Asset Management Training Integration of Finance and Asset Management Systems	Ongoing
	Include state of Assets reporting in Annual Report	Community is informed about the State & Financial Sustainability of Council Assets	Director Infrastructure Director Strategic Planning and Development Finance Manager	Cost Neutral	Ongoing

What we want to do	How are we going to do it?	What will be the outcome	Lead Responsibility	Cost / Other resources	Commencing
2. Resourcing Strategy and Asset Management Strategy development and coordination	Resource Strategy integrates the Long-Term Financial Plan (LTFP) with the relevant AMP	Resourcing Strategy that meets IPR legislative requirements	CEO Director Infrastructure Finance Manager	Director Strategic Planning and Development	Ongoing
	Asset Management Strategy describes risks of current maturity of the Council's management of assets as well as service levels that can be achieved by resourcing strategy	Maturity of Asset Management systems and processes is maintained in accordance with the Council's Asset Management Policy	Director Infrastructure	Training and Development Asset Management Systems and Software	Ongoing
	Community – service users are engaged in reviewing and updating the Council's Asset Management Plan's and Asset Management Strategy	Asset management is informed by users experience and expectations	Director Infrastructure Director Strategic Planning and Development	Finance Manager Asset Management Team	Ongoing

What we want to do	How are we going to do it?	What will be the outcome	Lead Responsibility	Cost / Other resources	Commencing
	Accurate and timely review of Asset Management Plans informs Council decision making	Council decision making is informed by community expectations and the risks /costs associated with the financial sustainability and operation of an asset	Director Infrastructure Director Corporate Services		Ongoing
3. Integration with Long Term Financial Plan (LTFP)	Annual desktop review of Long-Term Financial Plan includes revised expenditure projections for Asset Management Plans reviewed and adopted in the preceding year	Sustainable funding model to provide Council services	Director Infrastructure Director Corporate Services (Corporate Services AMP)	Finance Manager	Ongoing

What we want to do	How are we going to do it?	What will be the outcome	Lead Responsibility	Cost / Other resources	Commencing
	Report to the Council by CEO on development and implementation of Asset Management Strategy, AM Plans and Long-Term Financial Plans	Audit Committee and Council oversight of resource allocation and performance	CEO	Finance Manager Asset Management Team	
4. Knowledge and Information Management	Responsibilities for asset management are identified and incorporated into staff position description	Key positions and personnel are aware of and responsible for management of Council assets in accordance with this Strategy and Council Policy	Director Corporate Services	Workforce Development Strategy and Action Plan	Ongoing
5. Community Engagement	As Asset Plans scheduled for Review include a Community Engagement Strategy that shares information on achievable service targets/risks	Community feedback is informed	Director Infrastructure Director Strategic Planning and Development	Social Media	Ongoing

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APV.

Berrigan Shire 2032



**Berrigan Shire 2032: Workforce Management
and Development Plan 2022 - 2026**

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Introduction

Workforce planning is a requirement of Integrated Planning and Reporting. **The Shire's Workforce Management Strategy and Action Plan 2022 – 2026** is an element of the **Berrigan Shire 2032: Resourcing Strategy** and it contributes toward the achievement of **Berrigan Shire 2032** Strategic Outcomes of:

1. Sustainable natural and built landscapes.
2. Good government.
3. Supported and engaged communities.
4. Diverse and resilient business.

The **Workforce Management Strategy and Action Plan 2017 – 2021** includes a snapshot of the demographic features of Council's workforce of 93 equivalent full-time staff (EFT), our current organisational and reporting structure, workforce development issues and an action plan designed to facilitate the resourcing and workforce requirements of the **Shire's Delivery Program 2017 – 2022**.

This strategy and action plan assumes no change in the skills, specialist knowledge and competency profile of the **Shire's workforce** and was developed with reference to:

- Analysis of the **Shire's Community Strategic Plan Berrigan Shire 2032**
- Consideration of Council's **Delivery Program 2022 – 2026**;
- A review of the **Council's Workforce Management Strategy and Action Plan 2017 – 2022**;
- An updated summary profile of the **Shire's** workforce and analysis of future requirements as at March 2022

Purpose

The **Workforce Management Strategy 2022 – 2026** and its Action Plan facilitates the maintenance and development of a workforce with the technical and managerial competence needed to implement the **Shire's 4-year Delivery Program** and annual operating plans. Aligned with the **NSW Local Government Workforce Strategy 2016 – 2020** and its strategic themes (Box 1) the **Council's Workforce Management Strategy and Action Plan** is themed according to three interrelated elements workforce **attraction, retention** and **training**.

Box 1:

NSW Local Government Workforce Strategy 2016 – 2020

The **NSW Workforce Strategy** adopts the same broad vision of the National Strategy, namely to ensure local government has:

- The workforce capability it requires for a productive, sustainable and inclusive future
- The capacity to develop and use the skills of its workforce to meet the needs; and
- Aspirations of its communities.

The National Strategy includes eight strategic themes, all of which are relevant to the NSW context and are adopted in the NSW Workforce Strategy.

These are:

1. Improving workforce planning and development
2. Promoting local government as a place-based employer
3. Retaining and attracting a diverse workforce
4. Creating a contemporary workplace
5. Investing in skills
6. Improving productivity and leveraging technology
7. Maximising management and leadership
8. Implementation and collaboration (OLG, 2016, p. 2)

Reviewed as part of the update of this Strategy was the policy context and broad vision for **Workforce Development in Local Government**.

This review found no change or update to State-level and national-level local workforce strategies.

1. **Attraction** and **Recruitment** which includes planning for, and forecasting the demand for specialist skills and local government as an employer. NSW Strategic Themes 1, & 2
2. **Retention**: Improving the value from investments current being made in the existing and future workforce NSW Strategic Themes 3, 4,5 & 6 (**Retention**)
3. **Training**: Integrating policy, planning and service delivery with broader workforce participation, social inclusion and innovation ensuring that we have a workforce able to connect with or leverage wider economic, employment and social strategies

Or **Attraction Recruitment Retention and Training (ARRT)**.

This Strategy and Action Plan uses the three pillars of workforce development: **attraction / recruitment, retention** and **training** to promote the development by the Council of a workforce with the skills, knowledge and experience needed to implement the **Council's Delivery Program 2017 – 2021**. This 'Strategy and Action Plan' is also the Council's response to the strategic workforce management issues identified through analysis of the profile of the **Council's current workforce**.

Strategic workforce issues identified and to addressed by this Strategy and Action Plan include:

1. Leadership
2. Training and succession planning,
3. Recruitment to key roles,
4. Change in community expectations, and
5. An inclusive and ageing workforce.

Context: NSW Local Government

Council's Workforce Management Strategy and Action Plan, recognises that New South Wales Local Government is a rapidly changing milieu and that the focus of Council and recent local government reform is on council performance. And that Council performance is related to the skills, knowledge and experience of **the Council's workforce** which requires monitoring to ensure that we continuously improve the delivery and performance of the Council's facilities and services.

In the next four-years, the Council will continue the delivery of its current range of services, cognisant of the need to be responsive to broader trends in local government and more broadly the delivery of public services, which include:

- Budgetary constraints;
- Ageing infrastructure; and
- Changing community expectations about the nature and responsiveness of Council services.

Budgetary Constraints

Budgetary constraints in NSW local government is not a new issue. In the context of the Council's workforce management and development planning - employee costs are not expected to decrease. Further, in addition to employee costs, the costs associated with attracting and retaining professional staff and the investment in training needed to respond to increased audit, performance monitoring and reporting requirement in the next four years will also continue to rise.

The Council is committed to ongoing monitoring and review of the services it provides and to investigating more efficient and productive modes of delivering the same service. On the other hand, and in the context of similar sized New South Wales Councils (Office of Local **Government Group 10 Councils**) the Council's employee complement of 98 staff compares favourably to similar sized Group 10 Councils. Other than investing in technology and training, the Council has few options and limited capacity with its current program of services to manage operational constraints.

Budgetary constraints in the context of this workforce management plan continue to impact the financial sustainability of Council operations. Hence, actions that retain and or attract finance and revenue professionals critical to the management of the Council's budget and which also invest in the technologies needed to monitor council expenditure are crucial to the financial sustainability of the Council's Delivery Program.

Ageing Infrastructure

For the staff and volunteers engaged in the management and operation of ageing infrastructure Council and community facilities: pools, halls and the multiple small buildings and facilities in our recreation reserves. The need to enhance asset management staff and volunteers ability to plan and think strategically about current and future use will add value to the Council's approach to the management and stewardship of Council assets and service infrastructure. Consideration, therefore, is given by the **Workforce Management Plan** to actions; that increase the strategic, the asset management, financial literacy and leadership capabilities of Councillors, non-finance staff and Council volunteers. Increasing the financial and asset management literacy of Councillors, non-finance staff and Council volunteers ensures that decision-making about continued investment in assets is strategic and considers the full-cost (current and future) of developing new assets and or upgrading ageing infrastructure.

Changing Community Expectations

According to research undertaken by University of Technology Sydney (2015) and commissioned by Civica International the users of Council services and citizens more broadly are changing how they interact with their local councils. In the past 4-years the trend toward the use by all age groups (not just those aged 30 years and under) of internet connected mobile phones has increased. In response the Council now communicates with residents and ratepayers via its social media platform, local papers and via its website.

Skills in social media, communication and electronic records and content management systems are now very important. Council, therefore is investing in training and supporting staff develop the skills, knowledge and expertise needed to respond to increased demand (particularly when Council services are disrupted or disruption is planned) for timely information about Council services.

Hybrid Work and Staff Expectations

The disruption experienced due to COVID19 pandemic accelerated not only the **communities' transition to** and use of electronic customer service portals it also created new expectations about workplace flexibility; and how we conduct our business.

Common across the Council and amongst employees is the expectation and experience that hybrid work arrangements when supported by the right technologies and supports in place can for some staff improve productivity. More work will need to be undertaken in the coming years on the implications for Council services of this shift – the costs and benefits. Preliminary research suggests however, that hybrid work arrangements will remain in place for the foreseeable future and that Workforce Plans need to consider

- Improved online video conferencing facilities
- Change in workplace culture to be inclusive of remote and on-site work colleagues
- Information and cyber-security requirements etc

Council Activities and Berrigan Shire 2032

The following table describes the relationship between Council's **Delivery Program** activities and **Berrigan Shire 2032** strategic outcomes which, in turn contribute toward the realisation of our community's vision that

In 2032 we will be recognised as a Shire that builds on and promotes our natural assets and advantages to create employment and economic activity to attract residents, families and tourists.

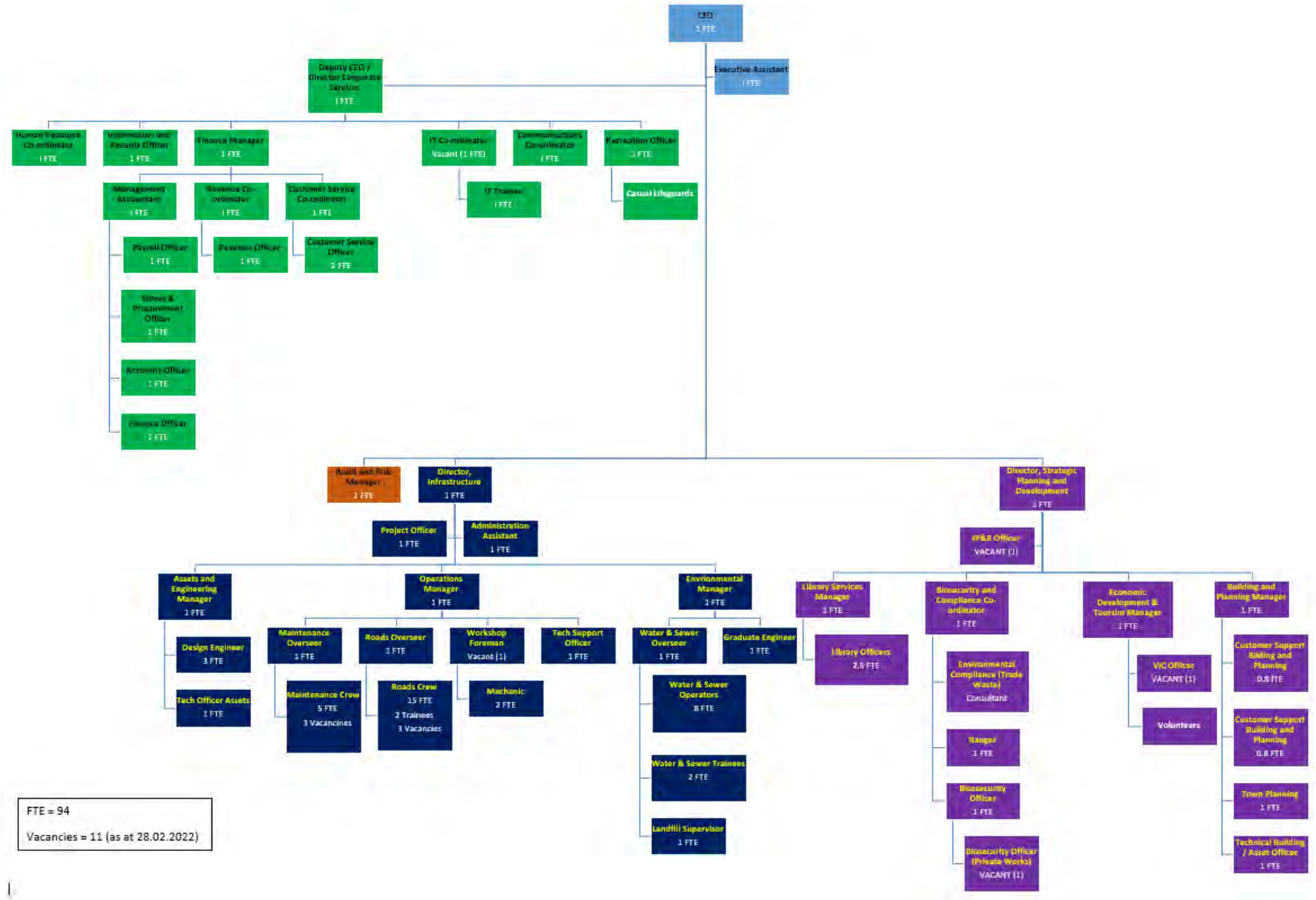
CSP Strategic Outcome	CSP Strategic Objective	Council Activities and Services	Professional & Technical Skills
1.Sustainable Natural and Built Landscapes	1.1 Support sustainable use of our natural resources and built landscapes 1.2 Retain the diversity and preserve the health of our natural landscapes and wildlife 1.3 Connect and protect our communities	Stormwater Council roads, paths, levees Land use planning and development Waste Weed Control	Engineering & Surveying Statutory and Land Use Planning Project Management Building Control
2. Good Government	2.1 Berrigan Shire 2032 objectives and strategic actions facilitate the effective governance by Council of Council operations and reporting 2.2 Strengthen strategic relationships and partnerships with community, business and government	Council governance, enterprise risk management, plant and business operations Community planning	Strategic Planning / Corporate Planning Finance Accounting Risk Management Human Resource Management Asset Management Information & Records Management Partnerships and network development
3. Supported and Engaged Communities	3.1 Create safe, friendly and accessible communities 3.2 Support community engagement through life-long learning, culture and recreation	Libraries and community services Parks, reserves, recreation facilities Cemeteries Water and Sewerage Environmental health Animal Control Emergency Services	Information Studies (Libraries) Open Space Planning & Management Engineering and Design Public Safety Environmental Health Social Planning
4. Diverse and Resilient Business	4.1 Invest in local job creation, retention and innovation 4.2 Strong and diverse local economy 4.3 Diversify and promote local tourism 4.4 Connect local, regional and national road, rail and aviation infrastructure	Business, industry & economic development Tocumwal Aerodrome Tourism and events promotion Sale yards	Economic Development & Planning Marketing Business Development

Table 1: CSP Strategic Outcomes and Council Activities

In addition to providing an overview of the integration of **Berrigan Shire 2032** strategic outcomes and Council activities this table describes also the breadth of professional, technical and managerial competencies inherent in the provision of Council services and the implementation of its 5-year Delivery Program.

Organisational Structure

Figure 1 Organisational Structure



FTE = 94
 Vacancies = 11 (as at 28.02.2022)

Council Workforce

In March 2022, there were 98 people employed by Berrigan Shire Council. This number fluctuates throughout the year and is the result of the employment of casual staff such as pool lifeguards. As with previous years, most Council employees are men employed on a full-time basis by contrast, women are more likely to be employed on a part-time or casual basis.

	Council Governance	Corporate Services	Strategic Planning & Development	Technical Services	Total	Full-time	Trainee	Part-time	Casual	Total
Male	0	4	5	55	64	61	3	0	0	64
Female	3	15	13	3	34	21	2	6	5	34
Total	3	19	18	58	98	82	5	6	5	98

Table 2: Profile of Council Workforce

The Council's workforce has a younger workforce that it did 10 years ago, the result of a large cohort of Council staff aged in their 60s retiring in the past 24 months. The median age of a Council employee in March 2022 was 45 years of age, a 2-year decrease in median age when compared with median age of employees in 2019. This means that more than 50% of the Council workforce is aged 45 years of age or over.

Eighteen (16%) of the Council's workforce is aged over 60 years; a 2% decline in the number of employees aged 60+ across a 10-year period. The most common single 5-year age group for Council employees has changed since 2019. The 50-54 years of age cohort, **comprises 16% of the Council's employee; displacing the 60-64-year cohort as the most common single 5-year age group.**

By contrast, 26 employees were aged under 35 years of which just over half are women.

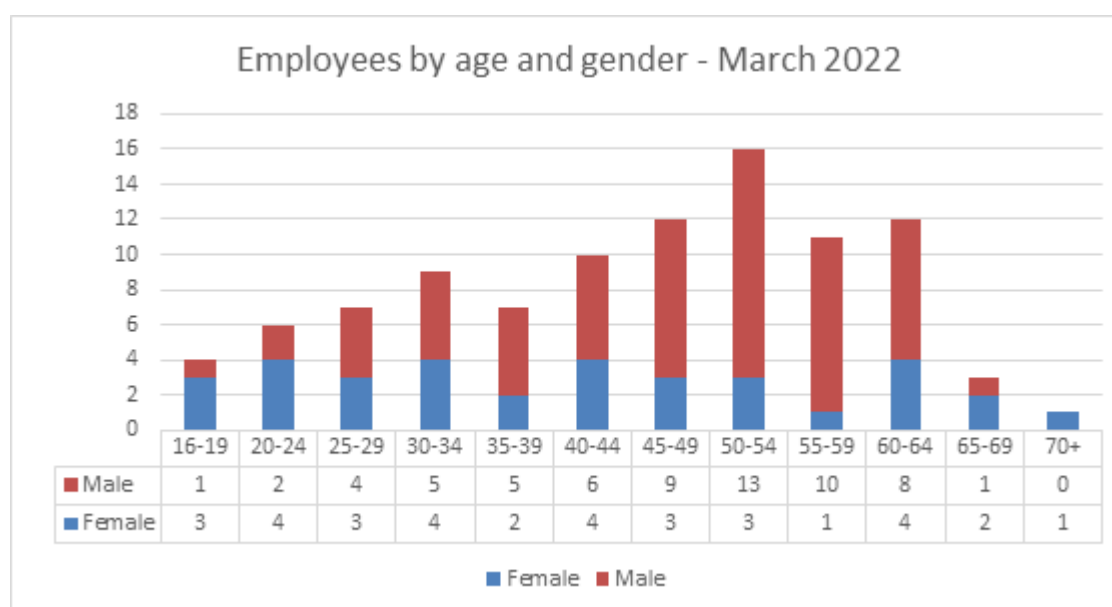
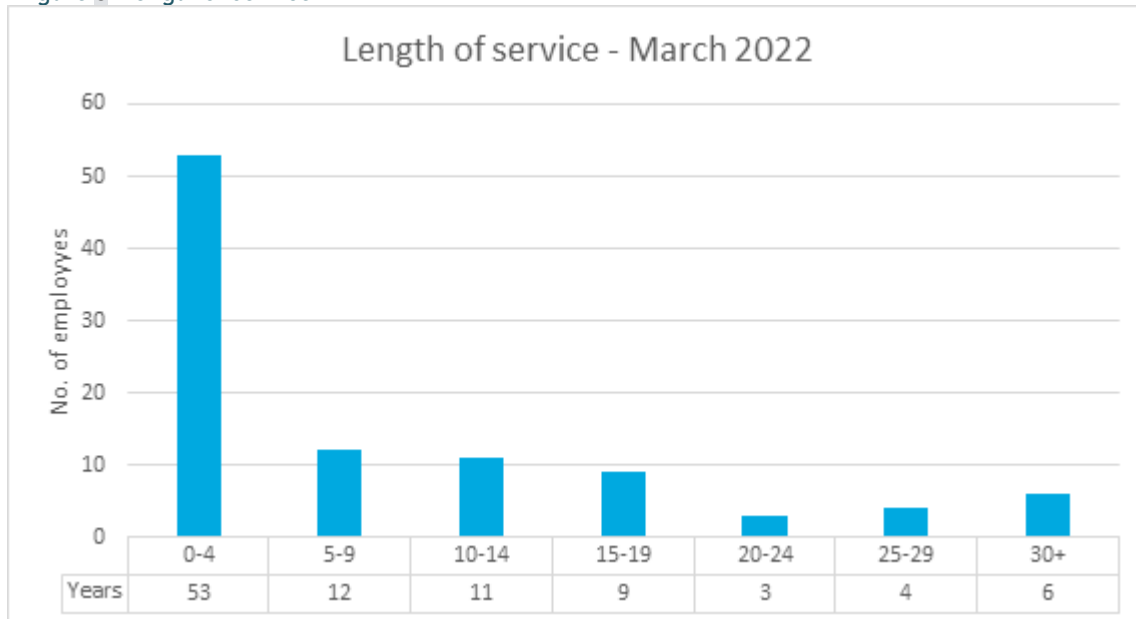


Figure 2: Employees x Age & Gender

The retirement of many of the Council’s older cohort of workers has not just affected the average age of the Council’s workforce but also the average tenure. Over 50% of the Council’s workforce has been with Council for less than 5 years, a significant change from just 2 years before. This includes much of the Council’s management team as well as key workers in planning, engineering and finance.

The average tenure of a Council employee has fallen from 11 years in 2019 to 9 years in 2022, with the proportion of Council staff employed for 20 years or more falling from 21% in 2019 to 13% in 2022.

Figure 3: Length of Service



Skills and Experience Shortages

In the past four years, the Council has not only witnessed a change in the length of service, hence depth and breadth of organisational knowledge organizationally. Our Customer Service Team has also experienced turnover commonly associated with increased turnover in positions requiring technical skills, knowledge, and experience.

While acknowledging that local government throughout NSW in rural and regional areas has trouble attracting, recruiting and retaining finance, engineering and strategic-planning professionals, the Council continues to recruit professionals for these vacancies as and when they have arisen. In addition, where the skill set is transferrable, support for employees through succession planning to identified positions is considered by this Plan. Similarly, there are also provisions within the Council’s performance and development program to support employees undertake further studies should they wish to gain professional qualifications.

Staff Recruitment

The Council, in the past 4-years has had some success recruiting while maintaining a steady overall rate of staff turnover. Per Figure 1 at 5 April 2022, there are 7 vacant positions: 5 outdoor and two indoor positions.

Work Force Management & Development Plan Implementation

The Shire's **Executive** Leadership Team is responsible for identifying the resources (human, financial and technical) required to implement the following Workforce Development Action Plan.

Council managers and supervisors remain responsible **for coordinating the Plan's** implementation in the areas of their expertise and for monitoring and ensuring that training developed in response to legislative and technological change is relevant and effective.

The Workforce Development Action Plan includes actions where the issues identified are:

1. In the direct control of Council; or
2. Issues that Council as an employer does not control but can influence.



Strategic Outcome 2: Good Government

Workforce Development Action Plan-Attract and Recruit

Berrigan Shire 2032 Strategic Outcome	2.0	Good Government
Berrigan Shire 2032 Objective	2.1.3	Council operations and financial management support ethical, transparent and accountable corporate governance
Delivery Program Objective	2.1.3.5	Manage human resource and work-force development activities through the implementation of the Berrigan Shire's Workforce Development Plan 2022 - 2026
Workforce Development Outcome		Attract and Recruit
Workforce Development Objective	2.1.3.5.1	Identify, attract, and recruit an appropriately qualified and flexible workforce.

What is the issue?	Op. Plan Ref No.	What will we do about it?	What will be the result?	How will we measure it?	Who will coordinate it?	22/23	23/24	24/25	25/26
A decline in the Shire's working population.	2.1.3.5	Use liveability marketing material in job advertisements on Council's webpage to attract employees with young families	Increased awareness of services and facilities by new residents / employees and prospective employees	Information obtained from job applicants.	HRO	✓	✓	✓	✓
Employment of young people	2.1.3.5	Continue Council support of <ul style="list-style-type: none"> • Traineeships 	Young people will have the opportunity of remaining close to home while studying	Report in Annual Report	DCS	✓	✓	✓	✓
	2.1.3.5	Investigate opportunities for partnerships with TAFE and school based traineeships	Increase in the local 'pool' of young people with vocational qualifications	Report in Annual Report	DCS	✓	✓		

What is the issue?	Op. Plan Ref No.	What will we do about it?	What will be the result?	How will we measure it?	Who will coordinate it?	22/23	23/24	24/25	25/26
	2.1.3.5.	Develop traineeship program by establishing role/s targeted at school leavers/students for both indoor and outdoor workplaces.	Increase in employment of local youth, and interest in working for Council.	Report in Annual Report	DCS	✓	✓		
	2.1.3.5.	Establish school education program to showcase Council construction activities	Improved image of Council workers, and activities; Increased interest in working for Council.	No. of education programs completed; Report in Annual Report	DCS	✓	✓		
Location and Competitiveness	2.1.3.5.	Actively promote to current and prospective employees the career development, packaging and work/life benefits provided by Council employment	Increase in the % of Council employees reporting extremely satisfied with work/life balance	Survey of Employees		✓	✓	✓	
	2.1.3.5	Expand advertising resources, and improve Council job advertisements	Increase in quality applicants for vacancies.	No. of applicants No. of interviews conducted for positions Information from applicants.	HRO				
	2.1.3.5	Monitor local government remuneration packages and identify regional benchmarks prior to recruitment and advertising vacancies	Competitive Remuneration	Comparative information obtained through data on salary software programs	HRO	✓	✓	✓	

Workforce Development Action Plan - Retention

Berrigan Shire 2032 Strategic Outcome	2.0	Good Government
Berrigan Shire 2032 Objective	2.2	Council operations support ethical, transparent, and accountable corporate governance
Delivery Program Objective	2.1.3.5	Manage human resource and work-force development activities through the implementation of the Berrigan Shire's Workforce Development Plan 2022 - 2026
Workforce Development Outcome		Retention
Workforce Development Objective	2.1.3.5.2	Increase the engagement and retention of Council's professional and technically skilled workforce.

What is the issue?	Operational Plan Reference No.	What will we do about it?	What will be the result?	How will we measure it?	Who will coordinate it?	22/23	23/24	24/25	25/26
Balancing the mobility of skilled and motivated staff with perceptions of or real organisational inertia.	2.1.3.5.2	Offer career development opportunities through backfill and succession planning for identified positions per Council policy	Increase in the % of Council staff reporting improved career opportunities	Staff Engagement Survey	CEO	✓			
	2.1.3.5.2	Identify positions and roles where the option of hybrid work arrangements will be considered	Increase in the retention rate of the Council's professional and technical workforce	Positions Identified Engagement Survey Results	HRO	✓		✓	
	2.1.3.5.2	Investigate opportunities to increase staff engagement via investment in formal staff engagement program	95% staff participate in staff engagement program / survey	Baseline Results from Staff Engagement	HRO	✓		✓	

What is the issue?	Operational Plan Reference No.	What will we do about it?	What will be the result?	How will we measure it?	Who will coordinate it?	22/23	23/24	24/25	25/26
Succession / Career Development	2.1.3.5.2	Directors and managers to identify and develop succession plans for identified positions		Survey 2022 No. of positions identified as opportunities for succession planning	ELT			✓	
Management and Operations	2.1.3.5.2	Increased awareness and improved access by all staff to information about Council Operations and Projects	Improved organisational learning and development	Baseline Results from Staff Engagement Survey 2022	Comms Officer	✓		✓	
	2.1.3.5.2	Implementation of Excess Leave Management Project	Opportunities for succession planning and or career development will be created Improved work/life balance Reduction in the cost to the organisation of carrying over leave balances	Annual Audit	ELT	✓	✓	✓	✓

What is the issue?	Operational Plan Reference No.	What will we do about it?	What will be the result?	How will we measure it?	Who will coordinate it?	22/23	23/24	24/25	25/26
Work Health & Safety	2.1.3.5.2	Ongoing support for and monitoring of Workplace and work-site worker health and safety hazard identification and risk management	Safe and healthy workplace for all staff, contractors, and volunteers	WHS Incidents Staff Engagement Survey	ELT All Staff	✓	✓	✓	✓
	2.3.5.2	Development and implementation of workplace wellbeing programs and activities	Improved health and wellbeing for council staff and volunteers	Program Activity Data	ERM				

Workforce Development Action Plan – Training and Skills

Berrigan Shire 2032 Strategic Outcome	2.0	Good Government
Berrigan Shire 2032 Objective	2.2	Council operations support ethical, transparent and accountable corporate governance
Delivery Program Objective	2.1.3.5	Manage human resource and work-force development activities through the implementation of the Berrigan Shire's Workforce Development Plan 2022 - 2026
Workforce Development Outcome		Training and Development
Workforce Development Objective	2.1.3.5.3	Strengthen workplace training and skills

What is the issue?	Operational Plan Reference No.	What will we do about it?	What will be the result?	How will we measure it?	Who will coordinate it?	22/23	23/24	24/25	25/26
Changing nature of work and impact of regulation	2.1.3.5.3	Provide access to training related to regulatory and statutory compliance	Professionally competent and skilled workforce	Gap analysis Training Plans Training Provided Report of training activities Annual Report	ELT HRO	✓	✓	✓	✓
	2.1.3.5.3.2	Establish a system that will report to Managers gaps in the implementation of Performance Management Training and Action Plans				✓	✓	✓	✓
	2.1.3.5.3.3	Identify, as part of training plans, skills gaps and provide competency based AQF accredited training				✓	✓	✓	✓

What is the issue?	Operational Plan Reference No.	What will we do about it?	What will be the result?	How will we measure it?	Who will coordinate it?	22/23	23/24	24/25	25/26
Inclusive Workforce	2.1.3.5.3	Identify through review of position descriptions job re-design and hybrid work opportunities which are responsive to needs of a workforce that meets its statutory requirements to be inclusive and responsive to the needs of employees as carers and as they age.	Competent and skilled workforce	Gap analysis Job Re-design Annual Report Disability Inclusion Plan	HRO	✓	✓		
Changing nature of work and the impact of new technologies	2.1.3.5.3	Identify, as part of training plans and Capability Framework assessments, the likely impact of new technologies and change in community expectations.	Competent and confident workforce responsive to change in community expectations	Review of Capability Framework Performance Assessments	ELT	✓	✓	✓	✓

Berrigan Shire 2032



Delivery Program 2022 - 2026

Our Vision

In 2032 we will be recognised as a Shire that builds on and promotes our natural assets and advantages to create employment and economic activity to attract residents, families and tourists

Creating our Preferred Future

Delivery Program 2022 – 2026

The Council's 4-year Delivery Program is developed from the Shire Council's 10-year Resourcing Strategy 2022 - 2032 which includes the Shire's Asset Management Strategy 2022 - 2032, Workforce Development Plan 2022 – 2026 and Long-Term Financial Plan 2022 – 2032. It describes how Council operations contribute to the achievement of Berrigan Shire 2032 Strategic Outcomes:

1. Sustainable natural and built landscapes
2. Good government
3. Supported and engaged communities
4. Diverse and resilient business

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Cr Matthew Hannan
Mayor
Berrigan Shire

Mayor's Message

The Council's *Delivery Program 2022 – 2026* builds on the hard work of the previous Council and was reviewed by the incoming Council at a workshop held March 2022. The Council is committed to conducting a comprehensive review with the community of the Community Strategic Plan during the first six months of this Delivery Program. Therefore, while this Delivery Program is for 4-years it is expected that it too, will be comprehensively reviewed by the Council in the next 12-months.

Priority projects and initiatives include:

- Continued investment by the Council in the maintenance and further development of the Shire's network of critical physical infrastructure: roads, stormwater, water, sewer and waste management facilities.
- Completing the redevelopment of Tocumwal's Foreshore Reserve work which will see the completion of fishing platforms and amphitheatre.
- Comprehensive review with our communities of *Berrigan Shire 2032* projects and initiatives.
- Marketing and promoting the lifestyle and liveability of our communities.
- Upgrades to water treatment plants Finley and Barooga.
- Continuing to plan for the diverse needs of our community families with young children and our older residents
- Working in partnership with neighbouring Councils and key stakeholders.

The Council's review of the Delivery Program has not materially changed the services provided by the Council, other than a renewed commitment to and an extension of the Council's role in Visitor Information Services. There is also no material change in how the Council delivers the goods and services expected by our communities. There is, however, a renewed focus on planning the Council's workforce succession requirements in addition to the steps that we can take to improve the efficiency and effectiveness of the services. Hence, the financial sustainability of the core services provided.

The Council is committed to reporting on a 6-monthly basis the Council's progress toward achieving the works described by its *Delivery Program 2022 – 2026*. Reporting to our community through audio recordings and publication of the Minutes of Council meeting our monthly Bulletins, and social media.

Delivery Program 2022 - 2026



Cr Carly Marriot



Cr Matthew Hannan



Cr Julia
Cornwell-McKean



Cr John Tavor



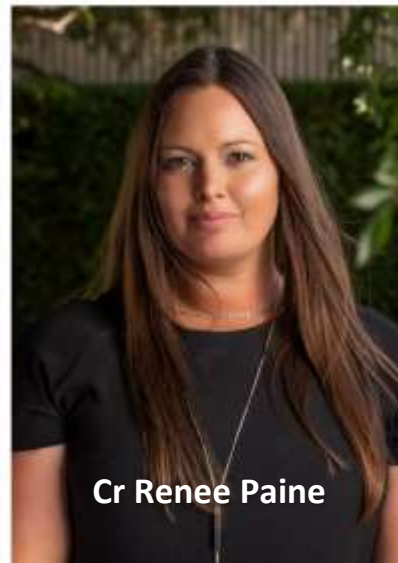
Cr Roger Reynoldson



Cr Ted Hatty



Cr Sarah McNaught



Cr Renee Paine

Councillors 2022 - 2025



Section 1

A Vision and Plan for the
Berrigan Shire

Our Challenges

Berrigan Shire the next four
years

What does the Council Do?

Council's Planning &
Monitoring Framework



A Vision and Plan for the Berrigan Shire

In 2032 we will be recognised as a Shire that builds on and promotes our natural assets and advantages to create employment and economic activity to attract residents, families, and tourists.

Comprehensively reviewed with our communities in 2016 through street stalls and an online survey the vision reflects the top 3 preferred futures of our communities that

1. Families with young children will want to live in or come to the area.
2. People will be more concerned about their health and wellbeing.
3. Tourists will go out of their way to come to the area.

The overwhelming message from our communities in 2011 and in 2016 and via online surveys conducted at various times during the previous Council's term 2017 – 2021 remains that our communities value the Shire's natural assets and advantages:

- Lifestyle
- The Murray River
- Irrigated Agriculture; and
- Tourism

Berrigan Shire 2032 therefore, continues to support our communities' belief in the need to promote and develop the LGAs natural assets and advantages. Moreover, in doing so create the economic prosperity needed to meet the challenges posed by an ageing population. Also expectations that visitors to the area experience a high level and standard of public amenity.

The Council's 4-year Delivery Program 2022 – 2026 and annual Operational Plans' outline how the Council will:

1. Contribute to Berrigan Shire 2032 strategic outcomes and objectives
2. Allocate resources: financial, physical and human (Delivery Program Inputs)
3. Manage and operate its services and assets
4. Measure and report on the result of what is planned (Delivery Program Outputs)

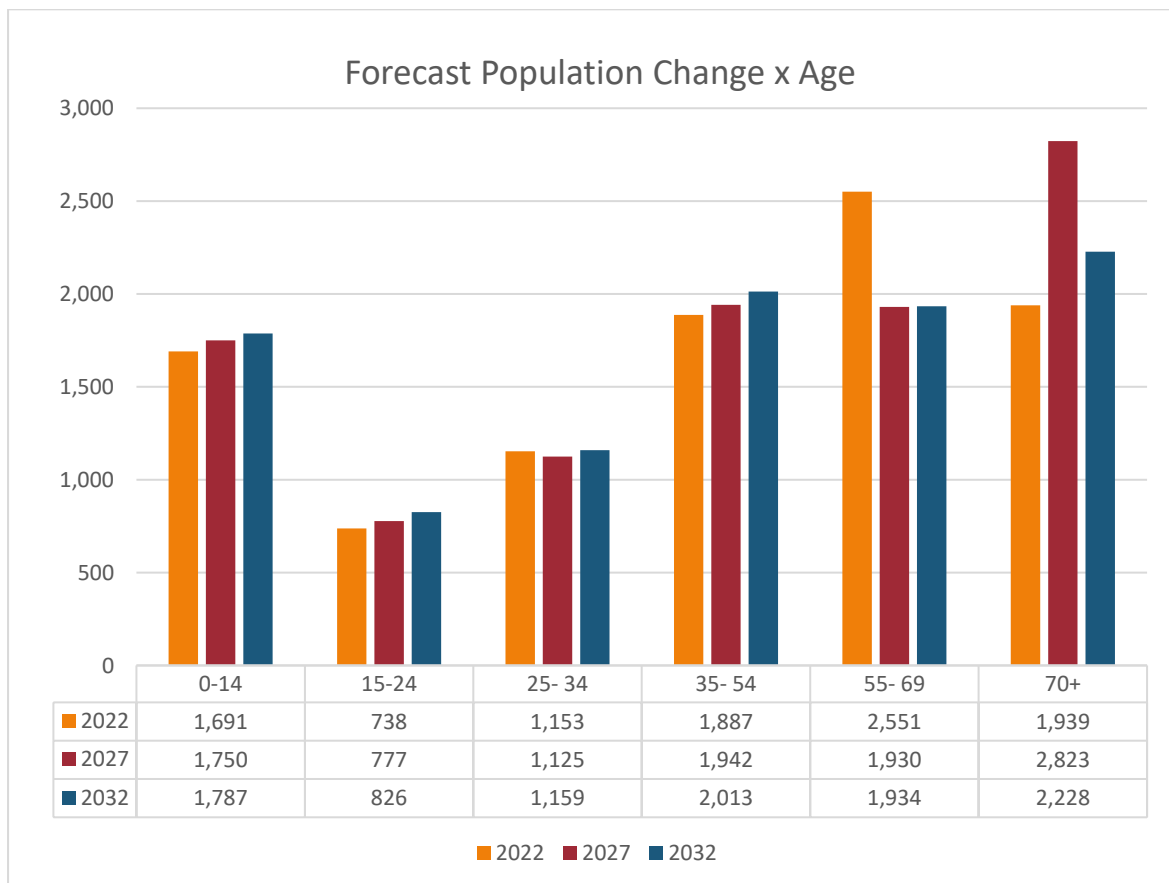
Delivery Program 2022 - 2026

Our Challenges

- An ageing population and how we re-prioritise current expenditure to meet community needs
- The sustainability of the Shire's current expenditure on essential and infrastructure
- The impact of The Murray Darling Basin Plan on irrigated agriculture
- The impact of COVID-19 Pandemic and external political environment on the Shire's industries and jobs
- Access to social services and issues associated with limited public transport
- Transition to Zero-Net Emissions Economy
- Housing for key workers
- Internet Connectivity

Berrigan Shire: The next four years

Berrigan Shire (pop 8,416) on the New South Wales and the Victorian border is three hours north of Melbourne (270 km) and 7 hours (670 km) south-west of Sydney. A rural community with Murray River tourism and exceptional recreation, social and health services, and facilities in its four towns (Berrigan, Barooga, Finley, and Tocumwal) the Shire's towns also service the surrounding dryland and irrigated farming districts.



What does the Council do?

Within the NSW system of local government, the Council's role includes:

- The provision of goods, services, and facilities that meet the current and future needs of our local communities and those of the wider public.
- Facilitating engagement with the local community by the Council, Councillors, and staff and
- Advocating for our local communities' engagement in the activities of the agencies that make up the broader NSW system of local government and state government.

Council meetings are open and Ordinary Council Meetings are held in the Council Chambers at Berrigan, 56 Chanter Street, on the third Wednesday of the month. The Council's Strategy and Policy meeting is held on the Wednesday two weeks prior to an Ordinary Council Meeting. All Ordinary and Extraordinary Council meetings are recorded electronically with recordings of meetings accessed via the Council's website.

Council Strategy and Policy meetings are a forum for detailed discussion by the Council of community issues and are also the meeting used by the Councillors to work with the Council's executive management team and senior managers on the review, development, and monitoring of the Council's Delivery Program 2022 - 2026, operational and financial management.

Glossary of Council Services: What the Council Does		
CSP: Strategic Outcome	Service	Activities
Sustainable natural and built landscapes	Housing	Planning and building control
	Environment	Stormwater, street cleaning, noxious weed control, waste, flood levees
	Sewerage Services	Sewer System
	Mining, Manufacturing and Construction	Quarries
	Transport and Communication	Roads and footpaths, street lighting
Good government	Administration	General Administration charges and costs associated with delivering services Records Management
	Governance	Councillor fees and expenses, elections, meetings and Association fees
Supported and engaged communities	Public Order and Safety	Fire protection
	Health	Food control, domestic animal control
	Community Amenities	Public toilets, Cemeteries
	Community Services & Education	Social Planning, Community Development
	Water Supplies	Town Water
	Recreation and Culture	Libraries, Recreation Reserves, Swimming Pools, Public Halls and Parks
Diverse and resilient business	Economic Affairs	Caravan Park, Aerodrome, Sale yard, Tourism and Economic Development



Council's Planning and Monitoring Framework

The NSW Local Government Integrated Planning and Reporting Framework underpins the Council's planning. A framework based on the Integrated Planning and Reporting principles described by the Local Government Act 1993. The adjacent figure illustrates the outcome, input, output, action and review logic and operational integration of Berrigan Shire 2032 (a Community Strategic Plan) with the Council's suite of Integrated Plans.

The Council's Delivery Program 2022 – 2032 includes the activities undertaken by the Council and is integrated with Berrigan Shire 2032 strategic outcomes. Describing the Council's commitments for the next four years and the resources it can draw on: resources identified in the Council's Resourcing Strategy 2022 - 2032.

The Council's Delivery Program is developed from the Shire Council's 10-year Resourcing Strategy. It includes the Shire's Asset Management Strategy 2022 - 2032, Workforce Development Plan 2022 – 2032 and Long-Term Financial Plan 2022 – 2032.

Our Asset Management Strategy and its associated Asset Management Plans describe and estimate the resources needed by the Council to achieve service levels and community expectations. These are the basis of the Shire's 4-year Capital Works Program which informs the development of the Shire's Long Term Financial Management Plan.

The Shire's Long Term Financial Plan and the costings included in the forward projections of its Capital Works Program are subject to ongoing monitoring and review by Council. This ensures that the Council's Delivery Program and cost estimates do not compromise the Council's Financial Strategy 2021 objectives of:

1. Financial sustainability.
2. Cost effective maintenance of infrastructure service levels.
3. Financial capacity and freedom.
4. Economic and community growth.

Themed according to the outcomes we want to achieve the Delivery Program 2022-2026 describes:

- Council services, operational activities and responsibilities; also
- The monitoring measures used to determine the efficiency and effectiveness of Council's Delivery Program and its contribution to Berrigan Shire 2032 Strategic Outcomes.



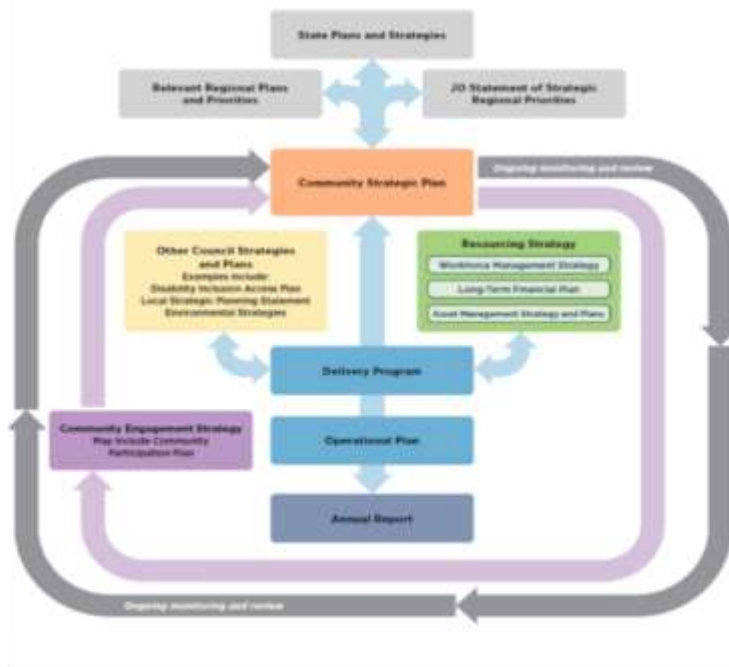
Asset Management Strategy 2022 - 2033 Long Term Financial Plan 2022 - 2032 Workforce Management Plan 2022 - 2032

Outputs & Monitoring Framework)

Delivery Program objectives What Council will do Council Services / Activities Ongoing Performance Monitoring, Review and Reporting

Annual Operational Plans (Council Actions / Operations)

Part of the Integrated Planning and Reporting Framework for NSW Local Government



Section 2: Delivery Program Strategic Objectives

What we will do to contribute to the
delivery of Berrigan Shire 2032 Outcomes

Sustainable natural and
built landscapes

Good government

Supported and engaged
communities

Diverse and resilient
business

Sustainable natural and built landscapes

Development decisions made today about how we move around and between our communities and use our natural resources – the River, wildlife, forests, agricultural land and water will shape the future of our communities.

The natural and cultural heritage values of our towns, the River, its forests and wildlife are intrinsically valuable and linked to the social wellbeing and economic health of our communities.

Why is this important?

Shire communities are custodians of Australia's natural, cultural, and economic heritage: the Murray River. Our communities look after the health of its creeks, lagoons, and forests.

Historically the River and its forests have supported the economic and social wellbeing of the people who live in our region.

Council's Delivery Program actions include: control of the impact of environmental hazards (waste, flood and fire) on our natural landscape so that current and future residents and visitors can enjoy the social, economic and environmental benefits of the River and its forests.

Inland landscapes and native vegetation have been extensively modified by irrigation, cropping and grazing. Therefore, protecting and conserving the bio-diversity of remnant vegetation and the wildlife it supports is critical if we are to retain and preserve the diversity and health of our natural landscapes and the wildlife it supports.

Our built landscape and its impact on our natural and social environment like our natural landscape needs future focused stewardship and management.

Visually attractive communities that embrace their heritage, welcome visitors / tourists and strengthen the social ties that connect people to place are recognised as places where people want to live, work, stay and play.

Strategic Objectives

- 1.1 Support sustainable use of our natural resources and built landscapes
- 1.2 Retain the diversity and preserve the health of our natural landscapes and wildlife
- 1.3 Connect and protect our communities

Delivery Program Objectives

- 1.1.1 Coordinate strategic land-use planning
- 1.1.2 Coordinate and develop Community Participation Plans in accordance with relevant legislation and the Council's Community Engagement Framework
- 1.1.3 Enhance the visual amenity, heritage and liveability of our communities

- 1.2.1 Partner with community groups and agencies on projects that retain and preserve the health of our natural landscapes and wildlife
- 1.3.1 Coordinate flood levee, local road, sewer and stormwater asset management and planning
- 1.3.2 Manage and landfill, recycling, and waste disposal

Headline Indicator

Reduction in greenhouse gas emissions generated by Council operations

Target:

A 5% annual reduction in organisation emissions from 2021/2022 t CO₂-e 1,789

Why is a reduction in greenhouse gas emissions generated by Council operations a headline indicator for sustainable natural and built landscapes?

Reducing the Council's reliance on energy that during its production or use add to greenhouse gas emissions will help the Council's transition to net-zero. Monitoring this measure, therefore, contributes toward measurement of the Council's Delivery Program and monitoring of the impact of the Council's and our communities Berrigan Shire 2032 projects and initiatives.

Delivery Program: Measures and Indicators

CSP Outcome	Sustainable Natural & Built Landscapes	
	Monitoring Measure	Indicators
	Development Control	<ul style="list-style-type: none"> Development decisions reflect Local Environment Plan & Land Use Strategy Satisfaction rating Development Services Development Applications assessed and processed within statutory time frames
	Heritage	<ul style="list-style-type: none"> Heritage Register The heritage values and character of significant buildings is assessed BSC Heritage Grants Program Council activities and community projects enhance visual amenity and the attractiveness of natural and built landscapes
	Visual Amenity	<ul style="list-style-type: none"> Visual impact of new development and its relationship to surrounding landscape is assessed Council activities and community projects enhance visual amenity and the attractiveness of natural and built landscapes
	Liveability	<ul style="list-style-type: none"> Walkability Access to and within our towns to public open space

Sustainable natural and built landscapes

CSP Outcome	Sustainable Natural & Built Landscapes	
	Monitoring Measure	Indicators
	Environmental Reserves	<ul style="list-style-type: none"> ● Area of Council retained Land for the Environment ● Area of Reserves managed by Council Committees ● Noxious Weed Mapping and control
	Pest & Feral Animal Control	<ul style="list-style-type: none"> ● Pest Management activities undertaken
	Asset Management	<ul style="list-style-type: none"> ● Value of Council flood protection, road, paths, bridges, sewer, and drainage assets ● Replacement Cost ● Condition ● Life-Cycle Sustainability Indices
	Waste	<ul style="list-style-type: none"> ● Waste to landfill ● Waste diverted from Landfill ● Illegal Dumping Complaints

Sustainable natural and built landscapes

Strategic Objective	1.1 Support sustainable use of our natural resources and built landscapes
Delivery Program Objectives	1.1.1 Coordinate development and strategic land-use planning 1.1.2 Coordinate and develop Community Participation Plans per relevant legislation and the Council’s Community Engagement Framework 1.1.3 Enhance the visual amenity, heritage, and liveability of our communities
Monitoring Measures	Development Control, Heritage, Visual Amenity and Liveability

Delivery Program Objective	1.1.1 Coordinate development and strategic land-use planning
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DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	22/23	23/24	24/25	25/26
1.1.1.1	Implement Berrigan Shire Council’s Local Strategic Planning Statement (LSPS) 2020 - 2040	Council’s strategic landuse practices reflect NSW Dept Planning regional plan and strategic priorities and opportunities identified by local communities	LSPS actions are incorporated into Berrigan Shire Council Delivery Program LSPS analyses inform Planning Proposals	Council incorporates strategic LSPS actions in its Delivery Program Planning Proposals informed by LSPS	Director Strategic Planning and Development	✓	✓	✓	✓

Sustainable natural and built landscapes

DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	22/23	23/24	24/25	25/26
				are approved by NSW Dept					
1.1.1.1.1	LSPS informs and establishes the framework for the Council's review of its LEP	LEP that gives effect to the strategic priorities identified in LSPS	LEP review and strategic position paper reflects key themes identified LSPS	Planning Proposals informed by LSPS are approved by NSW Dept	Director Strategic Planning and Development	✓	✓		
1.1.1.1.2	Advocate for the development of a Riverina Murray Regional Irrigated Agriculture Strategy (LSPS action)		Inclusion of projects and resources in Operational Plan Quarterly of project milestones	Projects are completed and outcomes evaluated	Director Strategic Planning and Development		✓	✓	
1.1.1.1.3	Investigate as part of its review of the DCP development controls for Electronic Vehicle charging in new retail, accommodation, residential and transport			DCP review includes planning controls that support the installation of Destination Charging Stations	Director Strategic Planning and Development				

Sustainable natural and built landscapes

DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	22/23	23/24	24/25	25/26
	logistic developments and retrofitting (LSPS action)			for Electric Vehicles					
1.1.1.1.4	Seek as part of its review of the LEP to resolve the conflict between agribusiness, heavy transport, large lot (rural) residential and urban living (LSPS action)	Land Use conflicts are minimised	Planning proposal identifies extent of land to rezoned and why	A Planning Proposal amending LEP resolves identified conflicts between agribusiness, heavy transport, large lot (rural) residential and urban living	Director Strategic Planning and Development	✓	✓		
1.1.1.1.5	As part of the development of Key Worker Housing Strategy include the following LSPS actions a) undertake a formal audit of social housing in Berrigan Shire LGA b) facilitate the redevelopment of existing serviced residential lots	The planning system supports the development of diversity Housing Stock for key workers	Engagement of Housing Providers and potential developers in the development of this strategy	Key Worker Housing Strategy is developed and adopted by the Council	Director Strategic Planning and Development	✓	✓	✓	

Sustainable natural and built landscapes

DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	22/23	23/24	24/25	25/26
1.1.1.1.6	Conduct a review of the Berrigan Shire Council Local Strategic Planning Statement 2020 - 2040	LSPS and strategic context is updated and incorporates 2021 Census and 2023/24 housing and development data	LSPS is reviewed per Guideline	A reviewed LSPS is adopted by Council	Director Strategic Planning and Development			✓	
1.1.1.2	Local Environment Plan (LEP) and associated instruments provide the framework for flexible assessment and control of development in the Berrigan Shire	Statutory requirements for ordered development guide and inform day to day decision-making	Variation of development standard reporting	90% of Development Applications are able to be determined per the current provisions of LEP and associated instruments	Director Strategic Planning and Development	✓	✓	✓	✓
1.1.1.2.1	Complete review of LEP include in this review an RU4 Zone and identify suitable land for its application	Local Environment Plan is informed by community values and aspirations	Satisfaction rating Development Services	The LEP is gazetted by the Minister	Director Strategic Planning and Development	✓	✓		

Sustainable natural and built landscapes

DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	22/23	23/24	24/25	25/26
1.1.1.2.2	Undertake review of Development Control Plan (DCP)	DCP incorporates contemporary urban design and placemaking principles	Principle-based review	DCP endorsed by Council	Director Strategic Planning and Development		✓	✓	
1.1.1.2.3	Develop a precinct structure plan as part of LEP review incorporating parking requirements for Murray / Denison Street, Tocumwal	Parking is accessible, safe, well located and does not detract from the liveability and amenity of the precinct	Relevant standards and measures are incorporated into plan development	Precinct structure plan is completed, and land use identified	Director Strategic Planning and Development	✓	✓		
1.1.1.3	Monitor and implement changes to development and planning legislation on an ongoing basis	Land-use planning, and development reflects legislation	Quarterly Reporting Development Activity and Approvals	Land-use planning, and development reflects legislation	Director Strategic Planning and Development	✓	✓	✓	✓
1.1.1.4	Process, assess and determine planning and building, Section 68, applications per relevant planning, building, Local Government and Environmental Assessment legislation, codes, and policies	Effective and timely assessment of planning and building applications	Quarterly Reporting Development Activity and Approvals	90% of planning and building applications are assessed and determined within statutory timeframes	Director Strategic Planning and Development	✓	✓	✓	✓

Sustainable natural and built landscapes

DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	22/23	23/24	24/25	25/26
1.1.1.4.1	Conduct a service review into the effectiveness of and the impact of the implementation of the NSW Planning Portal on Council's Planning and Building Services	Resource requirements to meet NSW Planning Portal requirements and Council's requirements will be identified	Conduct of service review	Service review is completed, and resource (financial, human and systems/processes) requirements are identified	Director Strategic Planning and Development	✓			

Delivery Program Objective	1.1.2 Implement Community Participation Plans per relevant legislation and the Council's Community Engagement Framework
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DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	22/23	23/24	24/25	25/26
1.1.2.1	Implement Berrigan Shire Council Community Participation Plan per legislation	Opportunities are provided for the community to comment on new Development	Annual Report of participation activities and Developments placed on public exhibition	Framework and the process is established	Director Strategic Planning and Development	✓	✓	✓	✓

Delivery Program Objective	1.1.3 Enhance the visual amenity, heritage, and liveability of our communities
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DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	22/23	23/24	24/25	25/26
1.1.3.1	Continue Annual Heritage Grants Program	Enhancement of the conservation value of heritage items	Successful completion of works granted funding	The allocation of grants results in increased conservation of heritage items	Director Strategic Planning and Development	✓	✓	✓	✓
1.1.3.2	Continue rolling program of works – town entrances per Town Landscape Master Plans	Improved visual amenity and attractiveness of our towns and major town entrances	Program is developed and included in Annual Capital Works Program	Scheduled Program of Works – town entrances included in Annual Capital Works Program is completed on time within resources	Director Infrastructure	✓			
1.1.3.3	Finalise the implementation of Tocumwal Foreshore Master Plan	Sensitive and sustainable development Tocumwal Foreshore	Foreshore projects enhance visual amenity and the attractiveness of natural and built landscape	Tocumwal Foreshore is redeveloped	Director Infrastructure	✓	✓		

Sustainable natural and built landscapes

DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	22/23	23/24	24/25	25/26
1.1.3.3.1	Construction of fishing platforms per Foreshore Masterplan	Sensitive and sustainable development Tocomwal Foreshore	Foreshore projects enhance visual amenity and the attractiveness of natural and built landscape	Tocomwal Foreshore is redeveloped	Director Infrastructure	✓	✓		
1.1.3.4	Implement, in partnership with Tocomwal community and as funds become available the WAAAF Creek Walk Master Plan	Sustainable development of the natural and cultural heritage WAAAF Creek, Walk Tocomwal	Improved pedestrian and cycle access Installation of interpretative signage Revegetation and habitat improvement	Projects identified in Master Plan are funded and completed	Director Corporate Services	✓	✓	✓	✓
1.1.3.5	Implement Finley Railway Park Master Plan as funds become available	Contemporary Residential Precinct Finley Railway Park	Walkability Accessibility Open Space measures	Projects identified in Master Plan are funded and completed	Director Infrastructure	✓	✓	✓	✓
1.1.3.7	Investigate the development of an active transport strategy	Funds identified for the development of a strategy to inform Council investment in its active transport network – cycle paths and trails within and between our towns	Improved pedestrian and cycle access	Active Transport Strategy	Director Infrastructure		✓	✓	

Strategic Objective	1.2 Retain the diversity and preserve the health of our natural landscapes and wildlife
Delivery Program Objectives	1.2.1 Partner with community groups and agencies on projects that retain and preserve the health of our natural landscapes and wildlife
Monitoring Measures	Environmental Reserves, Pest & Feral Animal Control

DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	22/23	23/24	24/25	25/26
1.2.1.1	Deliver weed eradication and control services	Council delivery of the Shire's weed eradication and control program/s	Annual Report	Weed infestation within the Shire is eradicated and / or manageable	Coordinator Biosecurity and Compliance	✓	✓	✓	✓
1.2.1.1.1	Develop a Local Weeds Action Plan to inform prioritisation and management of invasive weeds Council controlled land	Invasive weeds and noxious weeds not prioritised by Regional Weed Action Plan are mapped and control measures undertaken	Quarterly Report	Local Weed Action Plan informs Council's Operations and management of open space	Coordinator Biosecurity and Compliance	✓	✓		

Sustainable natural and built landscapes

DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	22/23	23/24	24/25	25/26
1.2.1.1.1	Deliver private works weed eradication and control services -	Private works will enhance efficacy of Council and Regional WAP activities	Quarterly Report Private Works	Weed Infestation is controlled	Coordinator Biosecurity and Compliance	✓	✓	✓	✓
1.2.1.1	Implement Weed Action Plan 2020 - 2024	Delivery of regional weed eradication and control program/s	Quarterly Reporting of Weed Action Plan	Weed infestation within the Shire is eradicated and / or manageable	Coordinator Bio Security and Compliance	✓	✓	✓	✓
1.2.1.2	Monitor bio-security hazards – including monitoring and control of pests (vermin, feral animals, etc) and undertake control activities when funded to do so	Environmental, economic, and social harms cause by biosecurity hazards and or common pests is reduced	Annual report to Council of activities undertaken	Projects completed on time and within budget	Coordinator Bio Security and Compliance	✓	✓	✓	✓

Sustainable natural and built landscapes

DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	22/23	23/24	24/25	25/26
1.2.1.3	Undertake tree assessments	Hazardous trees will be identified; Environmental risks identified	Number of assessments undertaken	Trees assessed as hazardous are made safer; Trees assessed as environmentally high risk retained	Enterprise Risk Manager Maintenance Overseer	✓	✓	✓	✓
1.2.1.3.1	Tree assessments identify urban trees with high environmental values	High environmental value trees are identified	No. of trees identified and retained	Trees assessed as environmentally high risk retained	Enterprise Risk Manager	✓	✓	✓	✓
1.2.1.4	Develop an urban tree strategy	Planned and strategic response to the management of urban trees	Urban Tree Strategy is developed	Urban Tree Strategy is developed and adopted by the Council	Director Infrastructure	✓	✓		
1.2.1.5	Partner with our communities on the review of Crown Reserve Plans of management	Crown Reserve Management Plans inform management of Crown Lands	No. of Crown Reserve Management Plans completed	Crown Reserve Management Plans Developed	Director Corporate Services	✓	✓	✓	✓

DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	22/23	23/24	24/25	25/26
1.2.1.5.1	Review and develop a new Tocumwal Foreshore Reserve Management Plan	Crown Reserve Management Plans inform management of Crown Lands	Tocumwal Foreshore Management Plan is reviewed, and a new plan developed	Crown Reserve Management Plans Developed and approved by Crown Lands and Council	Director Corporate Services	✓	✓		

Strategic Objective	1.3 Connect and protect our communities
Delivery Program Objectives	1.3.1 Coordinate flood levee, local transport, sewer and stormwater asset management and planning 1.3.2 Manage and landfill, recycling and waste disposal
Monitoring Measures	Asset Management & Waste

DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	22/23	23/24	24/25	25/26
1.3.1.1	Review and implement asset management plans which maintain a balance between improving and maintaining flood levees, stormwater, Council roads, paths, and trails	Service levels met as set out in <ul style="list-style-type: none"> adopted Asset Management Plans BSC Engineering Guidelines 	Service Level Data Condition Level Data	Asset Plans are reviewed by due date Review of Asset Management Plans is informed by community feedback / expectations re: service levels	Engineering Services Manager	✓	✓	✓	✓
1.3.1.2	Design, construct and maintain stormwater systems that safely capture and remove storm water	Service levels met as set out in adopted Storm water Asset Management Plan	Service Level Data	On an ongoing basis 95% of service levels set out in the Storm Water Asset Management Plan are met	Engineering Services Manager	✓	✓	✓	✓

Sustainable natural and built landscapes

DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	22/23	23/24	24/25	25/26
1.3.1.2.1	Undertake Finley Stormwater Improvement Project	Improved capture and removal of storm water - Finley	Service Level Data	Stormwater captured and removed per Stormwater Improvement Project performance requirements	Engineering Services Manager	✓	✓	✓	✓
1.3.1.3	Ensure sewer network is safe and functional	Sewer networks are managed to maximise operational functions	Compliance with relevant Standards	Supporting Operational Plan actions are undertaken and the outcome reported T: 100%	Engineering Services Manager	✓	✓	✓	✓
1.3.1.3.1	Generate sufficient income from fees and charges to provide for the renewal of sewer and distribution assets	Sewer networks operates on full cost recovery basis and in doing so generates sufficient revenue to ensure the long-term sustainability of operations	Funds in Sewer Reserve Accounts	Sewer operations meet full-cost recovery requirements i.e.: making an operating surplus and generating sufficient cash	Director Infrastructure Deputy CEO	✓	✓	✓	✓

Sustainable natural and built landscapes

DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	22/23	23/24	24/25	25/26
				to meet future capital works					
1.3.1.3.2	Implement adopted Liquid Trade Waste Policy	Operation of sewer network is optimised Liquid Trade Waste Policy	Trade Waste Policy implementation plan – project milestones	All elements of Trade Waste Policy are implement & operation of policy reviewed	Director Infrastructure	✓	✓		
1.3.1.3.3	Review Sewer Asset Management Plan	Functionality and future capital and maintenance requirements are known	Review undertaken	Sewer Asset Management Plan adopted by the Council	Environmental Engineer		✓		
1.3.1.4	Continue remediation Tocumwal Foreshore Levee	Prevents inundation of Tocumwal from recognized flood levels	Annual inspection for defects. Performance in flood events.	Annual inspection is undertaken and scheduled maintenance completed	Director Infrastructure	✓	✓	✓	✓
1.3.4.1.1	Develop a private levee owner's manual	Private levees are maintained	Performance of private levees in flood events	Flood Levee manual is developed and distributed	Director Infrastructure	✓			

Sustainable natural and built landscapes

DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	22/23	23/24	24/25	25/26
1.3.1.5	Maintain the safety of Council roads and walkways	Identified service levels and standards in the Transport Asset Management Plan are met	Works completed in accordance with relevant standards and Guidelines Annual Review	On an ongoing basis 95% of service levels set out in the Transport Asset Management Plan are met	Operations Manager Assets and Engineering Manager	✓	✓	✓	✓
1.3.1.5.1	Exercise delegated functions Road Act 1993	Local roads are managed in accordance with the Act and BSC Engineering Guidelines	Annual Review	Continue to improve the safety of Council Roads	Operations Manager	✓	✓	✓	✓

Delivery Program Objective: 1.3.2 Manage and landfill, recycling and waste disposal									
Monitoring Measure: Waste									
DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	22/23	23/24	24/25	25/26
1.3.2.1	Implement the Berrigan Shire Council Waste Plan	Sustainable management of Berrigan Shire Council Waste Management facilities and services	Quarterly reporting and monitoring of KPIs in accordance with Berrigan Shire Council Waste Plan	Waste Plan targets and services are delivered	Environmental Engineer	✓	✓	✓	✓
1.3.2.1.1	Reduce waste in landfill		Diversion targets set out in the Berrigan Shire Council Waste Plan	100% of Diversion targets set out in Berrigan Shire Council Waste Plan are met	Environmental Engineer	✓	✓	✓	✓
1.3.2.2	Deliver township kerbside collection and street cleaning services	Instigate & manage a waste collection contract to ensure waste collection	Kerbside waste is collected within agreed timeframes and budgets	Kerbside waste is collected within agreed timeframes and budgets T: 100%	Environmental Engineer	✓	✓	✓	✓
1.3.2.1	Implement options to commence FOGO bins	Separate bins for FOGO Food waste diverted from landfill	Reporting on Public education Tender process RAMJO	Tender for FOGO is adopted by Council	Environmental Engineer		✓	✓	✓

Sustainable natural and built landscapes – 4-year financial forecast

	Delivery Program Year 1	Delivery Program Year 2	Delivery Program Year 3	Delivery Program Year 4
	2022/23 Forecast \$	2023/24 Forecast \$	2024/25 Forecast \$	2025/26 Forecast \$
Operating Income	10,404,000	10,547,430	10,727,280	10,909,677
Operating Expenditure	9,499,000	9,555,230	9,788,640	10,030,606
Net Operating Result	905,000	992,200	938,640	879,071
Capital Income	1,254,000	1,086,270	1,094,543	1,102,818
Capital Expenditure	6,303,000	6,369,000	5,449,000	5,901,000
Net Capital funds Result	(5,049,000)	(5,282,730)	(4,354,457)	(4,798,182)
* Net Result / surplus (Deficit)	(1,087,000)	(1,817,170)	(1,849,982)	(920,898)

* Net result includes depreciation of assets/plant and the value of non-cash income



Good government

The development of a Delivery Program linked to a Community Strategic Plan establishes a pathway for Councils, communities, and individuals to become engaged and active in planning for the future wellbeing of our communities.

Increasing the transparency of day-to-day Council operations and accountability for how we connect with, and report to our communities.

And just as important as the plan, is the process which facilitates partnership and the development of new opportunities.

Why is this important?

Good government is about making good decisions over time. Decisions, which consider that what we do today, will influence future generations. Moreover, those decisions also involve managing associated financial, economic and environmental risks, and the social implications of decision-making.

Local government is the level of government that other agencies and levels of government look to for localised knowledge, information, allocation of resources, implementation of programs and policies and the maintenance of effective local and regional relationships.

There are also many ways to define corporate governance and good government. Factors that influence good government include:

- Technical and managerial competence
- Organisational capacity
- Decision making that is reliable and predictable and in accordance with the rule of law
- Accountability
- Transparency and open information systems
- Participation by elected representatives and constituents

In the context of the Shire's Delivery Program the Berrigan Shire Council is responsible for:

- Council roads and paths
- Water, sewerage, and drainage
- Environmental health
- Animal control
- Land use planning and development
- Community and library services
- Business and economic development
- Social planning
- Council governance, enterprise risk management and business operations.

Strategic Objectives

- 2.1 Berrigan Shire 2032 objectives and strategic actions facilitate the effective governance by Council of Council operations and reporting
- 2.2 Strengthen strategic relationships and partnerships with community, business, and government

Delivery Program Objectives

- 2.1.1 Council operations, partnerships and coordination of resources contribute toward implementation of Berrigan Shire 2032
- 2.1.2 Meet legislative requirements for Council elections, local government and integrated planning and reporting
- 2.1.3 Council operations and financial management support ethical, transparent, and accountable corporate governance
- 2.2.1 Participate in networks that promote regional and cross-border collaboration, planning and service delivery

Headline Indicator

Target:

Financial Sustainability of Council Operations

Financial Strategy Benchmarks are met

Why is the financial sustainability of Council’s operations a headline indicator for good government?

The Council is responsible for the ongoing management, renewal, and operation of significant range of Council assets and services. These are assets and services that are fundamental to the overall social and economic wellbeing of our community now and into the future. Funded by public money the financial sustainability and responsible stewardship by the Council is measured by the benchmarks outlined in the Council’s Financial Strategy.

Monitoring this measure, therefore, contributes toward measurement of the Council’s Delivery Program and monitoring the impact of the Council’s and our communities Berrigan Shire 2032 projects and initiatives.

Delivery Program: Measure and Indicators

CSP Outcome	Good Government	
	Monitoring Measure	Indicators
	Satisfaction	<ul style="list-style-type: none"> Mean satisfaction rating
	Integration	<ul style="list-style-type: none"> Council Reports New or reviewed Council Strategies integrated and aligned with Berrigan Shire 2027
	Partnerships	<ul style="list-style-type: none"> Berrigan Shire 2032community & Council partnerships / projects
	Council governance	<ul style="list-style-type: none"> Councillor Elections Councillor Training Council Meetings Annual Report Code of Conduct Delivery Program Review
	Integrated Planning and Reporting	<ul style="list-style-type: none"> Organisational decision-making reflects IP&R principles Council IPR Plans meet OLG Guidelines & essential criteria IP&R systems and processes developed
	Organisational capacity	<ul style="list-style-type: none"> Service Reviews Staff Turnover Skilled/Managerial Vacancies
	Risk Management	<ul style="list-style-type: none"> Integrated Management System Safety Cost Containment Risk Management
	Partnerships	<ul style="list-style-type: none"> Berrigan Shire 2032community & Council partnerships / projects Regional Partnerships Cross Border Activities
	Financial Sustainability	<ul style="list-style-type: none"> Financial Strategy Measures

Sustainable natural and built landscapes

Strategic Objective	2.1 Berrigan Shire 2032 objectives and strategic actions facilitate the effective governance by Council of Council operations and reporting
Delivery Program Objectives	2.1.1 Council operations, partnerships and coordination or resources contribute toward implementation of Berrigan Shire 2027 2.1.2 Meet legislative requirements for Council elections, local government and integrated planning and reporting 2.1.3 Council operations and financial management support ethical, transparent, and accountable corporate governance
Monitoring Measures	Satisfaction, Partnerships, Council governance, Organisational Capacity, Integrated Planning and Reporting

DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	2022/23	2023/24	2024/25	2025/26
2.1.1.1	Promote and support the engagement of Shire residents, local business and agencies in the development, implementation & review of Berrigan Shire 2032	Co-production of local services	No. of new projects and partnerships Surveys and feedback from participants / partners	Projects undertaken are completed Delivery Program Progress Report	Director Strategic Planning & Development	✓	✓	✓	✓

Delivery Program Objective:	2.1.2 Meet legislative requirements for Council elections, local government and integrated planning and reporting
Monitoring Measure: Partnerships, Satisfaction, Organisational Capacity, Integrated Planning and Reporting, Financial Benchmarks, Council governance	

DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	2022/23	2023/24	2024/25	2025/26
2.1.2.1	Provide facilities and support including financial to elected Council	The leadership skills, experience and knowledge of Councillors is used	Council Meeting Attendance Conference and workshop attendance	Council Minutes and Annual Report publish information on Councillor Meeting, Conference & Workshop Attendance	Chief Executive Officer	✓	✓	✓	✓
2.1.2.2	Action Audit and Risk Improvement Committee (ARIC) recommendations	Improvements in Risk Management	ARIC reports to Council	Actions identified by ARIC are implemented	Enterprise Risk Manager	✓	✓	✓	✓
2.1.2.2.1	Implement actions for improvement as identified in the ARIC work plan management ARIC reports Actions	Improvements in Council processes and risk	ARiC Reports completed	Actions identified are implemented	Enterprise Risk Manager	✓			
2.1.2.2.2	Implement continuous improvement pathway (CIP) Action Plan Area	Improved governance and reduced risk exposure	Independent Audit of CIP Plan	CIP Plan to be audited and assessed by State wide Are	Enterprise Risk Manager	✓			

DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	2022/23	2023/24	2024/25	2025/26
2.1.2.2.3	Develop and review existing HR Policies and Procedures in line with the Workforce Development Plan	Compliant and relevant HR system	Development of procedures in accordance with Action Plans	Action Plans are implemented	Enterprise Risk Manager	✓			
2.1.2.2.4	Continue the development and implementation competency assessment and training program for Council's plant operators	Competent operators and safer workplace	No. of Assessment of Competency	Assessments are conducted & operators found to be competent	Enterprise Risk Manager	✓			
2.1.2.2.5	Implement Strategic Risk Management Plan 2022 - 2026	Safer workplace and community	Actions identified in the plan included in Delivery Program	Plan is adopted by Council	Enterprise Risk Manager	✓			
2.1.2.3	Conduct comprehensive review of Berrigan Shire 2032 (CSP) and associated integrated plans	Community involvement in the review and codesign on new Community Strategic Plan (CSP)	Participation Rates at CSP review activities Council endorses CSP on behalf of the community Integrated Plans meet legislative requirements	Council endorses refreshed CSP on behalf of the community	Director Strategic Planning and Development	✓			

Delivery Program Objective: 2.1.3 Council operations and financial management support ethical, transparent and accountable corporate governance

Monitoring Measure: Satisfaction, Organisational Capacity, Integrated Planning and Reporting, Financial Benchmarks, Council governance

DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	2022/23	2023/24	2024/25	2025/26
2.1.3.1	Coordinate Council investments, financial management, financial operations, and processing	Effective management of Council investments and finances	External audit Internal review	External auditor issues unqualified audit opinion each year Internal review system implemented, and improvements adopted	Director Corporate Services	✓	✓	✓	✓
2.1.3.2	Monitor and respond to change in the Financial Governance, Regulatory and Reporting Frameworks	Council operations comply with relevant frameworks	Council governance indicators	Council operations respond to change in the Financial Governance, Regulatory and Reporting Frameworks	Director Corporate Services	✓	✓	✓	✓
2.1.3.3	Deliver responsive customer service	Customers satisfied by Council and or corporate services response	Customer survey Complaints system	Customer requests addressed	Director Corporate Services	✓	✓	✓	✓

DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	2022/23	2023/24	2024/25	2025/26
2.1.3.3.1	Monitor and report Customer Service Requests logged and actioned	Timely resolution of Customer Service Requests	Quarterly Report of Activity Data re: response times	80% of Customer Service Requests are resolved within identified response time	Coordinator Customer Service	✓			
2.1.3.4	Manage human resource and workforce development activities through the implementation of the Berrigan Shire's Workforce Development Plan 2022 – 2026	A workforce with the competencies needed to implement the Shire's Delivery Program	Workforce Development Plan is implemented Staff Pulse Surveys	Workforce Development Plan implemented No key position is vacant for longer than six months	Human Resources Coordinator	✓	✓	✓	✓
2.1.3.4.1	Identify, attract, and recruit an appropriately qualified and flexible workforce	A workforce with the competencies needed to implement the Council's Delivery Program	Staff Turnover Vacancy Rates	No key position is vacant for longer than six months	Deputy CEO	✓	✓	✓	✓

DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	2022/23	2023/24	2024/25	2025/26
2.1.3.4.2	Promote and facilitate a diverse and inclusive workplace for current and prospective employees	A workforce that is diverse and inclusive	Pulse Survey	Staff report workplace is inclusive	Deputy CEO	✓	✓	✓	✓
2.1.3.4.3	Strengthen workplace training and skills	Professional and competent workforce	Gap Analysis Training Plans Training provided Report of Annual Training		Director Corporate Services Director Infrastructure Human Resources Coordinator	✓	✓	✓	✓
2.1.3.4.4	Continue the development of the Volunteer Management System addressing workplace health and safety issues	Safer Workplace for volunteers	No. of activities undertaken	Volunteers are trained and aware of obligations	Deputy CEO	✓	✓		

DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	2022/23	2023/24	2024/25	2025/26
2.1.3.4.5	Investigate options for online delivery of Volunteer training	Volunteers will be trained and have access to information and support about their obligations and Council requirements Sound governance and financial management of Council Committees	No: of Committee Members (Office Bearers) trained	All Council Committee volunteers (Office Bearers) receive training before assuming or being confirmed by the Council as Committee Volunteer Office Bearers	Recreation Officer	✓	✓		
2.1.3.5	Provide information technology and associated support for Council operations	Efficient operation of Information Technology Systems supporting other Council services	Survey of Users	90% of respondents rate their level of satisfaction as satisfied or more than satisfied	Director Corporate Services	✓	✓	✓	✓
2.1.3.5.1	Review Council's internet access (capacity and suitability) and upgrade as required	Efficient and effective operation of Council's information technology and digital and online systems and processes	Data re: Functionality of software and systems	Software and systems requirements are upgraded	Director Corporate Services	✓	✓	✓	

DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	2022/23	2023/24	2024/25	2025/26
2.1.3.5.2	Review Council's IT landscape to support transition to and integration with cloud-based systems	Cloud-based operation and integration of Council's IT systems	Data re: functionality and productivity	Software and systems support cloud-based operations	Director Corporate Services	✓	✓	✓	
2.1.3.6	Coordinate the delivery and management of Shire records and communications	Effective records management system	Internal monitoring of information retrieval and storage	Revised electronic document management system implemented	Director Corporate Services	✓	✓	✓	✓
2.1.3.6.1	Digitisation of property Files, Legal Documents , Building and Planning Files.	Safe and effective records management system. <ul style="list-style-type: none"> • Faster searchability • Improved accessibility • Reclaimed physical space • Increased productivity • Enhanced Security • Business growth 	By ensuring all files are digitized and saved in council's EDRMS MAGIQ		Records Officer	✓			

DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	2022/23	2023/24	2024/25	2025/26
		and overall success							
2.1.3.6.2	Adopt new Records Management policy	Establish a framework for the implementation of a Records Management program in conformity with standards and codes of best practice.	By council adopted Records Management policy		Records Officer	✓			
2.1.3.6.3	Provide training to new staff and refresher training to existing	Ensure effective information management and retrieval across Council and highlight the responsibilities of Council staff regarding compliance with the State Records Act 1998	By keeping a register of number of people trained throughout the year.		Records Officer	✓			

DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	2022/23	2023/24	2024/25	2025/26
2.1.3.6.4	Further the development of the Council re-brand project	Consistent and identifiable corporate brand for all Council communications	Pulse survey of staff re brand awareness and use	Style guides and manuals are used for all Council communications	Communications Officer	✓	✓	✓	✓
2.1.3.7	Maintain and sustainably re-develop existing infrastructure and community assets	Council owned community infrastructure and assets are sustainably maintained and developed	Asset Management Plans implemented Planned Works Completed	Asset Management Plans implemented 80% of identified works either completed or assessed as suitable for deferral	Director Corporate Services	✓	✓	✓	✓
2.1.3.7.1	Review of Corporate Services AMP	Asset Management Plan prioritises investment in Council reserves, Halls and Pools	Actions taken to review the Plan Annual Report	Asset Plan is developed, and service levels agreed with the community	Deputy CEO	✓	✓		

DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	2022/23	2023/24	2024/25	2025/26
2.1.3.7.1	Implement Berrigan Shire Sustainable Operations Energy Strategy	Sustainable and cost-effective use of energy	Audit of Energy Use Measures identified by Energy Use Strategy Budget allocated to fund energy strategy projects	Strategy is implemented 80% of actions identified are completed	Director Infrastructure	✓	✓		
2.1.3.8	Coordinate and manage maintenance and renewal of Council plant and equipment	Ongoing maintenance and renewal of Council plant and equipment	Capital Works Budget Reporting	Plant Renewal occurs as part of Annual Plant Replacement Plan	Director Infrastructure	✓	✓	✓	✓
2.1.3.8.1	Develop Council Policy on the emergence of Electric Vehicles and implications for plant and equipment renewal, maintenance, and charging infrastructure	Council position and the strategy to be adopted when procuring and or renewing Council plant or reviewing Council operations is identified	Measures to reflect the policy intent	Policy is developed and adopted by the Council	Director Infrastructure Director Strategic Planning & Development	✓			

DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	2022/23	2023/24	2024/25	2025/26
2.1.3.9	Coordinate the ongoing review and development of Council and Operational procedures	Regular review and update of Council policies and associate operational procedures	No. of Policies reviews	All policies reviewed when due for review		✓	✓	✓	✓

Strategic Objective	2.2 Strengthen strategic relationships and partnerships with community, business and government
Delivery Program Objectives	2.2.1 Participate in networks that promote regional and cross-border collaboration, planning and service delivery
Monitoring Measures	Partnerships, Organisational Capacity, Strategic Partnerships
2.2.1 Participate in networks that promote regional and cross-border collaboration, planning and service delivery	
Monitoring Measure: Partnerships, Satisfaction, Strategic Partnerships	

DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	2022/23	2023/24	2024/25	2025/26
2.2.1.1	Develop resources and establish partnerships that improve local assessment of the social and economic implications of regional and inter-governmental decision-making on Shire residents, businesses, and Council operations	Accurate, and accessible information about regional and local social and economic conditions, trends and pressures is accessible and used by Shire Officers, Other Agencies, Community Groups	Cost of Annual Subscription forecast id.data	Suite of forecast id.data is used to inform Council planning and submissions	Director Corporate Services Director Strategic Planning & Development	✓	✓	✓	✓
2.2.1.1.1	Participate in RAMJO meetings, including Officer group meetings	Improved efficiency of Council actions,	Attendance at meetings	Regional response to issues if optimised	Chief Executive Officer	✓	✓	✓	✓

DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	2022/23	2023/24	2024/25	2025/26
		regional response to issues and understanding alternative approaches to issues							
2.2.1.1.2	Advocate and support Council and Council officer engagement in MOU projects	Shared resourcing	No. of MOU projects	Shared resourcing improves outcomes	Chief Executive Officer	✓	✓	✓	✓
2.2.1.1.3	Maintain membership of Country Mayors Association and LGNS	Improved efficiency of Council actions, regional response to issues and an understanding of alternative approaches to issues	Memberships maintained	Efficient and effective advocacy on issues that impact rural LGAs and the local government sector more broadly	Chief Executive Officer	✓	✓	✓	✓
2.2.1.1.4	Invest in statistically robust small area social and economic modelling and forecasting	Council and community decision-making and funding applications are informed by accessible evidence about regional and local social / economic conditions	Subscriptions are maintained	Council's operations and strategic planning is informed by robust data and modelling Community and council funding applications are informed by accessible evidence about regional, and local social / economic conditions	Director Strategic Planning and Development	✓	✓	✓	✓

DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	2022/23	2023/24	2024/25	2025/26
2.2.1.2	Actively lobby all levels of government and industry re: RAMJO Water Position Paper	Improved economic and social outcomes for the Shire's irrigators and communities	Submissions prepared No. invitations by other levels of government to represent the Shire's position	Council Minutes and Annual Report publish information on lobbying activity re: Murray Darling Basin Plan and its implementation	Chief Executive Officer	✓	✓	✓	✓
2.2.1.3	Actively lobby all levels of government and energy industry for investment in upgrading local energy (power) infrastructure	Improved economic and social outcomes for the Shire's primary and manufacturing industries	Submissions prepared No. invitations by other levels of government to represent the Shire's position	Council Minutes and Annual Report publish information on lobbying activity	Chief Executive Officer	✓	✓	✓	✓
2.2.1.3.1	Council to develop a policy on investment by the Council in transmission infrastructure	Council funds are not diverted to address regulatory and service failure by other levels of government or the market	\$ value and source of investment in energy transmission infrastructure projects	Transmission infrastructure is fit for purpose and has the capacity to facilitate further industry and community growth	Chief Executive Officer	✓	✓	✓	✓

Good government – 4-year financial forecast

	Delivery Program Year 1	Delivery Program Year 2	Delivery Program Year 3	Delivery Program Year 4
	2022/23 Forecast \$	2023/24 Forecast \$	2024/25 Forecast \$	2025/26 Forecast \$
Operating Income	6,135,000	6,165,109	6,318,902	6,46,598
Operating Expenditure	3,547,660	3,668,852	3,800,800	3,919,047
Net Operating Result	2,587,340	2,496,257	2,518,102	2,557,551
Capital Income	4,071,000	4,112,000	4,150,000	4,192,000
Capital Expenditure	50,000	320,000	20,000	20,000
Net Capital funds Result	4,021,000	3,792,000	4,130,000	4,172,000
* Net Result / surplus (Deficit)	4,465,340	4,014,257	4,336,102	4,375,551

* Net result includes depreciation of assets/plant and the value of non-cash income



Supported and engaged communities

Supported and engaged communities' welcome new members and value the wellbeing of all residents and the social connections that connect people to each other and place.

Community wellbeing is fostered through everyday involvement in community activities.

Community resources are also equitably used to improve community health, individual wellbeing and to celebrate community creativity and innovation – past, present, and future.

Why is this important?

Safe, accessible, and inclusive communities are child and older person friendly.

Healthy child and youth development is facilitated in communities that are safe, inclusive, and welcoming.

Older people, disabled and mobility impaired residents and visitors also experience improved quality of life and wellbeing in communities that are safe, inclusive and welcoming.

Communities that facilitate all age healthy lifestyles reduce demand upon health services, provide lifestyle choice as an option for younger families and foster opportunities for community engagement.

Lifelong learning, cultural expression and recreational activities provide opportunities for people with a diverse range of interests and backgrounds to become involved and engaged in their local communities. The sharing of their knowledge; skills, resources and experiences enriches and strengthens the social connections that are fundamental to community wellbeing and sustainability. In previous years' the Shire experienced an increasing trend toward more families and young people leaving the Shire. Some of our schools report a decline in enrolments while others an increase and as our workforce ages the inward migration of older residents increases demand for social support services.

Families and young people are needed to ensure the sustainability of our schools, local economy, sporting clubs, recreation facilities, social support, and health services.

Strategic Objectives

- 3.1 Create safe, friendly and accessible communities
- 3.2 Support community engagement through life-long learning, culture and recreation

Delivery Program Objectives

- 3.1.1 Build communities that are home to more families and young people
- 3.1.2 Facilitate all age healthy lifestyles and ageing in place
- 3.1.3 Strengthen the inclusiveness and accessibility of our community
- 3.1.4 Coordinate and facilitate the delivery of potable water, public health and safety services
- 3.2.1 Provide opportunities for life-long learning, cultural expression and recreation
- 3.2.2 Facilitate and partner with local communities in the development of township plans

Headline Indicator

Target:

Combined SEIFA (Advantage/Disadvantage)

Net increase in SEIFA 2020

ABS (2016) 935

Why is a net increase in SEIFA ' the headline indicator for supported and engaged communities?

The SEIFA Index of Advantage and Disadvantage is a summary of different subsets of Census variables. These variables are indicators or measures of socio-economic advantage or disadvantage. The Council and other agencies use the SEIFA to

- Identify which communities require funding and services.
- Conduct research into the relationship between socio-economic disadvantage and various social, health and educational outcomes.

Monitoring this measure, therefore, contributes toward measurement of the Council's Delivery Program and monitoring the impact of the Council's and our communities Berrigan Shire 2032 projects and initiatives.

Delivery Program: Measure and Indicators

CSP Outcome	Supported and engaged communities	
	Monitoring Measure	Indicators
	Community Events	<ul style="list-style-type: none"> ● Volunteerism ● Opportunities to participate in Arts and Cultural Events
	Community Health & Wellbeing	<ul style="list-style-type: none"> ● Self-Reported Health ● Psychological Distress ● Prevalence of Type 2 Diabetes ● Access to Services/facilities
	Lifelong Learning and Culture	<ul style="list-style-type: none"> ● AEDI ● Home internet access ● Library Membership
	Environmental Health and Safety	<ul style="list-style-type: none"> ● Potable Water ● Hazard Reduction
	Open Space Management & Recreation	<ul style="list-style-type: none"> ● Appearance of public space ● Opportunities to participate in Sporting and recreation activities ● Walkability for Transport

Supported and engaged communities

Strategic Objective	3.1 Create safe, friendly and accessible communities
Delivery Program Objectives	<p>3.1.1 Build communities that are home to more families and young people</p> <p>3.1.2 Facilitate all age healthy lifestyles and ageing in place</p> <p>3.1.3 Strengthen the inclusiveness and accessibility of our community</p> <p>3.1.4 Coordinate and facilitate the delivery of potable water, public health and safety services</p>
Monitoring Measures	Community Events, Community Health & Wellbeing, Lifelong Learning and Culture, Environmental Health and Safety, Open Space Management & Recreation

DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	2022/23	2023/24	2024/25	2025/26
3.1.1.1	Support and promote the healthy development and wellbeing of children and young people	Local projects and programs are established to support and promote the healthy development and wellbeing of children and young people	<p>Project participant and facility user surveys</p> <p>Value of Volunteer Hrs Council sponsored projects supporting families, young people / children</p>	<p>Reports to Council provide feedback on participant survey results</p> <ul style="list-style-type: none"> Youth Week <p>Annual Report to council re: Volunteer Hours / Management facilities: Pools, & Recreation Reserves</p>	Director Corporate Services	✓	✓	✓	✓

Supported and engaged communities

DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	2022/23	2023/24	2024/25	2025/26
3.1.1.2	Implement Children and Families Strategy	Local projects and services support the attraction and retention of families and young people	Children and Families Strategy developed	Families and children report satisfaction with facilities and services provided	Director Strategic Planning & Development	✓	✓	✓	✓
3.1.1.2.1	Review Children and Families Strategy	Local projects and services support the attraction and retention of families and young people Up to date data and information on the age profile and services required and used by local families and their children	Children and Families Strategy reviewed and adopted by the Council	Families and children report satisfaction with facilities and services provided	Director Strategic Planning & Development			✓	
3.1.1.2.2	Investigate the development of an indoor play centre as part of CSP review	The attraction and retention of families with children	Review of Children & Families Strategy	Community express their interest in and willingness to be involved in the development of a community-owned and operated indoor play centre	Director Strategic Planning & Development	✓	✓		

Supported and engaged communities

DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	2022/23	2023/24	2024/25	2025/26
3.1.1.2.3	Support the development by the community or the market of the construction and or operation of a long-day-care child care service in Tocumwal	The attraction and retention of families with children	Review of Children & Families Strategy	Community or market develop and operate long day care service in Tocumwal	Director Strategic Planning & Development	✓			

Delivery Program Objective: 3.1.2 Facilitate all age healthy lifestyles and ageing in place									
Monitoring Measures: Community events, Community Health and Wellbeing, Open Space Management and Recreation									
DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	2022/23	2023/24	2024/25	2025/26
3.1.2.1	Implement Disability Inclusion Plan	Council facilities and services support all residents' health, mobility and their economic / social participation in community life	Liveability and Healthy Ageing Strategy is implemented	Council adopts and implements Liveability and Healthy Ageing Strategy and Action Plan (DIAP) 2022-2026	Director Strategic Planning & Development	✓	✓	✓	✓
3.1.2.2	Provide recreation facilities which support active lifestyle and ageing place	Council recreation facilities support active lifestyle and ageing place	Strategic Management Plans developed for high value recreational assets	Corporate and Community Services Asset Management Plan reviewed Strategic Management Plans developed for Council Sports Reserves & Mary Lawson Wayside Rest	Director Corporate Services	✓	✓	✓	✓

Delivery Program Objective: 3.1.2 Facilitate all age healthy lifestyles and ageing in place									
Monitoring Measures: Community events, Community Health and Wellbeing, Open Space Management and Recreation									
DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	2022/23	2023/24	2024/25	2025/26
3.1.2.2.1	Contribute to the operations of the indoor Pool and Gym owned and operated by the Barooga Sports Club Ltd in accordance with conditions identified by Council Resolution	Health and wellbeing of Shire residents is supported	In accordance with the measures agreed by the Council and the Barooga Sports Club Ltd	There is an agreement on between Barooga Sporties and the two Councils (Moira and Berrigan) on the sustainability and operation of this facility	Director Corporate Services	✓	✓		
3.1.2.2.2	Develop with Committee's a 10-year strategic plan for each Council reserve	High quality and sustainable management of open space and associated facilities	No. of strategic plans developed Annual Report	Strategic plan is developed for each reserve	Director Corporate Services	✓	✓		

Delivery Program Objective: 3.1.2 Facilitate all age healthy lifestyles and ageing in place									
Monitoring Measures: Community events, Community Health and Wellbeing, Open Space Management and Recreation									
DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	2022/23	2023/24	2024/25	2025/26
3.1.2.2.3	Implement the Barooga Recreation Reserve Strategy 2021 - 2031	High quality and sustainable management of open-space and associated facilities	Annual Report	Projects identified in this plan are funded	Deputy Chief Executive Officer	✓	✓	✓	✓
3.1.2.2.4	Investigate options for improvements at Mary Lawson Wayside Rest	A contemporary high amenity rest area reflecting well on the town on Finley and the Berrigan Shire	Completion of Masterplan	Masterplan commissioned is adopted by Council	Deputy Chief Executive Officer	✓			

Delivery Program Objective: 3.1.3 Strengthen the inclusiveness and accessibility of our community									
Monitoring Measures: Community events, Health, and Wellbeing									
DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	2022/23	2023/24	2024/25	2025/26
3.1.3.1	Promote the social and economic wellbeing of Shire residents and the inclusiveness of our communities through social planning and community development activities	Annual program of community development activities implemented	No. of activities held Reports to Council Participant Surveys	Based on participant surveys <ul style="list-style-type: none"> Youth Week International Womens' Day Childrens' Week Participant numbers are maintained and or increased Participants/ Survey high levels of satisfaction	Library Services Manager Recreation Officer	✓	✓	✓	✓
3.1.3.1.1	Investigate options for the development of a Youth Council or similar	Issues that impact young people will be identified	Youth Council is established	Youth Council or similar identifies issues that impact young people	Recreation Officer	✓	✓		

Delivery Program Objective: 3.1.4 Coordinate and facilitate the delivery of potable water, public health and safety services									
Monitoring Measures: Environmental Health and Safety									
DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	2022/23	2023/24	2024/25	2025/26
3.1.4.1	Develop an Integrated Water Cycle Management Strategy	Strategy will guide and inform the management of the Council's Water Business	Range of indicators to be identified in the Strategy	Strategy is adopted by the Council	Environmental Engineer Director Infrastructure		✓	✓	
3.1.4.2	Ensure potable water network is safe and functional	Water networks are managed to maximise operational functions	Compliance with established Public Health drinking water standards	Supporting Operational Plan actions are undertaken, and the outcome reported T: 100%	Environmental Engineer	✓	✓	✓	✓
3.1.4.2.1	Generate sufficient income from fees and charges to provide for the renewal of sewer, water supply and distribution assets	Water and sewer networks operate on full cost recovery basis and in doing so generates sufficient revenue to ensure the long-term sustainability of operations	Funds in Water and Sewer Reserve Accounts	Water and Sewer service operations are meeting full-cost recovery i.e.: making an operating surplus and generating sufficient cash to meet future capital works	Director Corporate Services	✓	✓	✓	✓

Delivery Program Objective: 3.1.4 Coordinate and facilitate the delivery of potable water, public health and safety services									
Monitoring Measures: Environmental Health and Safety									
DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	2022/23	2023/24	2024/25	2025/26
3.1.4.2.2	Design and construct upgrades to the Finley and Barooga Water plants	Fit for purpose water treatment plants	Project Management Milestones are met	Improvement in drinking water quality as targeted in Councils Drinking Water Risk Management Plan	Director Infrastructure	✓	✓	✓	
3.1.4.2.3	Conduct annual audit, per Australian Drinking Water Guidelines	Safe potable water	Active monitoring of the quality of potable water	Audits are undertaken and there are no non-compliances noted	Director Infrastructure	✓	✓	✓	
3.1.4.2.4	Installation of new water meters	'Real time' monitoring of water use by Council and residents	Per agreed project management milestones	Meters installed and operational	Director Infrastructure	✓			
3.1.4.3	Monitor, control and report upon environmental contaminants and public health hazards - water, fire, refuse, buildings, and air	Safer and healthier communities	Assess impacts associated with actions resulting in contamination	Environmental contaminants and public health hazards minimised	Manager Building and Planning Coordinator Bio Security and Compliance	✓	✓	✓	✓

Delivery Program Objective: 3.1.4 Coordinate and facilitate the delivery of potable water, public health and safety services									
Monitoring Measures: Environmental Health and Safety									
DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	2022/23	2023/24	2024/25	2025/26
3.1.4.3.1	Develop and implement inspection programs: <ul style="list-style-type: none"> • Food premises • Building works • Water/Sewerage treatment • Fire safety/ hazard reduction • Swimming pools • Trade waste 	Food premises, building works, water and sewerage treatment and fire safety/hazard reduction services meet standards	Delivery Program Report No. inspections completed x type No. program inspections not completed x type	Inspection programs result in safer and healthier premises	Director Strategic Planning and Development	✓	✓	✓	✓
3.1.4.3.2	Undertake inspections of swimming pool barriers	Swimming pool safety is achieved	No. of certificates issued	Inspection program facilitates safer pool ownership	Director Strategic Planning and Development	✓	✓	✓	✓
3.1.4.4	Coordinate and facilitate local emergency management committee	Committee coordinated and facilitated	LEMPan 2021 Measures	In the event of an emergency LEMPlan coordinate and facilitates local response	Operations Manager	✓	✓	✓	✓

Delivery Program Objective: 3.1.4 Coordinate and facilitate the delivery of potable water, public health and safety services									
Monitoring Measures: Environmental Health and Safety									
DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	2022/23	2023/24	2024/25	2025/26
3.1.4.4.1	Provide and maintain local emergency operations centres and associated plant	Fit for purpose LEOC's	LEOC's found fit for purpose during emergencies and/or training operations	In the event of an emergency LEOC's provide 'fit for purpose' emergency operations centres	Operations Manager	✓	✓	✓	✓
3.1.4.4.2	Participate in the implementation and review of Local Emergency Management Plan - EMPLAN	BSC participation in Emergency Risk Management Plan Review and preparation of a Local Emergency Management Plan-EMPLAN to meet State Government Requirements	Emergency Risk Management Plan reviewed and a Local Emergency Management Plan prepared to meet the State template. Both documents adopted by Local Emergency Management Committee	Both documents adopted by Local Emergency Management Committee	Operations Manager	✓	✓		

Delivery Program Objective: 3.1.4 Coordinate and facilitate the delivery of potable water, public health and safety services									
Monitoring Measures: Environmental Health and Safety									
DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	2022/23	2023/24	2024/25	2025/26
3.1.4.2	Implement the Berrigan Shire Council Adverse Events Plan 2020	Mitigation of negative impacts of adverse events	Annual Report of actions	Council actions and activities support prevention, preparedness, responsiveness, and recovery from negative impact of adverse events	Infrastructure Director	✓	✓	✓	✓
3.1.4.2.1	Participate in State-led development and implementation of COVID-19 pandemic response and recovery plan	BSC participation and implementation of COVID19 pandemic response and recovery Plan per Government Requirements	Annual Report of actions undertaken	COVID-19 pandemic response and recovery plan implemented	Chief Executive Officer	✓	✓		

Delivery Program Objective: 3.1.4 Coordinate and facilitate the delivery of potable water, public health and safety services									
Monitoring Measures: Environmental Health and Safety									
DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	2022/23	2023/24	2024/25	2025/26
3.1.4.5	Develop and maintain local cemeteries and associated infrastructure per Corporate Services Asset Management Plan	Cemeteries progressively developed to meet demand Routine maintenance conducted	Graves available Work undertaken	Sufficient gravesites exist in the cemeteries to meet 5+ years of estimated demand Cemetery Maintenance agreements with service clubs maintained & reviewed	Director Corporate Services	✓	✓	✓	✓
3.1.4.6	Control and promote responsible ownership of companion animals	Negative impacts & disturbance caused by companion animals reduced	Customer Service Complaints No. Registered Companion Animals	Education of community results in minimal impacts from companion animals	Coordinator Bio Security & Compliance	✓	✓	✓	✓

Delivery Program Objective: 3.2.1 Provide opportunities for life-long learning, culture, and recreation									
Monitoring Measures: AEDI, Home Internet access, Library Membership									
DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	2022/23	2023/24	2024/25	2025/26
3.2.1.1	Coordinate and deliver local library services in accordance with Library Services Strategic Plan 2020 - 2024	A Library Service meeting the needs of its community	<p>Library Usage</p> <ul style="list-style-type: none"> Patronage Borrowings <p>Community Survey</p> <p>Library Management Plan implemented following community consultation</p>	Community surveys and user surveys report that the Library Service meets and is responsive to community needs	Library Manager	✓	✓	✓	✓

Delivery Program Objective: 3.2.1 Provide opportunities for life-long learning, culture, and recreation									
Monitoring Measures: AEDI, Home Internet access, Library Membership									
DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	2022/23	2023/24	2024/25	2025/26
3.2.1.1.1	Review Library Service Strategic Plan	A Library Service aware of and responsive to changing needs of its users	Library Management Plan implemented following community consultation	Strategic Plan incorporating user feedback is adopted by the Council	Library Manager			✓	
3.2.1.1.2	Coordinate the annual International Women's Day Literary Luncheon	Strengthened connection to and engagement of local communities	Patronage of Literary Luncheon	Luncheon is held	Library Manager	✓	✓	✓	✓
3.2.1.1.3	Conduct activities that respond to and reflect local needs and interests	A library service meeting the needs of its community	Library Usage <ul style="list-style-type: none"> • Patronage • Borrowings Community Survey		Library Manager	✓	✓	✓	✓

Delivery Program Objective: 3.2.1 Provide opportunities for life-long learning, culture, and recreation									
Monitoring Measures: AEDI, Home Internet access, Library Membership									
DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	2022/23	2023/24	2024/25	2025/26
3.2.1.1.4	Provide programs that strengthen residents' connection to each and place	A Library Service meeting the needs of its community	Library Usage • Patronage • Borrowings Community Survey	Activities are held and patronised	Library Manager	✓	✓	✓	✓
3.2.1.1.5	Partner in the collection and preservation of local history	Local history retained	<i>Activities undertaken</i>	Local history is collected and preserved	Library Manager	✓	✓	✓	✓
3.2.1.1.6	Be an information and digital gateway for shire residents, students and visitors	Information and information technology available for public use	Annual Survey of Library Users	Patrons access libraries to use digital technologies	Library Manager	✓	✓	✓	✓
3.2.1.2	Strengthen community engagement and participation in Council activities	Increased resident engagement in Council activities	Surveys Volunteer rates x Council activities	There is no reduction in participation rates – Council surveys, events, social media	Director Strategic Planning & Development	✓	✓	✓	✓

Delivery Program Objective: 3.2.1 Provide opportunities for life-long learning, culture, and recreation									
Monitoring Measures: AEDI, Home Internet access, Library Membership									
DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	2022/23	2023/24	2024/25	2025/26
3.2.1.2.1	Conduct community consultations in accordance with the Council's Community Engagement Framework	Increased engagement in Council activities by affected stakeholders	Surveys No. of engagement activities held	Community feedback informs council decision making	Director Strategic Planning & Development	✓	✓	✓	✓
3.2.1.2.2	Partner with community groups and other agencies with an annual program of community events e.g.: Childrens Week Youth Week	Engaged community and increased awareness of issues that impact community wellbeing	Surveys No. of engagement activities held	Community feedback informs council decision making	Director Strategic Planning & Development	✓	✓	✓	✓
3.2.1.3	Financially contribute to and support <i>South West Arts</i> programs and activities	<i>South West Arts</i> delivery of Shire based Arts program/s and activities	Membership of <i>South West Arts</i> maintained No. of activities held in the Shire	Shire residents' access local delivery of Arts / Cultural programs	Director Corporate Services	✓	✓	✓	✓

Delivery Program Objective: 3.2.1 Provide opportunities for life-long learning, culture, and recreation									
Monitoring Measures: AEDI, Home Internet access, Library Membership									
DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	2022/23	2023/24	2024/25	2025/26
3.2.1.4	Develop a public arts strategy	Planned and strategic investment in public art projects	Public Art Strategy is developed in consultation with arts practitioners & the community	Public Art Strategy developed adopted by the Council	Director Corporate Services Director Strategic Planning & Development	✓	✓		

Delivery Program Objective: 3.2.2 Facilitate and partner with local communities in the development of township plans									
Monitoring Measures: Appearance of public space, Volunteerism, Opportunities to participate in Arts and Cultural events									
DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	2022/23	2023/24	2024/25	2025/26
3.2.2.1	Coordinate and align community projects and activities with township plans	Increased resident engagement in town plan development and implementation	No. of meetings attended No. projects undertaken with in-kind support from Council Services	Township Landscape Master plan projects are implemented	Director Strategic Planning & Development	✓	✓	✓	✓
3.2.2.1.1	Partner with our communities on the development of walking and cycling tracks along rail trails and riverbank reserves	Increased resident engagement in town plan development and implementation	Value of in-kind support from Council services for community development of walking tracks / trails	Walking and cycling tracks are developed	Director Corporate Services	✓	✓	✓	✓

Delivery Program Objective: 3.2.2 Facilitate and partner with local communities in the development of township plans									
Monitoring Measures: Appearance of public space, Volunteerism, Opportunities to participate in Arts and Cultural events									
DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	2022/23	2023/24	2024/25	2025/26
3.2.2.1.2	Partner with our communities on the review of the management of Town Beach	Increased resident engagement in town plan development and implementation	Value of in-kind support from Council services for community development of walking tracks / trails	Walking and cycling tracks are developed	Director Corporate Services	✓	✓		

Supported and engaged communities – 4-year financial forecast

	Delivery Program Year 1	Delivery Program Year 2	Delivery Program Year 3	Delivery Program Year 4
	2022/23 Forecast \$	2023/24 Forecast \$	2024/25 Forecast \$	2025/26 Forecast \$
Operating Income	406,000	417,055	423,295	429,722
Operating Expenditure	3,526,700	3,612,160	3,713,370	3,797,613
Net Operating Result	(3,120,700)	(3,195,105)	(3,290,075)	(3,367,891)
Capital Income	25,000	24,150	22,302	21,455
Capital Expenditure	320,000	323,370	326,000	328,319
Net Capital funds Result	(295,000)	(299,220)	(303,698)	(306,864)
* Net Result / surplus (Deficit)	(2,839,700)	(2,918,475)	(3,018,075)	(3,099,210)

* Net result includes depreciation of assets/plant and the value of non-cash income



Diverse and resilient business

Why is this important?

Local job creation driven by investment in innovation (new products/services) is needed to retain and attract skilled professionals and young people.

Rural communities that offer lifestyle and professional opportunities are more successful in attracting and retaining a skilled workforce.

A strong local economy is a buffer against globally exposed commodity agribusiness during drought or economic downturn.

Tourism is a competitive industry sector with the drivers for growth being: a diverse range of local / regional experiences supported by contemporary marketing and promotion.

Construction, transport, health, aged care and community services will create more jobs if there is industry support for investment in local training and new product development

The Shire's *Delivery Program* is characterised by actions and projects that support collaborative planning, shared resourcing, water security, and also the regional branding and promotion (VIC/NSW) needed to realise the potential of its: national freight infrastructure projects; local innovation and value added agricultural product development.

The Council's *Delivery Program* recognises that the levers and drivers of growth: marketing, communication technologies, supply chains and access to markets for local business and industries are Victorian based.

Our lifestyle, climate, existing sporting facilities and proximity to Melbourne presents remote working opportunities capable of generating higher levels of local investment, retained retail, goods and services spending. Similarly, cross-border Tourist or Visitor Economy initiatives increase the attractiveness of the VIC/NSW Murray Region as a Destination and encourage visitors to stay longer.

Strategic Objectives

- 4.1 Strengthen and diversify the local economy and invest in local job creation and innovation
- 4.2 Diversify and promote local tourism
- 4.3 Connect local, regional, and national road and rail infrastructure and networks

Delivery Program Objectives

- 4.1.1 Partner with government and industry to promote strategic investment in the development of economic assets and infrastructure needed to create jobs
- 4.1.2 Support local enterprise through local economic and industry development initiatives and projects
- 4.2.1 Implement the Berrigan Shire Tourism Strategy
- 4.2.2 Partner with regional Tourism Boards
- 4.3.1 Develop and promote Berrigan Shire regional transport and freight infrastructure

Headline Indicator

Target:

Regional Institute Australia

+ or minus 5 places

LGA Competitiveness Index Rating 315/500

Why is the Regional Institute of Australian LGA Competitiveness Index Rating' the headline indicator for diverse and resilient business?

The Competitiveness Index Rating is a summary of 10 variables that contributes to a region's economic competitiveness. These variables are made up of several indicators capturing the competitive position of each LGA and revealing the indicators that can be improved to realise the economic potential of industries and businesses.

Monitoring this measure, therefore, contributes toward measurement of the Council's Delivery Program and monitoring the impact of the Council's and our communities Berrigan Shire 2032 projects and initiatives.

Delivery Program: Measure and Indicators

CSP Outcome	Diverse and resilient business	
	Monitoring Measure	Indicators
	Economic & Industry Development	<ul style="list-style-type: none"> ● Economic & Industry Development Projects undertaken by Council ● Value of State and Commonwealth Govt. Development & Grants Exc. Road/Freight Infrastructure ● Residential or Other Development
	Tourism & Events	<ul style="list-style-type: none"> ● Events ● Regional Tourism
	Regional Infrastructure	<ul style="list-style-type: none"> ● Freight Infrastructure Projects

Strategic Objective	4.1 Strengthen and diversify the local economy and invest in local job creation and innovation
Delivery Program Objectives	4.1.1 Partner with government and industry to promote strategic investment in the development of economic assets and infrastructure needed to create jobs 4.1.2 Support local enterprise through local economic and industry development initiatives and projects
Monitoring Measures	Economic & Industry Development

Delivery Program Objective: 4.1.1 Partner with government and industry to promote strategic investment in the development of economic assets and infrastructure needed to create jobs

Monitoring Measure: Economic & Industry Development

DP Action No	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	2022/23	2023/24	2024/25	2025/26
4.1.1.1	Implement Berrigan Shire Economic Development Plan 2021 - 2025	Economic Development Plan developed	Adopted by Council and implemented	Annual Report to Council of the Plan's status and implementation	Manager, Economic Development and Tourism		✓	✓	✓
4.1.1.1.1	Review and Develop the Berrigan Shire Economic Development Plan 2021 - 2025		Economic Development Plan Review	Review is undertaken Reviewed Plan Adopted by the Council	Manager, Economic Development and Tourism	✓			
4.1.1.1.2	Invest in transition to work and or further education projects	Annual Shire Job Expo Youth Futures	Participant evaluation	Youth Futures Expo held	Manager, Economic Development and Tourism	✓			

Delivery Program Objective: 4.1.1 Partner with government and industry to promote strategic investment in the development of economic assets and infrastructure needed to create jobs

Monitoring Measure: Economic & Industry Development

DP Action No	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	2022/23	2023/24	2024/25	2025/26
4.1.1.1.3	Investigate options to extend Annual Youth Futures Expo to include students attending Victorian Schools	All secondary school age students who live in the LGA will have access to Council funded Youth Futures Expo	Participant Evaluation	Victorian students' resident in Berrigan Shire attends Youth Futures Expo	Manager, Economic Development and Tourism	✓			
4.1.1.1.4	Assist local retailers and business access support related to growing their business online	Local business and retailers have information about how they can combine street presence with an online presence	Local Training held Attendance	Street-based business report they have the information they need to grow their business	Manager, Economic Development and Tourism	✓			

Delivery Program Objective: 4.1.1 Partner with government and industry to promote strategic investment in the development of economic assets and infrastructure needed to create jobs

Monitoring Measure: Economic & Industry Development

DP Action No	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	2022/23	2023/24	2024/25	2025/26
4.1.1.1.5	Assist Industry and the Community to combat Queensland Fruit Fly	Industry and Community working together to have the region declared a Pest Free Zone. Regional and local opinion informs the actions of the NSW Local Government on the Area Wide Management Stakeholder Committee (AWMSC)	No. meetings attended as NSW Local Govt. Representative Submissions (AWMSC) No. Communication activities	QLD Fruit Fly is controlled by community and industry action	Manager, Economic Development and Tourism	✓			
4.1.1.1.6	Actively liaise with local business during the processing of business-	New developments are actively supported	No. of new business Development	Delays experienced by developers with internal	Manager, Economic Development and Tourism	✓			

Delivery Program Objective: 4.1.1 Partner with government and industry to promote strategic investment in the development of economic assets and infrastructure needed to create jobs

Monitoring Measure: Economic & Industry Development

DP Action No	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	2022/23	2023/24	2024/25	2025/26
	related Development Applications		Applications per annum	concurrences are minimised					
4.1.1.1.7	Provide localised Economic Impact modelling on request for new or expanding ventures and events	Businesses have access to analyses of economic impact of a planned expansion or new venture.	No. of requests received		Manager, Economic Development and Tourism	✓			

Delivery Program Objective: 4.1.1 Partner with government and industry to promote strategic investment in the development of economic assets and infrastructure needed to create jobs									
Monitoring Measure: Economic & Industry Development									
DP Action No	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	2022/23	2023/24	2024/25	2025/26
4.1.1.2	Develop an Action Plan to address skills and workforce issues.	The Council is engaged with the private sector to address the workforce shortages and skills gaps. The Council advocates for local business on key issues	State and Federal Government response. Workforce shortage issues ease.	Industry reports using data to enhance operations and attract investment	Manager, Economic Development and Tourism	✓			
4.1.1.3	Support collaborative planning, shared resourcing in local industry and promotion of business and infrastructure development projects	Council facilitation of industry networks / collaborative projects and shared resourcing	Surveys Infrastructure projects	Collaborative projects create new jobs	Manager, Economic Development and Tourism	✓	✓		
4.1.1.4	Undertake research and planning around further development at the Tocumwal Aerodrome and Airpark precinct	Evidence based decision making about further development at the Tocumwal	Funding for further development is accessed	An expansion Masterplan is developed	Manager, Economic Development and Tourism	✓			

Delivery Program Objective: 4.1.1 Partner with government and industry to promote strategic investment in the development of economic assets and infrastructure needed to create jobs									
Monitoring Measure: Economic & Industry Development									
DP Action No	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	2022/23	2023/24	2024/25	2025/26
		Aerodrome and Airpark precinct							
4.1.1.5	Investment in future economic development projects via strategic land purchases as and when these opportunities are identified or become available	Planned economic and industry development of strategically located land	Review of LEP	Industry or Council acquire land and it is developed	Chief Executive Officer	✓	✓	✓	✓
4.1.1.5.1	Investigate feasibility of new industrial precinct - Tocumwal	Planned economic and industry development of strategically located land	Feasibility Study undertaken	Feasibility Study completed and accepted by the Council	Economic and Industry Development Liaison	✓	✓		

Delivery Program Objective: 4.1.2 Support local enterprise through local economic and industry development initiatives and projects

Monitoring Measure: Economic & Industry Development

DP Action No	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	2022/23	2023/24	2024/25	2025/26
4.1.2.1	Promote the development of business support groups /networks within the Shire.	Active business groups / networks contributing towards local jobs and business growth	Local business surveys Employment Data	The business groups in each town involve significant proportion of business operators for their mutual benefit	Economic Development Manager	✓	✓	✓	✓
4.1.2.2	Convene regular meetings between Council and presidents' of local Chambers of Commerce or similar	Forum for local business and Council to identify and resolve issues of common concern	No. of meetings held Attendance No. projects	There is active participation by local Chambers of Commerce or similar	Economic and Industry Development Liaison	✓	✓	✓	✓

Diverse and resilient business

DP Action No	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	2022/23	2023/24	2024/25	2025/26
4.1.2.3	Recognise excellence in local business and industry	Excellence in local business and industry recognised by peers	No. of nominations received Attendance at awards	Local business and industry support Awards	Economic and Industry Development Liaison	✓	✓	✓	✓

Strategic Objective	4.2 Diversify and promote local tourism
Delivery Program Objectives	4.2.1 Implement the Berrigan Shire Tourism Strategy 4.2.2 Partner with regional Tourism Boards
Monitoring Measures	Tourism and Events

DP Action No	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	2022/23	2023/24	2024/25	2025/26
4.2.1.1	Invest in infrastructure that will add value to and increase the competitiveness of the Shire's Visitor Economy e.g: Redevelopment of the Tocumwal Foreshore Reserve	Local operators develop new Visitor Economy product and services	Increase in Visitors Tocumwal Foreshore	Visitor numbers increase	Director Infrastructure	✓	✓	✓	✓
4.2.1.2	Partner with industry and other levels of government on securing investment needed for Ports of the Murray and Murray River Adventure Trail	New Visitor Experiences	Investment by other levels of Government and Industry in Ports of the Murray and Murray River	Ports of the Murray and Murray River Adventure Trail Projects are funded	Economic Development Manager	✓	✓	✓	✓

DP Action No	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	2022/23	2023/24	2024/25	2025/26
			Adventure Trail Projects						
4.2.1.3	Provide support to event proponents and organisers.	Increase in the number of successful events, proponents and organisers Increased attendance local events	No. of events supported by Council Event Surveys	At least 4 events are supported each year Participant feedback is reported by event organisers to Events Committee	Economic Development Manager	✓	✓	✓	✓
4.2.1.4	Develop a Industry Working Group for the Visitor Economy	Information flow and co-operation between the industry and the Council.	The quality of planning and co-operation.	A network within the industry is established	Economic Development Manager	✓	✓	✓	✓
4.2.1.5	Provide a broad range of Visitor Services including an accredited Visitor Information Centre, a destination website and social media.	A comprehensive and coordinated approach to visitor servicing	Visitor surveys Social media engagement	Pre-pandemic visitation level is achieved, is sustainable and show potential for growth	Economic Development Manager	✓	✓	✓	✓

DP Action No	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	2022/23	2023/24	2024/25	2025/26
4.2.1.5.1	Develop a comprehensive and ongoing staff training program	Accurate service provision and an expansive industry network	Visitor and Industry feedback	Staff monitor their own training program	Economic Development Manager	✓	✓	✓	✓
4.2.1.5.2	Manage and train a volunteer team for the Visitor Information Centre located in Tocumwal	Accurate service provision Industry appreciation of the job that is done by volunteers	Visitor and Industry feedback	Volunteers can confidently be left to run the Visitor Centre for short periods of time.	Economic Development Manager	✓	✓	✓	✓
4.2.1.5.3	Develop marketing and promotional campaigns using a variety of platforms.	Increased awareness of Berrigan Shire towns as holiday destinations. Co-operative (financial) programs are developed with the industry.	Industry based feedback. Social Media Engagement Spendmapp data	Pre-pandemic visitation level is achieved, is sustainable and shows potential for growth	Economic Development Manager	✓	✓	✓	✓

Diverse and resilient business

DP Action No	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	2022/23	2023/24	2024/25	2025/26
4.2.1.6	Facilitate and support the development aviation related visitor experiences and products				Economic Development Manager	✓	✓	✓	✓

Delivery Program Objective: 4.2.2 Partner with regional Tourism Boards

Monitoring Measure: Tourism and Events

DP Action No	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	2022/23	2023/24	2024/25	2025/26
4.2.2.1	Membership of regional tourism boards established to increase visitation and economic activity in the Murray Region of NSW and Murray River towns	Regional and interstate marketing and promotion of the Shire's tourism products and services	Participation in Regional Tourism Boards Value of projects undertaken by that Regional Board that promote Murray River towns as a Destination	Councillor and staff attendance at Regional Tourism Board Meetings	Economic Development Manager	✓	✓	✓	✓

Strategic Objective	4.3 Connect local, regional and national road and rail infrastructure and networks
Delivery Program Objectives	4.3.1 Develop and promote Berrigan Shire regional transport and freight infrastructure
Monitoring Measures	Freight Infrastructure & Projects

DP Action No	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	2022/23	2023/24	2024/25	2025/26
4.3.1.1	Develop business case for the development of hardstand and serviced truck parking Tocumwal, Berrigan and Finley	Improved safety and services for transport and logistics industries	Business Case developed and costed	Funding is secured for identified projects	Economic and Industry Development Liaison	✓	✓	✓	✓
4.3.1.2	Lobby for upgrade of rail facilities, associated with Tocumwal rail line incl. line to Shepparton and Melbourne Ports	Increased use of Tocumwal inter-modal facility	Investment by government in facilities	Funding is committed by Victorian and Commonwealth Governments	Economic Development Manager				✓
4.3.1.3	Participate actively in efforts to upgrade Newell Highway and	Increased use of Tocumwal inter-modal facility	Highway upgrades	Funding is committed by Victorian and	Economic Development Manager	✓	✓	✓	✓

DP Action No	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	2022/23	2023/24	2024/25	2025/26
	Midland Murray Valley highways particularly the Shepparton bypass		demonstrate progress	Commonwealth Governments					
4.3.1.4	Operate the Tocumwal Aerodrome	Operated in accordance with CASA regulations and Tocumwal Aerodrome Management Plan.	Annual report on activity	Annual Report Presented to Council on Aerodrome Operations	Director Infrastructure	✓	✓	✓	✓
4.3.1.4.1	Review the Tocumwal Aerodrome Management Plan	A new Management Plan is developed for the Tocumwal Aerodrome	Adopted by Council and implemented	Annual Report to Council of the Plan's status and implementation	Director Infrastructure		✓		

DP Action No	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Our proposed action is achieved when ...	Who will coordinate it?	2022/23	2023/24	2024/25	2025/26
4.3.1.4.2	Maintain the Tocumwal Aerodrome	Maintained in accordance with Corporate and Community Services Asset Management Plan	Satisfactory results from CASA inspections for continuation of Aerodrome registration	Annual Report is presented to Council on Aerodrome Operations CASA issue compliant assessment of Aerodrome Operations and Management Tocumwal Aerodrome maintains its registration	Director Infrastructure	✓	✓ ✓	✓	✓ ✓

Diverse and resilient business – 4-year financial forecast

	Delivery Program Year 1	Delivery Program -25 Year 2	Delivery Program 2022-25 Year 3	Delivery Program 2022-25 Year 4
	22/23 Forecast \$	23/24 Forecast \$	24/25 Forecast \$	25/26 Forecast \$
Operating Income	98,000	227,830	232,829	238,002
Operating Expenditure	412,000	1,117,360	1,128,752	1,155,222
Net Operating Result	(314,000)	(889,530)	(895,923)	(917,220)
Capital Income	575,000	335,950	96,910	97,879
Capital Expenditure	-	50,000	50,000	50,000
Net Capital funds Result	575,000	285,950	46,910	47,879
* Net Result / surplus (Deficit)	(235,000)	(322,530)	(867,923)	(889,220)

* Net result includes depreciation of assets/plant and the value of non-cash income

the 1980s, the 1990s, and the 2000s. The 1980s were characterized by a strong emphasis on the role of the state in economic development, while the 1990s saw a shift towards market-oriented reforms. The 2000s have seen a renewed interest in the role of the state, particularly in the context of globalization and the need for social safety nets.

The 1980s were a period of economic stagnation in many developing countries, leading to a widespread belief in the need for state intervention. This was reflected in the rise of import substitution industrialization (ISI) and the expansion of public sectors. However, by the 1990s, it became clear that state-led development had not been successful in most cases, leading to a wave of privatization and market reforms.

The 1990s were a period of rapid economic growth in many developing countries, but also a period of social and political instability. This was reflected in the rise of authoritarian regimes and the erosion of democratic institutions. The 2000s have seen a renewed interest in the role of the state, particularly in the context of globalization and the need for social safety nets.

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Section 3: Delivery Program Budget

Projected Income and
Expenditure Statement

Projected Balance Sheet

Projected Cash Flow
Statement

Outcome Budget Summary –
Four-Year Forecast

Capital Works Summary Plan
Projection

Projected Income and Expenditure Statement

Berrigan Shire Council						
10 Year Financial Plan for the Years ending 30 June 2032						
INCOME STATEMENT - CONSOLIDATED						
Scenario: Base Case - Y1 0.9% Rate Increase						
	Actuals 2020/21	Current Year 2021/22	2022/23	2023/24	2024/25	2025/26
	\$	\$	\$	\$	\$	\$
Income from Continuing Operations						
Revenue:						
Rates & Annual Charges	10,938,000	11,160,316	11,361,000	11,688,240	12,026,530	12,373,119
User Charges & Fees	2,746,000	2,084,002	2,227,000	2,298,965	2,373,443	2,450,515
Other Revenues	892,000	627,530	730,000	717,559	737,513	755,999
Grants & Contributions provided for Operating Purposes	8,181,000	6,608,029	8,034,000	7,998,680	8,079,555	8,161,643
Grants & Contributions provided for Capital Purposes	6,397,000	2,482,308	10,000	9,000	7,000	6,000
Interest & Investment Revenue	374,000	722,801	342,000	349,465	356,965	364,500
Other Income:						
Net Gains from the Disposal of Assets	-	-	-	-	-	-
Fair value increment on investment properties	-	-	-	-	-	-
Reversal of revaluation decrements on IPPE previously expensed	-	-	-	-	-	-
Reversal of impairment losses on receivables	-	-	-	-	-	-
Other Income	128,000	-	25,000	25,000	25,000	25,000
Joint Ventures & Associated Entities - Gain	-	-	-	-	-	-
Total Income from Continuing Operations	29,656,000	23,684,986	22,729,000	23,086,909	23,606,006	24,136,776
Expenses from Continuing Operations						
Employee Benefits & On-Costs	8,144,000	4,695,332	4,910,800	5,138,379	5,359,936	5,601,450
Borrowing Costs	77,000	130,419	123,115	103,269	83,294	69,165
Materials & Contracts	6,992,000	9,542,701	10,076,860	10,202,213	10,529,022	10,832,389
Depreciation & Amortisation	6,546,000	6,431,647	6,309,000	6,323,000	6,340,000	6,355,000
Impairment of investments	-	-	-	-	-	-
Impairment of receivables	5,000	-	-	-	-	-
Other Expenses	564,000	495,514	507,000	527,700	533,832	535,334
Interest & Investment Losses	-	-	-	-	-	-
Net Losses from the Disposal of Assets	1,235,000	-	-	-	-	-
Revaluation decrement/impairment of IPPE	-	-	-	-	-	-
Fair value decrement on investment properties	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-
Total Expenses from Continuing Operations	23,563,000	21,295,613	21,926,775	22,294,561	22,846,084	23,393,338
Operating Result from Continuing Operations	6,093,000	2,389,373	802,225	792,348	759,922	743,438
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-
Net Operating Result for the Year	6,093,000	2,389,373	802,225	792,348	759,922	743,438
Net Operating Result before Grants and Contributions provided for Capital Purposes	(304,000)	(92,935)	792,225	783,348	752,922	737,438

Projected Balance Sheet

Berrigan Shire Council						
10 Year Financial Plan for the Years ending 30 June 2032						
BALANCE SHEET - CONSOLIDATED						
Scenario: Base Case - Y1 0.9% Rate Increase						
	Actuals	Current Year	2022/23	2023/24	2024/25	2025/26
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	\$	\$	\$	\$	\$	\$
ASSETS						
Current Assets						
Cash & Cash Equivalents	-	13,698,860	8,336,176	7,859,069	8,263,992	8,363,711
Investments	28,026,000	28,826,000	22,648,967	20,334,500	19,347,341	17,999,121
Receivables	2,956,000	2,614,622	2,652,345	2,675,831	2,722,806	2,765,255
Inventories	230,000	486,782	510,091	515,774	532,779	548,616
Contract assets	-	-	-	-	-	-
Contract cost assets	-	-	-	-	-	-
Other	51,000	133,032	140,377	141,638	146,220	150,318
Non-current assets classified as "held for sale"	-	-	-	-	-	-
Total Current Assets	31,263,000	45,759,297	34,287,956	31,526,812	31,013,138	29,827,022
Non-Current Assets						
Investments	-	-	-	-	-	-
Receivables	-	1	1	1	1	-
Inventories	-	-	-	-	-	-
Contract assets	-	-	-	-	-	-
Contract cost assets	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	343,299,000	346,201,933	357,834,933	360,705,303	361,391,303	362,849,622
Investment Property	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-
Right of use assets	-	-	-	-	-	-
Investments Accounted for using the equity method	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Non-Current Assets	343,299,000	346,201,934	357,834,934	360,705,304	361,391,304	362,849,622
TOTAL ASSETS	374,562,000	391,961,231	392,122,890	392,232,116	392,404,442	392,676,644
LIABILITIES						
Current Liabilities						
Bank Overdraft	-	-	-	-	-	-
Payables	1,689,000	2,581,918	2,708,313	2,746,756	2,809,162	2,885,517
Income received in advance	-	-	-	-	-	-
Contract liabilities	1,064,000	578,679	511,043	508,649	513,700	518,894
Lease liabilities	-	-	-	-	-	-
Borrowings	644,000	699,325	719,171	655,052	552,786	565,564
Provisions	2,688,000	2,762,700	2,762,700	2,762,700	2,762,700	2,762,700
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-
Total Current Liabilities	6,085,000	6,622,622	6,701,228	6,673,158	6,638,348	6,732,675
Non-Current Liabilities						
Payables	-	-	-	-	-	-
Income received in advance	-	-	-	-	-	-
Contract liabilities	-	-	-	-	-	-
Lease liabilities	-	-	-	-	-	-
Borrowings	4,768,000	4,630,936	3,911,765	3,256,713	2,703,927	2,138,363
Provisions	734,000	659,300	659,300	659,300	659,300	659,300
Investments Accounted for using the equity method	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-
Total Non-Current Liabilities	5,502,000	5,290,236	4,571,065	3,916,013	3,363,227	2,797,663
TOTAL LIABILITIES	11,587,000	11,912,858	11,272,293	10,589,170	10,001,575	9,530,338
Net Assets	362,975,000	380,048,373	380,850,598	381,642,946	382,402,868	383,146,306
EQUITY						
Retained Earnings	128,397,000	130,786,373	131,588,598	132,380,946	133,140,868	133,884,306
Revaluation Reserves	249,262,000	249,262,000	249,262,000	249,262,000	249,262,000	249,262,000
Other Reserves	-	-	-	-	-	-
Council Equity Interest	377,659,000	380,048,373	380,850,598	381,642,946	382,402,868	383,146,306
Non-controlling equity interests	-	-	-	-	-	-
Total Equity	377,659,000	380,048,373	380,850,598	381,642,946	382,402,868	383,146,306

Projected Cash Flow Statement

Berrigan Shire Council 10 Year Financial Plan for the Years ending 30 June 2032 CASH FLOW STATEMENT - CONSOLIDATED Scenario: Base Case - Y1 0.9% Rate Increase						
	Actuals 2020/21	Current Year 2021/22	2022/23	2023/24	2024/25	2025/26
	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities						
Receipts:						
Rates & Annual Charges	11,064,000	11,052,473	11,359,995	11,679,969	12,017,907	12,364,274
User Charges & Fees	3,036,000	1,413,220	2,187,725	2,280,767	2,354,611	2,431,028
Investment & Interest Revenue Received	456,000	595,372	341,479	364,047	359,345	372,610
Grants & Contributions	13,418,000	10,116,506	8,015,929	8,006,686	8,088,651	8,169,798
Bonds & Deposits Received	80,000	-	-	-	-	-
Other	4,753,000	316,867	724,561	737,791	752,028	770,505
Payments:						
Employee Benefits & On-Costs	(9,318,000)	(4,665,709)	(4,870,670)	(5,126,583)	(5,348,182)	(5,588,749)
Materials & Contracts	(7,508,000)	(9,029,564)	(10,019,749)	(10,193,795)	(10,465,565)	(10,803,040)
Borrowing Costs	(77,000)	(130,419)	(123,115)	(103,269)	(83,294)	(69,165)
Bonds & Deposits Refunded	-	-	-	-	-	-
Other	(2,492,000)	(518,552)	(506,126)	(527,279)	(533,163)	(534,674)
Net Cash provided (or used in) Operating Activities	13,412,000	9,150,194	7,110,031	7,118,335	7,112,338	7,112,588
Cash Flows from Investing Activities						
Receipts:						
Sale of Investment Securities	-	-	6,177,033	2,314,467	987,159	1,348,220
Sale of Investment Property	-	-	-	-	-	-
Sale of Real Estate Assets	83,000	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	448,000	359,000	907,000	491,000	251,000	251,000
Sale of non-current assets classified as "held for sale"	-	-	-	-	-	-
Sale of Intangible Assets	-	-	-	-	-	-
Sale of Interests in Joint Ventures & Associates	-	-	-	-	-	-
Sale of Disposal Groups	-	-	-	-	-	-
Deferred Debtors Receipts	-	-	-	0	-	0
Distributions Received from Joint Ventures & Associates	-	-	-	-	-	-
Other Investing Activity Receipts	-	-	-	-	-	-
Payments:						
Purchase of Investment Securities	-	(800,000)	-	-	-	-
Purchase of Investment Property	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	(13,109,000)	(9,612,594)	(18,857,423)	(9,681,738)	(7,290,521)	(8,059,303)
Purchase of Real Estate Assets	(1,000)	-	-	-	-	-
Purchase of Intangible Assets	-	-	-	-	-	-
Purchase of Interests in Joint Ventures & Associates	-	-	-	-	-	-
Deferred Debtors & Advances Made	-	-	-	-	-	-
Contributions Paid to Joint Ventures & Associates	-	-	-	-	-	-
Other Investing Activity Payments	(980,000)	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	(13,559,000)	(10,053,594)	(11,773,389)	(6,676,271)	(6,052,363)	(6,460,083)
Cash Flows from Financing Activities						
Receipts:						
Proceeds from Borrowings & Advances	4,000,000	550,000	-	-	-	-
Proceeds from Finance Leases	-	-	-	-	-	-
Other Financing Activity Receipts	-	-	-	-	-	-
Payments:						
Repayment of Borrowings & Advances	(414,000)	(631,740)	(699,325)	(719,171)	(655,052)	(552,786)
Repayment of lease liabilities (principal repayments)	-	-	-	-	-	-
Distributions to non-controlling interests	-	-	-	-	-	-
Other Financing Activity Payments	-	-	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	3,586,000	(81,740)	(699,325)	(719,171)	(655,052)	(552,786)
Net Increase/(Decrease) in Cash & Cash Equivalents	3,439,000	(985,140)	(5,362,684)	(477,107)	404,923	99,719
plus: Cash & Cash Equivalents - beginning of year	11,245,000	14,684,000	13,699,860	8,336,176	7,859,069	8,263,992
Cash & Cash Equivalents - end of the year	14,684,000	13,698,860	8,336,176	7,859,069	8,263,992	8,363,711
Cash & Cash Equivalents - end of the year	14,684,000	13,698,860	8,336,176	7,859,069	8,263,992	8,363,711
Investments - end of the year	28,026,000	28,826,000	22,648,967	20,334,500	19,347,341	17,999,121
Cash, Cash Equivalents & Investments - end of the year	42,710,000	42,524,860	30,985,143	28,193,569	27,611,334	26,362,832
Representing:						
- External Restrictions	30,709,000	30,380,715	19,379,724	17,402,655	17,506,978	17,426,435
- Internal Restrictions	4,699,000	4,993,640	5,236,640	5,438,640	6,046,640	6,022,640
- Unrestricted	7,402,000	7,150,506	6,368,778	5,352,275	4,057,716	2,913,757
	42,710,000	42,524,860	30,985,143	28,193,569	27,611,334	26,362,832

Budget x Outcome

Budget x Outcome 4-Year Forecast

Outcome	Description	22/23 Operating Income	22/23 Operating Expenditure	22/23 Capital Income	22/23 Capital Expenditure	22/23 net result after all non-cash
Sustainable natural and built landscapes	BIOSECURITY EXPENSE	-	552,000	-	-	(551,000)
Sustainable natural and built landscapes	BIOSECURITY REVENUE	273,000	-	-	-	273,000
Sustainable natural and built landscapes	BUILDING AND PLANNING EXPENSE	-	665,000	-	-	(552,000)
Sustainable natural and built landscapes	BUILDING AND PLANNING REVENUE	299,000	-	-	-	299,000
Sustainable natural and built landscapes	DOMESTIC WASTE MANAGEMENT EXPENSE	-	1,386,000	-	352,000	(2,059,000)
Sustainable natural and built landscapes	DOMESTIC WASTE MANAGEMENT REVENUE	2,059,000	-	27,000	-	2,059,000
Sustainable natural and built landscapes	ENVIRONMENTAL PROTECTION EXPENSE	-	57,000	-	210,000	(307,000)
Sustainable natural and built landscapes	ENVIRONMENTAL PROTECTION REVENUE	-	-	-	-	-
Sustainable natural and built landscapes	ENVIRONMENTAL SERVICES EXPENSE	-	-	-	-	-
Sustainable natural and built landscapes	ENVIRONMENTAL SERVICES REVENUE	-	75,000	-	-	(75,000)
Sustainable natural and built landscapes	FINANCIAL ASSISTANCE GRANT	3,677,000	-	-	-	3,677,000
Sustainable natural and built landscapes	PLANT SERVICES EXPENSE	-	(189,000)	-	1,460,000	(588,000)
Sustainable natural and built landscapes	PLANT SERVICES REVENUE	122,000	-	1,227,000	-	588,000
Sustainable natural and built landscapes	PRIVATE WORKS EXPENSE	-	57,000	-	-	(57,000)
Sustainable natural and built landscapes	PRIVATE WORKS REVENUE	61,000	-	-	-	61,000

Budget x Outcome

Outcome	Description	22/23 Operating Income	22/23 Operating Expenditure	22/23 Capital Income	22/23 Capital Expenditure	22/23 net result after all non-cash
Sustainable natural and built landscapes	RMS EXPENSE	-	-	-	1,230,000	(1,230,000)
Sustainable natural and built landscapes	RMS REVENUE	1,230,000	-	-	-	1,230,000
Sustainable natural and built landscapes	RTA EXPENSE	-	-	-	-	-
Sustainable natural and built landscapes	RTA REVENUE	-	-	-	-	-
Sustainable natural and built landscapes	SHIRE ROADS EXPENSE	-	2,721,000	-	2,564,000	(5,924,000)
Sustainable natural and built landscapes	SHIRE ROADS REVENUE	2,558,000	2,228,000	-	-	3,108,000
Sustainable natural and built landscapes	STORMWATER DRAINAGE EXPENSE	-	371,000	-	451,000	(598,000)
Sustainable natural and built landscapes	STORMWATER DRAINAGE REVENUE	87,000	-	-	-	87,000
Sustainable natural and built landscapes	TECHNICAL SERVICES EXPENSE	-	1,576,000	-	36,000	(566,000)
Sustainable natural and built landscapes	TECHNICAL SERVICES REVENUE	38,000	-	-	-	38,000
		9,832,000	8,282,000	1,254,000	6,303,000	(556,000)

Budget x Outcome

Outcome	Description	22/23 Operating Income	22/23 Operating Expenditure	22/23 Capital Income	22/23 Capital Expenditure	22/23 net result after all non-cash
Good Government	BENDIGO BANK EXPENSE	-	55,000	-	-	(55,000)
Good Government	BENDIGO BANK REVENUE	104,000	-	-	-	104,000
Good Government	CAR PARKING EXPENSE	-	8,000	-	-	-
Good Government	CAR PARKING REVENUE	-	-	-	-	-
Good Government	CORPORATE SUPPORT EXPENSE	90,000	2,102,000	-	20,000	(204,000)
Good Government	CORPORATE SUPPORT REVENUE	149,000	-	-	-	199,000
Good Government	DEPRECIATION CONTRA	-	-	4,071,000	-	-
Good Government	GOVERNANCE EXPENSE	-	885,585	-	-	(885,585)
Good Government	GOVERNANCE REVENUE	-	-	-	-	-
Good Government	HOUSING EXPENSE	-	41,075	-	-	(39,075)
Good Government	HOUSING REVENUE	43,000	-	-	-	43,000
Good Government	INFORMATION TECHNOLOGY EXPENSE	-	456,000	-	30,000	(446,000)
Good Government	INFORMATION TECHNOLOGY REVENUE	-	-	-	-	-
Good Government	INTEREST ON INVESTMENTS	158,000	-	-	-	158,000
Good Government	OVERHEAD EXPENSE	-	-	-	-	-
Good Government	OVERHEAD REVENUE	-	-	-	-	-
Good Government	RATE REVENUE	5,591,000	-	-	-	5,591,000
		6,031,000	3,484,660	4,071,000	50,000	4,416,340

Budget x Outcome

Outcome	Description	22/23 Operating Income	22/23 Operating Expenditure	22/23 Capital Income	22/23 Capital Expenditure	22/23 net result after all non-cash
Supported and engaged communities	CEMETERY EXPENSE	-	146,000	-	-	(140,000)
Supported and engaged communities	CEMETERY REVENUE	137,000	-	-	-	137,000
Supported and engaged communities	COMMUNITY AMENITIES EXPENSE	-	684,700	-	95,000	(756,700)
Supported and engaged communities	COMMUNITY AMENITIES REVENUE	-	-	10,000	-	10,000
Supported and engaged communities	COMMUNITY SERVICES EXPENSES	-	-	-	-	-
Supported and engaged communities	COMMUNITY SERVICES REVENUE	-	-	-	-	-
Supported and engaged communities	EMERGENCY SERVICES EXPENSE	-	233,000	-	-	(219,000)
Supported and engaged communities	EMERGENCY SERVICES REVENUE	60,000	-	15,000	-	60,000
Supported and engaged communities	OTHER COMMUNITY SERVICES EXPENSE	-	359,000	-	-	(359,000)
Supported and engaged communities	OTHER COMMUNITY SERVICES REVENUE	2,000	-	-	-	2,000
Supported and engaged communities	PUBLIC LIBRARIES EXPENSE	-	533,000	-	54,000	(599,000)
Supported and engaged communities	PUBLIC LIBRARIES REVENUE	94,000	-	-	-	94,000
Supported and engaged communities	RECREATION EXPENSE	-	1,088,000	-	171,000	(784,000)
Supported and engaged communities	RECREATION REVENUE	1,000	-	-	-	1,000
Supported and engaged communities	SWIMMING POOL EXPENSE	-	483,000	-	-	(398,000)
Supported and engaged communities	SWIMMING POOL REVENUE	112,000	-	-	-	112,000
		406,000	3,526,700	25,000	320,000	(2,839,700)

Capital Works Plan Summary 2022 - 2026

Outcome	Description	22/23 Operating Income	22/23 Operating Expenditure	22/23 Capital Income	22/23 Capital Expenditure	22/23 net result after all non-cash
Diverse and resilient business	AERODROMES EXPENSE	-	208,000	-	150,000	(272,000)
Diverse and resilient business	AERODROMES REVENUE	33,000	-	-	-	183,000
Diverse and resilient business	BUSINESS DEVELOPMENT EXPENSE	-	434,000	-	-	(533,000)
Diverse and resilient business	BUSINESS DEVELOPMENT REVENUE	57,000	-	-	-	57,000
Diverse and resilient business	CARAVAN PARKS EXPENSE	-	24,000	-	-	(9,000)
Diverse and resilient business	CARAVAN PARKS REVENUE	35,000	-	-	-	35,000
Diverse and resilient business	QUARRIES & PITS EXPENSE	-	19,000	-	-	(15,000)
Diverse and resilient business	QUARRIES & PITS REVENUE	19,000	-	-	-	19,000
Diverse and resilient business	REAL ESTATE DEVELOPMENT EXPENSE	-	5,000	-	-	(555,000)
Diverse and resilient business	REAL ESTATE DEVELOPMENT REVENUE	17,000	-	480,000	-	497,000
Diverse and resilient business	SALEYARDS EXPENSE	-	113,000	-	-	(19,000)
Diverse and resilient business	SALEYARDS REVENUE	10,000	-	95,000	-	10,000
Diverse and resilient business	TOURISM & AREA PROMOTION EXPENSE	-	275,000	-	-	(298,000)
Diverse and resilient business	TOURISM & AREA PROMOTION REVENUE	52,000	-	-	-	126,000
		98,000	412,000	575,000	-	(235,000)

Capital Works Plan Summary

CAPITAL WORKS PLAN SUMMARY 2022-2026

		ORIGINAL 2022-23	2022-23	2023-24	2024-25	2025-26
Grand Total		(2,552,274)	(6,540,500)	(6,669,500)	(5,189,500)	(5,973,000)
AERODROME						
	AERODROME EXPENDITURE	-	(150,000)	(50,000)	(50,000)	(50,000)
AERODROME Total		-	(150,000)	(50,000)	(50,000)	(50,000)
DEPOT						
	DEPOT EXPENDITURE	-	-	(130,000)	(20,000)	-
DEPOT Total		-	-	(130,000)	(20,000)	-
DOMESTIC WASTE						
	DOMESTIC WASTE EXPENDITURE	-	(190,000)	(900,000)	(125,000)	(100,000)
DOMESTIC WASTE Total		-	(190,000)	(900,000)	(125,000)	(100,000)
DRAINAGE						
	DRAINAGE EXPENDITURE	(65,000)	(267,000)	(110,000)	(210,000)	(200,000)
DRAINAGE Total		(65,000)	(267,000)	(110,000)	(210,000)	(200,000)
LEVEE BANKS						
	LEVEE BANK EXPENDITURE	-	-	(20,000)	(70,000)	(20,000)
LEVEE BANKS Total		-	-	(20,000)	(70,000)	(20,000)
MINOR PLANT						
	MINOR PLANT PURCHASE	(33,000)	(31,000)	(33,000)	(33,000)	(33,000)
MINOR PLANT Total		(33,000)	(31,000)	(33,000)	(33,000)	(33,000)
MOTOR VEHICLE						
	MOTOR VEHICLE PURCHASES	(320,000)	(547,000)	(320,000)	(320,000)	(320,000)
	MOTOR VEHICLE SALES	130,000	316,000	130,000	130,000	130,000
MOTOR VEHICLE Total		(190,000)	(231,000)	(190,000)	(190,000)	(190,000)
PUBLIC WORKS						
	PUBLIC WORKS PLANT INCOME	70,500	70,500	81,000	81,000	81,000
	PUBLIC WORKS PLANT PURCHASE	(812,000)	(812,000)	(385,000)	(346,500)	(946,000)
	PUBLIC WORKS UTILITY INCOME	40,000	40,000	40,000	40,000	40,000
	PUBLIC WORKS UTILITY PURCHASE	(70,000)	(70,000)	(70,000)	(70,000)	(70,000)
PUBLIC WORKS Total		(771,500)	(771,500)	(334,000)	(295,500)	(895,000)
RECREATION						
	PARKS & RECREATION EXPENDITURE	-	(140,000)	-	-	-
RECREATION Total		-	(140,000)	-	-	-
SEWERAGE						
	SEWERAGE EXPENDITURE	(280,000)	(855,000)	(447,500)	(540,000)	(465,000)
SEWERAGE Total		(280,000)	(855,000)	(447,500)	(540,000)	(465,000)
SHIRE ROADS						
	BRIDGES & CULVERTS EXPENDITURE	-	(110,000)	-	-	-
	FOOTPATHS EXPENDITURE	(116,400)	(127,000)	(126,000)	(80,000)	(39,000)
	FOOTPATHS INCOME	32,000	-	42,000	24,000	8,000
	KERB & GUTTER EXPENDITURE	-	-	(10,000)	-	-
	RURAL ROADS CONSTRUCTION EXPENDITURE	(50,000)	(663,000)	(1,175,000)	(1,115,000)	(1,175,000)
	RURAL ROADS SEALED - RESEALS EXPENDITURE	-	(557,000)	(500,000)	(325,000)	(420,000)
	RURAL ROADS UNSEALED - RESHEET EXPENDITURE	(401,874)	(444,000)	(780,000)	(361,000)	(500,000)
	TOWNSCAPE WORKS EXPENDITURE	(50,000)	(50,000)	-	-	-
	URBAN ROADS - RESEALS EXPENDITURE	(4,500)	(259,000)	(310,000)	(475,000)	(380,000)
	URBAN ROADS CONSTRUCTION EXPENDITURE	(40,000)	(264,000)	-	-	-
SHIRE ROADS Total		(630,774)	(2,474,000)	(2,859,000)	(2,332,000)	(2,506,000)
TOWN PROJECTS						
	KERB & GUTTER EXPENDITURE	(120,000)	(176,000)	(182,000)	(470,000)	(250,000)
TOWN PROJECTS Total		(120,000)	(176,000)	(182,000)	(470,000)	(250,000)
WATER						
	WATER EXPENDITURE	(462,000)	(1,255,000)	(1,414,000)	(854,000)	(1,264,000)
WATER Total		(462,000)	(1,255,000)	(1,414,000)	(854,000)	(1,264,000)
Grand Total		(2,552,274)	(6,540,500)	(6,669,500)	(5,189,500)	(5,973,000)

Berrigan Shire 2032



Annual Operational Plan 2022 - 2023

Annual Operational Plan 2022 – 2023

This Annual Operational Plan is year one of the Council's Delivery Program. It is informed by the Council's review of its 10-year Resourcing Strategy 2022 - 2032 which includes the Shire's Asset Management Plans, a Workforce Development Plan 2022– 2026 and Long Term Financial Plan 2022 – 2032. It describes how Council annual operations contribute to the achievement of the Community Strategic Plan: Berrigan Shire.

Strategic Outcomes

Sustainable natural and built landscapes

Good government

Supported and engaged communities

Diverse and resilient business



Mayor's Message

The Shire's Annual Operational Plan 2022 – 2023, describes the actions Council will take in the next 12-months. Informed by the Council's review of **Berrigan Shire 2032**. This Operational Plan is the first year of the Council's 4-year **Delivery Program 2022 – 2026**.

Over the next 12-months Council will continue the delivery of its extensive capital works program. It will maintain Council owned assets and continue a rolling program of staged upgrades of:

- Council roads and stormwater
- Water and sewerage treatment plant upgrades

The Council will also continue to invest in engaging with regional partners and other levels of government via Memoranda of Understanding on strategic issues outside the Council's direct control, but which contribute to the economic prosperity and wellbeing of our Shire.

Annual Operational Plan 2022 - 2023 priority projects and new initiatives include:

- Further the development of the Council re-brand project
- Comprehensive review and engagement of the community via Councillor Listening Posts in the review of the Community Strategic Plan
- Extension of the Council's Visitor Information Services to include the operation of a Visitor Information Centre
- Undertake in partnership with the community and Crown Lands a Review of the Foreshore Recreation Reserve Plan of Management

Cr Matthew Hannan
Mayor

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Councillors 2021 – 2025



Top (Left to Right) Councillor Carly Marriott (Deputy Mayor), Councillor Matthew Hannan (Mayor), Councillor Julia Cornwell- McKean

Middle (Left & Right) Councillor John Taylor, Councillor Ted Hatty

Bottom (Left to Right) Councillor Sarah McNaught, Councillor Roger Reynoldson, Councillor Renee Paine

Section 1

A Vision and Plan for the Berrigan Shire

Our Challenges

Berrigan Shire the next four years

What does the Council Do?

Council's Planning & Monitoring



A Vision and Plan for the Berrigan Shire

In 2032 we will be recognised as a Shire that builds on and promotes our natural assets and advantages to create employment and economic activity to attract residents, families and tourists.

Reviewed with our communities in 2016 through street stalls and an online survey the vision reflects the top 3 preferred futures of our communities that

1. Families with young children will want to live in or come to the area
2. People will be more concerned about their health and wellbeing
3. Tourists will go out of their way to come to the area

The overwhelming message from our communities in 2011 and in 2016 was that our communities value the Shire's natural assets and advantages:

- Lifestyle
- The Murray River
- Irrigated Agriculture; and
- Tourism

Berrigan Shire 2032 was reviewed by the Council February 2022 and endorsed for public exhibition and submission sought with the Council endorsing on behalf of the community May 2022 **Berrigan Shire 2032**.

The Council's 4-year **Delivery Program 2022 – 2026** and annual **Operational Plans'** outline how the Council will:

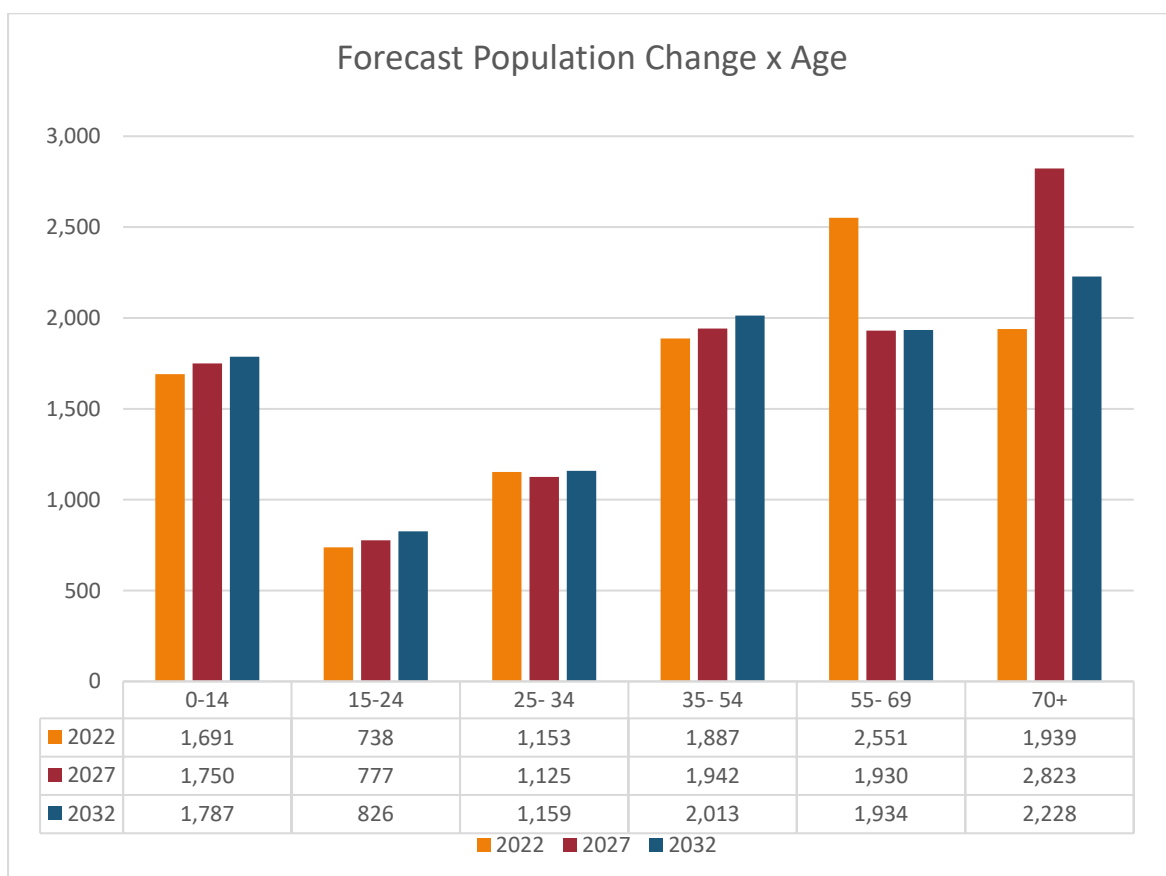
1. Contribute to **Berrigan Shire 2032** strategic outcomes and objectives
2. Allocate resources: financial, physical and human (Delivery Program Inputs)
3. Manage and operate its services and assets
4. Measure and Report on the result of what is planned (Delivery Program Outputs)

Our Challenges

- An ageing population and how we re-prioritise current expenditure to meet community needs
- The sustainability of the Shire’s current expenditure on essential and infrastructure
- The impact of The Murray Darling Basin Plan on irrigated agriculture
- Housing for key workers
- Transition to Zero-Net Emissions Economy
- The impact of COVID-19 Pandemic and external political environment on the Shire’s industries and jobs
- Access to social services and issues associated with limited public transport
- NSW community awareness, public safety and health promotion campaigns are not broadcast via Victorian media outlets

Berrigan Shire: The next four years

Berrigan Shire (pop 8,416) on the New South Wales and the Victorian border is three hours north of Melbourne (270 km) and 7 hours (670 km) south-west of Sydney. A rural community with Murray River tourism and exceptional recreation, social and health services, and facilities in its four towns (Berrigan, Barooga, Finley, and Tocumwal) the Shire’s towns service also surrounding dry land and irrigated farming districts.



What does the Council do?

The system of local government in NSW is changing. Within the NSW system of local government, the Council's role includes:

- The provision of goods, services and facilities that are appropriate to the current and future needs of our local communities and of the wider public
- Facilitating engagement with the local community by the Council, Councillors; and also
- Promoting our local communities' engagement in the activities of the agencies that make up the broader NSW system of local government.

Council meetings are open and Ordinary Council Meetings are held in the Council Chambers at Berrigan, 56 Chanter Street, on the third Wednesday of the month. Committees of the Council meet on the Wednesday two weeks prior to an Ordinary Council Meeting. All Ordinary and Extraordinary meetings are recorded electronically with recordings of meetings accessed via the Council's website.

Council Strategy and Policy Workshops are a forum for detailed discussion by the Council of community issues and are also the meeting used by the Councillors to work with the Council's executive management team and senior managers on the review, development and monitoring of the Council's Delivery Program 2022 - 2026, operational and financial management.

What the Council Does		
CSP: Strategic Outcome	Service	Activities
Sustainable natural and built landscapes	Housing	Planning and building control
	Environment	Stormwater, street cleaning, noxious weed control
	Sewerage Services	Sewer System
	Mining, Manufacturing and Construction	Quarries
	Transport and Communication	Roads and footpaths, street lighting, aerodrome
Good government	Administration	Corporate / Strategic Planning, General Administration charges and costs associated with delivering services
	Governance	Councillors fees and expenses, elections, meetings, advocacy and Association fees
Supported and engaged communities	Public Order and Safety	Fire protection
	Health	Food control, Domestic animal control
	Community Amenities	Public toilets, Cemeteries
	Community Services & Education	Social Planning, Community Development
	Water Supplies	Town Water
	Recreation and Culture	Libraries, Recreation Reserves, Swimming Pools, Public Halls and Parks
Diverse and resilient business	Economic Affairs	Caravan Park, Sale yard, Tourism and Economic Development

Table 1: Strategic Outcomes and Council Services

Council's Planning Framework

The Council's planning is underpinned by the Integrated Planning and Reporting Framework for NSW Local Government and the Integrated Planning and Reporting principles described by the Local Government Act 1993. The adjacent Figure illustrates the outcome, input, output, action and review logic and operational integration of Berrigan Shire 2032 (a Community Strategic Plan) with the Council's suite of Integrated Plans.

The Council's *Delivery Program 2022 – 2032* includes the activities undertaken by the Council and is integrated with *Berrigan Shire 2032* strategic outcomes. Describing the Council's commitments for the next four years and the resources it can draw on: resources identified in the Council's *Resourcing Strategy 2022 - 2032*.

The Council's *Delivery Program* is developed from the Shire Council's 10-year *Resourcing Strategy* includes the Shire's *Asset Management Plans*, *Workforce Development Plan 2022 – 2026* and *Long Term Financial Plan 2022 – 2032*. *Asset Management Plans* describe and estimate the resources needed by Council to achieve service levels and community expectations and are the basis of the Shire's 4-year *Capital Works Program* an element of the Shire's *Long Term Financial Management Plan*.

The Shire's *Long Term Financial Plan* and the costings included in the forward projections of its *Capital Works Program* are subject to ongoing monitoring and review by Council. This ensures Council's *Delivery Program* and cost estimates do not compromise the Council's *Financial Strategy 2021* objectives of:

1. Financial sustainability;
2. Cost effective maintenance of infrastructure service levels; and
3. Financial capacity and freedom.
4. Economic and community growth.

Themed according to the outcomes we want to achieve the *Delivery Program 2022- 2026* describes:

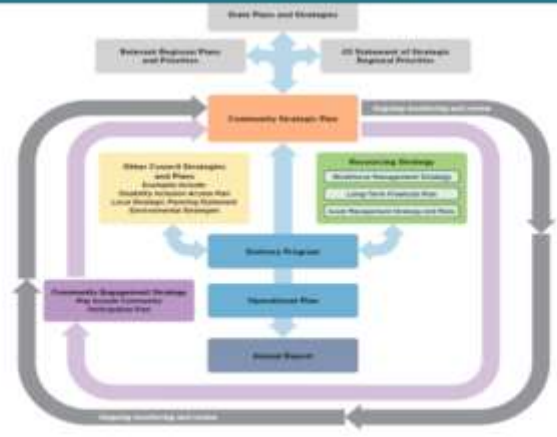
- The full range of Council services and activities – operations
- High level responsibility for Council services and operations; and
- The monitoring measures we use to determine the efficiency and effectiveness of Council's *Delivery Program* and its contribution to *Berrigan Shire 2027 Strategic Outcomes*.



Delivery Program 2022 - 2026
(Outputs & Monitoring Framework)



Annual Operational Plans
(Council Actions / Operations)
Part of the Integrated Planning and Reporting Framework for NSW Local Government





Sustainable natural and built landscapes

Development decisions made today about how we move around and between our communities and use our natural resources – the River, wildlife, forests, agricultural land and water will shape the future of our communities.

The natural and cultural heritage values of our towns, the River, its forests and wildlife are intrinsically valuable and linked to the social wellbeing and economic health of our communities

Strategic Objectives

- 1.1** Support sustainable use of our natural resources and built landscapes
- 1.2** Retain the diversity and preserve the health of our natural landscapes and wildlife
- 1.3** Connect and protect our communities

Delivery Program Objectives

- 1.1.1** Coordinate strategic land-use planning
- 1.1.2** Coordinate and develop Community Participation Plans in accordance with relevant legislation and the Council's Community Engagement Framework
- 1.1.3** Enhance the visual amenity, heritage and liveability of our communities
- 1.2.1** Partner with community groups and other agencies on projects that retain and preserve the health of our natural landscapes and wildlife
- 1.3.1** Coordinate flood levee, local road, sewer and stormwater asset management and planning
- 1.3.2** Manage landfill, recycling and waste disposal

Sustainable natural and built landscapes

Strategic Objective: 1.1 Support sustainable use of our natural resources and built landscapes					
Delivery Program Objective: 1.1.1 Coordinate strategic land-use planning					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
1.1.1.1	Implement Berrigan Shire Council's Local Strategic Planning Statement (LSPS) 2020 - 2040	Council's strategic landuse practices reflect NSW Dept Planning regional plan and strategic priorities and opportunities identified by local communities	LSPS actions are incorporated into Berrigan Shire Council Delivery Program LSPS analyses inform Planning Proposals	Council incorporates strategic LSPS actions in its Delivery Program Planning Proposals informed by LSPS are approved by NSW Dept	1411
1.1.1.1.1	LSPS informs the framework for the Council's review of its LEP and DCP	LEP that gives effect to the strategic priorities identified in LSPS	LEP review and strategic position paper reflects key themes identified LSPS	Planning Proposals informed by LSPS are approved by NSW Dept	1411
1.1.1.1.2	Investigate as part of its review of the DCP development controls for Electronic Vehicle charging in new retail, accommodation, residential and transport logistic developments and retrofitting of the same (LSPS action)	Planning controls support transition to Net Zero	Activity data re: development conditions that support EV charging infrastructure appropriate to the development and grid capacity	DCP review includes planning controls that support the installation of Destination Charging Stations for Electric Vehicles	1411

Sustainable natural and built landscapes

Strategic Objective: 1.1 Support sustainable use of our natural resources and built landscapes					
Delivery Program Objective: 1.1.1 Coordinate strategic land-use planning					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
1.1.1.1.3	Seek as part of its review of the LEP to resolve the conflict between agribusiness, heavy transport, large lot (rural) residential and urban living (LSPS action)	Land Use conflicts are minimised	<p>Planning proposal identifies extent of land to rezoned and why</p> <p>Planning Proposal amending LEP resolving identified conflicts between agribusiness, heavy transport, large lot (rural) residential and urban living is approved by Minister</p>	<p>Director Strategic Planning and Development</p> <p>Manager Building and Planning</p>	
1.1.1.1.4	<p>As part of the development of Key Worker Housing Strategy include the following LSPS actions</p> <p>a) undertake a formal audit of social housing in Berrigan Shire LGA</p> <p>b) facilitate the redevelopment of existing serviced residential lots</p>	<p>The planning system supports the development of diversity Housing Stock for key workers</p> <p>Key Worker Housing Strategy is developed and adopted by the Council</p>	Engagement of Housing Providers and potential developers in the development of this strategy	Director Strategic planning and Development	
1.1.1.2	Local Environment Plan (LEP) and associated instruments provide the framework for flexible assessment and control of development in the Berrigan Shire	Statutory requirements for ordered development guide and inform day to day decision-making	90% of Development Applications determined per the current provisions of LEP and associated instruments	Manager Building and Planning	1411

Sustainable natural and built landscapes

Strategic Objective: 1.1 Support sustainable use of our natural resources and built landscapes					
Delivery Program Objective: 1.1.1 Coordinate strategic land-use planning					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
1.1.1.2.1	Complete review of LEP include in this review an RU4 Zone and identify suitable land for its application	Local Environment Plan is informed by community values and aspirations	The LEP is gazetted by the Minister	Director Strategic Planning and Development	1411
1.1.1.2.2	Undertake review of Development Control Plan (DCP)	DCP incorporates contemporary urban design and placemaking principles	Principle-based review	Building and Planning Manager	1411
1.1.1.2.3	Develop a precinct structure plan as part of LEP review incorporating parking requirements for Murray / Denison Street, Tocumwal	Parking is accessible, safe, well located and does not detract from the liveability and amenity of the precinct Precinct structure plan is completed and land use identified	Relevant standards and measures are incorporated into plan development	Director Strategic Planning and Development	1411
1.1.1.3	Monitor and implement changes to development and planning legislation on an ongoing basis	Land-use planning, and development reflects legislation	Quarterly Reporting Development Activity and Approvals	Manager Building and Planning	1411

Sustainable natural and built landscapes

Strategic Objective: 1.1 Support sustainable use of our natural resources and built landscapes					
Delivery Program Objective: 1.1.1 Coordinate strategic land-use planning					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
1.1.1.4	Process, assess and determine planning and building, Section 68, applications per relevant planning, building, Local Government and Environmental Assessment legislation, codes, and policies	Effective and timely assessment of planning and building applications 90% of planning and building applications are assessed and determined within statutory timeframes	Quarterly Reporting Development Activity and Approvals	Manager Building and Planning	1411
1.1.1.4.1	Conduct a service review into the effectiveness of and the impact of the implementation of the NSW Planning Portal on Council's Planning and Building Services	Service review is completed, and resource (financial, human and systems/processes) requirements are identified	Conduct of service review	Director Strategic Planning and Development	1411

Strategic Objective: 1.1 Support sustainable use of our natural resources and built landscapes					
Delivery Program Objective: 1.1.2 Coordinate and develop Community Participation Plans in accordance with relevant legislation and the Council's Community Engagement Framework					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
1.1.2.1	Implement the Council's Community Engagement and Community Participation Plan	Additional opportunities will be provided for the community to comment on new Development	Annual Reporting of participation rates	Manager Building and Planning Director Strategic Planning and Development	1411

Strategic Objective: 1.1 Support sustainable use of our natural resources and built landscapes					
Delivery Program Objective: 1.1.3. Enhance the visual amenity, heritage and liveability of our communities					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
1.1.3.2	Continue its rolling program of works – town entrances	Improved visual amenity and attractiveness of our towns and major town entrances	Program is developed, included in Annual Capital Works Program and works completed as budget allows	Director Infrastructure	1718-0225 1910-0100
1.1.3.2.1	Include in tree master plans additional tree plantings at non-priority town entries	Improved visual amenity and attractiveness of our towns and minor town entrances	Program is developed, included in Annual Capital Works Program and works completed as budget allows	Director Infrastructure	1718-0225 1910-0100
1.1.3.2.2	Identify and develop high profile sites that will accelerate town centre activation and beautification	Improved visual amenity and attractiveness of our towns and minor town entrances	Program is developed, included in Annual Capital Works Program and works completed as budget allows	Director Infrastructure	1718-0225 1910-0100
1.1.3.3	Finalise the implementation of the Tocumwal Foreshore Master Plan	Sensitive and sustainable development of the Tocumwal Foreshore	Foreshore projects enhance visual amenity and the attractiveness of natural and built landscape	Director Infrastructure Project Manager	

Sustainable natural and built landscapes

Strategic Objective: 1.1 Support sustainable use of our natural resources and built landscapes					
Delivery Program Objective: 1.1.3. Enhance the visual amenity, heritage and liveability of our communities					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
1.1.3.3.1	Construction of fishing platforms per Foreshore Masterplan	Sensitive and sustainable development Tocumwal Foreshore Tocumwal Foreshore is redeveloped	Project Plan milestones	Director Infrastructure Project Manager	
1.1.3.4	Implement, in partnership with Tocumwal community and as funds become available the WAAAF Creek Walk Master Plan	Sustainable development of the natural and cultural heritage WAAAF Creek, Walk Tocumwal	Improved pedestrian and cycle access Installation of interpretative signage Revegetation and habitat improvement	Projects identified in Master Plan are funded and completed	

Strategic Objective: 1.1 Support sustainable use of our natural resources and built landscapes					
Delivery Program Objective: 1.1.3. Enhance the visual amenity, heritage and liveability of our communities					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
1.1.3.5	Implement Finley Railway Park Master Plan as funds become available	Contemporary Residential Precinct Finley Railway Park that meets standards re: Walkability Accessibility Open Space	Walkability Accessibility Open Space measures	Director Infrastructure	

Strategic Objective: 1.2 Retain the diversity and preserve the health of our natural landscapes and wildlife					
Delivery Program Objective: 1.2.1 Partner with community groups and agencies on projects that retain and preserve the health of our natural landscapes and wildlife					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
1.2.1.1	Deliver weed eradication and control services	Council delivery of the Shire's weed eradication and control program/s	Annual Report	Coordinator Biosecurity and Compliance	
1.2.1.1.1	Develop a Local Weeds Action Plan to inform prioritisation and management of invasive weeds Council controlled land	Invasive weeds and noxious weeds not prioritised by Regional Weed Action Plan are mapped and control measures undertaken	Quarterly Report	Coordinator Biosecurity and Compliance	
1.2.1.1.2	Include roadside vegetation enhancement projects as external funds become available in Local Weeds Action Plan	Enhanced bio-diversity in linear reserves Reduction in chemical and mechanical control of weeds		Coordinator Biosecurity and Compliance	1214
1.2.1.1.3	Deliver private works weed eradication and control services -	Private works will enhance efficacy of	Quarterly Report Private Works	Coordinator Biosecurity and Compliance	

Strategic Objective: 1.2 Retain the diversity and preserve the health of our natural landscapes and wildlife					
Delivery Program Objective: 1.2.1 Partner with community groups and agencies on projects that retain and preserve the health of our natural landscapes and wildlife					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
		Council and Regional WAP activities			
1.2.1.1	Implement Weed Action Plan 2020 - 2024	Delivery of regional weed eradication and control program/s	Quarterly Reporting of Weed Action Plan	Coordinator Biosecurity and Compliance	
1.2.1.2	Monitor bio-security hazards – including monitoring and control of pests (vermin, feral animals, etc) and undertake control activities when funded to do so	Environmental, economic, and social harms cause by biosecurity hazards and or common pests is reduced	Annual report to Council of activities undertaken	Coordinator Biosecurity and Compliance	
1.2.1.3	Undertake tree assessments and establish a tree register for all urban trees	Hazardous trees will be identified High risk issues address	Number of assessments undertaken Assetfinda reports	Enterprise Risk Manager	1010

Sustainable natural and built landscapes

Strategic Objective: 1.2 Retain the diversity and preserve the health of our natural landscapes and wildlife					
Delivery Program Objective: 1.2.1 Partner with community groups and agencies on projects that retain and preserve the health of our natural landscapes and wildlife					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
1.2.1.3.1	Tree assessments identify urban trees with high environmental values	High environmental value trees are identified and retained	No. of trees identified and retained	Enterprise Risk Manager Maintenance Overseer	
1.2.1.4	Develop an urban tree strategy	Planned and strategic response to the management of urban trees	Urban Tree Strategy is developed and adopted by the Council	Director Infrastructure	
1.2.1.5	Partner with our communities on the review of Crown Reserve Plans of management	Crown Reserve Management Plans inform management of Crown Lands	No. of Crown Reserve Management Plans completed	Director Corporate Services	
1.2.1.5.1	Review and develop a new Tocumwal Foreshore Reserve Management Plan	Crown Reserve Management Plans inform management of Crown Lands	Tocumwal Foreshore Management Plan is reviewed and a new plan developed	Director Corporate Services	Director Corporate Services

Strategic Objective: 1.3 Connect and protect our communities					
Delivery Program Objective: 1.3.1 Coordinate flood levee, Council road network and storm water asset management and planning					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
1.3.1.1	Review and implement Asset Management Plans which maintain a balance between improving and maintaining flood levees, stormwater, Council roads, paths and trails	Service levels met as set out in adopted Asset Management Plans	Asset Plans are reviewed by due date Review of Asset Management Plans is informed by community feedback / expectations re: service levels Service Level Data	Director Infrastructure	1011 7100 3750
1.3.1.1.1	Implement Transport Asset Management Plan per approved Opex and Cap Ex program	Current performance and future service levels identified	Asset Plan's reviewed and implemented in accordance with Council Policy and Asset Management Strategy	Director Infrastructure	
1.3.1.2	Design, construct and maintain storm water systems that safely capture and remove water	Service levels met as set out in adopted Storm Water Asset Management Plan	On an ongoing basis 95% of service levels set out in the Storm Water Asset Management Plan are met Service Level Data	Director Infrastructure	1416

Strategic Objective: 1.3 Connect and protect our communities					
Delivery Program Objective: 1.3.1 Coordinate flood levee, Council road network and storm water asset management and planning					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
1.3.1.2.1	Undertake Finley Stormwater Improvement Project	Improved capture and removal of storm water - Finley	Stormwater captured and removed per Stormwater Improvement Project performance requirements Service Level Data & increased storm water network length	Engineering Services Manager	
1.3. 1.3	Ensure sewer network is safe and functional	Sewer networks are managed to maximise operational functions	Number of problems / breaks	Engineering Services Manager	1418
1.3.1.3.1	Generate sufficient income from fees and charges to provide for the renewal of sewer and distribution assets	Sewer networks operates on full cost recovery basis and in doing so generates sufficient revenue to ensure the long-term sustainability of operations	Revenue generated	Director Infrastructure Deputy CEO	1418

Strategic Objective: 1.3 Connect and protect our communities					
Delivery Program Objective: 1.3.1 Coordinate flood levee, Council road network and storm water asset management and planning					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
1.3.1.3.2	Implement adopted Liquid Trade Waste Policy	Operation of sewer network is optimised	Liquid Trade Waste Policy implementation plan – project milestones	Director Infrastructure	
1.3.1.4	Continue remediation of Tocomwal Foreshore Levee	Prevents inundation of Tocomwal from recognised flood events	Annual inspection for defects Performance in flood events	Director Infrastructure	
1.3.1.4.1	Develop a private levee owner’s manual	Private levees are maintained Flood Levee manual is developed and distributed	Performance of private levees in flood events	Director Infrastructure	1418
1.3.1.5	Maintain the safety of Council roads and walkways	Asset Management Plan identified service levels and standards are met	Works completed in accordance with relevant standards Annual Review	Executive Engineer	7100 1910 1911 1912 1916 1917

Strategic Objective: 1.3 Connect and protect our communities					
Delivery Program Objective: 1.3.1 Coordinate flood levee, Council road network and storm water asset management and planning					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
1.3.1.5.1	Exercise delegated functions Road Act 1993	Local roads are managed in accordance with the Act and BSC Engineering Guidelines Continue to improve the safety of Council Roads	Annual Review	Operations Manager	Operations Manager
1.3.1.5.2	Implement Transport Asset Management Plan per approved Opex and Cap Ex program	Current performance and future service levels identified	Asset Plan's reviewed and implemented in accordance with Council Policy and Asset Management Strategy	Director Infrastructure	
1.3.1.5.3	Review and seek community comment as part of Council DIAP Pedestrian Access and Mobility Plans (PAMPS)	PAMP service levels informed by community feedback on service levels and priorities	Community Engagement / Participation in PAMP review	Director Infrastructure Director Strategic Planning and Development	

Strategic Objective: 1.3 Connect and protect our communities					
Delivery Program Objective: 1.3.2 Manage landfill, recycling and waste disposal					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
1.3.2.1	Implement the Berrigan Shire Council Waste Plan	Sustainable management of Berrigan Shire Council Waste Management facilities and services	Quarterly reporting and monitoring of KPIs in accordance with Berrigan Shire Council Waste Plan	Environmental Engineer	1412
1.3.2.1.1	Reduce waste in landfill	100% of Diversion targets set out in Berrigan Shire Council Waste Plan are met	Diversion targets set out in the Berrigan Shire Council Waste Plan	Environmental Engineer	Environmental Engineer
1.3.2.2	Deliver township waste collection and street cleaning services	Instigate & manage a waste collection contract to ensure garbage collection	Waste is collected within agreed timeframes and budgets	Environmental Engineer	1412

Sustainable natural and built landscapes summary budget 2022 – 2023

	2022 - 2023 Budget \$
	2022/23 Forecast \$
Operating Income	10,404,000
Operating Expenditure	9,499,000
Net Operating Result	905,000
Capital Income	1,254,000
Capital Expenditure	6,303,000
Net Capital funds Result	(5,049,000)
* Net Result / surplus (Deficit)	(1,087,000)

* Net result includes depreciation of assets/plant and the value of non-cash income



Good government

The development of a Delivery Program and Annual Operational Plan linked to the Community Strategic Plan establishes a pathway for Councils, communities and individuals to become engaged and active in planning for the future wellbeing of our communities.

Increasing the transparency of day-to-day Council operations and accountability for how we connect with, and report to our communities.

And just as important as the plan, is the process which facilitates partnership and the development of new opportunities.

Strategic Objectives

- 2.1** Berrigan Shire 2032 objectives and strategic actions facilitate the effective governance by Council of Council operations and reporting
- 2.2** Strengthen strategic relationships and partnerships with community, business and government

Delivery Program Objectives

- 2.1.1** Council operations, partnerships and coordination of resources contribute toward implementation of Berrigan Shire 2027
- 2.1.2** Meet legislative requirements for Council elections, local government and integrated planning and reporting
- 2.1.3** Council operations and financial management support ethical, transparent and accountable corporate governance
- 2.2.1** Participate in networks that promote regional and cross-border collaboration, planning and service delivery

<p>Strategic Objective: 2.1 Berrigan Shire 2027 objectives and strategic actions facilitate the effective governance by Council of Council operations and reporting</p>					
<p>Delivery Program Objective: 2.1.1 Council operations, partnerships and coordination of resources contribute toward implementation of Berrigan Shire 2032</p>					
<p>DP & AOP Action No.</p>	<p>What will we do about it? (Actions)</p>	<p>What will be the result?</p>	<p>How will we measure it?</p>	<p>Who will coordinate it?</p>	<p>Budget Summary Ref.</p>
<p>2.1.1.1</p>	<p>Promote and support the engagement of Shire residents, local business and agencies in the development, implementation and of Berrigan Shire 2027</p>	<p>Co-production of local services</p>	<p>No. of new partnerships / projects</p> <p>Facebook Analytics</p> <p>Surveys/feedback from participants in Shire engagement activities</p> <p>Annual Report</p>	<p>Director Strategic Planning and Development</p>	<p>1001</p>

Strategic Objective: 2.1 Berrigan Shire 2032 objectives and strategic actions facilitate the effective governance by Council of Council operations and reporting					
Delivery Program Objective: 2.1.2 Meet legislative requirements for Council elections, local government and integrated planning and reporting					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
2.1.2.1	Provide facilities and support including financial to the elected the Council	The leadership skills, experience and knowledge of Councillors is used	Council Meeting Attendance Conference and workshop attendance	Chief Executive Officer	1001 - 1008
2.1.2.1.1	Implement in conjunction with Councillors, Councillor Training and Development Plans	Increase in Councillor skills and knowledge	Councillor evaluation of Councillor Training and Development Plans	Chief Executive Officer	
2.1.2.1.2	Establish annual program of Councillor Listening Posts	Increased opportunity for Councillor and community engagement	No. of listening posts Councillor attendance at listening posts	Chief Executive Officer	
2.1.2.2	Action Audit and Risk Improvement Committee (ARIC) recommendations	Improvements in Risk Management	ARIC reports to Council	Actions identified by ARIC are implemented	Enterprise Risk Manager
2.1.2.2.1	Implement actions for improvement as identified in the ARIC work plan	Improvements in Council processes and risk management	ARIC reports Actions completed	Enterprise Risk Manager	1001

Strategic Objective: 2.1 Berrigan Shire 2032 objectives and strategic actions facilitate the effective governance by Council of Council operations and reporting					
Delivery Program Objective: 2.1.2 Meet legislative requirements for Council elections, local government and integrated planning and reporting					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
2.1.2.2.2	Implement continuous improvement pathway (CIP) Action Plan	Improved governance and reduced risk exposure	CIP Plan to be audited and assessed by State wide Area Risk Manager	Enterprise Risk Manager	1001
2.1.2.2.3	Develop and review existing HR Policies and Procedures in line with the Workforce Development Plan	Compliant and relevant HR system	Development of procedures in accordance with Action Plans	Human Resource Coordinator	1010
2.1.2.2.4	Continue the development and implementation competency assessment and training program for Council's plant operators	Competent operators and safer workplace	Number of assessments completed.	Human Resource Coordinator	1011
2.1.2.2.5	Implement Strategic Risk Management Plan 2022 - 2026	Safer workplace and community	Plan adopted by Council	Enterprise Risk Manager	2016

Strategic Objective: 2.1 Berrigan Shire 2032 objectives and strategic actions facilitate the effective governance by Council of Council operations and reporting					
Delivery Program Objective: 2.1.2 Meet legislative requirements for Council elections, local government and integrated planning and reporting					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
		New plan strategies identified for inclusion into future Delivery Plan.			
2.1.2.3	Conduct comprehensive review of Berrigan Shire 2032 (CSP) and associated integrated plans	Community involvement in the review and co-design on new Community Strategic Plan (CSP)	Participation Rates at CSP review activities Council endorses CSP on behalf of the community Integrated Plans meet legislative requirements	Director Strategic Planning and Development	1313

Strategic Objective: 2.1 Berrigan Shire 2032 objectives and strategic actions facilitate the effective governance by Council of Council operations and reporting					
Delivery Program Objective: 2.1.3 Council operations and financial management support ethical, transparent and accountable corporate governance					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
2.1.3.1	Coordinate Council investments, financial management, financial operations, and processing	Effective management of Council investments and finances	External audit Internal review	Director Corporate Services	1010
2.1.3.1.1	Investigate in accordance with Financial Strategy 2021 opportunities to bring forward projects using debt finance	Timely and cost-effective investment in Council services and infrastructure	Business Case and cost-benefit analyses	Director Corporate Services	1010
2.1.3.2	Monitor and respond to change in the Financial Governance, Regulatory and Reporting Frameworks	Council Operations comply with relevant frameworks	Council governance indicators	Director Corporate Services	1010
2.1.3.2.1	Active participation of Finance staff in relevant training, industry forums	Staff have skills, knowledge and training	Participant Evaluation Activity Data re: training and industry forums	Finance Manager	1010

Strategic Objective: 2.1 Berrigan Shire 2032 objectives and strategic actions facilitate the effective governance by Council of Council operations and reporting					
Delivery Program Objective: 2.1.3 Council operations and financial management support ethical, transparent and accountable corporate governance					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
2.1.3.3	Deliver responsive customer service	Customer survey Complaints system	Activity Data re: response times	Director Corporate Services	1010
2.1.3.3.1	Monitor and report Customer Service Requests logged and actioned	Timely resolution of Customer Service Requests	Quarterly report	Coordinator Customer Service	1010
2.1.3.4	Manage human resource and workforce development activities through the implementation of the Berrigan Shire's Workforce Development Plan 2022 - 2026	A workforce with the competencies needed to implement the Council's Delivery Program	Workforce Development Plan implemented No key position is vacant for longer than six months	Deputy CEO	1010
2.1.3.4.1	Identify, attract, and recruit an appropriately qualified and flexible workforce	A workforce with the competencies needed to implement the Council's Delivery Program	No key position is vacant for longer than six months	Deputy CEO	1010

Strategic Objective: 2.1 Berrigan Shire 2032 objectives and strategic actions facilitate the effective governance by Council of Council operations and reporting					
Delivery Program Objective: 2.1.3 Council operations and financial management support ethical, transparent and accountable corporate governance					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
2.1.3.4.2	Promote and facilitate a diverse and inclusive workplace for current and prospective employees	A workforce that is diverse and inclusive	Pulse Survey	Deputy CEO	1010
2.1.3.4.3	Strengthen workplace training and skills	Professional and competent workforce	Gap Analysis Training Plans Training provided Report of Annual Training Activities	Director Corporate Services Director Infrastructure Human Resources Coordinator	
2.1.3.4.4	Continue the development of Volunteer Management System addressing workplace health and safety issues.	Safer workplace for volunteers	No. of activities undertaken	Deputy CEO	1001
2.1.3.4.5	Investigate options for online delivery of Volunteer Training	Volunteers will be trained and have access to information and support	All Council Committee volunteers (Office Bearers) receive training before	Recreation Officer	

Strategic Objective: 2.1 Berrigan Shire 2032 objectives and strategic actions facilitate the effective governance by Council of Council operations and reporting					
Delivery Program Objective: 2.1.3 Council operations and financial management support ethical, transparent and accountable corporate governance					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
	programs in good governance, financial systems, and controls	about their obligations and Council requirements – re: Governance and financial management Council Committees	assuming or being confirmed by the Council as Committee Volunteer Office Bearers		
2.1.3.5	Provide information technology and associated support for Council operations	Efficient operation of Information Technology Systems supporting other Council services	IT assistance requests resolved Internal Customer Survey	Director of Corporate Services Information Technology Coordinator	1010
2.1.3.5.1	Review Council’s internet access (capacity and suitability) and upgrade as required	Efficient and effective operation of Council’s information technology and digital and online systems and processes	Data re: Functionality of software and systems Software and systems requirements are upgraded	Information Technology Coordinator	

Strategic Objective: 2.1 Berrigan Shire 2032 objectives and strategic actions facilitate the effective governance by Council of Council operations and reporting					
Delivery Program Objective: 2.1.3 Council operations and financial management support ethical, transparent and accountable corporate governance					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
2.1.3.5.2	Review Council's IT landscape to support transition to and integration with cloud-based systems	Cloud-based operation and integration of Council's IT systems Software and systems support cloud-based operations	Data re: functionality and productivity	Information Technology Coordintor	1010
2.1.3.6	Coordinate the delivery and management of Shire records and communications	Effective records management system	Internal monitoring of information retrieval and storage	Director Corporate Services	
2.1.3.6.1	Digitisation of property Files, Legal Documents, Building and Planning Files.	Safe and effective records management system. <ul style="list-style-type: none"> • Faster searchability • Improved accessibility • Reclaimed physical space • Increased productivity • Enhanced Security • Business growth 	By ensuring all files are digitized and saved in council's EDRMS MAGIQ	Records Officer	

Strategic Objective: 2.1 Berrigan Shire 2032 objectives and strategic actions facilitate the effective governance by Council of Council operations and reporting					
Delivery Program Objective: 2.1.3 Council operations and financial management support ethical, transparent and accountable corporate governance					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
		and overall success			
2.1.3.6.2	Adopt new Records Management policy	Systems are upgraded	By council adopted Records Management policy	Records Officer	
2.1.3.6.3	Provide training to new staff and refresher training to existing staff on records management and communications	Ensure effective information management and retrieval across Council and highlight the responsibilities of Council staff regarding compliance with the State Records Act 1998	By keeping a register of number of people trained throughout the year.	Records Officer	1011 1714

Strategic Objective: 2.1 Berrigan Shire 2032 objectives and strategic actions facilitate the effective governance by Council of Council operations and reporting					
Delivery Program Objective: 2.1.3 Council operations and financial management support ethical, transparent and accountable corporate governance					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
2.1.3.6.4	Further the development of the Council re-brand project	Consistent and identifiable corporate brand for all Council communications	Style Guidelines and Manual used for all Council communications	Communications Officer	
2.1.3.7	Maintain and sustainably re-develop existing infrastructure and community assets	Council owned community infrastructure and assets are sustainably maintained and developed	Asset Management Plans implemented Planned Works Completed	Asset Management Plans implemented 80% of identified works either completed or assessed as suitable for deferral	1011 1714

Strategic Objective: 2.1 Berrigan Shire 2032 objectives and strategic actions facilitate the effective governance by Council of Council operations and reporting					
Delivery Program Objective: 2.1.3 Council operations and financial management support ethical, transparent and accountable corporate governance					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
2.1.3.7.1	Review of Corporate Services AMP	Asset management plan prioritising works/investment in Council Reserves, Halls and Pools is developed	Asset Management Plan is developed	Director Strategic Planning and Development	
2.1.3.7.2	Implement Berrigan Shire Sustainable Operations Energy Strategy	Sustainable and cost-effective use of energy	Audit of Energy Use Budget allocated to fund energy strategy projects	Director Infrastructure	
2.1.3.8	Coordinate and manage maintenance and renewal of Council plant and equipment	Ongoing maintenance and renewal of Council plant and equipment	Capital Works Plan	Director Infrastructure	1011 1015 1020 1025 1030

Strategic Objective: 2.1 Berrigan Shire 2032 objectives and strategic actions facilitate the effective governance by Council of Council operations and reporting					
Delivery Program Objective: 2.1.3 Council operations and financial management support ethical, transparent and accountable corporate governance					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
2.1.3.8.1	Develop Council Policy on the emergence of Electric Vehicles and implications for plant and equipment renewal, maintenance, and charging infrastructure	Council position and the strategy to be adopted when procuring and or renewing Council plant or reviewing Council operations is identified	Policy is developed and adopted by the Council Measures to reflect the policy intent	Director Infrastructure Director Strategic Planning and Development	
2.1.3.9	Coordinate the ongoing review and development of Council and Operational procedures	Regular review and update of Council Policies and associated Operational Procedures	Number of policies reviewed Number of policies outstanding	Director Corporate Services	1010

Strategic Objective: 2.2 Strengthen strategic relationships and partnerships with community, business and government					
Delivery Program Objective: 2.2.1 Participate in networks that promote regional and cross-border collaboration, planning and service delivery					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
2.2.1.1	Develop resources and establish partnerships that improve local assessment of social and economic implications of regional and inter-governmental decision-making on Shire residents, business, and Council operations	Accurate, accessible information about regional and local social and economic conditions	Participation in partnerships Publication of data	Director Strategic Planning and Development	1313
2.2.1.1.1	Participate in RAMJO meetings, including officer group meetings	Improved efficiency of Council actions, regional response to issues and understanding of alternative approaches to issues.	Attendance at meetings	Chief Executive Officer	1001 - 1008
2.2.1.1.2	Advocate and support Council and Council Officer engagement in MOU projects	Shared resourcing Optimise Council	No. of MOU projects	Chief Executive Officer	1001 - 1008

Strategic Objective: 2.2 Strengthen strategic relationships and partnerships with community, business and government					
Delivery Program Objective: 2.2.1 Participate in networks that promote regional and cross-border collaboration, planning and service delivery					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
2.2.1.1.3	Maintain membership of Country Mayors Association and LGNSW	Improved efficiency of Council actions, regional response to issues and understanding of alternative approaches to issues.	Memberships maintained	Chief Executive Officer	1001
2.2.1.1.4	Invest in statistically robust small area social and economic modelling and forecasting	Council and community decision making, and funding applications are informed by accessible evidence about regional and local social, economic conditions	Publication of social and economic data	Director Strategic Planning and Development	1313
2.2.1.2	Actively lobby all levels of government and industry re: RAMJO Water Position Paper	Improved economic and social outcomes for the Shire's irrigators and communities	Submissions prepared No. invitations by other levels of government to represent the Shire's position	Chief Executive Officer	1001 - 1008

Strategic Objective: 2.2 Strengthen strategic relationships and partnerships with community, business and government					
Delivery Program Objective: 2.2.1 Participate in networks that promote regional and cross-border collaboration, planning and service delivery					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
2.2.1.3	Actively lobby all levels of government and energy industry for investment in upgrading local energy (power) infrastructure	Improved economic and social outcomes for the Shire's primary and manufacturing industries	Submissions prepared Council Minutes and Annual Report publish information on lobbying activity No. invitations by other levels of government to represent the Shire's position	Chief Executive Officer	
2.2.1.3.1	Council to develop a policy on investment by the Council in transmission infrastructure	Council funds are not diverted to address regulatory and service failure by other levels of government or the market	\$ value and source of investment in energy transmission infrastructure projects Transmission infrastructure is fit for purpose and facilitates industry and community growth	Chief Executive Officer	

Good government summary budget 2022 – 2023

	2022/23 Budget \$
Operating Income	6,135,000
Operating Expenditure	3,547,660
Net Operating Result	2,587,340
Capital Income	4,071,000
Capital Expenditure	50,000
Net Capital funds Result	4,021,000
* Net Result / surplus (Deficit)	4,465,340

* Net result includes depreciation of assets/plant and the value of non-cash income



Supported and engaged communities

Supported and engaged communities' welcome new members and value the wellbeing of all residents and the social connections that connect people to each other and place.

Community wellbeing is fostered through every day involvement in community activities.

Community resources are also equitably used to improve community health, individual wellbeing and to celebrate community creativity and innovation – past, present and future.

Strategic Objectives

- 3.1 Create safe, friendly, and accessible communities
- 3.2 Support community engagement through life-long learning, culture, and recreation

Delivery Program Objectives

- 3.1.1 Build communities that are home to more families and young people
- 3.1.2 Facilitate all age healthy lifestyles and ageing in place
- 3.1.3 Strengthen the inclusiveness and accessibility of our community
- 3.1.4 Coordinate and facilitate the delivery of potable water, public health and safety services
- 3.2.1 Provide opportunities for life-long learning, cultural expression and recreation
- 3.2.2 Facilitate and partner with local communities in the development of township plans

Strategic Objective: 3.1 Create, safe friendly and accessible communities					
Delivery Program Objective: 3.1.1 Build communities that are home to more families and young people					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
3.1.1.1	Support and promote the healthy development and wellbeing of children and young people	Local projects and programs are established to support and promote the healthy development of children and young people	Project participant surveys Council sponsored projects supporting families, young people, and children	Director Strategic Planning and Development	1215 1313 1314 3100 1715
3.1.1.2	Implement Children and Families Strategy 2019 - 2023	Local projects and services support the attraction and retention of families and young people	Quarterly report of activities	Director Strategic Planning and Development	1313
3.1.1.2.2	Investigate the development of an indoor play centre as part of the CSP review	The attraction and retention of families with children	Community expresses their interest in and willingness to be involved in the development of a community-owned and operated indoor play centre Review of Children & Families Strategy	Director Strategic Planning and Development	1313

Strategic Objective: 3.1 Create, safe friendly and accessible communities					
Delivery Program Objective: 3.1.1 Build communities that are home to more families and young people					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
3.1.1.2.2	Investigate options for the re-establishment of Toy Library	The attraction and retention of families with children	Community expresses their interest in and willingness to be involved in the development of a community-owned and operated Toy Library Review of Children & Families Strategy	Director Strategic Planning and Development	1313
3.1.1.2.3	Support the development by the community or the market of the construction and or operation of a long-day-care child care service in Tocumwal	The attraction and retention of families with children	Community or market develop and operate long day care service in Tocumwal Review of Children & Families Strategy	Director Strategic Planning and Development	1313

Strategic Objective: 3.1 Create, safe friendly and accessible communities						
Delivery Program Objective: 3.1.2 Facilitate all age healthy lifestyles and ageing in place						
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.	
3.1.2.1	Implement Disability Inclusion Plan	Council facilities and services support older residents' health, mobility and their economic / social participation in community life	Disability Inclusion Plan 2022 - 2026 actions are funded and included in Operational Plan	Director Planning and Development	Strategic and	
3.1.2.2	Provide recreation facilities which support active lifestyle and ageing place	Council recreation facilities support active lifestyle and ageing place	Implementation and review Corporate and Community Services Asset Management Plan	Director Services	Corporate	1714 1715 1716 1717
3.1.2.2.1	Contribute to the operations of the indoor Pool and Gym owned and operated by the Barooga Sports Club Ltd in accordance with conditions identified by Council Resolution	Barooga Sports Club facilities continue to support the health and wellbeing of Shire residents	In accordance with the measures agreed by the Council and the Barooga Sports Club Ltd	Director Corporate Services		

Strategic Objective: 3.1 Create, safe friendly and accessible communities					
Delivery Program Objective: 3.1.2 Facilitate all age healthy lifestyles and ageing in place					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
3.1.2.2.2	Develop with Committee's a 10-year Strategic Plan for each Council Recreation Reserve including Mary Lawson Reserve	High quality and sustainable management of open-space and associated facilities	Strategic Plan for each reserve is developed	Director Corporate Services	
3.1.2.2.3	Implement the Barooga Recreation Reserve Strategy 2021 - 2031	High quality and sustainable management of open-space and associated facilities	Annual Report	Director Corporate Services	
3.1.2.2.4	Investigate options for improvements at Mary Lawson Wayside Rest	A contemporary high amenity rest area reflecting well on the town of Finley and Berrigan Shire	Investigation completed	Director Corporate Services SSPC/ERM	

Strategic Objective: 3.1 Create, safe friendly and accessible communities					
Delivery Program Objective: 3.1.3 Strengthen the inclusiveness and accessibility of our community					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
3.1.3.1	Promote the social and economic wellbeing of Shire residents and the inclusiveness of our communities through social planning and community development activities	<p>Annual program of community development activities implemented</p> <p>Based on participant surveys</p> <ul style="list-style-type: none"> • Youth Week • International Womens' Day • Childrens' Week <p>Participant numbers are maintained and or increased</p> <p>Participants/ Survey high levels of satisfaction</p>	<p>No. of activities held</p> <p>Reports to Council</p> <p>Participant Surveys</p>	<p>Recreation Officer</p> <p>Director Corporate Services</p>	1313
3.1.3.1.1	Investigate options for the development of a Youth Council or similar	Issues that impact young people will be identified	Establishment of Youth Council or similar	<p>Recreation Officer</p> <p>Director Strategic Planning and Development</p>	

Strategic Objective: 3.1 Create, safe friendly and accessible communities					
Delivery Program Objective: 3.1.4 Coordinate and facilitate the delivery of potable water, public health, and safety services					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
3.1.4.1	Develop an Integrated Water Cycle Management Strategy	Strategy will guide and inform the management of the Council's Water Business	Range of indicators to be identified in the Strategy Strategy is adopted by NSW Department of Planning, Industry and Environment	Environmental Engineer Director Infrastructure	
3.1.4.2	Ensure potable water and sewer network is safe and functional	Safe potable water for human consumption and health Water and Sewer networks are managed to maximise operational functions	Compliance with established Public Health drinking water standards and sewerage treatment effluent quality	Environmental Engineer	1510 1511 4240 4110

Strategic Objective: 3.1 Create, safe friendly and accessible communities					
Delivery Program Objective: 3.1.4 Coordinate and facilitate the delivery of potable water, public health, and safety services					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
3.1.4.2.1	Generate sufficient income from fees and charges to provide for the renewal of sewer, water supply and distribution assets	Water and sewer networks operate on full cost recovery basis and in doing so generates sufficient revenue to ensure the long term sustainability of operations	Funds in Water and Sewer Reserve Accounts	Director Corporate Services	
3.1.4.2.2	Design and construct upgrades to the Finley and Barooga Water plant/s	Fit for purpose water treatment plants	Improvement in drinking water quality as targeted in Councils Drinking Water Risk Management Plan	Environmental Engineer	1510 1511 4240 4110
3.1.4.2.3	Conduct annual audit, in accordance with Australian Drinking Water Guidelines	Active monitoring of the quality of potable water	Compliance with Australian Drinking Water Guidelines	Environmental Engineer	
3.1.4.2.4	Installation of new water meters	'Real time' monitoring of water use by Council and residents	Meters installed in accordance with agreed project management milestone	Director Corporate Services Director Infrastructure	

Strategic Objective: 3.1 Create, safe friendly and accessible communities					
Delivery Program Objective: 3.1.4 Coordinate and facilitate the delivery of potable water, public health, and safety services					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
3.1.4.3	Monitor, control and report upon environmental contaminants and public health hazards - water, fire, refuse, buildings, and air	Safer and healthier communities	Assess impacts associated with actions resulting in contamination	Manager Building and Planning	1511 1111 1211-1214 1411
3.1.4.3.1	Develop and implement inspection programs: <ul style="list-style-type: none"> • Food premises • Building works • Water/Sewerage treatment • Fire safety/ hazard reduction • Swimming Pool safety 	Food premises, building works, water and sewerage treatment and fire safety/hazard reduction services meet standards	Commentary in Operational Plan Quarterly Review	Manager Building and Planning	1511 1111 1211-1214 1411
3.1.4.3.2	Undertake inspections of swimming pool barriers	Swimming pool safety is achieved	No. of certificates issued	Manager Building and Planning	

Strategic Objective: 3.1 Create, safe friendly and accessible communities					
Delivery Program Objective: 3.1.4 Coordinate and facilitate the delivery of potable water, public health, and safety services					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
3.1.4.4	Coordinate and facilitate local emergency management committee	Committee coordinated and facilitated	LEMPan is maintained	Operations Manager	1011 1114
3.1.4.4.1	Provide and maintain local emergency operations centres and associated plant	Fit for purpose LEOC's	LEOC's found fit for purpose during emergencies and/or training operations	Operations Manager	1110 1114 2120
3.1.4.4.2	Participate in the implementation and review of Local Emergency Management Plan-EMPLAN	BSC participation in Emergency Risk Management Plan Review and preparation of a Local Emergency Management Plan-EMPLAN to meet State Government Requirements	Emergency Risk Management Plan reviewed and a Local Emergency Management Plan prepared to meet the State template. Both documents adopted by Local Emergency Management Committee	Operations Manager	1011

Strategic Objective: 3.1 Create, safe friendly and accessible communities					
Delivery Program Objective: 3.1.4 Coordinate and facilitate the delivery of potable water, public health, and safety services					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
3.1.4.2	Implement the Berrigan Shire Adverse Events Plan	Resilient community and infrastructure	Timeliness and effectiveness of Council resources directed to prevention, preparedness, responsiveness and recovery	Director Infrastructure Director Corporate Services	
3.1.4.2.1	Participate in State-led development and implementation of COVID-19 pandemic response and recovery plan	BSC participation and implementation of COVID19 pandemic response and recovery plan per Government Requirements	COVID-19 pandemic response and recovery plan implemented	Chief Executive Officer	
3.1.4.5	Develop and maintain local cemeteries and associated infrastructure	Cemeteries progressively developed to meet demand Routine maintenance conducted	Graves available Work undertaken	Director Corporate Services	1419

Strategic Objective: 3.1 Create, safe friendly and accessible communities					
Delivery Program Objective: 3.1.4 Coordinate and facilitate the delivery of potable water, public health, and safety services					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
3.1.4.6	Control and promote responsible ownership of companion animals	Negative impacts & disturbance caused by companion animals reduced	Customer Service Complaints No. Registered Companion Animals	Coordinator Biosecurity and Compliance	1111

Strategic Objective: 3.2 Support community engagement through life-long learning, culture and recreation					
Delivery Program Objective: 3.2.1 Provide opportunities for life-long learning, cultural expression and recreation					
DP & AOP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
3.2.1.1	Coordinate and deliver local library services in accordance with Library Services Strategic Plan 2014 - 2018	A Library Service meeting the needs of its community	Library Usage <ul style="list-style-type: none"> • Patronage • Borrowings Community Survey Library Management Plan implemented following community consultation	Director Services Corporate Library Manager	1710
3.2.1.1.1	Continue the review and development of the Library Services Strategic Plan 2021 - 2025	Strategic direction and operations of the Library Service is reviewed	Survey of Library Patrons / Staff	Library Manager Director Planning and Development Strategic and	
3.2.1.1.2	Coordinate annual International Women’s Day Literary Luncheon	Strengthened connection to and engagement of local communities	Patronage Literary Luncheon	Library Manager	1710
3.2.1.1.3	Conduct activities that respond to and reflect local needs and interests	A Library Service meeting the needs of its community	Library Usage <ul style="list-style-type: none"> • Patronage • Borrowings Community Survey	Library Manager	1710
3.2.1.1.4	Provide programs that strengthen residents' connection to each and place	A Library Service meeting the needs of its community	Library Usage <ul style="list-style-type: none"> • Patronage • Borrowings Community Survey	Library Manager	1710

Supported and engaged communities

3.2.1.1.5	Partner in the collection and preservation of local history	Local history retained	Activities undertaken	Director Corporate Services	1710
3.2.1.1.6	Be an information and digital gateway for shire residents, students, and visitors	Information and information technology available for public use	Develop and implement social media strategy Annual Survey of Library Users	Director Corporate Services	1710
3.2.1.2	Strengthen community engagement and participation in Council activities	Increased resident engagement in Council activities	Surveys Volunteer rates x Council activities	Director Strategic Planning and Development	1313
3.2.1.2.1	Conduct community consultations in accordance with the Council's Community Engagement Framework	Increased engagement in Council activities by affected stakeholders	Surveys No. of engagement activities held	Director Strategic Planning and Development	1313
3.2.1.2.2	Partner with community groups and other agencies with an annual program of community events e.g.: Childrens Week Youth Week	Engaged community and increased awareness of issues that impact community wellbeing	Surveys No. of engagement activities held	Director Strategic Planning and Development	1313
3.2.1.3	Financially contribute to and support South West Arts programs and activities	South West Arts delivery of Shire based Arts program/s and activities	Membership of South West Arts maintained No. of activities held in the Shire	Director Corporate Services	1715
3.2.1.4	Develop a public arts strategy	Planned and strategic investment in public art projects Public Art Strategy is developed in consultation with arts practitioners & the community	Public Art Strategy developed and adopted by the Council	Director Corporate Services Director Strategic Planning and Development	

Strategic Objective: 3.2 Support community engagement through lifelong learning, culture and recreation					
Delivery Program Objective: 3.2.2 Facilitate and partner with local communities in the development of township plans					
DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
3.2.2.1	Coordinate and align community projects and activities with township landscape master plans	Increased resident engagement in town landscape masterplan development and implementation	No. of meetings attended No. projects undertaken with in-kind support from Council Services	Director Strategic Planning and Development	1313
3.2.2.1.1	Partner with our communities on the development of walking and cycling tracks along rail trails and riverbank reserves	Walking and cycling tracks are developed	Value of in-kind support from Council services for community development of walking tracks / trails	Director Corporate Services	
3.2.2.1.2	Partner with our communities on the review of the management of Town Beach	Resident engagement informs town plan development and implementation	Extent of community feedback and engagement in review of the management of Town Beach	Director Strategic Planning and Development	1313

Supported and engaged communities summary budget 2022 – 2023

	2022/23 Budget \$
Operating Income	406,000
Operating Expenditure	3,526,700
Net Operating Result	(3,120,700)
Capital Income	25,000
Capital Expenditure	320,000
Net Capital funds Result	(295,000)
* Net Result / surplus (Deficit)	(2,839,700)

* Net result includes depreciation of assets/plant and the value of non-cash income



Diverse and resilient business

Local job creation driven by investment in innovation (new products/services) is needed to retain and attract skilled professionals and young people.

Rural communities that offer lifestyle and professional opportunities are more successful in attracting and retaining a skilled workforce.

A strong local economy is a buffer against globally exposed commodity agribusiness during drought or economic downturn.

Tourism is a competitive industry sector with the drivers for growth being: a diverse range of local / regional experiences supported by contemporary marketing and promotion.

Strategic Objectives

- 4.1** Strengthen and diversify the local economy through investment in local jobs creation and innovation
- 4.2** Diversify and promote local tourism
- 4.3** Connect local, regional and national road, rail and aviation infrastructure

Delivery Program Objectives

- 4.1.1** Partner with government and industry to promote strategic investment in the development of economic assets and infrastructure needed to create jobs
- 4.1.2** Support local enterprise through local economic and industry development initiatives and projects
- 4.2.1** Implement the Berrigan Shire Tourism Strategy
- 4.2.2** Partner with regional Tourism Boards
- 4.3.1** Develop and promote Berrigan Shire regional transport and freight infrastructure

Strategic Objective: 4.1 Strengthen and diversify the local economy through investment in local jobs creation and innovation					
Delivery Program Objective: 4.1.1 Partner with government and industry to promote strategic investment in the development of economic assets and infrastructure needed to create jobs					
DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
4.1.1.1	Implement Berrigan Shire Economic Development Plan 2017 – 2021	Economic Development Plan implemented	Quarterly Reporting of actions / activities	Manager, Economic Development and Tourism	
4.1.1.1.1	Review and Develop the Berrigan Shire Economic Development Plan 2021 - 2025	Economic Development Plan Review	Review is undertaken Reviewed Plan Adopted by the Council	Manager, Economic Development and Tourism	
4.1.1.1.2	Invest in transition to work and or further education projects	Annual Shire Job Expo Youth Futures	Participant evaluation Uptake of scholarships	Manager, Economic Development and Tourism	
4.1.1.1.3	Investigate options to extend Annual Youth Futures Expo to include students attending Victorian Schools	All secondary school age students who live in the LGA will have access to Council funded Youth Futures Expo	Participant Evaluation	Manager, Economic Development and Tourism	

Strategic Objective: 4.1 Strengthen and diversify the local economy through investment in local jobs creation and innovation					
Delivery Program Objective: 4.1.1 Partner with government and industry to promote strategic investment in the development of economic assets and infrastructure needed to create jobs					
DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
4.1.1.1.4	Assist local retailers and business access support related to growing their business online	Local business and retailers have information about how they can combine street presence with an online presence	Local Training held Attendance	Manager, Economic Development and Tourism	
4.1.1.1.5	Assist Industry and the Community to combat Queensland Fruit Fly	Industry and Community working together to have the region declared a Pest Free Zone. Regional and local opinion informs the actions of the NSW Local Government on the Area Wide Management Stakeholder Committee (AWMSC)	Communication activities undertaken No. meetings attended as NSW Local Govt. Representative Submissions (AWMSC)	Manager, Economic Development and Tourism	

Strategic Objective: 4.1 Strengthen and diversify the local economy through investment in local jobs creation and innovation					
Delivery Program Objective: 4.1.1 Partner with government and industry to promote strategic investment in the development of economic assets and infrastructure needed to create jobs					
DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
4.1.1.1.6	Actively liaise with local business during the processing of business-related Development Applications	New developments are actively supported	No of new business Development Applications per annum	Manager, Economic Development and Tourism	
4.1.1.1.7	Provide localised Economic Impact modelling on request for new or expanding ventures and events	Businesses have access to analyses of economic impact of a planned expansion or new venture.	No. of requests received	Manager, Economic Development and Tourism	
4.1.1.2	Develop an Action Plan to address skills and workforce issues.	The Council is engaged with the private sector to address the workforce shortages and skills gaps. The Council advocates for local business on key issues	State and Federal Government response. Workforce shortage issues ease.	Manager, Economic Development and Tourism	

Strategic Objective: 4.1 Strengthen and diversify the local economy through investment in local jobs creation and innovation					
Delivery Program Objective: 4.1.1 Partner with government and industry to promote strategic investment in the development of economic assets and infrastructure needed to create jobs					
DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
4.1.1.3	Support collaborative planning, shared resourcing in local industry and promotion of business and infrastructure development projects	Council facilitation of industry networks / collaborative projects and shared resourcing	Surveys Infrastructure projects	Manager, Economic Development and Tourism	
4.1.1.4	Undertake research and planning around further development at the Tocumwal Aerodrome and Airpark precinct	An expansion Masterplan is developed	Funding for further development is accessed	Manager, Economic Development and Tourism	
4.1.1.5	Investment in future economic development projects via strategic land purchases as and when these opportunities are identified or become available	Planned economic and industry development of strategically located land	Review of LEP Industry or Council acquire land and it is developed	Chief Executive Officer	

Strategic Objective: 4.1 Strengthen and diversify the local economy through investment in local jobs creation and innovation					
Delivery Program Objective: 4.1.1 Partner with government and industry to promote strategic investment in the development of economic assets and infrastructure needed to create jobs					
DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
4.1.1.5.1	Investigate feasibility of new industrial precinct - Tocumwal	Planned economic and industry development of strategically located land	Feasibility Study completed and accepted by the Council	Manager, Economic Development and Tourism	

Strategic Objective: 4.1 Strengthen and diversify the local economy through investment in local jobs creation and innovation					
Delivery Program Objective: 4.1.2 Support local enterprise through local economic and industry development initiatives and projects					
DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
4.1.2.1	Promote the development of business support groups /networks within the Shire.	Active business groups / networks contributing towards local jobs and business growth	Local business surveys Employment Data	Manager, Economic Development and Tourism	
4.1.2.1.1	Conduct quarterly program providing networking opportunities, and information and support	Local business provided with a range of networking opportunities	Attendance		
4.1.2.2	Convene regular meetings between Council and presidents' of local Chambers of Commerce or similar	Forum for local business and Council to identify and resolve issues of common concern	No. of meetings held Attendance No. projects	Manager, Economic Development and Tourism	
4.1.2.3	Investigate options for upgrade Finley Saleyards	Safe and efficient facility	Quarterly Reporting of Livestock Sales	Director of Corporate Services	

Strategic Objective: 4.2 Diversify and promote local tourism					
Delivery Program Objective: 4.2.1 Implement the Berrigan Strategy for the Visitor Economy 2022 -2026					
DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
4.2.1.1	Invest in infrastructure that will add value to and increase the competitiveness of the Shire’s Visitor Economy e.g. Complete “wet side” development of the Tocumwal Foreshore Reserve	Local operators develop new Visitor Economy product and services	Increase in Visitors Tocumwal Foreshore	Director Infrastructure Manager, Economic Development and Tourism	
4.2.1.1.1	Continue construction Tocumwal Foreshore and Economic Revitalisation Project; Murray River Experience	Construction of Town Square and Riverview Café	Project Milestones met Project Acquittal	Director Infrastructure	

Strategic Objective: 4.2 Diversify and promote local tourism					
Delivery Program Objective: 4.2.1 Implement the Berrigan Strategy for the Visitor Economy 2022 -2026					
DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
4.2.1.2	Partner with industry and other levels of government on securing investment needed for Ports of the Murray and Murray River Adventure Trail Projects	New Visitor Experiences	Investment by other levels of Government and Industry in Ports of the Murray and Murray River Adventure Trail Projects	Manager, Economic Development and Tourism	
4.2.1.2.1	Partner with industry and other levels of government to address local priorities that are articulated in the plan.	Improved visitor experience	Investment by the industry and other levels of government in priority projects	Manager, Economic Development and Tourism	
4.2.1.2.2	Undertake an audit of white on brown tourism signage	A plan to upgrade and modernise visitor wayfinding in Berrigan Shire	Investment by the Council and local businesses in new directional signage.	Manager, Economic Development and Tourism	

Strategic Objective: 4.2 Diversify and promote local tourism					
Delivery Program Objective: 4.2.1 Implement the Berrigan Strategy for the Visitor Economy 2022 -2026					
DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
4.2.1.3	Provide support to event proponents and organisers.	Increase in the number of successful events, proponents and organisers Increased attendance local events	No. of events supported by Council Event Surveys	Manager, Economic Development and Tourism	
4.2.1.4	Facilitate local industry review and update of digital content and marketing	Digital content will be accurate	Data Analytics Annual Survey of digital content	Manager, Economic Development and Tourism	

Strategic Objective: 4.2 Diversify and promote local tourism					
Delivery Program Objective: 4.2.2 Partner with regional Tourism Boards					
DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
4.2.2.1	Membership of regional tourism boards established to increase visitation and economic activity in the Murray Region of NSW and Murray River towns	Regional and interstate marketing and promotion of the Shire's tourism products and services	Participation in Regional Tourism Boards Value of projects undertaken by that Regional Board that promote Murray River towns as a Destination Councillor and staff attendance at Regional Tourism Board Meetings	Manager, Economic Development and Tourism	

Strategic Objective: 4.3 Connect local, regional and national road, rail and aviation infrastructure					
Delivery Program Objective: 4.3.1 Develop and promote Berrigan Shire regional transport and freight infrastructure					
DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
4.3.1.1	Continue to advocate for the development of hardstand and serviced truck parking Tocumwal, Berrigan and Finley	Improved safety and services for transport and logistics industries	Business Case developed and costed	Manager, Economic Development and Tourism	
4.3.1.2	Lobby for upgrade of rail facilities, associated with Tocumwal rail line incl. line to Shepparton and Melbourne Ports	Increased use of Tocumwal inter-modal facility	Investment by government in facilities	Manager, Economic Development and Tourism	
4.3.1.3	Participate actively in efforts to upgrade Newell Highway and Midland Murray Valley highways particularly the Shepparton bypass	Increased use of Tocumwal inter-modal facility	Highway upgrades demonstrative progress Funding is committed by Victorian and Commonwealth Governments	Manager, Economic Development and Tourism	

Strategic Objective: 4.3 Connect local, regional and national road, rail and aviation infrastructure					
Delivery Program Objective: 4.3.1 Develop and promote Berrigan Shire regional transport and freight infrastructure					
DP Action No.	What will we do about it? (Actions)	What will be the result?	How will we measure it?	Who will coordinate it?	Budget Summary Ref.
4.3.1.4	Operate the Tocumwal Aerodrome	Operated in accordance with CASA regulations and Tocumwal Aerodrome Management Plan.	Annual Report Presented to Council on Aerodrome Operations	Director Infrastructure	
4.3.1.4.1	Maintain the Tocumwal Aerodrome	Maintained in accordance with Corporate and Community Services Asset Management Plan	Satisfactory results from CASA inspections for continuation of Aerodrome registration CASA issue compliant assessment of Aerodrome Operations and Management Tocumwal Aerodrome maintains registration	Director Infrastructure	

Diverse and resilient business summary budget 2022 – 2023

	2022/23 Budget \$
Operating Income	98,000
Operating Expenditure	412,000
Net Operating Result	(314,000)
Capital Income	575,000
Capital Expenditure	-
Net Capital funds Result	575,000
* Net Result / surplus (Deficit)	(235,000)

* Net result includes depreciation of assets/plant and the value of non-cash income



Finley High School Students & Muralisto

Section 3 – Revenue & Charging

Rates

Water and Sewer Supply Services

Fees and Charges

Council Rates Overview 2022/2023

Rates and charges provide Council with a major source of revenue. Revenue used to meet the costs of providing services to business and residents of the Shire. The rates and charges described by this adjacent Figure and Council’s Revenue Policy 2022/2023 published in this Operational Plan provide the net funding requirements for a number of the programs and initiatives described in Council’s annual Operational Plan and its Delivery Program.

Each year, the New South Wales Independent Pricing and Regulatory Tribunal (IPART) determines the allowable annual increase in general income for NSW councils – this is known as the rate peg.

Rates are calculated based on the NSW Valuer General’s assessment of the unimproved capital value of the land and Council’s 2022/2023 rate is based on the Valuer General’s 2019 assessments. Council adopts on an annual basis its Rating and Revenue Policy – a copy of this policy is available from Council. The Business rate varies by urban/town locations and the rate is applied to land categorised Business Ordinary, Business Hospitality, Business Rural. Each category has the same value as the residential rate of its urban/town location.

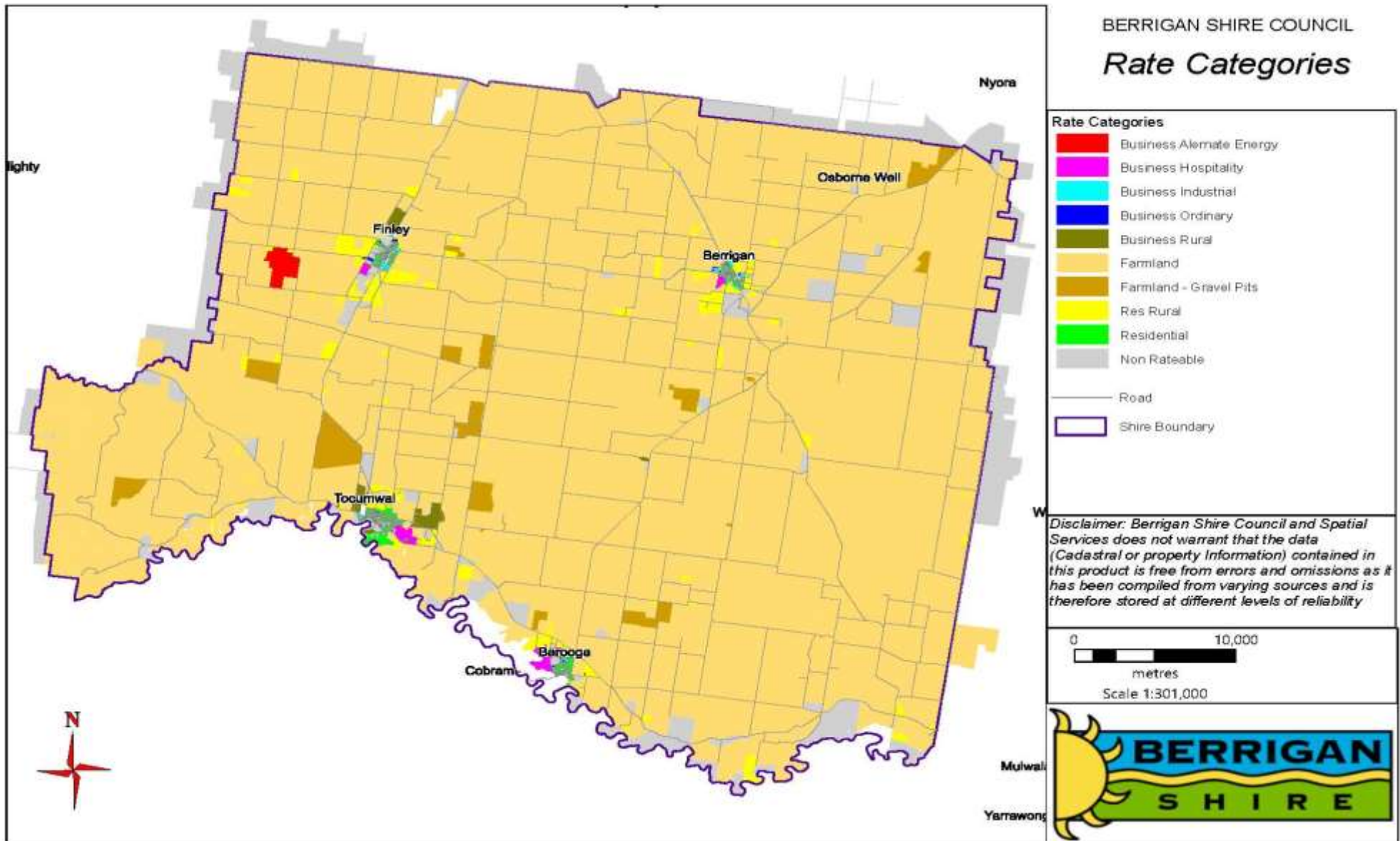
The average property in each town pays the same level of Ordinary Rate. The Farmland rate applies to all farmland in the Shire.

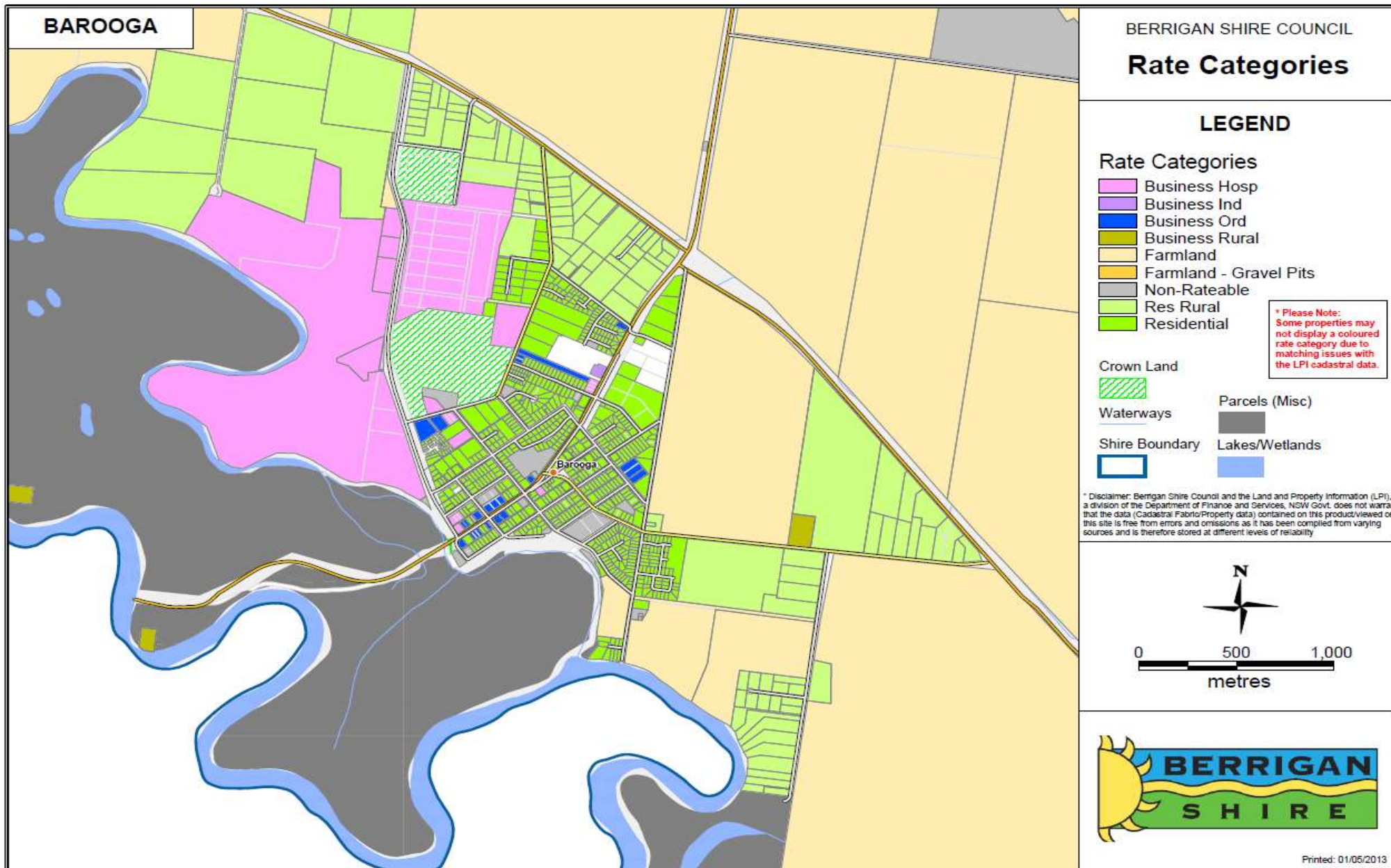
<p>AD-VALOREM RATE</p> <p>2021/22</p> <p>FINLEY</p> <p>Business Alt Energy</p> <p>0.0124779</p>	
<p>BAROOGA</p> <p>Business & Residential</p> <p>0.009671</p>	<p>BERRIGAN</p> <p>Business & Residential</p> <p>0.032585</p>
<p>FINLEY</p> <p>Business & Residential</p> <p>0.025735</p>	<p>TOCUMWAL</p> <p>Business & Residential</p> <p>0.010498</p>
<p>RESIDENTIAL RURAL</p> <p>Ad-Valorem Rate</p> <p>0.005285</p>	<p>RESIDENTIAL RIVERLAND</p> <p>Ad-Valorem Rate</p> <p>0.009598</p>
<p>FARMLAND</p> <p>Ad -Valorem Rate</p> <p>0.0040374</p>	

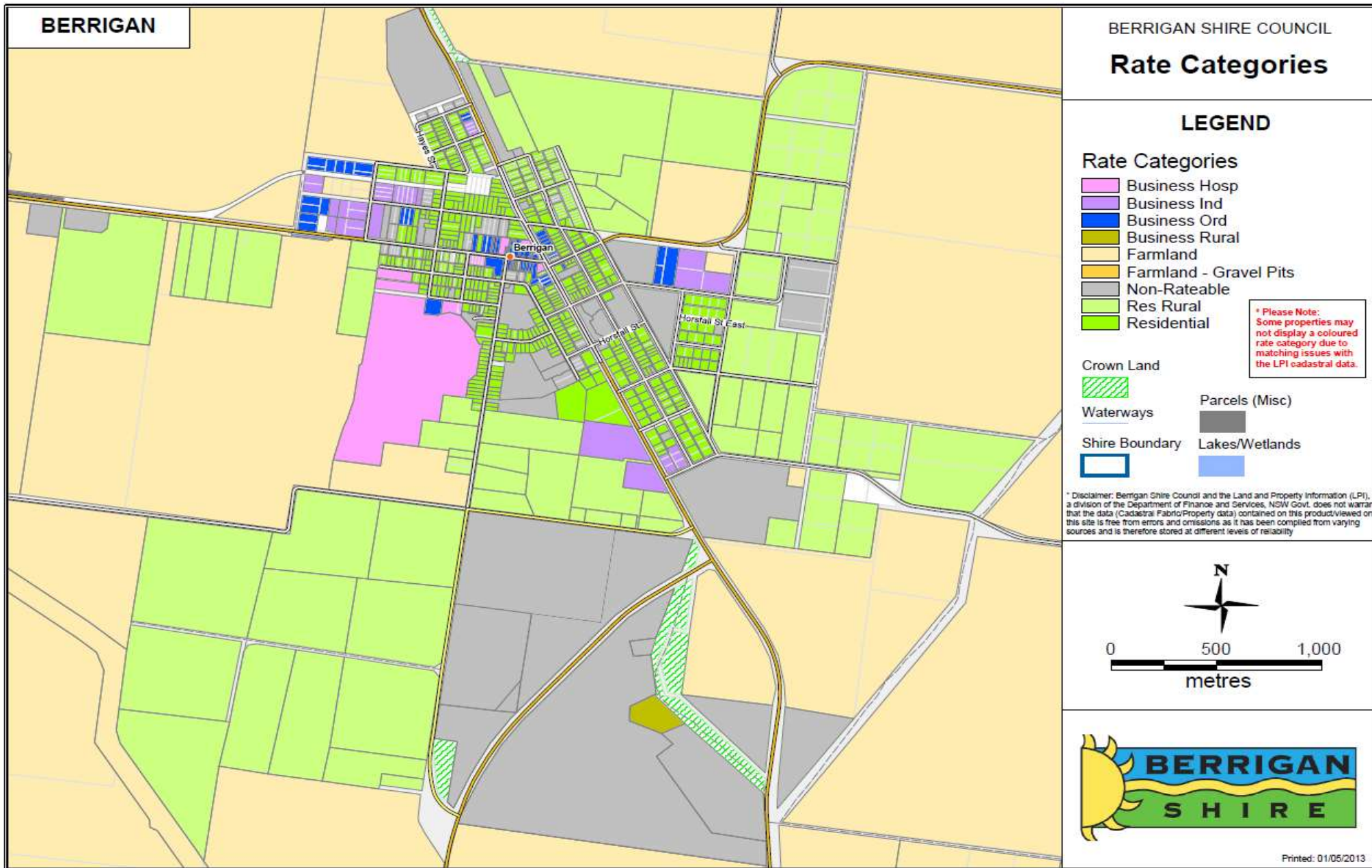
Calculating your ordinary rate

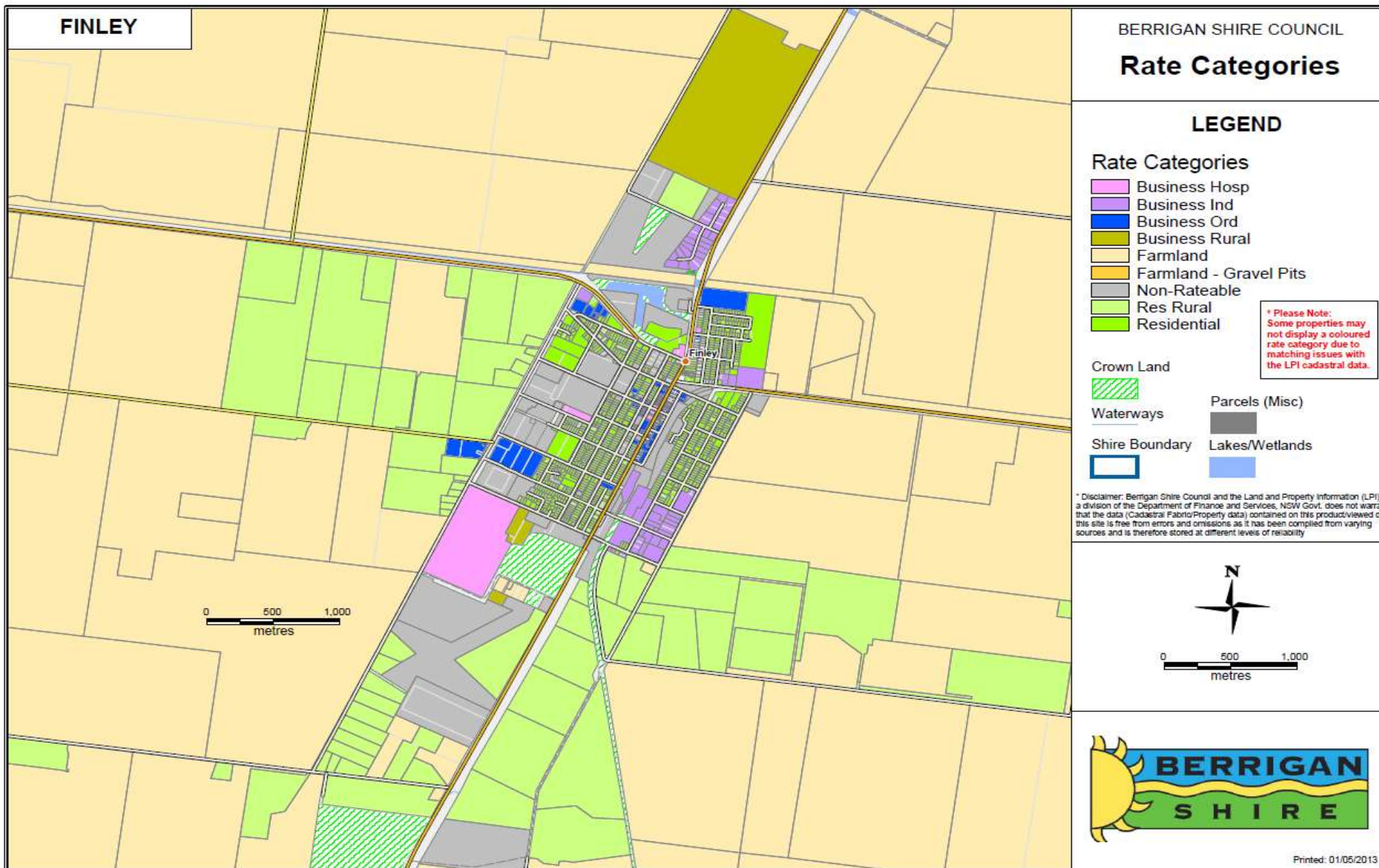
Check the following maps. For example, if your land is categorised for rating purposes as Farmland the rate is calculated by multiplying your 2019 valuation by the rate in the dollar.

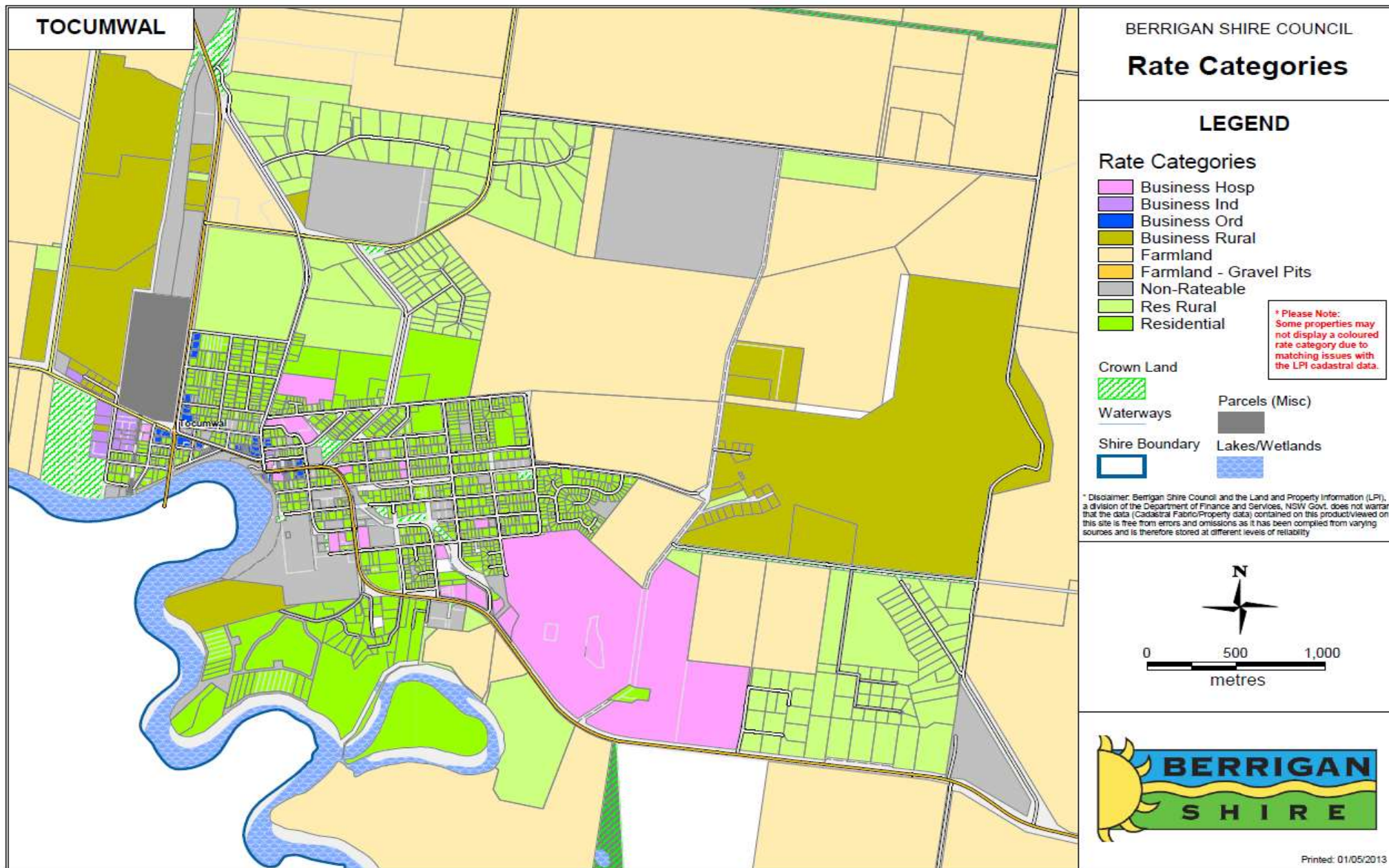
The Business rate varies by urban/town locations and the rate is applied to land categorised Business Ordinary, Business Hospitality, Business Rural. Each category has the same value as the residential rate of its urban/town location. The average property in each town pays the same level of Ordinary Rate.











STATEMENT OF REVENUE POLICY 2022-2023

[Clause 201 of the Local Government \(General\) Regulation 2005](#) requires Berrigan Shire Council to prepare an annual statement of the Council's revenue policy

This statement provides information regarding the levying of Council's rates, its fees and charges and other major income sources.

Rates and charges provide Council with a major source of revenue to meet the cost of providing services to residents of the Shire.

Ordinary and Special Rates and Charges Statement

Total revenue raised from the levying of land rates continues to be capped by the NSW Government with the Independent Pricing & Regulatory Tribunal (IPART) having developed a Local Government Cost Index (LGCI) for use in setting the maximum allowable increase in general income for local government. [IPART has set the maximum allowable increase as 0.9%](#) for the 2022-2023 rating year

General Rate

[Section 494 of the Local Government Act 1993 \(LGA\)](#) requires Council to make and levy an Ordinary rate for each year on all rateable land in the local government area.

Ordinary rates are applied to properties based on applying an ad-valorem Rate-in-\$ to the independent land valuations provided by the NSW Department of Lands (Valuer General's Office).

Council is required to use the latest valuations received up until 30 June of the

previous year for rating purposes in the current financial year. Shire-wide general revaluations are undertaken every 3 years.

Valuations with a base date of 1 July 2019 will be used for rating purposes for 1 July 2022 – 30 June 2023.

Categories

In accordance with Section 493 and 514 of the *Local Government Act 1993*, all parcels of rateable land within Councils boundaries have been declared to be within one of the following categories:

- Farmland
- Residential
- Business
- Mining

The determination of the sub category for each parcel of rateable land is in accordance with the definitions set out in Sections 515, 516, 517, 518, 518A, 519 and 529 of the *Local Government Act 1993*

Farmland

Land is categorised as farmland if it is a parcel of rateable land valued as one assessment and its dominant use is for farming or agricultural production.

The Farmland rate is sub-categorised into regional districts, based on the urban/town locations.

One ad-valorem rate will be applied to all Farmland assessments across all of Berrigan Shire.

Residential

Land is categorised as residential if it is a parcel of rateable land valued as one assessment and its dominant use is for residential accommodation or rural residential land or if it is vacant land it is

Statement of Revenue Policy 2022/23

zoned or otherwise designated for use under an environmental planning instrument for residential purposes.

Each town in the Shire (i.e. Barooga, Berrigan, Finley and Tocumwal) has a separate Residential sub-category.

Berrigan Shire Council determines its ordinary rate on the basis that each town should be provided with a similar level of service and amenity in an overall sense. On that basis, the Residential rate for each sub-category is set so that the average-valued property for each town is charged the same ordinary rate as each of the other towns – i.e. the average-valued Barooga property in will be charged the same ordinary rate as the average-valued Berrigan property, the average valued Finley property and the average valued Tocumwal property.

Business

Land is categorised as Business if it is of a business, commercial or industrial nature. Land is to be categorised as business if it cannot be categorised as farmland or residential. Business has four sub-

Residential – Riverland

This is a sub-category of Residential and is for semi-rural properties that may not strictly fit Residential or Rural Residential criteria. It will generally be less than the adjoining towns' ad-valorem rate.

categories: Business Industry, Business Ordinary, Business Hospitality and Business Rural

Each town in the Shire (i.e. Barooga, Berrigan, Finley and Tocumwal) has separate Business sub-categories with each category has the same ad Valorem as Residential.

Business Alternative Energy

This is a sub category of Business. Land categorised, as Business Alternative Energy will home a Solar Farm or like source of Alternative Energy. The ad valorem will be half the amount of the Business rate in the closest town.

Residential Rural

Residential Rural is a sub-category of Residential. Land categorised as Residential Rural is usually outside a town category. The ad-valorem rate is lower than Residential to reflect a generally lower level of service available.

One ad-valorem rate will be applied to all Residential Rural assessment across all of Berrigan Shire.

Statement of Revenue Policy 2022/23

Table 2 Rates Charged

Category		Ad-Valorem Rate (rate in the \$)	Estimated Yield	% total yield
Farmland		0.0040374	\$2,010,502	35.65
Barooga	Residential	0.009671	\$615,813	10.92
	Business	0.009671	\$98,151	1.74
Berrigan	Residential	0.032585	\$361,929	6.42
	Business	0.032585	\$82,906	1.47
Finley	Residential	0.025735	\$733,615	13.01
	Business	0.025735	\$184,339	3.27
Finley	Business Alt Energy	0.0124779	\$36,186	0.64
Tocumwal	Residential	0.010498	\$865,201	15.34
	Business	0.010498	\$201,889	3.58
Residential Rural		0.005285	\$398,944	7.07
Residential - Riverland		0.009598	\$48,961	0.86

Domestic Waste and Non-Domestic Waste Management Services

Berrigan Shire Council intends to make the following charges for levying in 2022-2023 to meet the reasonable costs associated with the collection, disposal and recycling of waste in accordance with Sections 496, 501 and 504 of the *Local Government Act 1993*.

Council's waste collection service includes a weekly waste service and a fortnightly recycling service. A weekly waste service and a fortnightly recycling service is made available to occupied commercial premises. The following Table sets out the intended waste management charges for 2022/2023:

Table 3 Domestic Waste Charges

Service provided	Fee (\$) per annum	Estimated revenue
Domestic Waste Collected 1 x Weekly Pick up of 120 litre small garbage bin (Green) 1 x Fortnightly pick up 240 litre recycling bin (Blue)	\$339.00	\$1,159,380
Additional Service Collected 1 x Weekly Pick up of 120 litre small garbage bin (Green)	\$213.00	\$9,159
Uncollected (vacant charge) Charged on vacant land within the collection zone – no service is provided.	\$63.00	\$15,057

Statement of Revenue Policy 2022/23

Service provided	Fee (\$) per annum	Estimated revenue
Business / Non Residential Garbage Charge 1 x Weekly pick up of 240 litre big bin. (Green)	\$298.00	\$76,586
Garbage and Recycling Charge 1 x Weekly pick up of 240 litre big garbage bin. (Green) 1 x Fortnightly pick up of 240 litre recycling bin. (Blue)	\$461.00	\$24,433
Recycling Collected 1 x Fortnightly pick up of 240 litre recycling bin. (Blue)	\$164.00	\$6,724

Sewer charges

In accordance with the provisions of Section 535, 501 and 552 of the *Local Government Act 1993*, a special rate or charge relating to sewerage will be levied on all rateable land confined within the area shown on each of the Town Sewer Supply areas except:

- i) Land which is more than 75 metres from a sewer of the Council and is not connected to the sewer;
- ii) Land from which sewerage could not be discharged into any sewer of the Council.

Berrigan Shire Sewerage will operate as one entity and each rateable property in Barooga, Berrigan, Finley and Tocumwal will have the same sewerage supply charge applied as specified in Council's Annual Fees and Charges. In addition, a standard pedestal charge per cistern/water closet in excess of two will be raised on all rateable properties with more than 2 cisterns/water closets.

In special circumstances, an on-site low pressure sewer maintenance charge will apply to those properties connected to Council's sewer supply via a low-pressure sewer pump. The Council will maintain the

pump in perpetuity subject to the owner of the property entering into an agreement for maintenance and paying the annual low- pressure charge.

These charges are specified in Council's Annual Fees and Charges.

- **For non-rateable properties**

A standard pedestal charge per cistern/water closet will be raised on all non-rateable properties connected to the sewerage supply.

- **For rateable properties outside village boundaries**

Rateable properties outside the existing village boundaries, and connected to the town sewer supply, will be charged the normal town sewer supply charges, including pedestal charges if applicable.

The following Table sets out the intended sewer charges for 2022/2023

Table 4 Sewer Charges

Service provided	Fee (\$) per annum	Estimated revenue
Sewer Supply Charge Charged to all rateable land utilising the town sewer system or zoned residential and within 75m of Councils sewer system.	\$599.00	\$2,159,994
Pedestal Charge Any property with more than 2 (two) cisterns/water closets will be charged a pedestal charge per excess cistern/water closet. A pedestal charge per cistern/water closet will be raised on all non-rateable properties connected to the sewer supply	\$127.00	\$184,531
On-Site Low Pressure Maintenance Charge Applied to properties connected to Councils' sewerage supply via a low-pressure pump. Council maintains the pump in perpetuity subject to the owner paying the On- site low pressure maintenance charge.	\$167.00	\$20,875

Stormwater management

Under the provisions of Section 535 of the *Local Government Act 1993*, Council has resolved to levy a Stormwater Management Services Charge in accordance with [Sections 496A of the Local Government Act](#), and [clause 125A and clause 125AA, of the Local Government \(General\) Regulation 2005](#)

This charge will be applicable for each non-vacant urban property, or all eligible properties for which the works or service is either provided or proposed to be provided

The Table below sets out the intended stormwater management charges for 2022/2023

Table 5 Stormwater Management Charges

Service provided	Fee (\$) per annum	Estimated revenue
Residential Premises on urban land	\$25.00	\$77,062
Strata properties (per Strata)	\$12.50	
Vacant land	Exempt	
Commercial Premises on urban land	\$25.00	

Water supply

In accordance with the provisions [of Section 501, 502, 535 and 552 of the Local Government Act 1993](#), Council has resolved that water supply charges be levied on all properties that

- i) Land that is supplied with water from a water pipe of the Council; or

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- ii) Land that is situated within 225 metres of a water pipe of the Council, whether the land has a frontage or not to the public road (if any) in which the water pipe is laid, and confined within the area shown on each of the Town Water Supply areas, even though the land is not actually supplied with water from any water pipe of the Council;

subject to, water being able to be supplied to some part of the land from a standpipe at least 1 metre in height from the ground level, if such a pipe were laid and connected to Council's main.

Except for those non-rateable properties described below:

- Non-rateable State Government properties of non-commercial nature without a water connection and not using the service will not be levied an annual fixed Water Access Charge

The Table below sets out the intended water supply charges for 2022/2023:

Table 6 Water Access and Supply Charges

Service provided	Fee (\$) per annum	Estimated revenue
Water Access Charge Applied to all properties supplied with water from a water pipe of the Council or land that is situated within 225m of Councils' water supply pipes. (see Appendix A)	\$582.00	\$2,346,624
Water Consumption Charges – Unfiltered (Barooga, Berrigan & Finley)	\$0.77 per kl (stage 4 restrictions in force) \$0.55 per kl (other restrictions in force) \$0.50 per kl (no restrictions)	
Water Consumption Charges – Treated (Barooga, Berrigan & Finley)	\$1.55 per kl (stage 4 restrictions in force) \$1.10 per kl (other restrictions in force) \$1.00 per kl (no restrictions)	
Water Consumption Charges – Treated (Tocumwal)	\$1.03 per kl (stage 4 restrictions in force) \$0.73 per kl (other restrictions in force) \$0.66 per kl (no restrictions)	

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Pensioner concessions

[Section 575 of the *Local Government Act 1993*](#), provides for concessions on Council rates and charges for eligible pensioners. By virtue of Section 575, an eligible pensioner may apply to Council for annual concessions on a rate or charge of:

- Up to \$250.00 on all ordinary rates and charges for domestic waste management services
- Up to \$87.50 on annual water charges
- Up to \$87.50 on annual sewer charges

Applications for concessions must be made in writing using the appropriate form available from Council's Rates Department.

Council believes that the concession rates set by the NSW State Government are adequate, equitable and require no additional concession to be offered by the Council.

Developer concessions

Council may offer incentives in the form of rating waivers relative to annual water and sewerage charges to developers involved with multi-lot subdivisions. Applications for developer concessions are as follows:

- Written application should be submitted to the Council prior to 31 May for consideration at the June ordinary meeting of Council
- Annual water and sewerage charges may be waived on the undeveloped lots of a subdivision, up to a maximum period of three (3) years, or until the lots are built upon, sold, leased or otherwise occupied (whichever is the sooner).

- No concessions under this section are given for Domestic Waste, Stormwater, Pedestal or Water Consumption Charges.

Issuing of notices and due dates for payment

Berrigan Shire rates and charges are payable in full or by quarterly instalments in accordance with [Section 562 of the *Local Government Act 1993*](#).

Annual Rates and charges notices are issued in July each year and are payable in four (4) instalments on 31 August, 30 November, 28 February and 31 May.

A rate notice, or rate instalment notice, is issued at least thirty (30) days before each instalment is due.

Water Consumption Notices are issued on a quarterly basis, approximately 30 days before the charge is due for payment.

Interest charges

In accordance with [Section 566 of the *Local Government Act 1993*](#) Council charges interest on all rates and charges which remain unpaid after they become due and payable.

Interest will be calculated on a daily basis. The rate of interest will be 6.0% per annum the maximum rate as specified by the Minister for Local Government and [published in the NSW Government Gazette](#)

Council may write off interest charges on overdue rates, in accordance with Section 567 of the *Local Government Act 1993*. Ratepayers seeking to have interest written off under hardship provisions are to submit a written application to the Council as per the Council's adopted Debt Management and Hardship Policy.

Statement of Revenue Policy 2022/23

Hardship provisions

Council requires all ratepayers to pay their rates in full by the due date(s). However, some ratepayers experience genuine financial hardship. Ratepayers having difficulty meeting their commitments may be eligible for assistance and consideration.

All applications for assistance and consideration will be assessed as per the Council's adopted Debt Management and Hardship Policy

User fees and charges

The Council will set user fees and charges in line with the principles set out in its [User Fees and Charges Policy](#).

The general principal of this policy states

*Where legally possible, the Council intends to charge users for the provision of **all** goods and services that it provides.*

As a general rule the Council will set its fees and charges at a rate to generate the maximum amount of revenue possible to offset the cost burden of the provision of services borne by other sources of revenue such as rates and untied grants.

Therefore, the Council will at a minimum seek to recover the full cost of service provision from its customers and clients. This general principle will only be modified where the other specific fee and charge setting principles apply

The complete Register of Fees and Charges is also included in this Operational Plan.

Redemption and Borrowings

The Council as noted in the budget summary currently has five outstanding loans as summarised in the following Table.

Table 7 - Outstanding Loans (31 March 2022)

Purpose	Amount	Term	Rate	Annual repayments	DUE	Lender
LIRS Drainage	\$1,630,000	10 y	4.260%	\$200,488	Dec 2024	NAB
LCLI Lewis Crescent	\$1,000,000	10 y	2.32%	\$112,391	May 2030	ANZ
LCLI Water Plant	\$4,000,000	10 y	1.48%	\$430,586	Jan 2031	NAB
Water Fund – Finley WTP	\$2,600,000	10 y	1.48%	\$281,630	June 2031	Sewer Fund
General Fund	\$1,000,000	10 y	1.48 %	\$108,319	June 2031	Sewer Fund

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The interest cost of the LIRS Drainage loan is partially offset by a 3% interest rate subsidy from the NSW government under the Local Infrastructure Renewal Scheme (LIRS) program.

The interest cost of both of the LCLI loans are partially offset by half of the interest rate charged, as part of the Low Cost Loans Initiative (LCLI) from the NSW government.

Based on the loan program, the Council's projected outstanding debt is:

Table 8 Projected Outstanding Debt - 2021/22 to 2024/25

FUND	30 JUNE 2022 \$	30 JUNE 2023 \$	30 JUNE 2024 \$	30 JUNE 2025 \$
General	2,610,996	2,185,954	1,748,333	1,381,726
Water	5,578,283	4,945,578	4,303,471	3,668,401
Sewer	-	-	-	-
Sub Total	8,189,279	7,131,532	6,051,804	5,050,127
Less Internal loans	2,921,678	2,574,969	2,223,129	1,882,662
TOTAL	5,267,601	4,556,562	3,828,674	3,167,465

Total repayments of principal and interest would be as follows:

Table 9 Loan Redemption - 2022/23 to 2025/26

FUND	2022/2023 \$	2023/2024 \$	2024/2025 \$	2025/2026 \$
General	482,169	482,169	398,632	281,680
Water	712,216	712,216	720,035	720,035
Sewer	-	-	-	-
Sub Total	1,194,385	1,194,385	1,118,667	1,001,715
Less Internal loans	389,950	389,950	397,768	397,768
TOTAL	804,435	804,435	720,899	603,947
Less LIRS subsidy	11,694	6,120	-	-
Less LCLI subsidy	33,038	29,084	20,969	16,806
NET COST	759,703	769,231	699,930	587,141

Statement of Revenue Policy 2022/23

Appendix A: Rates and Charges Yields 2021 to 2026

The proposed yields from the Council Rates and Annual Charges are shown in Table 11 below. The gross yield from each charge is shown separately.

The pension rebate has been calculated for each fund and is shown as a net figure – the rebate provided by the Council, less the partial subsidy provided by the NSW Government.

The 2021/2022 yield shown is the actual figure levied last year. The 2022/2023 figure is an estimate based on the rate increase proposed using land values as they exist in **April 2022**. The 2023/2024, 2024/2025 and 2025/2026 figures are projections based on the 2022/2023 estimates

Table 10 - Rates and Charges Yields

ORDINARY RATES					
% Increase-total nett ordinary rate revenue		2.0%	2.0%	2.0%	2.0%
Rate Category	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Farmland	\$1,995,061	\$2,013,016	\$2,053,276	\$2,094,341	\$2,136,227
Residential	\$48,536	\$48,972	\$49,951	\$50,950	\$51,969
Residential Rural	\$383,863	\$387,317	\$395,063	\$402,964	\$411,023
Res. River Land - Barooga	\$0	\$0	\$0	\$0	\$0
Res. River Land - Tocumwal	\$0	\$0	\$0	\$0	\$0
Residential - Barooga	\$609,450	\$614,935	\$627,233	\$639,777	\$652,572
Residential - Berrigan	\$355,528	\$358,727	\$365,901	\$373,219	\$380,683
Residential - Finley	\$725,993	\$732,526	\$747,176	\$762,119	\$777,361
Residential - Tocumwal	\$856,700	\$864,410	\$881,698	\$899,311	\$917,297
Business - Barooga	\$97,165	\$98,039	\$99,999	\$101,998	\$104,037
Business - Berrigan	\$81,763	\$82,498	\$84,147	\$85,829	\$87,545
Business - Finley	\$182,919	\$184,565	\$188,256	\$192,021	\$195,861
Business - Tocumwal	\$199,699	\$201,496	\$205,525	\$209,635	\$213,475
Business Alt Energy - Fin	\$36,186	\$36,511	\$37,241	\$37,985	\$38,744
GROSS YIELD	\$5,572,868	\$5,623,012	\$5,735,466	\$5,850,149	\$5,966,794
Less Net Pension Rebate	-\$95,000	-\$95,000	-\$95,000	-\$95,000	-\$95,000
NET YIELD	\$5,477,868	\$5,528,012	\$5,640,466	\$5,755,149	\$5,871,794

WATER CHARGES					
% Increase - Access Charge		3.5%	3.5%	3.5%	3.5%
Access	Consumption	GROSS YIELD			
\$2,254,744	\$800,000	\$3,004,744	\$2,333,660	\$3,133,660	\$2,415,338
\$2,499,874	\$800,000	\$3,299,874	\$2,587,369	\$3,387,369	\$2,415,338
\$2,587,369	\$800,000	\$3,387,369	\$3,215,338	\$3,299,874	\$3,387,369

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Less Net Pension Rebate	-\$46,000	-\$46,000	-\$46,000	-\$46,000	-\$46,000
NET YIELD	\$2,958,744	\$3,087,660	\$3,169,338	\$3,253,874	\$3,341,369

SEWER CHARGES

% Increase		3.5%	3.5%	3.5%	3.5%
Sewerage	\$2,081,640	\$2,154,497	\$2,229,904	\$2,307,950	\$2,388,728
Pedestal	\$178,719	\$184,974	\$191,448	\$198,148	\$205,083
Low Pressure Sewer	\$20,125	\$20,829	\$21,558	\$22,312	\$23,092
GROSS YIELD	\$2,280,484	\$2,360,300	\$2,442,910	\$2,528,410	\$2,616,903
Less Net Pension Rebate	-\$44,000	-\$44,000	-\$44,000	-\$44,000	-\$44,000
NET YIELD	\$2,236,484	\$2,316,300	\$2,398,910	\$2,484,410	\$2,572,903

DOMESTIC WASTE, GARBAGE AND RECYCLING

% Increase		3.5%	3.5%	3.5%	3.5%
Charge	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Domestic Waste/Recycling	\$1,121,044	\$1,160,280	\$1,200,889	\$1,242,920	\$1,286,422
Domestic Waste Uncollected	\$14,762	\$15,278	\$15,812	\$16,365	\$16,937
Garbage/Business Recycling	\$102,036	\$105,607	\$109,303	\$113,128	\$117,087
GROSS YIELD	\$1,237,842	\$1,281,165	\$1,326,004	\$1,372,413	\$1,420,446
Less Net Pension Rebate	-\$41,500	-\$41,500	-\$41,500	-\$41,500	-\$41,500
NET YIELD	\$1,196,342	\$1,239,665	\$1,284,504	\$1,330,913	\$1,378,946

STORMWATER MANAGEMENT

No increase - fixed by regulation		0%	0%	0%	0%
GROSS YIELD	\$77,062	\$77,062	\$77,062	\$77,062	\$77,062

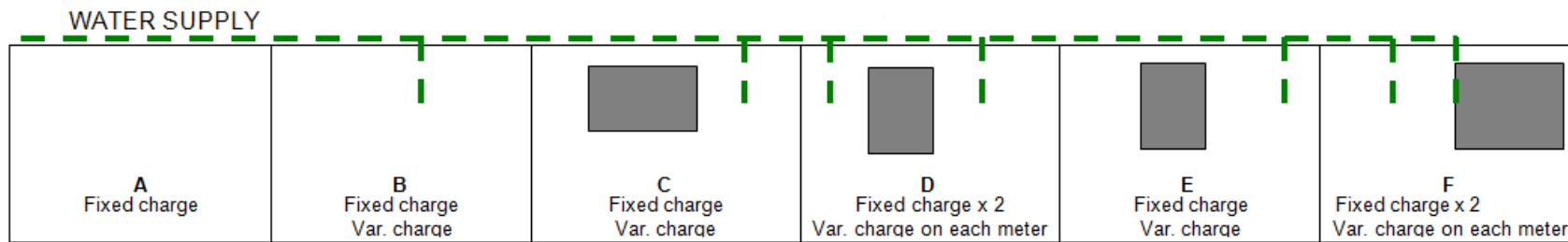
TOTAL – ALL RATES AND CHARGES

	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
GROSS YIELD	\$12,173,000	\$12,475,199	\$12,796,780	\$13,127,908	\$13,468,574
Less Net Pension Rebate	-\$226,500	-\$226,500	-\$226,500	-\$226,500	-\$226,500
NET YIELD	\$11,946,500	\$12,248,699	\$12,570,280	\$12,901,408	\$13,242,074

Figure 1 Water Supply Charging

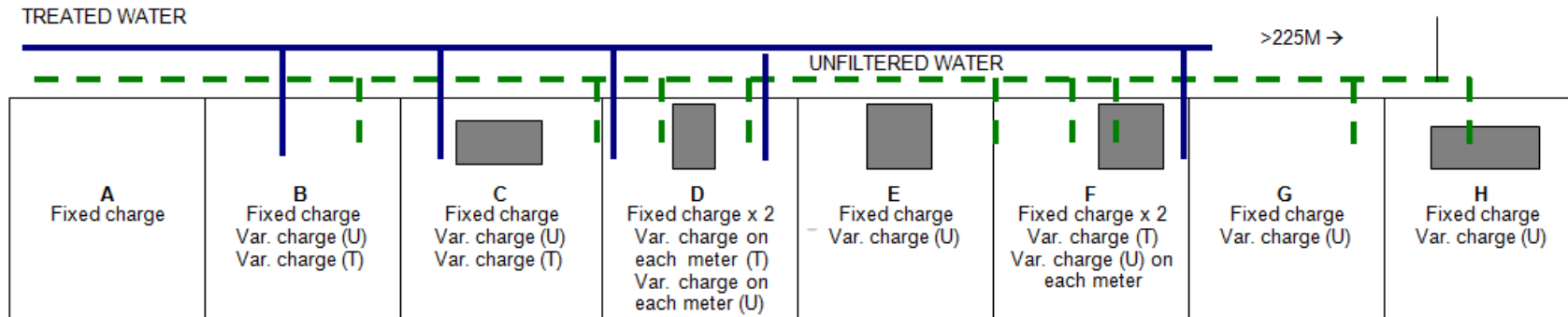
Appendix B: Water supply access charge diagram


WHERE SINGLE SUPPLY IS AVAILABLE TO PROPERTY
 (Tocumwal) – Not including proposed new subdivisions outside village boundary



use
with
house
(T)
Treated
Supply

2. WHERE DUAL SUPPLY IS AVAILABLE TO PROPERTY (EXCEPT "H" – SINGLE AVAILABLE ONLY)
 (Barooga, Berrigan and Finley) – Not including proposed new subdivisions outside village boundary



NOTE:  Indicates residence or residential use with house
 (T) Treated Supply
 (U) Unfiltered Supply

Annual Fees and Charges

Berrigan Shire 2032



Fees and Charges 2022 - 2023

Our Vision

In 2032 we will be recognised as a Shire that builds on and promotes our natural assets and advantages to create employment and economic activity to attract residents, families and tourists

Creating our Preferred Future

Berrigan Shire 2032 is the fourth Community Strategic Plan developed by the Council in partnership with our communities. It is a common strategic planning lens or framework that can be used by other agencies, our local community and the Council to demonstrate the steps we are taking to realise the aspirations of our community. It is also the Shire Council's statement about how it will work with local communities and other levels of government.

The **Schedule of Fees and Charges** sets out each of the Council's Fees and Charges it intends to charge in 2022-23, including the methodology used to set each charge. The schedule is a part of the Council's **Annual Operational Plan**. The **Schedule of Fees and Charges** is prepared in line with the NSW government legislation and the Council's adopted User Fees and Charges Policy. The Schedule of Fees and Charges assists the Council to deliver on its objectives as set in **Berrigan Shire 2032** and its 4-year **Delivery Program**.

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Reading our user fees and charges

Council provides a range of services through the following business and service units of Council:

- Development Services
- Environmental Services
- Technical Services
- Corporate Services
- Community Services

The Fees and Charges Guide is organised by services provided and the business unit of Council responsible for that service. Each fee is also coded to identify the relationship between the service provided and its contribution toward the realisation of Berrigan Shire 2027 strategic outcomes

- 1. Sustainable natural and built landscapes**
- 2. Good government**
- 3. Supported and engaged communities**
- 4. Diverse and resilient business**

Guidelines – User Fees and Charges

All Council fees and charges are set in line with the Council's adopted User Fees and Charges Policy. This policy states that where legally possible, the Council intends to charge users for the provision of **all** goods and services that it provides.

As a general rule the Council will set its fees and charges at a rate to generate the maximum amount of revenue possible to offset the cost burden of the provision of services borne by other sources of revenue such as rates and untied grants.

Therefore, the Council will at a minimum seek to recover the full cost of service provision from its customers and clients. This general principle will only be modified where other specific fee and charge setting principles as detailed in the Council's User Fees and Charges Policy apply.

Every fee or charge set by the Council will be based on a clear fee setting rationale. This rationale will be shown for each fee in the Fees and Charges Register.

The rationales applicable are as follows:

- **(A) Statute Limited** – Priced at the figure stipulated by law as applicable to this activity
- **(B) Cost Recovery** – Priced so as to return full cost recovery for the activities provided
- **(C) Commercial Basis** – Priced to cover the cost of the item plus a commercial mark-up
- **(D) Community Service Obligation** – Priced at below the cost of providing this activity as provision of the activity meets a social or economic objective of the Council.

The User Fees and Charges Policy Rationale Identifier (A, B, C etc.) appear beside the various fees and charges shown below. Where an asterisk appears next to the Policy ID (i.e. A*, B* etc.) the Council has identified that the maximum amount charged does not cover the cost to the Council of providing the service.

Where a fee or charge is shown as "**ND**", the Council has chosen not to disclose this amount – in accordance with clause 201(4) of *the Local Government Regulation 2005* – as disclosure could confer a commercial advantage on a competitor of the Council.

Note: The Council will use its best endeavours to determine the Goods and Services Tax (GST) status for each user fee and charge that it sets. However there may be fees and charges for which the Council is unable to confirm the GST status.

Accordingly, if a fee that is shown as being subject to GST is subsequently found not to be subject to GST, then that fee will be amended by reducing the GST to nil. Conversely, if the Council is advised that a fee which is shown as being not subject to GST becomes subject to GST, then the fee will be increased but only to the extent of the GST.

Name	Item No.	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Basis	GST	Policy ID
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BERRIGAN SHIRE COUNCIL

DEVELOPMENT SERVICES

Development Applications

Environmental Planning and Assessment Act 1979

Single Dwelling House and Additions	1.1	\$455.00	\$455.00	0.00%	Application	N	A
Less than \$100,000 - see Other Development Applications for over \$100,000							

Subdivisions

Including New Roads	1.2.1	\$665 plus \$65 per additional lot Last year fee \$665 plus \$65 per additional lot			Application	N	A
Not including New Roads	1.2.2	\$330 plus \$53 per additional lot Last year fee \$330 plus \$53 per additional lot			Application	N	A
Strata	1.2.3	\$330 plus \$65 per additional lot Last year fee \$330 plus \$65 per additional lot			Application	N	A
Not including Physical Works	1.3	\$285.00	\$285.00	0.00%	Application	N	A
On-farm Water Storage 15ML (SEPP 52)	1.4	\$285.00	\$285.00	0.00%	Application	N	A
Involving Liquor Licences or Places of Public Entertainment	1.5	\$285.00	\$285.00	0.00%	Application	N	A

Other Development Applications

Pre-application Meeting Consulting Fee	1.6.1	Included in Charge Below Last year fee Included in Charge Below			Application	Y	A
\$0 to \$5,000	1.6.2	\$110.00	\$110.00	0.00%	Application	N	A
\$5,001 to \$50,000	1.6.3	\$170 plus an additional \$3 for each \$1,000 or part thereof of the estimated cost Last year fee \$170 plus an additional \$3 for each \$1,000 or part thereof of the estimated cost			Application	N	A
\$50,001 to \$250,000	1.6.4	\$352.00 plus an additional \$3.64 for each \$1,000 or part thereof by which the estimated cost exceeds \$50,000 Last year fee \$352.00 plus an additional \$3.64 for each \$1,000 or part thereof by which the estimated cost exceeds \$50,000			Application	N	A

Name	Item No.	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Basis	GST	Policy ID
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Other Development Applications [continued]

\$250,001 to \$500,000	1.6.5	\$1,160.00 plus an additional \$2.34 for each \$1,000 or part thereof by which the estimated cost exceeds \$250,000 Last year fee \$1,160.00 plus an additional \$2.34 for each \$1,000 or part thereof by which the estimated cost exceeds \$250,000			Application	N	A
\$500,001 to \$1,000,000	1.6.6	\$1,745.00 plus an additional \$1.64 for each \$1,000 or part thereof by which the estimated cost exceeds \$500,000 Last year fee \$1,745.00 plus an additional \$1.64 for each \$1,000 or part thereof by which the estimated cost exceeds \$500,000			Application	N	A
\$1,000,001 to \$10,000,000	1.6.7	\$2,615.00 plus an additional \$1.44 for each \$1,000 or part thereof by which the estimated cost exceeds \$1,000,000 Last year fee \$2,615.00 plus an additional \$1.44 for each \$1,000 or part thereof by which the estimated cost exceeds \$1,000,000			Application	N	A
Greater than \$10,000,000	1.6.8	\$15,875.00 plus an additional \$1.19 for each \$1,000 or part thereof by which the estimated cost exceeds \$10,000,000 Last year fee \$15,875.00 plus an additional \$1.19 for each \$1,000 or part thereof by which the estimated cost exceeds \$10,000,000			Application	N	A

Development Control

Advertising

Advertised development – minimum	1.7.1	\$255.00	\$255.00	0.00%	Application	N	A
Advertised development – maximum	1.7.1	\$1,105.00	\$1,105.00	0.00%	Application	N	A
Designated development – maximum	1.7.2	\$2,220.00	\$2,220.00	0.00%	Application	N	A

Name	Item No.	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Basis	GST	Policy ID
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Other

Integrated development and development requiring concurrence	1.7.3	Cost of normal Development Application plus an additional \$140 + \$320 for each integrated approval body or concurrence authority Last year fee Cost of normal Development Application plus an additional \$140 + \$320 for each integrated approval body or concurrence authority			Application	N	A
Designated development	1.7.4	Maximum of \$920 plus scheduled fee and cost of advertising Last year fee Maximum of \$920 plus scheduled fee and cost of advertising			Application	N	A
Contaminated sites	1.7.5	As per 1.9 plus cost of independent assessment of submitted report Last year fee As per 1.9 plus cost of independent assessment of submitted report			Application	N	A

Request to Review Determination

No works	1.8.1	Max 50% original fee Last year fee Max 50% original fee			Application	N	A
Dwelling less than \$100,000	1.8.2	\$190.00	\$190.00	0.00%	Application	N	A
\$0 to \$5000	1.8.3	\$55.00	\$55.00	0.00%	Application	N	A
\$5,001 to \$250,000	1.8.4	\$85, plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost Last year fee \$85, plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost			Application	N	A
\$250,001 to \$500,000	1.8.5	\$500, plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000. Last year fee \$500, plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000.			Application	N	A
\$500,001 to \$1,000,000	1.8.6	\$712, plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000. Last year fee \$712, plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000.			Application	N	A

Name	Item No.	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Basis	GST	Policy ID
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Request to Review Determination [continued]

\$1,000,001 to \$10,000,000	1.8.7	\$987, plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000 Last year fee \$987, plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000			Application	N	A
Greater than \$10,000,000	1.8.8	\$4,737, plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000 Last year fee \$4,737, plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000			Application	N	A

Modification of Development Consent

Minor modifications – Section 4.55 (1) (Maximum)	1.9.1	\$71.00	\$71.00	0.00%	Application	N	A
Modifications involving minimal environmental impact – Section 4.55 (1A)	1.9.2	Maximum \$645 or 50% of original development application fee, whichever is the lesser Last year fee Maximum \$645 or 50% of original development application fee, whichever is the lesser			Application	N	A
Other modifications – Section 4.55(2)	1.9.3	50% of original fee if under \$100 otherwise see – Request to review determination Last year fee 50% of original fee if under \$100 otherwise see – Request to review determination			Application	N	A

Rezoning

Initial assessment, site inspection/report to Council	1.10.1	\$708.00	\$733.00	3.53%	Application	N	B
Minor LEP amendment following Council decision	1.10.2	\$1,658.00	\$1,716.00	3.50%	Application	N	B
Major LEP amendment plus additional cost for consultant to prepare environmental study plus planning proposal	1.10.3	\$4,289.00	\$4,439.00	3.50%	Application	N	B
Amendment to Development Control Plan	1.11	\$230 plus advertising Last year fee \$230 plus advertising			Application	N	B

Name	Item No.	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Basis	GST	Policy ID
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Certificates

Construction Certificates

New dwelling	2.1.1	\$371.00	\$384.00	3.50%	Application	Y	C
Dwelling Additions	2.1.2	\$232.00	\$240.00	3.45%	Application	Y	C
Structures ancillary to dwellings and farm sheds	2.1.3	\$148.00	\$148.00	0.00%	Per Application	Y	C
Commercial and industrial development less than 100m2	2.1.4	\$371.00	\$384.00	3.50%	Application	Y	C
Commercial and industrial development equal to or greater than 100m2	2.1.5	\$371 + \$1.10 per additional m2			Application	Y	C
		Last year fee \$371 + \$1.10 per additional m2					
Subdivision – Per lot	2.1.6	\$165.00	\$171.00	3.64%	Application	Y	C
Subdivision supervision fee for new work carried out by private contractors on future Council assets	2.1.7	1% of estimated engineering const. cost			Application	N	C
		Last year fee 1% of estimated engineering const. cost					
Processing of variations to Building Code of Australia	2.1.8	\$345 per clause			Clause	Y	C
		Last year fee \$345 per clause					
Modification of Construction Certificate	2.1.9	\$100 or 50% of original fee, whichever is greater			Application	Y	C
		Last year fee \$100 or 50% of original fee, whichever is greater					

Compliance Certificates

Critical stage inspections	2.2.1	\$123.00	\$127.00	3.25%	Application	Y	C
Occupation certificate	2.2.2	\$123.00	\$127.00	3.25%	Application	Y	C
Subdivision Certificate	2.2.3	\$123.00	\$127.00	3.25%	Application	N	B

Complying Development Certificates

Class 10 buildings less than 100m2	2.3.1	\$139.00	\$144.00	3.60%	Application	Y	C
Buildings less than 150m2 other than Class 10 buildings	2.3.2	\$207.00	\$214.00	3.38%	Application	Y	C
Buildings greater than 150m2 other than rural sheds	2.3.3	\$199 + \$1.10 per additional m2			Application	Y	C
		Last year fee \$199 + \$1.10 per additional m2					

Name	Item No.	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Basis	GST	Policy ID
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Complying Development Certificates [continued]

Rural sheds greater than 150m ²	2.3.4		\$250 maximum		Application	Y	C
			Last year fee \$250 maximum				
Modification of Complying Development Certificate	2.3.5		\$147 or 50% of original fee, whichever is greater		Application	Y	C
			Last year fee \$147 or 50% of original fee, whichever is greater				

Planning Certificates

Planning certificate – Section 10.7(2)	2.4.1	\$53.00	\$53.00	0.00%	Application	N	A
Inclusion of advice on other relevant matters – Section 10.7(5)	2.4.2	\$80.00	\$80.00	0.00%	Application	N	A

Building Certificates

Class 1 building or Class 10 building for each dwelling containing in the building or in any other building in the allotment	2.5.1	\$250.00	\$250.00	0.00%	Application	N	A
Any other class of building	2.5.2	\$250.00	\$250.00	0.00%	Application	N	A
In any case where the application relates to a part of a building and that part consists of an external wall only or does not otherwise have a floor area	2.5.3	\$250.00	\$250.00	0.00%	Application	N	A
If it is reasonably necessary to carry out more than one inspection of the building before issuing a building certificate (not exceeding \$75) for the issue of the certificate. However, the Council may not charge for any initial inspection	2.5.4	\$90.00	\$90.00	0.00%	Application	N	A
Floor area of building or part not exceeding 200m ²	2.5.5	\$250.00	\$250.00	0.00%	Application	N	A

Name	Item No.	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Basis	GST	Policy ID
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Building Certificates [continued]

Exceeding 200m2 but not exceeding 2,000 m2	2.5.6	\$250 plus an additional 50 cents per square metres in addition to 200 square meters Last year fee \$250 plus an additional 50 cents per square metres in addition to 200 square meters			Application	N	A
Exceeding 2,000 m2	2.5.7	\$1,165 plus an additional \$0.075 per square metres in addition to 2,000 square meters Last year fee \$1,165 plus an additional \$0.075 per square metres in addition to 2,000 square meters			Application	N	A
Copy of Building Certificate	2.6	\$13.00	\$13.00	0.00%	Copy	N	A
Certificate as to notices (s735A LG Act 1993)	2.8	\$80.00	\$80.00	0.00%	Application	N	A
Expedited provision of certificate (by arrangement)	2.9	\$21.00	\$22.00	4.76%	Application	N	B

Information Service Fee

Written response	2.10.1	\$107.00	\$111.00	3.74%	Application	Y	B
Written response and inspection	2.10.2	\$173.00	\$179.00	3.47%	Application	Y	B
Dwelling entitlement enquiry fee	2.11	\$107.00	\$111.00	3.74%	Application	Y	B
Duplicate Construction, Compliance, Occupation and Complying development Certificates	2.12	\$41.00	\$42.00	2.44%	Application	N	B
Lodgement fee for all Part 4A certificates issued by private certifiers and kept by Council	2.13	\$36.00	\$36.00	0.00%	Certificate	N	A

Local Activity and Road Act Applications

Trade Waste Final Inspection Certificate	3.6	\$0.00	\$126.00	∞	Application	N	
Local Activities (s68) – other than those with a specific fee	3.1	\$142.00	\$147.00	3.52%	Application	N	B
Application to amend Local Activity Approval	3.2	\$104.00	\$108.00	3.85%	Application	N	B
Required Local Activity Inspections	3.3	\$123.00	\$127.00	3.25%	Application	N	B
Minor sewer works application fee	3.4	\$106.00	\$110.00	3.77%	Application	N	B

Name	Item No.	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Basis	GST	Policy ID
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Local Activity and Road Act Applications [continued]

Septic tank (new)	3.5	\$227.00	\$235.00	3.52%	Application	N	B
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Surveillance Fee

Hairdressers Beauty Salon	3.6.1	\$140.00	\$145.00	3.57%	Application	N	
Undertakers Mortuary	3.6.2	\$140.00	\$145.00	3.57%	Application	N	B
Underground Petroleum Storage Systems Inspection	3.6.3	\$0.00	\$144.00	∞	Application	N	

Temporary Occupation of Footpath by Fence or Hoarding During and Building Operation

Application	3.7.1	\$20.00	\$20.00	0.00%	Application	N	A
Occupation	3.7.2	\$13.00	\$13.00	0.00%	Week	N	B

Street Trading/Street Vending

Vehicle permit	3.8	\$140.00	\$145.00	3.57%	Application	N	B
Impounded Advertising Structure release fee	3.9	\$140.00	\$145.00	3.57%	Structure	N	B

On Site Sewerage

Registration	3.10.1	\$31.00	\$31.00	0.00%	Application	N	A
Inspection	3.10.2	\$123.00	\$127.00	3.25%	Inspection	N	B
Water Connection application processing	3.11	\$67.00	\$67.00	0.00%	Application	N	A

Development Services Administration

Certified copy of document, map or plan	4.1	\$56.00	\$58.00	3.57%	Copy	N	A
Search for drainage diagram required under Conveyancing Act.	4.2	\$78.00	\$81.00	3.85%	Diagram	N	B

Copy of diagram or written response provided

Caravan Parks, Camping Grounds and Manufactured Home Estates

Application for approval to operate (LGA 1993)	5.1	\$8.00	\$8.00	0.00%	Application	N	B
Per site (minimum \$140)							

Name	Item No.	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Basis	GST	Policy ID
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Caravan Parks, Camping Grounds and Manufactured Home Estates [continued]

Replacement approval	5.2	\$78.00	\$81.00	3.85%	Application	N	B
E.g. in the name of the new operator							
Inspection of manufactured home/ Reinspection	5.3	\$121.00	\$125.00	3.31%	Application	N	B

Environmental Health Services

Food Premises Administration Fee

Retail	6.1.1	\$115.00	\$119.00	3.48%	Application	N	B
Community	6.1.2	\$0.00	\$0.00	0.00%	Application	N	D
Food premises inspection fee	6.2	Maximum \$160 Minimum \$115			Inspection	N	B
		Last year fee Maximum \$160 Minimum \$115					
Issue of Improvement Notice – Food	6.3	\$333.00	\$333.00	0.00%	Notice	N	A

Private and Commercial Swimming Pools

Swimming Pool Act 1992 & Regulation 2008

Application for exemption from barrier requirements	7.1	\$70.00	\$70.00	0.00%	Application	N	A
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Barrier Compliance Inspection

Initial inspection	7.2.1	\$150.00	\$150.00	0.00%	Inspection	Y	A
Reinspection and all subsequent inspections	7.2.2	\$100.00	\$100.00	0.00%	Inspection	Y	A
Issue of compliance certificate	7.2.3	\$70.00	\$70.00	0.00%	Application	N	A

Companion Animals

Companion Animals Act 1998

Registration

Registration - Late Fee	8.1.3	\$18.00	\$19.00	5.56%	each	N	A
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Dogs

Dog - Desexed	8.1.1.1	\$66.00	\$69.00	4.55%	each	N	A
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Name	Item No.	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Basis	GST	Policy ID
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Dogs [continued]

Dog - Desexed (Aged Pensioner)	8.1.1.2	\$27.00	\$29.00	7.41%	each	N	A
Dog - Desexed (Sold by Pound/Shelter)	8.1.1.3	\$0.00	\$0.00	0.00%	each	N	A
Dog - Not Desexed or Desexed (after relevant age)	8.1.1.4	\$224.00	\$234.00	4.46%		N	A
Dog - Not Desexed or Desexed (not recommended)	8.1.1.5	\$66.00	\$69.00	4.55%	each	N	A
Dog - Not Desexed (recognised breeder)	8.1.1.6	\$66.00	\$69.00	4.55%	each	N	A
Dog - Working	8.1.1.7	\$0.00	\$0.00	0.00%	each	N	A
Dog - Service of the State	8.1.1.8	\$0.00	\$0.00	0.00%	each	N	A
Assistance Animal	8.1.1.9	\$0.00	\$0.00	0.00%	each	N	A

Cats

Cat - Desexed or Not Desexed	8.1.2.1	\$56.00	\$59.00	5.36%	each	N	A
Cat - Eligible Aged Pensioner	8.1.2.2	\$27.00	\$29.00	7.41%	each	N	A
Cat - Desexed (sold by pound/shelter)	8.1.2.3	\$0.00	\$0.00	0.00%	each	N	A
Cat - Not Desexed (not recommended)	8.1.2.4	\$56.00	\$59.00	5.36%	each	N	A
Cat - Not Desexed (recognised breeder)	8.1.2.5	\$56.00	\$59.00	5.36%	each	N	A

Annual Permits

Cat not desexed by four months of age	8.2.1	\$81.00	\$85.00	4.94%	each	N	A
Dangerous Dog	8.2.2	\$197.00	\$206.00	4.57%	each	N	A
Restricted Dog	8.2.3	\$197.00	\$206.00	4.57%	each	N	A
Permit - Late Fee	8.2.4	\$18.00	\$19.00	5.56%	each	N	C

Impounding and release

Sustenance and release	8.2	\$12.00	\$12.00	0.00%	Per Day Per Animal	N	B
Out of hours release	8.3	\$104.00	\$108.00	3.85%	Instance	N	B
Microchipping of impounded animals	8.4	\$104.00	\$108.00	3.85%	Animal	N	B

Name	Item No.	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Basis	GST	Policy ID
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Stock Control

Impounding

Horse, mule, ass, cow (cow and calf up to 3 months), camel, goat or pig	9.1.1	\$31.00	\$32.00	3.23%	Animal	N	B
Per animal - minimum \$100							
Rams, ewes, sheep / lambs	9.1.2	\$7.00	\$7.00	0.00%	Animal	N	B
Per animal - minimum \$100							
Droving, walking or transportation fees	9.1.3	Ranger time and/or cartage costs Last year fee Ranger time and/or cartage costs			Instance	N	B

Sustenance

Cattle, horse	9.2.1	\$5.00	\$5.00	0.00%	Day	N	D
Plus Direct Costs							
Pig	9.2.2	Direct Costs Last year fee Direct Costs			Day	N	D
Sheep	9.2.3	\$1.00	\$1.00	0.00%	Day	N	D
Plus Direst Costs							
Attending stock on roads	9.2.4	Direct Costs Last year fee Direct Costs			Instance	N	D

Name	Item No.	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Basis	GST	Policy ID
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ENVIRONMENTAL SERVICES

Waste Management Facilities

Residential Waste (Within Berrigan Shire)

General Waste - Uncompacted	10.1.1	\$37.00	\$38.00	2.70%	m3	Y	B
Minimum charge - \$5							
General Waste - Mechanically compacted	10.1.2	\$49.00	\$51.00	4.08%	m3	Y	B
Minimum charge - \$5							
Gas bottles (spiked and debunged)	10.1.3	\$0.00	\$0.00	0.00%	Each	Y	D
Mattresses	10.1.4	\$33.00	\$34.00	3.03%	each	Y	B
Car tyres	10.1.5	\$12.00	\$13.00	8.33%	Each	Y	B
Light truck tyres	10.1.6	\$16.00	\$17.00	6.25%	Each	Y	B
Heavy truck tyres	10.1.7	\$27.00	\$28.00	3.70%	Each	Y	B
Tractor tyres	10.1.8	\$147.00	\$152.00	3.40%	Each	Y	B
Earthmover tyres	10.1.9	\$226.00	\$234.00	3.54%	Each	Y	B
Chemical drums	10.1.10	\$18.00	\$19.00	5.56%	m3	Y	B
Asbestos (from within Berrigan Shire)	10.1.11	\$370.00	\$380.00	2.70%	m3	Y	B
Liquid bitumen waste	10.1.12	\$27.00	\$28.00	3.70%	m3	Y	B
Car batteries, white goods, scrap steel and the like	10.1.13	\$0.00	\$0.00	0.00%		Y	D
Green waste	10.1.14	\$0.00	\$0.00	0.00%	m3	Y	D

Commercial Waste (Within Berrigan Shire)

General Waste - Uncompacted	10.2.1	\$37.00	\$38.00	2.70%	m3	Y	C
Minimum charge - \$5							
General Waste - Mechanically compacted	10.2.2	\$49.00	\$51.00	4.08%	m3	Y	C
Minimum charge - \$5							
Asbestos	10.2.3	\$370.00	\$380.00	2.70%	m3	Y	C
Green waste	10.2.4	\$18.00	\$19.00	5.56%	m3	Y	C
Cardboard	10.2.5	\$51.00	\$53.00	3.92%	m3	Y	C

Waste (Outside Berrigan Shire)

Non Resident

Name	Item No.	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Basis	GST	Policy ID
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Waste (Outside Berrigan Shire) [continued]

General Waste - Uncompacted	10.3.1	\$104.00	\$108.00	3.85%	m3	Y	C
Minimum charge - \$5							
General Waste - Mechanically compacted	10.3.2	\$138.00	\$143.00	3.62%	m3	Y	C
Minimum charge - \$5							
Asbestos	10.3.3	\$670.00	\$690.00	2.99%	m3	Y	C
Green waste	10.3.4	\$22.00	\$23.00	4.55%	m3	Y	C
Cardboard	10.3.5	\$51.00	\$53.00	3.92%	m3	Y	C

Other Tip Charges

Fridge de-gassing	10.4.1	\$7.00	\$8.00	14.29%	Each	Y	B
Access to Landfill Outside Opening Hours (Minimum 2 hours)	10.5	\$404.00	\$418.00	3.47%	Each	Y	B

Waste Collection

Domestic Waste

Standard service (1 x 120l Garbage Bin & 1 x 240l Recycling Bin)	11.1.1	\$328.00	\$339.00	3.35%	Each	N	B
Additional 120l Garbage Bin	11.1.2	\$206.00	\$213.00	3.40%	Each	N	B
Additional 240l Recycling Bin	11.1.3	\$158.00	\$164.00	3.80%	Each	N	B
Uncollected	11.1.4	\$61.00	\$63.00	3.28%	Each	N	B

Business Waste

1 x 240l Garbage Bin	11.2.1	\$288.00	\$298.00	3.47%	Each	N	B
1 x 240l Garbage Bin & 1 x 240l Recycling Bin	11.2.2	\$445.00	\$461.00	3.60%	Each	N	B

Town Water Supply

Access charge (standard connection)	12.1	\$562.00	\$582.00	3.56%	Year	N	B
Water restriction easement	12.2	\$10.00	\$10.00	0.00%	Month	N	B

Name	Item No.	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Basis	GST	Policy ID
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Consumption - Treated

BGA, BER, FIN Stage 4 restrictions	12.3.1	\$1.55	\$1.55	0.00%	kL	N	B
BGA, BER, FIN Other restrictions	12.3.2	\$1.10	\$1.10	0.00%	kL	N	B
BGA, BER, FIN No restrictions	12.3.3	\$1.00	\$1.00	0.00%	kL	N	B
TOC, Stage 4 restrictions	12.3.4	\$1.03	\$1.03	0.00%	kL	N	B
TOC Other restrictions	12.3.5	\$0.73	\$0.73	0.00%	kL	N	B
TOC No Restrictions	12.3.6	\$0.66	\$0.66	0.00%	kL	N	B

Consumption - Unfiltered

BGA, BER, FIN Stage 4 restrictions	12.4.1	\$0.77	\$0.77	0.00%	kL	N	B
BGA, BER, FIN Other restrictions	12.4.2	\$0.55	\$0.55	0.00%	kL	N	B
BGA, BER, FIN No restrictions	12.4.3	\$0.50	\$0.50	0.00%	kL	N	B
Berrigan Sports Club for water bypassing the Council's treatment and reticulation system	12.5	\$0.03	\$0.03	0.00%	kL	N	D
Consumption – Recreation reserves and public pools	12.6	1/10 of applicable consumption charge Last year fee 1/10 of applicable consumption charge			kL	N	D

Connection

Supply of meter kit

20 mm service	12.7.1	\$270.00	\$280.00	3.70%	each	N	B
Does not include installation							
25 mm service	12.7.2	\$550.00	\$570.00	3.64%	each	N	B
Does not include installation							
Larger than 25mm service	12.7.3	Priced on a individual cost recovery basis Last year fee Priced on a individual cost recovery basis			each	N	B
Supply of meter kits, installation and trenching of a water connection larger than 25mm							

Installation

20 mm service	12.8.1	\$1,070.00	\$1,110.00	3.74%		N	B
Includes installation of meter and connection to main. Excludes purchase of meter kit and water trenching and service laying rate							

Name	Item No.	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Basis	GST	Policy ID
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Installation [continued]

25 mm service	12.8.2	\$1,160.00	\$1,200.00	3.45%	each	N	B
Includes installation of meter and connection to main. Excludes purchase of meter kit and water trenching and service laying rate							

Trenching and Service Laying

Single	12.9.1	\$55.00	\$57.00	3.64%	metre	N	B
Dual (where same trench can be used)	12.9.2	\$80.00	\$83.00	3.75%	metre	N	B

Disconnection

20mm	12.10.1	\$69.00	\$71.00	2.90%	Meter	N	B
2 x 20mm	12.10.2	\$110.00	\$114.00	3.64%	Meter	N	B
3 x 20mm	12.10.3	\$145.00	\$150.00	3.45%	Meter	N	B
Greater than 20mm	12.10.4	Direct costs plus indirect costs Last year fee Direct costs plus indirect costs			Each	N	B

Reading and Testing

Requested read (refundable if error found)	12.11.1	\$33.00	\$34.00	3.03%	Property	N	B
Requested test (Refundable if error found)	12.11.2	\$128.00	\$132.00	3.13%	Meter	N	B
Requested leakage inspection	12.11.3	\$64.00	\$66.00	3.13%	Inspection	N	B

Filtered Water Supplied to Water Carters

Establishment fee	12.12.1	\$17.00	\$18.00	5.88%	Application	N	B
Water supplied via standpipe – Treated	12.12.2	\$3.50	\$3.50	0.00%	kL	N	B
Water supplied via standpipe – Unfiltered	12.12.3	\$1.50	\$1.50	0.00%	kL	N	C
Delivery of water from standpipe	12.13	On application Last year fee On application				N	B
Not Disclosed							

Sewer

Service charge	13.1	\$579.00	\$599.00	3.45%	Year	N	B
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Name	Item No.	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Basis	GST	Policy ID
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Pedestal Charge

Rate-able Third and subsequent pedestal/urinal	13.2.1	\$123.00	\$127.00	3.25%	Urinal or Cistern	N	B
Non Rate-able Each pedestal/urinal	13.2.2	\$123.00	\$127.00	3.25%	Urinal or Cistern	N	B
Low pressure sewer pump maintenance charge	13.3	\$161.00	\$167.00	3.73%	Each	N	B

Connection

Standard

Establishment	13.4.1	\$750.00	\$780.00	4.00%	each	N	B
Trenching and installation	13.4.2	\$85.00	\$88.00	3.53%	metre	N	B

Inclusive of materials. Exclusive of cut-in cost and establishment

Cut in		\$380.00	\$390.00	2.63%	each	N	B
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In the event of no existing junction. Excluded sewer establishment cost and trenching and installation cost

Low Pressure

Establishment	13.5.1	\$750.00	\$780.00	4.00%		N	B
Trenching and installation	13.5.2	\$75.00	\$77.00	2.67%	metre	N	B

Does not include establishment or supply and install of low pressure kit

Boundary kit - supply and install	13.5.3	\$380.00	\$390.00	2.63%	each	N	B
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Does not include establishment or trenching rate

Trade waste

As per Liquid Trade Waste Policy

Application

Category 1	13.6.1	\$104.00	\$108.00	3.85%	each	N	B
Category 2	13.6.2	\$208.00	\$215.00	3.37%	each	N	B
Category 3	13.6.3	\$699.00	\$723.00	3.43%	each	N	B

Annual fee

Category 1	13.7.1	\$104.00	\$108.00	3.85%	year	N	B
Category 2	13.7.2	\$208.00	\$215.00	3.37%	year	N	B
Category 3	13.7.3	\$699.15	\$723.62	3.50%	year	N	B

Name	Item No.	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Basis	GST	Policy ID
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Reinspection

Category 1	13.8.1	\$104.00	\$108.00	3.85%	each	N	B
Category 2	13.8.2	\$208.00	\$215.00	3.37%	each	N	B
Category 3	13.8.3	\$208.00	\$215.00	3.37%	each	N	B

Disposal

Category 1 - with appropriate pre-treatment	13.9.2	\$0.00	\$0.00	0.00%	kL	N	B
Category 1 - without appropriate pre-treatment	13.9.2	\$1.90	\$1.90	0.00%	kL	N	B
Category 2 - with appropriate pre-treatment	13.9.3	\$1.90	\$1.90	0.00%	kL	N	B
Category 2 - without appropriate pre-treatment	13.9.4	\$19.00	\$19.00	0.00%	kL	N	B
Chemical toilet	13.9.5	\$24.00	\$24.00	0.00%	kL	N	B
Septic tank waste	13.9.6	\$38.00	\$38.00	0.00%	kL	N	B

Non-compliance

Category 1	13.10.1	\$1.90	\$1.90	0.00%	kL	N	B
Category 2	13.10.2	\$17.85	\$18.47	3.47%	kL	N	B
Excess mass charge and pH charge	13.10.3	Site-specific calculation Last year fee Site-specific calculation				N	B
Penalty	13.10.3	Site-specific calculation Last year fee Site-specific calculation				N	B

Other

Truck Wash - Berrigan and Finley	13.12		\$1.00 per minute		Minute	Y	C
			Last year fee \$1.00 per minute				
Charged via AVDATA							

Stormwater Drainage

Stormwater Management Charge

Strata title properties	14.1.1	\$12.50	\$12.50	0.00%	Year	N	A
Other properties	14.1.2	\$25.00	\$25.00	0.00%	Year	N	A

Name	Item No.	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Basis	GST	Policy ID
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TECHNICAL SERVICES

Roads, Crossings and Private Works

Road opening permit	15.1	\$181.00	\$187.00	3.31%	Application	N	B
Supply and installation of Rural Address sign	15.7	\$244.00	\$259.00	6.15%	Sign	Y	B
Application for permanent road closure and report to Council	15.8	\$329.00	\$341.00	3.65%	Application	N	B

Restricted Access Vehicle Routes

Application fee Class 1 & 3 permits	15.10.1	\$78.00	\$81.00	3.85%	Application	N	B
Route assessment	15.10.2			Cost + 10%	Assessment	N	C
				Last year fee Cost + 10%			
Structural assessment	15.10.3			Cost	Assessment	N	C
				Last year fee Cost			
Heavy Vehicle Access Permit fast track	15.10.4	\$100.00	\$100.00	0.00%	each	N	B

Traffic Management Plans

Traffic Control Plan preparation	15.9.1	\$200.00	\$210.00	5.00%	each	N	B
Traffic Management Plan - implementation	15.9.2			at cost	each	N	B
				Last year fee at cost			

Tocumwal Aerodrome

Access Charges

Property abutting Tocumwal Aerodrome containing one or more hangars	16.1.1	\$0.9634 per m2 of hangar space Maximum \$2,647 Minimum \$995			Year	Y	D
		Last year fee \$0.9634 per m2 of hangar space Maximum \$2,647 Minimum \$995					

Note: Aerodrome fees apply from 1 July 2018

Name	Item No.	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Basis	GST	Policy ID
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Access Charges [continued]

Gliding Operations	16.1.2	\$1450 in addition to Property abutting Tocumwal Aerodrome containing one or more hangars (16.1.1) Last year fee \$1450 in addition to Property abutting Tocumwal Aerodrome containing one or more hangars (16.1.1)			Year	Y	D
Regular commercial users 200 movements per year or less	16.1.3	\$778.00	\$805.00	3.47%	Year	Y	D
Regular commercial users 201 movements per year or more	16.1.4	\$1,529.00	\$1,583.00	3.53%	Year	Y	D
Visiting flying schools	16.1.5	\$317.00	\$339.00	6.94%	Week part thereof	Y	D

Aircraft Parking Fees (Powered and Unpowered)

Year	16.2.1	\$854.00	\$914.00	7.03%	Aircraft	Y	D
Week	16.2.2	\$18.00	\$19.00	5.56%	Aircraft	Y	D
Movement fees (Honesty box)	16.3	\$10.00	\$10.00	0.00%	Movement	Y	D
Overweight aircraft use application	16.4	\$164.00	\$175.00	6.71%	Application	Y	C

Aerobatics - In Accordance with the Tocumwal Aerodrome Management Plan

Conduct of events (including directly related training periods) Includes up to two events	16.5.1	\$1,568.00	\$1,678.00	7.02%	Year	Y	C
Training and practice (three days or part thereof)	16.5.2	\$80.00	\$86.00	7.50%	Aircraft	Y	C
Other aviation and commercial use, events etc.	16.6	By negotiation Last year fee By negotiation			Each	Y	C

Name	Item No.	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Basis	GST	Policy ID
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CORPORATE SERVICES

Rating Services

Section 603 certificate	17.1	\$85.00	\$85.00	0.00%	Application	N	A
Section 603 certificate – expedited service surcharge	17.2	\$29.00	\$30.00	3.45%	Application	N	B
Certificate Reconciliation fee	17.3	\$29.00	\$30.00	3.45%	Month	N	B

Rate Enquiry Fee

Written	17.4.1	\$28.00	\$29.00	3.57%	Enquiry	N	B
Verbal	17.4.2	\$12.00	\$12.00	0.00%	Enquiry	N	B

Computer Sales Advice

One property	17.5.1	\$33.00	\$34.00	3.03%	Application	N	B
Up to 250 properties	17.5.2	\$55 + \$10 per 15 minutes staff time Last year fee \$55 + \$10 per 15 minutes staff time			Application	N	B
Over 250 properties	17.5.3	\$65 + \$10 per 15 minutes staff time Last year fee \$65 + \$10 per 15 minutes staff time			Application	N	B

Sales Listing for Registered Valuers

Supply of list	17.6.1	\$800.00	\$830.00	3.75%	Supply	N	B
Additional staff time	17.6.2	\$20.00	\$21.00	5.00%	15 minutes	N	B
Requested meter reading	17.7	\$33.00	\$34.00	3.03%	Reading	N	B
Accrual of interest on rates and charges	17.8	6% from 1 July 2021 to 30 June 2022 inclusive Last year fee 6% from 1 July 2021 to 30 June 2022 inclusive			Per Annum	N	A

Valuation or Ownership Enquiry

Verbal enquiry	17.9.1	\$12.00	\$12.00	0.00%	Enquiry	N	B
Written enquiry	17.9.2	\$28.00	\$29.00	3.57%	Enquiry	N	B
Extract from valuation book	17.9.3	\$20.00	\$21.00	5.00%	Extract	N	B
Title search	17.10	\$41.00	\$42.00	2.44%	Search	N	B
Reallocation of Electronic Payment	17.11	\$41.00	\$42.00	2.44%	Each	N	B

Name	Item No.	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Basis	GST	Policy ID
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Recovery of outstanding accounts

Debt recovery - legal action	17.12.1			At cost	each	N	B
				Last year fee At cost			
Early stage intervention for defaulting ratepayers (pre-legal action)	17.12.2			At cost	each	N	B
				Last year fee At cost			

Access to Information

Application fee	18.1	\$30.00	\$30.00	0.00%	Application	N	A
Processing charge	18.2	\$30.00	\$30.00	0.00%	Hour	N	A

Office Services

Returned cheque fee	19.1	\$17.00	\$17.67	3.94%	Instance	N	B
Cancelled cheque fee	19.2	\$17.00	\$17.67	3.94%	Instance	N	B

Maps

A1 with lots	19.3.1	\$39.00	\$40.00	2.56%	Map	N	C
A1 with roads only	19.3.2	\$22.00	\$23.00	4.55%	Map	N	C
A3 originals	19.3.3	\$18.00	\$19.00	5.56%	Map	N	C
A3 Photocopy/Print	19.3.4	\$6.00	\$6.00	0.00%	Map	N	C
A4 Photocopy/Print	19.3.5	\$3.50	\$4.00	14.29%	Map	N	C
Custom map – up to A1 size	19.3.6	\$143.00	\$148.00	3.50%	Map	N	C

Photocopying/Printing

A4	19.4.1	\$1.00	\$1.00	0.00%	Page	Y	C
A3	19.4.2	\$2.00	\$2.00	0.00%	Page	Y	C
Own paper	19.4.3	\$0.40	\$0.40	0.00%	Page	Y	C
Fax - Incoming and outgoing	19.4.4	\$2.00	\$2.00	0.00%	Page	Y	C

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COMMUNITY SERVICES

Community Facilities

Public halls	20.1	In Consultation with Committees Last year fee In Consultation with Committees	Booking	Y	D
Recreation reserves	20.2	In Consultation with Committees Last year fee In Consultation with Committees	Booking	Y	D

Swimming Pools

Entry	20.3.1	In Consultation with Committees Last year fee In Consultation with Committees	Entry	Y	D
Season ticket	20.3.2	In Consultation with Committees Last year fee In Consultation with Committees	Season	Y	D
Lifeguards	20.3.3	At Cost Plus GST Last year fee At Cost Plus GST	Hour	Y	B

Libraries

Borrowings

Borrowing charge	22.1.1	\$0.00	\$0.00	0.00%	Loan	Y	B
Online search	22.1.2	\$0.00	\$0.00	0.00%	Search	Y	B
Internal transfer	22.1.3	\$0.00	\$0.00	0.00%	Loan	Y	B
Reservation	22.1.4	\$0.00	\$0.00	0.00%	Item	N	B
Inter-library loan	22.1.5	\$9.00	\$9.00	0.00%	Item	Y	B
Overdue notice	22.1.6	\$0.00	\$0.00	0.00%	Notice	N	B
Overdue fee (per item)	22.1.7	\$0.00	\$0.00	0.00%	Day	N	B

Services

Replacement membership card	22.2	\$2.50	\$2.50	0.00%	Issue	N	B
Public access computers	22.3	\$0.00	\$0.00	0.00%	Sitting	Y	B
Wi-Fi hotspot	22.4	\$0.00	\$0.00	0.00%	Login	Y	B
Print/Photocopy	22.5	\$0.51	\$0.51	0.00%	Page	Y	B

Name	Item No.	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)	Increase %	Basis	GST	Policy ID
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Fax

Initial sheet	22.6.1	\$1.20	\$1.20	0.00%	Page	Y	B
Additional sheets	22.6.2	\$0.51	\$0.51	0.00%	Page	Y	B
Scanning	22.7	\$1.20	\$1.20	0.00%	Page	Y	B

Laminating

A4	22.8.1	\$2.40	\$2.40	0.00%	Page	Y	B
A3	22.8.2	\$3.60	\$3.60	0.00%	Page	Y	B
Business card	22.8.3	\$1.20	\$1.20	0.00%	Page	Y	B
USB device	22.9	\$12.00	\$12.00	0.00%	Device	Y	B

Room Hire

Community Use (During Library Opening Hours)	22.10.1	\$0.00	\$0.00	0.00%	Use	Y	B
Community Use (After Hours)	22.10.2	\$15.00	\$15.00	0.00%	Use	Y	B
Commercial Use (Business and After Hours)	22.10.3	\$15.00	\$15.00	0.00%	Per Hour	Y	B
Book club	22.11	\$50.00	\$50.00	0.00%	Year	Y	B

Per person, Minimum \$500 per group

Cemetery

Lawn Cemetery

Single interment (includes standard plaque)	23.1.1	\$2,503.00	\$2,620.00	4.67%	Interment	Y	B
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Note: Standard plaque is 380mm x 280mm cast bronze with the choice of one emblem Where a Department of Veterans Affairs plaque is supplied for the deceased, the cost of the plaque will be refunded and the cost of installation met by the deceased's estate.

Double Interment

First interment (includes standard plaque)	23.1.2.1	\$2,731.00	\$2,854.00	4.50%	Interment	Y	B
Second interment (additional 5 line plaque)	23.1.2.2	\$932.00	\$974.00	4.51%	Interment	Y	B

Interment of Ashes

Placed concurrently with interment (includes 5 line plate)	23.1.3.1	\$306.00	\$320.00	4.58%	Interment	Y	B
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Interment of Ashes [continued]

Placed in existing interment (includes additional 5 line plaque)	23.1.3.2	\$616.00	\$644.00	4.55%	Interment	Y	B
Stillborn interment (at head of grave – no right of burial in grave)	23.1.4	\$282.00	\$292.00	3.55%	Interment	Y	B
Outside normal hours surcharge	23.1.5	\$301.00	\$312.00	3.65%	Interment	Y	B

General Section

Site reservation	23.2.1	\$343.00	\$355.00	3.50%	Site	Y	B
General Section – Interment	23.2.2	\$71.00	\$73.00	2.82%	Interment	Y	B
Stillborn interment (designated area or at foot of grave)	23.2.3	\$282.00	\$292.00	3.55%	Interment	Y	B

Grave Digging - General section

Machine – ordinary hours	23.3.1	\$528.00	\$546.00	3.41%	Interment	Y	B
Hand – ordinary hours	23.3.2	\$817.00	\$846.00	3.55%	Interment	Y	B
Machine – not ordinary hours	23.3.3	\$772.00	\$799.00	3.50%	Interment	Y	B
Hand – not ordinary hours	23.3.4	\$1,047.00	\$1,084.00	3.53%	Interment	Y	B

Monumental Masonry

Permit to erect kerb and/or monument	23.3.1	\$40.00	\$40.00	0.00%	Permit	N	B
Removal and reinstatement	23.3.2	\$282.00	\$292.00	3.55%	Each	Y	B

Plaques

Standard single	23.4.1	\$737.00	\$770.00	4.48%	Plaque	Y	B
Standard dual	23.4.2	\$1,007.00	\$1,052.00	4.47%	Plaque	Y	B
Non-standard	23.4.3	Available on Application			Plaque	Y	B
		Last year fee Available on Application					

Memorial Wall - Interment of Ashes

Reservation	23.5.1	\$245.00	\$254.00	3.67%	Each	Y	B
Interment	23.5.2	\$1,231.00	\$1,286.00	4.47%	Each	Y	B

Index of all Fees

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1 x 240l Garbage Bin & 1 x 240l Recycling Bin	[Business Waste]	20

2

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3

3 x 20mm	[Disconnection]	22
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A

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Application for permanent road closure and report to Council	[Roads, Crossings and Private Works]	25
Application to amend Local Activity Approval	[Local Activity and Road Act Applications]	14
Asbestos	[Commercial Waste (Within Berrigan Shire)]	19
Asbestos	[Waste (Outside Berrigan Shire)]	20
Asbestos (from within Berrigan Shire)	[Residential Waste (Within Berrigan Shire)]	19
Assistance Animal	[Dogs]	17
Attending stock on roads	[Sustenance]	18

B

Berrigan Sports Club for water bypassing the Council's treatment and reticulation system	[Consumption - Unfiltered]	21
BGA, BER, FIN No restrictions	[Consumption - Treated]	21
BGA, BER, FIN No restrictions	[Consumption - Unfiltered]	21
BGA, BER, FIN Other restrictions	[Consumption - Treated]	21
BGA, BER, FIN Other restrictions	[Consumption - Unfiltered]	21
BGA, BER, FIN Stage 4 restrictions	[Consumption - Treated]	21
BGA, BER, FIN Stage 4 restrictions	[Consumption - Unfiltered]	21

B [continued]

Book club	[Room Hire]	30
Borrowing charge	[Borrowings]	29
Boundary kit - supply and install	[Low Pressure]	23
Buildings greater than 150m2 other than rural sheds	[Complying Development Certificates]	12
Buildings less than 150m2 other than Class 10 buildings	[Complying Development Certificates]	12
Business card	[Laminating]	30

C

Cancelled cheque fee	[Office Services]	28
Car batteries, white goods, scrap steel and the like	[Residential Waste (Within Berrigan Shire)]	19
Car tyres	[Residential Waste (Within Berrigan Shire)]	19
Cardboard	[Commercial Waste (Within Berrigan Shire)]	19
Cardboard	[Waste (Outside Berrigan Shire)]	20
Cat - Desexed (sold by pound/shelter)	[Cats]	17
Cat - Desexed or Not Desexed	[Cats]	17
Cat - Eligible Aged Pensioner	[Cats]	17
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Cat - Not Desexed (recognised breeder)	[Cats]	17
Cat not desexed by four months of age	[Annual Permits]	17
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Category 1	[Non-compliance]	24
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Category 2	[Reinspection]	24
Category 2	[Non-compliance]	24
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Cattle, horse	[Sustenance]	18
Certificate as to notices (s735A LG Act 1993)	[Building Certificates]	14
Certificate Reconciliation fee	[Rating Services]	27
Certified copy of document, map or plan	[Development Services Administration]	15
Chemical drums	[Residential Waste (Within Berrigan Shire)]	19
Chemical toilet	[Disposal]	24
Class 1 building or Class 10 building for each dwelling containing in the building or in any other building in the allotment	[Building Certificates]	13
Class 10 buildings less than 100m2	[Complying Development Certificates]	12
Commercial and industrial development equal to or greater than 100m2	[Construction Certificates]	12
Commercial and industrial development less than 100m2	[Construction Certificates]	12
Commercial Use (Business and After Hours)	[Room Hire]	30
Community	[Food Premises Administration Fee]	16
Community Use (After Hours)	[Room Hire]	30
Community Use (During Library Opening Hours)	[Room Hire]	30
Conduct of events (including directly related training periods) Includes up to two events	[Aerobatics - In Accordance with the Tocumwal Aerodrome Management Plan]	26
Consumption – Recreation reserves and public pools	[Consumption - Unfiltered]	21
Contaminated sites	[Other]	10
Copy of Building Certificate	[Building Certificates]	14
Critical stage inspections	[Compliance Certificates]	12
Custom map – up to A1 size	[Maps]	28
Cut in	[Standard]	23

D

Dangerous Dog	[Annual Permits]	17
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Fee Name	Parent Name	Page
D [continued]		
Debt recovery - legal action	[Recovery of outstanding accounts]	28
Delivery of water from standpipe	[Filtered Water Supplied to Water Carters]	22
Designated development	[Other]	10
Designated development – maximum	[Advertising]	9
Dog - Desexed	[Dogs]	16
Dog - Desexed (Aged Pensioner)	[Dogs]	17
Dog - Desexed (Sold by Pound/Shelter)	[Dogs]	17
Dog - Not Desexed (recognised breeder)	[Dogs]	17
Dog - Not Desexed or Desexed (after relevant age)	[Dogs]	17
Dog - Not Desexed or Desexed (not recommended)	[Dogs]	17
Dog - Service of the State	[Dogs]	17
Dog - Working	[Dogs]	17
Droving, walking or transportation fees	[Impounding]	18
Dual (where same trench can be used)	[Trenching and Service Laying]	22
Duplicate Construction, Compliance, Occupation and Complying development Certificates	[Information Service Fee]	14
Dwelling Additions	[Construction Certificates]	12
Dwelling entitlement enquiry fee	[Information Service Fee]	14
Dwelling less than \$100,000	[Request to Review Determination]	10
E		
Early stage intervention for defaulting ratepayers (pre-legal action)	[Recovery of outstanding accounts]	28
Earthmover tyres	[Residential Waste (Within Berrigan Shire)]	19
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Establishment	[Standard]	23
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Exceeding 2,000 m2	[Building Certificates]	14
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Excess mass charge and pH charge	[Non-compliance]	24
Expedited provision of certificate (by arrangement)	[Building Certificates]	14
Extract from valuation book	[Valuation or Ownership Enquiry]	27
F		
Fax - Incoming and outgoing	[Photocopying/Printing]	28
First interment (includes standard plaque)	[Double Interment]	30
Floor area of building or part not exceeding 200m2	[Building Certificates]	13
Food premises inspection fee	[Food Premises Administration Fee]	16
Fridge de-gassing	[Other Tip Charges]	20
G		
Gas bottles (spiked and debunged)	[Residential Waste (Within Berrigan Shire)]	19
General Section – Interment	[General Section]	31
General Waste - Mechanically compacted	[Commercial Waste (Within Berrigan Shire)]	19
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Gliding Operations	[Access Charges]	26
Greater than \$10,000,000	[Other Development Applications]	9
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Green waste	[Commercial Waste (Within Berrigan Shire)]	19
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H		
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Fee Name	Parent Name	Page
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Heavy truck tyres	[Residential Waste (Within Berrigan Shire)]	19
Heavy Vehicle Access Permit fast track	[Restricted Access Vehicle Routes]	25
Horse, mule, ass, cow (cow and calf up to 3 months), camel, goat or pig	[Impounding]	18
I		
If it is reasonably necessary to carry out more than one inspection of the building before issuing a building certificate (not exceeding \$75) for the issue of the certificate. However, the Council may not charge for any initial inspection	[Building Certificates]	13
Impounded Advertising Structure release fee	[Street Trading/Street Vending]	15
In any case where the application relates to a part of a building and that part consists of an external wall only or does not otherwise have a floor area	[Building Certificates]	13
Including New Roads	[Subdivisions]	8
Inclusion of advice on other relevant matters – Section 10.7(5)	[Planning Certificates]	13
Initial assessment, site inspection/report to Council	[Rezoning]	11
Initial inspection	[Barrier Compliance Inspection]	16
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Inspection	[On Site Sewerage]	15
Inspection of manufactured home/ Reinspection	[Caravan Parks, Camping Grounds and Manufactured Home Estates]	16
Integrated development and development requiring concurrence	[Other]	10
Inter-library loan	[Borrowings]	29
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L		
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Local Activities (s68) – other than those with a specific fee	[Local Activity and Road Act Applications]	14
Lodgement fee for all Part 4A certificates issued by private certifiers and kept by Council	[Information Service Fee]	14
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M		
Machine – not ordinary hours	[Grave Digging - General section]	31
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Major LEP amendment plus additional cost for consultant to prepare environmental study plus planning proposal	[Rezoning]	11
Mattresses	[Residential Waste (Within Berrigan Shire)]	19
Microchipping of impounded animals	[Impounding and release]	17
Minor LEP amendment following Council decision	[Rezoning]	11
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Minor sewer works application fee	[Local Activity and Road Act Applications]	14
Modification of Complying Development Certificate	[Complying Development Certificates]	13
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N		
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Non Rate-able Each pedestal/urinal	[Pedestal Charge]	23
Non-standard	[Plaques]	31
Not including New Roads	[Subdivisions]	8
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O		
Occupation	[Temporary Occupation of Footpath by Fence or Hoarding During and Building Operation]	15
Occupation certificate	[Compliance Certificates]	12
One property	[Computer Sales Advice]	27
On-farm Water Storage 15ML (SEPP 52)	[Subdivisions]	8
Online search	[Borrowings]	29
Other aviation and commercial use, events etc.	[Aerobatics - In Accordance with the Tocumwal Aerodrome Management Plan]	26
Other modifications – Section 4.55(2)	[Modification of Development Consent]	11
Other properties	[Stormwater Management Charge]	24
Out of hours release	[Impounding and release]	17
Outside normal hours surcharge	[Interment of Ashes]	31
Over 250 properties	[Computer Sales Advice]	27
Overdue fee (per item)	[Borrowings]	29
Overdue notice	[Borrowings]	29
Overweight aircraft use application	[Aircraft Parking Fees (Powered and Unpowered)]	26
Own paper	[Photocopying/Printing]	28
P		
Penalty	[Non-compliance]	24
Permit - Late Fee	[Annual Permits]	17
Permit to erect kerb and/or monument	[Monumental Masonry]	31
Pig	[Sustenance]	18
Placed concurrently with interment (includes 5 line plate)	[Interment of Ashes]	30
Placed in existing interment (includes additional 5 line plaque)	[Interment of Ashes]	31
Planning certificate – Section 10.7(2)	[Planning Certificates]	13
Pre-application Meeting Consulting Fee	[Other Development Applications]	8
Print/Photocopy	[Services]	29
Processing charge	[Access to Information]	28
Processing of variations to Building Code of Australia	[Construction Certificates]	12
Property abutting Tocumwal Aerodrome containing one or more hangars	[Access Charges]	25
Public access computers	[Services]	29
Public halls	[Community Facilities]	29
R		
Rams, ewes, sheep /lambs	[Impounding]	18
Rate-able Third and subsequent pedestal/urinal	[Pedestal Charge]	23
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Recreation reserves	[Community Facilities]	29
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Regular commercial users 200 movements per year or less	[Access Charges]	26
Regular commercial users 201 movements per year or more	[Access Charges]	26
Reinspection and all subsequent inspections	[Barrier Compliance Inspection]	16
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Returned cheque fee	[Office Services]	28
Road opening permit	[Roads, Crossings and Private Works]	25
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Rural sheds greater than 150m2	[Complying Development Certificates]	13
S		
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Search for drainage diagram required under Conveyancing Act.	[Development Services Administration]	15
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Second interment (additional 5 line plaque)	[Double Interment]	30
Section 603 certificate	[Rating Services]	27
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Septic tank (new)	[Local Activity and Road Act Applications]	15
Septic tank waste	[Disposal]	24
Service charge	[Sewer]	22
Sheep	[Sustenance]	18
Single	[Trenching and Service Laying]	22
Single Dwelling House and Additions	[Development Applications]	8
Single interment (includes standard plaque)	[Lawn Cemetery]	30
Site reservation	[General Section]	31
Standard dual	[Plaques]	31
Standard service (1 x 120l Garbage Bin & 1 x 240l Recycling Bin)	[Domestic Waste]	20
Standard single	[Plaques]	31
Stillborn interment (at head of grave – no right of burial in grave)	[Interment of Ashes]	31
Stillborn interment (designated area or at foot of grave)	[General Section]	31
Strata	[Subdivisions]	8
Strata title properties	[Stormwater Management Charge]	24
Structural assessment	[Restricted Access Vehicle Routes]	25
Structures ancillary to dwellings and farm sheds	[Construction Certificates]	12
Subdivision – Per lot	[Construction Certificates]	12
Subdivision Certificate	[Compliance Certificates]	12
Subdivision supervision fee for new work carried out by private contractors on future Council assets	[Construction Certificates]	12
Supply and installation of Rural Address sign	[Roads, Crossings and Private Works]	25
Supply of list	[Sales Listing for Registered Valuers]	27
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T		
Title search	[Valuation or Ownership Enquiry]	27
TOC No Restrictions	[Consumption - Treated]	21
TOC Other restrictions	[Consumption - Treated]	21
TOC, Stage 4 restrictions	[Consumption - Treated]	21
Tractor tyres	[Residential Waste (Within Berrigan Shire)]	19
Trade Waste Final Inspection Certificate	[Local Activity and Road Act Applications]	14
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Training and practice (three days or part thereof)	[Aerobatics - In Accordance with the Tocumwal Aerodrome Management Plan]	26
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Trenching and installation	[Low Pressure]	23
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Fee Name	Parent Name	Page
U		
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V		
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W		
Water Connection application processing	[On Site Sewerage]	15
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Water supplied via standpipe – Treated	[Filtered Water Supplied to Water Carters]	22
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Week	[Aircraft Parking Fees (Powered and Unpowered)]	26
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Y		
Year	[Aircraft Parking Fees (Powered and Unpowered)]	26
Other		
\$0 to \$5,000	[Other Development Applications]	8
\$0 to \$5000	[Request to Review Determination]	10
\$1,000,001 to \$10,000,000	[Other Development Applications]	9
\$1,000,001 to \$10,000,000	[Request to Review Determination]	11
\$250,001 to \$500,000	[Other Development Applications]	9
\$250,001 to \$500,000	[Request to Review Determination]	10
\$5,001 to \$250,000	[Request to Review Determination]	10
\$5,001 to \$50,000	[Other Development Applications]	8
\$50,001 to \$250,000	[Other Development Applications]	8
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Section 4 – Annual Operational Plan Budget

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Projected Income and Expenditure
Statements

Projected Balance Sheet

Projected Cash Flow Statement

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Capital Works Plan Summary

Budget Summary and Comments 2022/23

INTRODUCTION

The 2022/23 budget will see Berrigan Shire Council continue to finalise its ambitious program of community infrastructure improvements. These projects, largely funded by a combination of grants, community contributions and Council's own funds, complement the Council's continuing town amenity program.

Table 1: Town Amenity improvements 2018-2022

	16/17	17/18	18/19	19/20	20/21	21/22	TOTALS
PUBLIC TOILETS	\$ 6,289.80	\$ 195,173.39	\$ 57,743.17	\$ 74,715.00	\$ 30,692.68	\$ -	\$ 364,614.04
TOCUMWAL FORESHORE	\$ 249,899.34	\$ 49,314.68	\$ 1,112,559.00	\$ 1,260,766.00	\$ 1,104,005.78	\$ 911,400.41	\$ 4,687,945.21
BAROOGA FORESHORE	\$ -	\$ 16,618.90	\$ 396,326.99	\$ 267,005.00	\$ 102,916.98	\$ -	\$ 782,867.87
PARKS AND GARDENS	\$ -	\$ -	\$ -	\$ 624,943.00	\$ 352,133.42	\$ 461,691.48	\$ 1,438,767.90
SWIMMING POOLS	\$ -	\$ -	\$ -	\$ 943,069.00	\$ -	\$ -	\$ 943,069.00
SPORTS FACILITIES	\$ -	\$ -	\$ 240,591.00	\$ 719,509.00	\$ 1,320,435.29	\$ 573,000.00	\$ 2,853,535.29
TOWN ENTRIES	\$ 165,183.29	\$ 221,551.28	\$ 197,731.33	\$ 35,970.00	\$ -	\$ 50,000.00	\$ 670,435.90
WALKING PATHS	\$ -	\$ -	\$ -	\$ 182,774.00	\$ 68,242.41	\$ 209,820.99	\$ 460,837.40
SKATE PARKS	\$ -	\$ -	\$ 189,264.66	\$ -	\$ -	\$ -	\$ 189,264.66
TOTALS	\$ 421,372.43	\$ 482,658.25	\$ 2,194,216.15	\$ 4,108,751.00	\$ 2,978,426.56	\$ 2,205,912.88	\$ 12,391,337.27

This budget also proposes significant upgrades and improvements to town water infrastructure (some of which has already commenced) including a new \$6.6m treatment plant for Finley and capacity improvements for the Barooga Treatment Plant.

COVID-19 affected the workflow on capital projects due to increased wait time on orders and the unavailability of local contractors due to an increase of new home builds stemming from the Federal Government's Home Builder Scheme.

COVID-19 has seen the Council's Hospitality and Tourism industries severely affected by low tourist numbers, this is now

on the incline with border closures seeming to be a thing of the past. The increased traffic through the shire area is expected to continue to boom with Council opening a new Visitor Information Centre, budgeting for tourism and area promotion and employing staff to continue to advocate for our local tourism into the future.

Rates and charges

An ordinary rate revenue increase of 0.9% has been included in the budget for 2022/23. This represents the maximum permissible amount allowed by the Independent Pricing and Regulatory Tribunal (IPART) in accordance with the

Budget Summary and Comments

rate pegging provisions of the Local Government Act 1993.

The Council can elect to adopt this level of increase or it can adopt a lower amount, including a rate revenue reduction.

The permissible level of increase is a global limit on the total amount of Ordinary rates raised. The Council retains the flexibility to re-distribute the rate burden amongst rating categories as it sees fit, provided the global permissible limit is not exceeded. In instances involving properties in the Town rating categories, rates revenues have been re-apportioned so that each average town property, on average, pays the same or similar rate.

The rate peg is based on the Local Government Cost Index. This index measures the increase in costs for items

such as wages and fuel used by Councils to provide services. From this result of this index, IPART then deduct a "productivity factor" in expectation that Councils will become more efficient in their operations and include a "population growth factor" to account for increased costs in Council due to growing populations.. This system necessarily leads to a situation where Council's costs always will exceed any increase in revenue.

In determining the 2022/23 rate peg, IPART determined a 0.7% increase in the Local Government Cost Index and applied a 0.2% population growth factor for Berrigan Shire Council, allowing Council a maximum permissible income increase of 0.9%. IPART did not deduct a productivity factor in 2022/23.

Table 2: Ordinary rate increases 2019-2023

YEAR	LG COST INDEX	"PRODUCTIVITY" FACTOR	POPULATION FACTOR	INCREASE TAKEN UP BY COUNCIL
YEAR	LG COST INDEX	"PRODUCTIVITY" FACTOR	POPULATION FACTOR	INCREASE TAKEN UP BY COUNCIL
2019-20	2.7%	-	-	2.7%
2020-21	2.6%	-	-	2.6%
2021-22	2.0%	-	-	2.0%
2022-23	0.7%	-	0.2%	0.9%

Table 3: Average Ordinary Rate by Category (not inclusive of charges)

Rate Category	2020/21#	2021/22^
Farmland	\$2210	\$2242
Residential Rural	\$672	\$688
Residential (other)	\$1,832	\$1,867
Urban/Town Properties	\$832	\$848

#as at April 2020

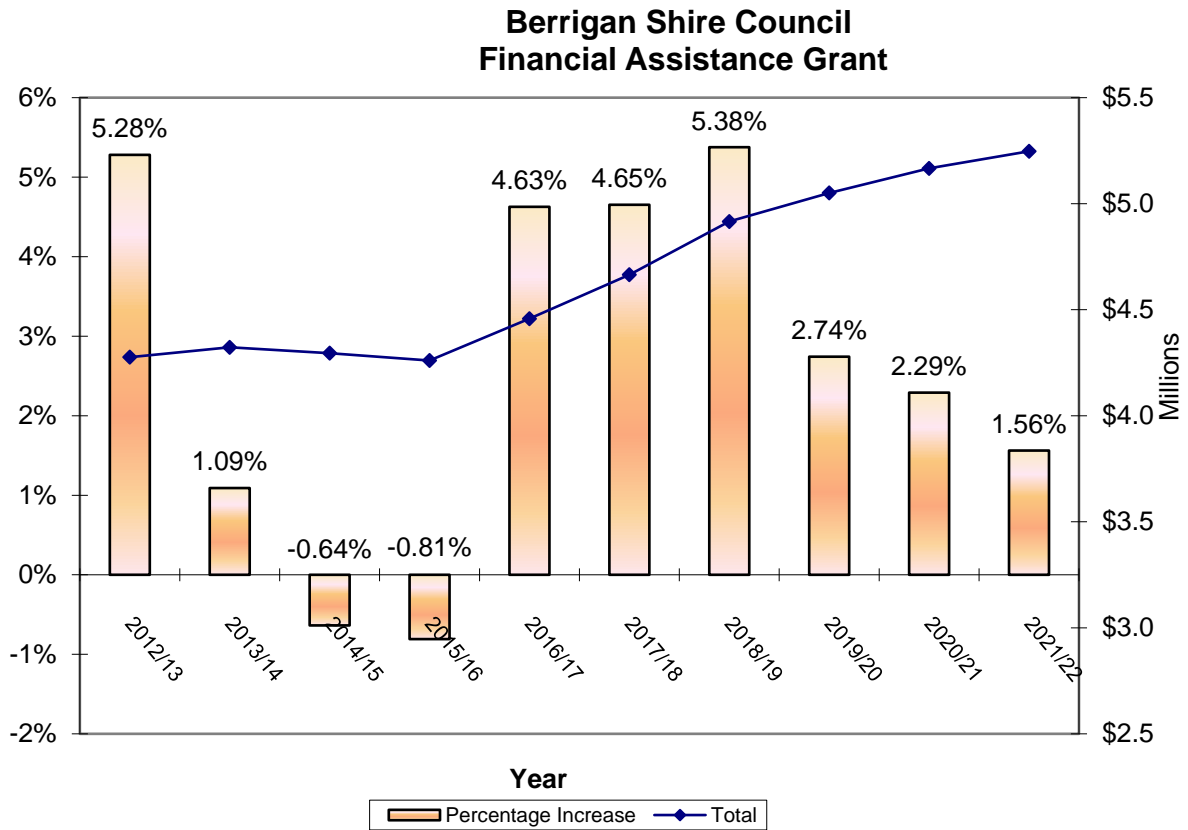
^as at April 2021

Budget Summary and Comments

Operating grants and investment income

All local government areas in Australia receive an untied grant from the Federal Government to assist with their operations. This is known as the Financial Assistance Grant (FAG). This has two components – a General Purpose component and a Rural Local Roads component (RLR).

CHART 1: Financial Assistance Grant – growth over time



The actual amount of FAG received by the Council may vary however as a result of the formula used to determine the distribution across the over 500 local governments in Australia.

In recent years, the Federal Government has paid up to 50% of FAG “in advance”. However, 75% of 2022/23 FAG was paid in April 2022. At this stage it is unknown if this trend will continue. This is merely a timing issue rather than a change in overall allocation and on this basis, the Council’s budget assumes all FAG will be paid in the year of entitlement.

An average allocation of \$877,527 per year in the new iteration of the R2R program has been included across future years. In return for this funding, the Council is obliged to maintain its expenditure on roads at current levels from its own funds.

The Council has traditionally been conservative when recognising investment interest income in its initial operating budget. This has been for prudential reasons – not wanting to allocate these funds for future expenditure until they have been received. Interest rates continue to stagnate globally and this potential income cannot be relied upon in advance as we

Budget Summary and Comments

have seen with COVID-19 severely affecting investment revenue forecasts over the past two years.

Utility charges

The principles of full-cost recovery for the water and sewerage funds are continued in this four year plan.

The budget proposes that the Annual Water Access Charge for 2022/23 be set at \$582.00 for the provision of water supply services. This is an increase of 3.5% or \$20.00 from the 2021/22 charge.

This budget, and the associated water charges, is based on an assumption that water restrictions will not be in place in 2022/23.

Variable water revenues from water usage, and therefore tariffs or charges per kilolitre, may fluctuate significantly throughout the year if restriction levels vary significantly. The situation will need to be monitored regularly, and tariffs amended accordingly,

in order to achieve the necessary total revenue required to maintain and operate the Council's water infrastructure and services. Surpluses in individual years are held in reserves and used to offset large scale works as required.

The variable consumption charges apply from the first kilolitre - there are no allowances.

The charges as shown above will apply for water consumed from the next billing run after the introduction of the applicable water restriction stage. When possible, the Council will attempt to advise consumers of the amendment of the charges prior to use, although it is acknowledged that this may not be feasible under certain circumstances.

The charges shown below will be implemented at the discretion of Council and at the times deemed necessary. Note these tariffs remain unchanged from 2020/21.

Table 4: 2022/23 Water Consumption tariffs

Town	Water Supply Type	Tariff/Charge per KL		
		Stage 4	Other Stage	No Restrictions
Barooga/Berrigan/Finley	Treated	\$1.55	\$1.10	\$1.00
	Unfiltered	\$0.77	\$0.55	\$0.50
Tocumwal	Treated	\$1.03	\$0.73	\$0.66

Annual Sewerage Charges have been increased by around 3.5%, from \$579.00 to \$599.00. A 3.3% increase has also been applied to the Pedestal Charge and a 3.7% increase to the Low Pressure Sewer Pump Maintenance Charge.

For 2022/23 the Garbage Charges and the Domestic Waste Collection Charge will increase by approximately 3.4%. This raises the Domestic Waste Management Collected Charge from \$328.00 to \$339.00

per service, the Garbage Collection Charge from \$288.00 to \$298.00 per service and the Uncollected Charge for vacant residential blocks has been increased from \$61.00 to \$63.00 – a 3.3% increase. The recycling charges for businesses will increase by 3.8% for 2022/23.

The Stormwater Management Service Charge remains unchanged at \$25, or part thereof. This charge is levied on most

Budget Summary and Comments

urban properties. This is the maximum allowable charge.

Budget result

The estimated cash surplus/deficits for the years 2022/23 to 2025/26 are shown in Table 5 below:

Table 5: Projected Consolidated Cash Result

Year	Result
2022/23	\$802,225 surplus
2023/24	\$792,348 surplus
2024/25	\$759,922 surplus
2025/26	\$743,438 surplus

Once again, award wage increases have absorbed in excess of the permissible Ordinary Rate income increase.

As has been the case for some years, funding continues to be tight in the General Fund, however Capital Works and maintenance have been maintained at historic levels. This will need to be monitored closely over the coming years and service levels may need to drop as General Funds decrease, expenses increase and revenue continues to remain stable.

Several significant items are impacting on the overall budget position and the Council's ability to take on discretionary expenditure. These are:

- Current rapid CPI increases well over historically budgeted amounts
- Overall escalating general cost increases at a rate greater than the Rate Peg.

Exacerbating these trends is the move by the Federal Government from untied grants to local government to specific

purpose grants tied to specific projects – especially roads.

Once again, there are significant capital works identified in the Water Fund; which over the delivery program will see reserve balances decrease.

Attached with this budget commentary is:

- Capital works program, which includes most, but not all, capital works. Items not included typically include such things as office equipment. The cost summary contents on the front page of this document are included in the line budget as bulk capital expenses; and

Budget Summary and Comments

PROGRAMS

Set out below is a detailed summary of significant changes by Council function.

Corporate Services

The Corporate Services function relates to the governance and administration of the Council as a whole. This includes Councillor expenses and allowances, office functions such as payroll and accounts payable and customer service.

Salaries and Wages across the board have been inflated by 2.0% in 2022/23 and each of the following years.

These increases flow through to all staff overheads such as superannuation, workers compensation, insurance etc. as these are dependent on the level of salaries and wages.

The compulsory superannuation contribution is currently scheduled to rise to 10.5% in 2022/23 and 11% in 2023/24.

The Council has begun drawing down on funds set aside in its IT reserve as it implements a number of cloud based Technology Programs.

Technical Services

This area of Council consists of the engineering, design and survey services of the Council.

This four year budget proposes no significant changes in the area of Technical Services expenses.

Plant Operation and Replacement

Fluctuating fuel prices and vehicle change over costs will require constant review of plant hire rates.

The Council has also allocated a net \$70,000 for the purchase of utilities and a

net \$547,000 for the purchase of motor vehicles.

This Budget projects that plant operations will reduce the plant reserve by \$7,000 in 2022/23.

Emergency Services

The Emergency Services budget has been drawn up on the basis of known historic costs and information from NSW Rural Fire Service, Fire and Rescue NSW and the State Emergency Services. It is possible this amount could vary from those forecast, although no current information is available.

Table 6 lists the budgeted contributions to each service to be made by the Council.

Table 6: Contributions - emergency services

2022-23	Result
NSW Rural Fire Service	\$ 128,000
Fire and Rescue NSW	\$ 54,000
SES NSW	\$ 21,000
TOTAL	\$ 203,000

Environmental Services

The Council's Environmental Services cover planning and land use, building and construction certification and inspection, public health and animal control.

Biosecurity

The Council has taken on responsibility for weed and pest control following the dissolution of Central Murray County Council. The Council spend approximately \$380,000 on biosecurity measures in 2022/23 partly funded by \$62,000 grant and \$170,000 in recoverable private works.

Housing

Budget Summary and Comments

The Council own four residential properties, used to attract and house staff.

The housing budget is based upon recurrent costs and programmed maintenance.

Cemetery

The Council operates four cemeteries – at Barooga, Berrigan, Finley and Tocumwal.

The cemeteries are operated on a cost-recovery basis, with interment charges expected to cover the costs of interment, plaques and ongoing cemetery maintenance.

Garbage and Domestic Waste Management

Under this function, the Council provides a domestic and commercial waste collection service, through a contractor. The Council also operates two waste management facilities – in Berrigan and Tocumwal.

There are no scheduled large-scale capital works included in this function for 2022/23 although work is continuing on the acquisition of land for the expansion of the Berrigan facility using funds allocated from the Council's 2019/20 budget.

Stormwater Drainage

New drainage works proposed for 2022/23 include:

- McAllister St – Headford St to Warmatta St
- Barooga St – Horsfall St to Nangunia St Stormwater Catchment Management Plan

The Council has authority to apply a Stormwater Management Services Charge. The Council may only levy a maximum charge of \$25 per property. Proceeds from

the charge are used to partly fund payment of the LIRS loan.

As in previous years, there has been no provision made for the receipt of any developer charges to assist with drainage costs. This is a conservative position – developer charges will only be recognised if and when they are received.

Environmental Protection

This budget area relates to the construction and maintenance of flood levees and other flood mitigation works.

Under this function, the Council makes an annual allocation for levee works to provide cyclical capital works and levee bank maintenance.

The long term principle being applied is that the Council places in reserve an amount of \$50,000 to save up for future works. Those funds are then used to leverage future State and Federal grants.

Community Services

The Community Services budget area includes the Council's support of social and cultural initiatives – either delivered by the Council or by third parties.

This budget includes support for Moira Health Alliance Foodshare \$10,000 p/a in addition to inkind support to assist the Food Share develop a Berrigan Shire-based distribution site. Changed also this year is the previous practice of allocating smaller and specific amounts for community based programs and activities. The Council has also employed a Recreation Officer to assist our committees promote and develop additional recreational and cultural opportunities that support our communities and show case our first class community facilities.

Budget Summary and Comments

The Council remains a member of South West Arts – the local regional arts board – and contributes approximately \$10,000 per year to its operations.

Water Supplies

Works are commencing on the major upgrades of the Barooga and Finley Water Treatment Plant announced in the 2019/20 budget. With that in mind, the 2022/23 budget does not include any other large scale projects for this year other than an allowance for the replacement of AC water mains.

The 2022/23 budget includes principal and interest repayments for loans drawn down to fund the water treatment plant replacement program.

Sewerage Services

The Council's Sewerage Fund's cash position continues to improve.

Capital works in the fund in 2022/23 include \$300,000 for an improved telemetry system and \$300,000 to upgrade AC Main Renewals.

The Sewerage Fund is debt free.

Public Libraries

The Council operates four public libraries – in Barooga, Berrigan, Finley and Tocumwal. This service was at one time largely funded by the NSW Government but now the Council is responsible for funding over 80% of the cost.

The library operating budget is primarily based upon historical cost and service levels.

There are no significant capital works identified over the four-year life of this delivery plan.

Community Amenities

This budget area includes the Council's public halls and public toilets.

The Council is working on delivering the final phase of its Tocumwal Foreshore Revitalisation project – the replacement of the existing foreshore building with a new two-story building including toilets and visitor services as well as commercial space.

Recreation

The Council provides five major recreation areas and a range of other parks and passive recreation areas. The Council maintains 15 playgrounds and three skate parks across the Shire.

The Council will continue to work through its ambitious development program in this area. Much of this program is grant-funded and much of the remaining funding has been carried forward from previous years.

A list of operating grants provided to volunteer committees of management is shown in Table 6.

Table 6: Facility operating grants 2021/22

Volunteer committee	Grant (\$)
Pools	
Berrigan	31,400
Finley	35,600
Tocumwal	31,400
TOTAL	98,400
Recreation Reserves	
Barooga	12,000
Berrigan	12,000
Finley	12,000
Finley Showgrounds	12,000
Tocumwal	12,000
TOTAL	60,000
Halls	
Berrigan	7,860

Budget Summary and Comments

Finley School of Arts	3,930
Finley WMH	3,930
Tocumwal	4,280
TOTAL	20,000
Other	
Berrigan Conservation Group and Tidy Towns	3,860
GRAND TOTAL	\$182,260

Quarries and Pits

No significant changes are proposed in the operation of Council's gravel pits.

Shire Roads

This budget area includes all roads, kerb and gutter, footpaths, physical townscape works, street lighting and bus shelters. The budget comprises two sections, being the capital works program and maintenance functions.

The capital works areas are detailed in the capital works program. The general policy in this area of infrastructure development and maintenance is that a roughly equivalent total nett cost amount will be committed to the overall program each year. The individual components of the program may, however, vary.

Some of the major road construction projects identified in this budget include:

- Peppertree Road
- Bushfield Road
- Caramar Road
- Sherwins Road
- McCallister Street
- Boxwood Road

Aerodrome

The budget at Tocumwal Aerodrome allows for Council management and maintenance of the facility.

RMS Works

Roads and Maritime Services works cover two principal areas.

Firstly, the Council receives an estimated block allocation of \$1,040,000 for expenditure on its classified main roads.

Secondly, the Council receives an amount of \$190,000 as a half cost contribution towards the "Repair" program. The Council's matching of this expenditure is funded from the Block Grant.

Caravan Parks

The Council is responsible in some way for two caravan parks being Berrigan and Tocumwal.

Both caravan parks have been leased to private operators. Revenue from the Tocumwal Caravan Park lease has been included in this budget.

Tourism and Area Promotion

This budget includes an increase in funding by Council and a further extension of the Council's Visitor Information Services. The decision by the Council to operate an accredited Visitor Information Centre is a key outcome of the Council's 4-year Visitor Strategy 2022 – 2026 designed to support the Shire's Visitor Economy devastated by the pandemic related border closures and lockdowns.

In addition to the extension of Visitor Information Services provision is also made in this budget to continue the Council's investment in tourism marketing and promotion and to extend this to regional NSW markets.

Events continue to be funded and this budget includes receipt of \$300,000 in grant funds from the NSW Government to activate regional events that will drive

Budget Summary and Comments

increased visitors to the region. This budget recognises the importance of a regional approach funded also is the Council's membership of the Murray Regional Tourism Board and partnership with Cobram Barooga Tourism

Business Development

Developed in consultation with the local business community and Council the elevation by the Council of Visitor Strategy has deferred review of the Council's Economic Development Strategy 2017 – 2021 which will be reviewed this financial year. No major budget changes are proposed with Council funds used to:

- Strengthen and diversify to local economy through investment projects that support local job creation and innovation
- Support local enterprise through economic and industry development initiatives and projects such as the QQF project
- Partner with government and industry to promote strategic investment in the development of economic assets and infrastructure needed to create jobs
- Fund the position of Economic & Industry Liaison

This budget annually puts aside \$25,000 for industry development programs. This includes programs such as funding support for collaborative projects with local business and can include projects designed to provide additional training in customer service and hospitality for local business, commission economic analyses and fund the Council's subscription to economy.id

Bendigo Bank

The Council operates a Bendigo Bank agency from its administration office in Berrigan. This is operated as a community service to the Berrigan community as no bank currently operates in that town.

Although in previous years, the operation of the agency has been running at a loss, forecast now shows that for 2022/23, this function should generate a small profit.

Saleyards

The Council leases its saleyards facility in Finley to a private operator. This arrangement stemmed a long running financial drain on the Council and has been a successful one for all parties involved.

The saleyard facility is provided as a service to the agricultural industry in Berrigan Shire and will continue to operate while it is financially feasible to do so. The cost to the Council of owning and maintaining the saleyard facility is expected to be around \$40,000, mainly consisting of depreciation and insurance charges. This does not include capital improvements or repairs.

Works on the \$1m upgrade of the saleyards facility funded by a grant under the Heavy Vehicle Safety and Productivity Program are included in the budget. Also included is an investigation of options for full cost recovery or increased return for ratepayer with respect to the operation of the Saleyard.

Real Estate Development

From time to time, the Council will develop land for resale. Recent developments include the Lewis Crescent residential subdivision in Finley and the Tocumwal Residential Airpark.

Budget Summary and Comments

Private Works

The Council has in past budgets adopted a conservative approach regarding its private works activities. This budget includes a private works revenue target of \$60,000 for private works delivery of noxious weed mapping, and control services to neighboring Councils and private landowners. Designed to subsidise the cost to ratepayers of additional plant and personnel needed to manage invasive weeds a new position has been created and will be funded from private works to ensure timely management and control of noxious and invasive weeds in Council controlled facilities and open space.

Rates and Annual Charges Yields

The proposed yields from the Council Rates and Annual Charges are shown in Table 7 below. The gross yield from each charge is shown separately.

The pension rebate has been calculated for each fund and is shown as a net figure – the rebate provided by the Council, less the partial subsidy provided by the NSW Government.

The 2020/21 yield shown is the actual figure levied last year. The 2021/22 figure is an estimate based on the rate increase proposed using land values as they exist in May 2020. The 2022/23, 2023/24 and 2024/25 figures are projections based on the 2021/2022 estimates

Table 7 - Rates and charges yields

ORDINARY RATES					
% Increase-total nett ordinary rate revenue	2.0%	2.0%	2.0%	2.0%	2.0%
Rate Category	2020/21	2021/22	2022/23	2023/24	2024/25
Farmland	\$1,959,284	\$1,998,469	\$2,038,438	\$2,079,206	\$2,120,790
Residential	\$47,626	\$48,580	\$49,551	\$50,542	\$51,552
Residential Rural	\$375,343	\$382,849	\$390,505	\$398,315	\$406,281
Res. River Land - Barooga	\$0	\$0	\$0	\$0	\$0
Res. River Land - Tocumwal	\$0	\$0	\$0	\$0	\$0
Residential - Barooga	\$595,341	\$607,247	\$619,391	\$631,778	\$644,413
Residential - Berrigan	\$349,613	\$356,605	\$363,737	\$371,011	\$378,431
Residential - Finley	\$705,063	\$719,164	\$733,547	\$748,217	\$763,181
Residential - Tocumwal	\$827,321	\$843,867	\$860,744	\$877,958	\$895,517
Business - Barooga	\$95,562	\$97,473	\$99,422	\$101,410	\$103,438
Business - Berrigan	\$81,047	\$82,667	\$84,320	\$86,006	\$87,726
Business - Finley	\$179,157	\$182,740	\$186,394	\$190,121	\$193,923
Business - Tocumwal	\$199,479	\$203,468	\$207,537	\$211,687	\$215,920
Business Alt Energy - Fin	\$36,160	\$36,883	\$37,620	\$38,372	\$39,139
GROSS YIELD	\$5,451,003	\$5,560,012	\$5,671,206	\$5,784,623	\$5,900,311
Less Net Pension Rebate	-\$75,000	-\$75,000	-\$75,000	-\$75,000	-\$75,000
NET YIELD	\$5,376,003	\$5,485,012	\$5,596,206	\$5,709,623	\$5,825,311

Budget Summary and Comments

WATER CHARGES					
% Increase - Access Charge		2.0%	2.0%	2.0%	2.0%
Access	\$2,197,939	\$2,241,897	\$2,286,734	\$2,332,468	\$2,379,117
Consumption	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
GROSS YIELD	\$2,947,939	\$2,991,897	\$3,036,734	\$3,082,468	\$3,129,117
Less Net Pension Rebate	-\$39,500	-\$39,500	-\$39,500	-\$39,500	-\$39,500
NET YIELD	\$2,908,439	\$2,952,397	\$2,997,234	\$3,042,968	\$3,089,617

Budget Summary and Comments

SEWER CHARGES					
% Increase		2.0%	2.0%	2.0%	2.0%
Sewerage	\$2,223,891	\$2,268,368	\$2,313,735	\$2,360,009	\$2,407,209
Pedestal	\$178,717	\$182,291	\$185,936	\$189,654	\$193,447
Low Pressure Sewer	\$19,118	\$19,500	\$19,890	\$20,287	\$20,692
GROSS YIELD	\$2,421,726	\$2,470,159	\$2,519,561	\$2,569,950	\$2,621,348
Less Net Pension Rebate	-\$38,500	-\$38,500	-\$38,500	-\$38,500	-\$38,500
NET YIELD	\$2,383,226	\$2,431,659	\$2,481,061	\$2,531,450	\$2,582,848

DOMESTIC WASTE, GARBAGE AND RECYCLING					
% Increase		2.0%	2.0%	2.0%	2.0%
Charge	2020/21	2021/22	2022/23	2023/24	2024/25
Domestic Waste/Recycling	\$1,085,796	\$1,107,511	\$1,129,661	\$1,152,254	\$1,175,299
Domestic Waste Uncollected	\$16,380	\$16,707	\$17,041	\$17,381	\$17,728
Garbage/Business Recycling	\$94,392	\$96,279	\$98,204	\$100,168	\$102,171
GROSS YIELD	\$1,196,568	\$1,220,497	\$1,244,906	\$1,269,803	\$1,295,198
Less Net Pension Rebate	-\$36,000	-\$36,000	-\$36,000	-\$36,000	-\$36,000
NET YIELD	\$1,160,568	\$1,184,497	\$1,208,906	\$1,233,803	\$1,259,198

STORMWATER MANAGEMENT					
No increase - fixed by regulation		0%	0%	0%	0%
GROSS YIELD	\$76,712	\$76,712	\$76,712	\$76,712	\$76,712
TOTAL – ALL RATES AND CHARGES					
	2020/21	2021/22	2022/23	2023/24	2024/25
GROSS YIELD	\$12,093,948	\$12,242,565	\$12,472,407	\$12,706,844	\$12,945,974
Less Net Pension Rebate	-\$189,000	-\$189,000	-\$189,000	-\$189,000	-\$189,000
NET YIELD	\$11,904,948	\$12,053,565	\$12,283,407	\$12,517,844	\$12,756,974

Budget Summary and Comments

Loan Redemption and Borrowings

The Council currently has five outstanding loans as summarised in Table 8 below:

Table 8: Outstanding Loans – 31 March 2022

Purpose	Amount	Term	Rate	Annual repayments	DUE	Lender
LIRS Drainage	\$1,630,000	10 y	4.260%	\$200,488	Dec 2024	NAB
LCLI Lewis Cres	\$1,000,000	10 y	2.32%	\$112,391	May 2030	ANZ
LCLI Water Plant	\$4,000,000	10 y	1.48%	\$430,586	Jan 2031	NAB
Water Fund – Finley WTP	\$2,600,000	10 y	1.48%	\$281,630	June 2031	Sewer Fund
General Fund	\$1,000,000	10 y	1.48 %	\$108,319	June 2031	Sewer Fund

The interest cost of the LIRS Drainage loan is partially offset by a 3% interest rate subsidy from the NSW government under the Local Infrastructure Renewal Scheme (LIRS) program.

The interest cost of both of the LCLI loans are partially offset by half of the interest rate charged, as part of the Low Cost Loans Initiative (LCLI) from the NSW government.

Based on the loan program, the Council's projected outstanding debt is:

Table 10: Projected Outstanding Debt - 2021/22 to 2024/25

FUND	30 JUNE 2022	30 JUNE 2023	30 JUNE 2024	30 JUNE 2025
General	2,610,996	2,185,954	1,748,333	1,381,726
Water	5,578,283	4,945,578	4,303,471	3,668,401
Sewer	-	-	-	-
Sub Total	8,189,279	7,131,532	6,051,804	5,050,127
Less Internal loans	2,921,678	2,574,969	2,223,129	1,882,662
TOTAL	5,267,601	4,556,562	3,828,674	3,167,465

Total repayments of principal and interest would be as follows:

Table 11: Loan Redemption - 2022/23 to 2025/26

FUND	2022/2023	2023/2024	2024/2025	2025/2026
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Budget Summary and Comments

General		482,169	482,169	398,632	281,680
Water		712,216	712,216	720,035	720,035
Sewer		-	-	-	-
Sub Total		1,194,385	1,194,385	1,118,667	1,001,715
Less Internal loans		389,950	389,950	397,768	397,768
TOTAL		804,435	804,435	720,899	603,947
Less LIRS subsidy		11,694	6,120	-	-
Less LCLI subsidy		33,038	29,084	20,969	16,806
NET COST		750,289	759,703	699,930	587,141

Reserves

In this four year plan, the Council expects to maintain or increase its overall cash reserves – with exception to Water as this inflated start was skewed by grant funding and borrowings for the Capital Works at Finley and Barooga Water Treatment Plants. Table 12 lists the Council’s cash reserves and balances from 2021 to 2025.

Table 12: Projected Reserve Balances

BALANCE					
Reserve	June 2021	June 2022	June 2023	June 2024	June 2025
PLANT	\$1,639,251	\$1,896,251	\$1,903,251	\$2,405,251	\$2,963,251
WATER	\$19,936,000	\$20,835,000	\$10,469,000	\$8,425,000	\$7,702,000
SEWER	\$3,949,000	\$4,219,000	\$3,772,000	\$4,523,000	\$5,225,000
DOMESTIC WASTE	\$4,808,494	\$5,556,494	\$5,690,494	\$5,358,494	\$5,827,494
EMPLOYEE LEAVE	\$388,800	\$388,800	\$388,800	\$388,800	\$388,800
CAPITAL WORKS	\$1,202,835	\$652,835	\$1,202,835	\$902,835	\$902,835
LEVEE BANK WORKS	\$0	\$11,000	\$11,000	\$11,000	\$11,000
TOURISM EVENTS	\$74,202	\$74,202	\$202	\$202	\$202
AERODROME	\$381,579	\$263,579	\$113,579	\$113,579	\$113,579
RISK MANAGEMENT	\$362,944	\$362,944	\$362,944	\$362,944	\$362,944
INFORMATION TECHNOLOGY	\$550,000	\$400,000	\$360,000	\$360,000	\$360,000

Budget Summary and Comments

The Plant Replacement Reserve is projected to increase over the five years to 2024/25

The Water Supply Reserve will decline due to the water treatment plant replacement program, and then remain mostly static over the remaining period with growth in the reserve used to fund capital works.

The Sewer Reserve will continue to grow over the next four years with no large scale (\$1m and over) projects planned over this period. Borrowings from the reserve will continued to be paid back by the other funds over the next 10 years.

The Domestic Waste Reserve will be used to fund new tip expansion over the life of this four year Delivery Program. This reserve will need to ensure that sufficient funds are on hand for any future remediation works that are required at the Council's Waste Management facilities.

The Employee Leave Reserve is a prudential measure to cover the expense to the Council should key employees require large amounts of leave at one time. This reserve does not tend to fluctuate from year to year.

The Capital Works Reserve is used as a source of funding for future capital projects. This reserve is the Council's major source of funds where the Council sees an opportunity to seek grant funding for a project, or to assist in attracting a major development to the Shire. This reserve is generally funded through the development and sale of property such as the Lewis Crescent subdivision and the Tocumwal industrial subdivision.

The Council has five other small reserves:

- Aerodrome Reserve, to allow for future runway repairs and reseals
- Levee Bank Construction Reserve, to allow for funds for future levee repairs and upgrades.
- Tourism Events Reserve, to fund the Council's events promotion strategy.
- Risk Management Reserve, to fund projects designed to mitigate risk and improve public safety
- Information Technology Reserve, to fund a future upgrade of the Council's financial management software

Projected Income and Expenditure Statement

Berrigan Shire Council
10 Year Financial Plan for the Years ending 30 June 2032
INCOME STATEMENT - CONSOLIDATED
Scenario: Base Case - Y1 0.9% Rate Increase

	Actuals 2020/21 \$	Current Year 2021/22 \$	2022/23 \$
Income from Continuing Operations			
Revenue:			
Rates & Annual Charges	10,938,000	11,160,316	11,361,000
User Charges & Fees	2,746,000	2,084,002	2,227,000
Other Revenues	892,000	627,530	730,000
Grants & Contributions provided for Operating Purposes	8,181,000	6,608,029	8,034,000
Grants & Contributions provided for Capital Purposes	6,397,000	2,482,308	10,000
Interest & Investment Revenue	374,000	722,801	342,000
Other Income:			
Net Gains from the Disposal of Assets	-	-	-
Fair value increment on investment properties	-	-	-
Reversal of revaluation decrements on IPPE previously expensed	-	-	-
Reversal of impairment losses on receivables	-	-	-
Other Income	128,000	-	25,000
Joint Ventures & Associated Entities - Gain	-	-	-
Total Income from Continuing Operations	29,656,000	23,684,986	22,729,000
Expenses from Continuing Operations			
Employee Benefits & On-Costs	8,144,000	4,695,332	4,910,800
Borrowing Costs	77,000	130,419	123,115
Materials & Contracts	6,992,000	9,542,701	10,076,860
Depreciation & Amortisation	6,546,000	6,431,647	6,309,000
Impairment of investments	-	-	-
Impairment of receivables	5,000	-	-
Other Expenses	564,000	495,514	507,000
Interest & Investment Losses	-	-	-
Net Losses from the Disposal of Assets	1,235,000	-	-
Revaluation decrement/impairment of IPPE	-	-	-
Fair value decrement on investment properties	-	-	-
Joint Ventures & Associated Entities	-	-	-
Total Expenses from Continuing Operations	23,563,000	21,295,613	21,926,775
Operating Result from Continuing Operations	6,093,000	2,389,373	802,225
Discontinued Operations - Profit/(Loss)	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-
Net Operating Result for the Year	6,093,000	2,389,373	802,225
Net Operating Result before Grants and Contributions provided for Capital Purposes	(304,000)	(92,935)	792,225

Projected Income and Expenditure Statement

Berrigan Shire Council
10 Year Financial Plan for the Years ending 30 June 2032
INCOME STATEMENT - CONSOLIDATED
Scenario: Scenario 1 - 1.1% Additional Rate Increase

	Actuals 2020/21 \$	Current Year 2021/22 \$	2022/23 \$
Income from Continuing Operations			
Revenue:			
Rates & Annual Charges	10,938,000	11,160,316	11,419,667
User Charges & Fees	2,746,000	2,084,002	2,227,265
Other Revenues	892,000	627,530	730,006
Grants & Contributions provided for Operating Purposes	8,181,000	6,608,029	8,035,125
Grants & Contributions provided for Capital Purposes	6,397,000	2,482,308	10,000
Interest & Investment Revenue	374,000	722,801	342,471
Other Income:			
Net Gains from the Disposal of Assets	-	-	-
Fair value increment on investment properties	-	-	-
Reversal of revaluation decrements on IPPE previously expensed	-	-	-
Reversal of impairment losses on receivables	-	-	-
Other Income	128,000	-	25,000
Joint Ventures & Associated Entities - Gain	-	-	-
Total Income from Continuing Operations	29,656,000	23,684,986	22,789,534
Expenses from Continuing Operations			
Employee Benefits & On-Costs	8,144,000	4,695,332	4,910,800
Borrowing Costs	77,000	130,419	123,115
Materials & Contracts	6,992,000	9,542,701	10,076,860
Depreciation & Amortisation	6,546,000	6,431,647	6,309,000
Impairment of investments	-	-	-
Impairment of receivables	5,000	-	-
Other Expenses	564,000	495,514	507,000
Interest & Investment Losses	-	-	-
Net Losses from the Disposal of Assets	1,235,000	-	-
Revaluation decrement/impairment of IPPE	-	-	-
Fair value decrement on investment properties	-	-	-
Joint Ventures & Associated Entities	-	-	-
Total Expenses from Continuing Operations	23,563,000	21,295,613	21,926,775
Operating Result from Continuing Operations	6,093,000	2,389,373	862,759
Discontinued Operations - Profit/(Loss)	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-
Net Operating Result for the Year	6,093,000	2,389,373	862,759
Net Operating Result before Grants and Contributions provided for Capital Purposes	(304,000)	(92,935)	852,759

Projected Balance Sheet

Berrigan Shire Council

10 Year Financial Plan for the Years ending 30 June 2032

BALANCE SHEET - CONSOLIDATED

Scenario: Base Case - Y1 0.9% Rate Increase

	Actuals 2020/21 \$	Current Year 2021/22 \$	2022/23 \$
ASSETS			
Current Assets			
Cash & Cash Equivalents	-	13,698,860	8,336,176
Investments	28,026,000	28,826,000	22,648,967
Receivables	2,956,000	2,614,622	2,652,345
Inventories	230,000	486,782	510,091
Contract assets	-	-	-
Contract cost assets	-	-	-
Other	51,000	133,032	140,377
Non-current assets classified as "held for sale"	-	-	-
Total Current Assets	31,263,000	45,759,297	34,287,956
Non-Current Assets			
Investments	-	-	-
Receivables	-	1	1
Inventories	-	-	-
Contract assets	-	-	-
Contract cost assets	-	-	-
Infrastructure, Property, Plant & Equipment	343,299,000	346,201,933	357,834,933
Investment Property	-	-	-
Intangible Assets	-	-	-
Right of use assets	-	-	-
Investments Accounted for using the equity method	-	-	-
Non-current assets classified as "held for sale"	-	-	-
Other	-	-	-
Total Non-Current Assets	343,299,000	346,201,934	357,834,934
TOTAL ASSETS	374,562,000	391,961,231	392,122,890

Projected Balance Sheet

LIABILITIES

Current Liabilities

Bank Overdraft	-	-	-
Payables	1,689,000	2,581,918	2,708,313
Income received in advance	-	-	-
Contract liabilities	1,064,000	578,679	511,043
Lease liabilities	-	-	-
Borrowings	644,000	699,325	719,171
Provisions	2,688,000	2,762,700	2,762,700
Liabilities associated with assets classified as "held for sale"	-	-	-
Total Current Liabilities	6,085,000	6,622,622	6,701,228

Non-Current Liabilities

Payables	-	-	-
Income received in advance	-	-	-
Contract liabilities	-	-	-
Lease liabilities	-	-	-
Borrowings	4,768,000	4,630,936	3,911,765
Provisions	734,000	659,300	659,300
Investments Accounted for using the equity method	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-
Total Non-Current Liabilities	5,502,000	5,290,236	4,571,065

TOTAL LIABILITIES

Net Assets

EQUITY

Retained Earnings	128,397,000	130,786,373	131,588,598
Revaluation Reserves	249,262,000	249,262,000	249,262,000
Other Reserves	-	-	-
Council Equity Interest	377,659,000	380,048,373	380,850,598
Non-controlling equity interests	-	-	-
Total Equity	377,659,000	380,048,373	380,850,598

Projected Balance Sheet

Berrigan Shire Council
10 Year Financial Plan for the Years ending 30 June 2032
BALANCE SHEET - CONSOLIDATED
Scenario: Scenario 1 - 1.1% Additional Rate Increase

	Actuals 2020/21 \$	Current Year 2021/22 \$	2022/23 \$
ASSETS			
Current Assets			
Cash & Cash Equivalents	-	13,698,860	8,336,176
Investments	28,026,000	28,826,000	22,648,967
Receivables	2,956,000	2,614,622	2,652,345
Inventories	230,000	486,782	510,091
Contract assets	-	-	-
Contract cost assets	-	-	-
Other	51,000	133,032	140,377
Non-current assets classified as "held for sale"	-	-	-
Total Current Assets	31,263,000	45,759,297	34,287,956
Non-Current Assets			
Investments	-	-	-
Receivables	-	1	1
Inventories	-	-	-
Contract assets	-	-	-
Contract cost assets	-	-	-
Infrastructure, Property, Plant & Equipment	343,299,000	346,201,933	357,834,933
Investment Property	-	-	-
Intangible Assets	-	-	-
Right of use assets	-	-	-
Investments Accounted for using the equity method	-	-	-
Non-current assets classified as "held for sale"	-	-	-
Other	-	-	-
Total Non-Current Assets	343,299,000	346,201,934	357,834,934
TOTAL ASSETS	374,562,000	391,961,231	392,122,890

Projected Balance Sheet

LIABILITIES

Current Liabilities

Bank Overdraft	-	-	-
Payables	1,689,000	2,581,918	2,708,313
Income received in advance	-	-	-
Contract liabilities	1,064,000	578,679	511,043
Lease liabilities	-	-	-
Borrowings	644,000	699,325	719,171
Provisions	2,688,000	2,762,700	2,762,700
Liabilities associated with assets classified as "held for sale"	-	-	-
Total Current Liabilities	6,085,000	6,622,622	6,701,228

Non-Current Liabilities

Payables	-	-	-
Income received in advance	-	-	-
Contract liabilities	-	-	-
Lease liabilities	-	-	-
Borrowings	4,768,000	4,630,936	3,911,765
Provisions	734,000	659,300	659,300
Investments Accounted for using the equity method	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-
Total Non-Current Liabilities	5,502,000	5,290,236	4,571,065

TOTAL LIABILITIES

Net Assets

EQUITY

Retained Earnings	128,397,000	130,786,373	131,588,598
Revaluation Reserves	249,262,000	249,262,000	249,262,000
Other Reserves	-	-	-
Council Equity Interest	377,659,000	380,048,373	380,850,598
Non-controlling equity interests	-	-	-
Total Equity	377,659,000	380,048,373	380,850,598

Projected Cashflow Statement

Berrigan Shire Council
10 Year Financial Plan for the Years ending 30 June 2032
CASH FLOW STATEMENT - CONSOLIDATED
Scenario: Base Case - Y1 0.9% Rate Increase

	Actuals 2020/21 \$	Current Year 2021/22 \$	2022/23 \$
Cash Flows from Operating Activities			
Receipts:			
Rates & Annual Charges	11,064,000	11,052,473	11,359,995
User Charges & Fees	3,036,000	1,413,220	2,187,725
Investment & Interest Revenue Received	456,000	595,372	341,479
Grants & Contributions	13,418,000	10,116,506	8,015,929
Bonds & Deposits Received	80,000	-	-
Other	4,753,000	316,867	724,561
Payments:			
Employee Benefits & On-Costs	(9,318,000)	(4,665,709)	(4,870,670)
Materials & Contracts	(7,508,000)	(9,029,564)	(10,019,749)
Borrowing Costs	(77,000)	(130,419)	(123,115)
Bonds & Deposits Refunded	-	-	-
Other	(2,492,000)	(518,552)	(506,126)
Net Cash provided (or used in) Operating Activities	13,412,000	9,150,194	7,110,031
Cash Flows from Investing Activities			
Receipts:			
Sale of Investment Securities	-	-	6,177,033
Sale of Investment Property	-	-	-
Sale of Real Estate Assets	83,000	-	-
Sale of Infrastructure, Property, Plant & Equipment	448,000	359,000	907,000
Sale of non-current assets classified as "held for sale"	-	-	-
Sale of Intangible Assets	-	-	-
Sale of Interests in Joint Ventures & Associates	-	-	-
Sale of Disposal Groups	-	-	-
Deferred Debtors Receipts	-	-	-
Distributions Received from Joint Ventures & Associates	-	-	-
Other Investing Activity Receipts	-	-	-
Payments:			
Purchase of Investment Securities	-	(800,000)	-
Purchase of Investment Property	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	(13,109,000)	(9,612,594)	(18,857,423)
Purchase of Real Estate Assets	(1,000)	-	-
Purchase of Intangible Assets	-	-	-
Purchase of Interests in Joint Ventures & Associates	-	-	-
Deferred Debtors & Advances Made	-	-	-
Contributions Paid to Joint Ventures & Associates	-	-	-
Other Investing Activity Payments	(980,000)	-	-
Net Cash provided (or used in) Investing Activities	(13,559,000)	(10,053,594)	(11,773,389)

Projected Cashflow Statement

Berrigan Shire Council 10 Year Financial Plan for the Years ending 30 June 2032 CASH FLOW STATEMENT - CONSOLIDATED Scenario: Base Case - Y1 0.9% Rate Increase	Actuals 2020/21 \$	Current Year 2021/22 \$	2022/23 \$
Cash Flows from Financing Activities			
Receipts:			
Proceeds from Borrowings & Advances	4,000,000	550,000	-
Proceeds from Finance Leases	-	-	-
Other Financing Activity Receipts	-	-	-
Payments:			
Repayment of Borrowings & Advances	(414,000)	(631,740)	(699,325)
Repayment of lease liabilities (principal repayments)	-	-	-
Distributions to non-controlling interests	-	-	-
Other Financing Activity Payments	-	-	-
Net Cash Flow provided (used in) Financing Activities	3,586,000	(81,740)	(699,325)
Net Increase/(Decrease) in Cash & Cash Equivalents	3,439,000	(985,140)	(5,362,684)
plus: Cash & Cash Equivalents - beginning of year	11,245,000	14,684,000	13,698,860
Cash & Cash Equivalents - end of the year	14,684,000	13,698,860	8,336,176
Cash & Cash Equivalents - end of the year	14,684,000	13,698,860	8,336,176
Investments - end of the year	28,026,000	28,826,000	22,648,967
Cash, Cash Equivalents & Investments - end of the year	42,710,000	42,524,860	30,985,143
Representing:			
- External Restrictions	30,709,000	30,380,715	19,379,724
- Internal Restrictions	4,599,000	4,993,640	5,236,640
- Unrestricted	7,402,000	7,150,506	6,368,778
	42,710,000	42,524,860	30,985,143

Projected Cashflow Statement

Berrigan Shire Council			
10 Year Financial Plan for the Years ending 30 June 2032			
CASH FLOW STATEMENT - CONSOLIDATED			
Scenario: Scenario 1 - 1.1% Additional Rate Increase			
	Actuals 2020/21 \$	Current Year 2021/22 \$	2022/23 \$
Cash Flows from Operating Activities			
Receipts:			
Rates & Annual Charges	11,064,000	11,052,473	11,419,348
User Charges & Fees	3,036,000	1,413,220	2,187,880
Investment & Interest Revenue Received	456,000	595,372	341,159
Grants & Contributions	13,418,000	10,116,506	8,017,085
Bonds & Deposits Received	80,000	-	-
Other	4,753,000	316,867	724,521
Payments:			
Employee Benefits & On-Costs	(9,318,000)	(4,665,709)	(4,870,670)
Materials & Contracts	(7,508,000)	(9,029,564)	(10,019,749)
Borrowing Costs	(77,000)	(130,419)	(123,115)
Bonds & Deposits Refunded	-	-	-
Other	(2,492,000)	(518,552)	(506,126)
Net Cash provided (or used in) Operating Activities	13,412,000	9,150,194	7,170,334
Cash Flows from Investing Activities			
Receipts:			
Sale of Investment Securities	-	-	6,177,033
Sale of Investment Property	-	-	-
Sale of Real Estate Assets	83,000	-	-
Sale of Infrastructure, Property, Plant & Equipment	448,000	359,000	907,000
Sale of non-current assets classified as "held for sale"	-	-	-
Sale of Intangible Assets	-	-	-
Sale of Interests in Joint Ventures & Associates	-	-	-
Sale of Disposal Groups	-	-	-
Deferred Debtors Receipts	-	-	-
Distributions Received from Joint Ventures & Associates	-	-	-
Other Investing Activity Receipts	-	-	-
Payments:			
Purchase of Investment Securities	-	(800,000)	-
Purchase of Investment Property	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	(13,109,000)	(9,612,594)	(18,857,423)
Purchase of Real Estate Assets	(1,000)	-	-
Purchase of Intangible Assets	-	-	-
Purchase of Interests in Joint Ventures & Associates	-	-	-
Deferred Debtors & Advances Made	-	-	-
Contributions Paid to Joint Ventures & Associates	-	-	-
Other Investing Activity Payments	(980,000)	-	-
Net Cash provided (or used in) Investing Activities	(13,559,000)	(10,053,594)	(11,773,389)

Projected Cashflow Statement

Berrigan Shire Council 10 Year Financial Plan for the Years ending 30 June 2032 CASH FLOW STATEMENT - CONSOLIDATED Scenario: Scenario 1 - 1.1% Additional Rate Increase			
	Actuals 2020/21 \$	Current Year 2021/22 \$	2022/23 \$
Cash Flows from Financing Activities			
Receipts:			
Proceeds from Borrowings & Advances	4,000,000	550,000	-
Proceeds from Finance Leases	-	-	-
Other Financing Activity Receipts	-	-	-
Payments:			
Repayment of Borrowings & Advances	(414,000)	(631,740)	(699,325)
Repayment of lease liabilities (principal repayments)	-	-	-
Distributions to non-controlling interests	-	-	-
Other Financing Activity Payments	-	-	-
Net Cash Flow provided (used in) Financing Activities	3,586,000	(81,740)	(699,325)
Net Increase/(Decrease) in Cash & Cash Equivalents	3,439,000	(985,140)	(5,302,381)
plus: Cash & Cash Equivalents - beginning of year	11,245,000	14,684,000	13,698,860
Cash & Cash Equivalents - end of the year	14,684,000	13,698,860	8,396,479
Cash & Cash Equivalents - end of the year	14,684,000	13,698,860	8,396,479
Investments - end of the year	28,026,000	28,826,000	22,648,967
Cash, Cash Equivalents & Investments - end of the year	42,710,000	42,524,860	31,045,446
Representing:			
- External Restrictions	30,709,000	30,380,715	19,379,724
- Internal Restrictions	4,599,000	4,993,640	5,236,640
- Unrestricted	7,402,000	7,150,506	6,429,081
	42,710,000	42,524,860	31,045,446

Annual Budget x Outcome

Outcome	Description	22/23 Operating Income	22/23 Operating Expenditure	22/23 Capital Income	22/23 Capital Expenditure	22/23 net result after all non-cash
Sustainable natural and built landscapes	BIOSECURITY EXPENSE	-	552,000	-	-	(551,000)
Sustainable natural and built landscapes	BIOSECURITY REVENUE	273,000	-	-	-	273,000
Sustainable natural and built landscapes	BUILDING AND PLANNING EXPENSE	-	665,000	-	-	(552,000)
Sustainable natural and built landscapes	BUILDING AND PLANNING REVENUE	299,000	-	-	-	299,000
Sustainable natural and built landscapes	DOMESTIC WASTE MANAGEMENT EXPENSE	-	1,386,000	-	352,000	(2,059,000)
Sustainable natural and built landscapes	DOMESTIC WASTE MANAGEMENT REVENUE	2,059,000	-	27,000	-	2,059,000
Sustainable natural and built landscapes	ENVIRONMENTAL PROTECTION EXPENSE	-	57,000	-	210,000	(307,000)
Sustainable natural and built landscapes	ENVIRONMENTAL PROTECTION REVENUE	-	-	-	-	-
Sustainable natural and built landscapes	ENVIRONMENTAL SERVICES EXPENSE	-	-	-	-	-
Sustainable natural and built landscapes	ENVIRONMENTAL SERVICES REVENUE	-	75,000	-	-	(75,000)
Sustainable natural and built landscapes	FINANCIAL ASSISTANCE GRANT	3,677,000	-	-	-	3,677,000
Sustainable natural and built landscapes	PLANT SERVICES EXPENSE	-	(189,000)	-	1,460,000	(588,000)
Sustainable natural and built landscapes	PLANT SERVICES REVENUE	122,000	-	1,227,000	-	588,000
Sustainable natural and built landscapes	PRIVATE WORKS EXPENSE	-	57,000	-	-	(57,000)

Budget x Outcome

Outcome	Description	22/23 Operating Income	22/23 Operating Expenditure	22/23 Capital Income	22/23 Capital Expenditure	22/23 net result after all non-cash
Sustainable natural and built landscapes	PRIVATE WORKS REVENUE	61,000	-	-	-	61,000
Sustainable natural and built landscapes	RMS EXPENSE	-	-	-	1,230,000	(1,230,000)
Sustainable natural and built landscapes	RMS REVENUE	1,230,000	-	-	-	1,230,000
Sustainable natural and built landscapes	RTA EXPENSE	-	-	-	-	-
Sustainable natural and built landscapes	RTA REVENUE	-	-	-	-	-
Sustainable natural and built landscapes	SHIRE ROADS EXPENSE	-	2,721,000	-	2,564,000	(5,924,000)
Sustainable natural and built landscapes	SHIRE ROADS REVENUE	2,558,000	2,228,000	-	-	3,108,000
Sustainable natural and built landscapes	STORMWATER DRAINAGE EXPENSE	-	371,000	-	451,000	(598,000)
Sustainable natural and built landscapes	STORMWATER DRAINAGE REVENUE	87,000	-	-	-	87,000
Sustainable natural and built landscapes	TECHNICAL SERVICES EXPENSE	-	1,576,000	-	36,000	(566,000)
Sustainable natural and built landscapes	TECHNICAL SERVICES REVENUE	38,000	-	-	-	38,000
		9,832,000	8,282,000	1,254,000	6,303,000	(556,000)

Budget x Outcome

Outcome	Description	22/23 Operating Income	22/23 Operating Expenditure	22/23 Capital Income	22/23 Capital Expenditure	22/23 net result after all non-cash
Good Government	BENDIGO BANK EXPENSE	-	55,000	-	-	(55,000)
Good Government	BENDIGO BANK REVENUE	104,000	-	-	-	104,000
Good Government	CAR PARKING EXPENSE	-	8,000	-	-	-
Good Government	CAR PARKING REVENUE	-	-	-	-	-
Good Government	CORPORATE SUPPORT EXPENSE	90,000	2,102,000	-	20,000	(204,000)
Good Government	CORPORATE SUPPORT REVENUE	149,000	-	-	-	199,000
Good Government	DEPRECIATION CONTRA	-	-	4,071,000	-	-
Good Government	GOVERNANCE EXPENSE	-	885,585	-	-	(885,585)
Good Government	GOVERNANCE REVENUE	-	-	-	-	-
Good Government	HOUSING EXPENSE	-	41,075	-	-	(39,075)
Good Government	HOUSING REVENUE	43,000	-	-	-	43,000
Good Government	INFORMATION TECHNOLOGY EXPENSE	-	456,000	-	30,000	(446,000)
Good Government	INFORMATION TECHNOLOGY REVENUE	-	-	-	-	-
Good Government	INTEREST ON INVESTMENTS	158,000	-	-	-	158,000

Budget x Outcome

Outcome	Description	22/23 Operating Income	22/23 Operating Expenditure	22/23 Capital Income	22/23 Capital Expenditure	22/23 net result after all non-cash
Good Government	OVERHEAD EXPENSE	-	-	-	-	-
Good Government	OVERHEAD REVENUE	-	-	-	-	-
Good Government	RATE REVENUE	5,591,000	-	-	-	5,591,000
		6,031,000	3,484,660	4,071,000	50,000	4,416,340

Budget x Outcome

Outcome	Description	22/23 Operating Income	22/23 Operating Expenditure	22/23 Capital Income	22/23 Capital Expenditure	22/23 net result after all non-cash
Supported and engaged communities	CEMETERY EXPENSE	-	146,000	-	-	(140,000)
Supported and engaged communities	CEMETERY REVENUE	137,000	-	-	-	137,000
Supported and engaged communities	COMMUNITY AMENITIES EXPENSE	-	684,700	-	95,000	(756,700)
Supported and engaged communities	COMMUNITY AMENITIES REVENUE	-	-	10,000	-	10,000
Supported and engaged communities	COMMUNITY SERVICES EXPENSES	-	-	-	-	-
Supported and engaged communities	COMMUNITY SERVICES REVENUE	-	-	-	-	-
Supported and engaged communities	EMERGENCY SERVICES EXPENSE	-	233,000	-	-	(219,000)
Supported and engaged communities	EMERGENCY SERVICES REVENUE	60,000	-	15,000	-	60,000
Supported and engaged communities	OTHER COMMUNITY SERVICES EXPENSE	-	359,000	-	-	(359,000)
Supported and engaged communities	OTHER COMMUNITY SERVICES REVENUE	2,000	-	-	-	2,000
Supported and engaged communities	PUBLIC LIBRARIES EXPENSE	-	533,000	-	54,000	(599,000)
Supported and engaged communities	PUBLIC LIBRARIES REVENUE	94,000	-	-	-	94,000
Supported and engaged communities	RECREATION EXPENSE	-	1,088,000	-	171,000	(784,000)
Supported and engaged communities	RECREATION REVENUE	1,000	-	-	-	1,000
Supported and engaged communities	SWIMMING POOL EXPENSE	-	483,000	-	-	(398,000)

Budget x Outcome

Outcome	Description	22/23 Operating Income	22/23 Operating Expenditure	22/23 Capital Income	22/23 Capital Expenditure	22/23 net result after all non-cash
Supported and engaged communities	SWIMMING POOL REVENUE	112,000	-	-	-	112,000
		406,000	3,526,700	25,000	320,000	(2,839,700)

Budget x Outcome

Outcome	Description	22/23 Operating Income	22/23 Operating Expenditure	22/23 Capital Income	22/23 Capital Expenditure	22/23 net result after all non-cash
Diverse and resilient business	AERODROMES EXPENSE	-	208,000	-	150,000	(272,000)
Diverse and resilient business	AERODROMES REVENUE	33,000	-	-	-	183,000
Diverse and resilient business	BUSINESS DEVELOPMENT EXPENSE	-	434,000	-	-	(533,000)
Diverse and resilient business	BUSINESS DEVELOPMENT REVENUE	57,000	-	-	-	57,000
Diverse and resilient business	CARAVAN PARKS EXPENSE	-	24,000	-	-	(9,000)
Diverse and resilient business	CARAVAN PARKS REVENUE	35,000	-	-	-	35,000
Diverse and resilient business	QUARRIES & PITS EXPENSE	-	19,000	-	-	(15,000)
Diverse and resilient business	QUARRIES & PITS REVENUE	19,000	-	-	-	19,000
Diverse and resilient business	REAL ESTATE DEVELOPMENT EXPENSE	-	5,000	-	-	(555,000)
Diverse and resilient business	REAL ESTATE DEVELOPMENT REVENUE	17,000	-	480,000	-	497,000
Diverse and resilient business	SALEYARDS EXPENSE	-	113,000	-	-	(19,000)
Diverse and resilient business	SALEYARDS REVENUE	10,000	-	95,000	-	10,000
Diverse and resilient business	TOURISM & AREA PROMOTION EXPENSE	-	275,000	-	-	(298,000)
Diverse and resilient business	TOURISM & AREA PROMOTION REVENUE	52,000	-	-	-	126,000
		98,000	412,000	575,000	-	(235,000)

FUN	REVISED MAR 21-22 BUDGET	2022/23 ORIGINAL BUDGET FORECAST	2022/23 Budget Changes	2022/23 REVISED BUDGET FORECAST	2023/24 REVISED BUDGET FORECAST	2024/25 REVISED BUDGET FORECAST	2025/26 REVISED BUDGET FORECAST	2026/27 REVISED BUDGET FORECAST
GRAND TOTAL	488,000	43,000	393,617	436,000	(123,000)	(659,000)	(840,000)	(554,000)
0								
4								
OVERHEAD								
OVERHEAD EXPENSE	(86,000)	-	-	-	-	-	-	-
OVERHEAD REVENUE	86,000	-		-	-	-	-	-
4 Total	-	-	-	-	-	-	-	-
5								
EMERGENCY SERVICES								
EMERGENCY SERVICES EXPENSE	(244,000)	(233,000)	(1,000)	(234,000)	(237,000)	(242,000)	(246,000)	(250,000)
EMERGENCY SERVICES REVENUE	75,000	75,000		75,000	75,000	75,000	75,000	75,000
5 Total	(169,000)	(158,000)	(1,000)	(159,000)	(162,000)	(167,000)	(171,000)	(175,000)
6								
INFORMATION TECHNOLOGY								
INFORMATION TECHNOLOGY EXPENSE	(476,000)	(359,000)	(127,000)	(486,000)	(462,000)	(468,000)	(473,000)	(479,000)
INFORMATION TECHNOLOGY REVENUE	150,000	-	40,000	40,000	-	-	-	-
6 Total	(326,000)	(359,000)	(87,000)	(446,000)	(462,000)	(468,000)	(473,000)	(479,000)
7								
OTHER COMMUNITY SERVICES								
OTHER COMMUNITY SERVICES EXPENSE	(241,000)	(252,000)	(107,000)	(359,000)	(355,000)	(371,000)	(366,000)	(382,000)
OTHER COMMUNITY SERVICES REVENUE	5,000	13,000	(11,000)	2,000	7,000	7,000	7,000	7,000
7 Total	(236,000)	(239,000)	(118,000)	(357,000)	(348,000)	(364,000)	(359,000)	(375,000)

FUN	REVISED MAR 21-22 BUDGET	2022/23 ORIGINAL BUDGET FORECAST	2022/23 Budget Changes	2022/23 REVISED BUDGET FORECAST	2023/24 REVISED BUDGET FORECAST	2024/25 REVISED BUDGET FORECAST	2025/26 REVISED BUDGET FORECAST	2026/27 REVISED BUDGET FORECAST
GRAND TOTAL	488,000	43,000	393,617	436,000	(123,000)	(659,000)	(840,000)	(554,000)
0								
SEWERAGE SERVICES EXPENSE	(2,838,000)	(3,310,000)	164,000	(3,146,000)	(3,205,000)	(3,265,000)	(3,326,000)	(3,391,000)
SEWERAGE SERVICES REVENUE	2,838,000	3,310,000	(164,000)	3,146,000	3,205,000	3,265,000	3,326,000	3,391,000
16 Total	-	-	-	-	-	-	-	-
17								
PUBLIC LIBRARIES								
PUBLIC LIBRARIES EXPENSE	(728,000)	(692,000)	(7,000)	(699,000)	(693,000)	(700,000)	(709,000)	(719,000)
PUBLIC LIBRARIES REVENUE	94,000	75,000	19,000	94,000	77,000	76,000	76,000	76,000
17 Total	(634,000)	(617,000)	12,000	(605,000)	(616,000)	(624,000)	(633,000)	(643,000)
18								
COMMUNITY AMENITIES								
COMMUNITY AMENITIES EXPENSE	(1,071,000)	(844,000)	(135,000)	(979,000)	(984,000)	(990,000)	(997,000)	(1,002,000)
COMMUNITY AMENITIES REVENUE	342,000	10,000		10,000	9,000	7,000	6,000	4,000
18 Total	(729,000)	(834,000)	(135,000)	(969,000)	(975,000)	(983,000)	(991,000)	(998,000)
19								
RECREATION								
RECREATION EXPENSE	(4,133,000)	(1,143,000)	(116,000)	(1,259,000)	(1,138,000)	(1,151,000)	(1,163,000)	(1,177,000)
RECREATION REVENUE	2,621,000	1,000		1,000	1,000	1,000	1,000	1,000
19 Total	(1,512,000)	(1,142,000)	(116,000)	(1,258,000)	(1,137,000)	(1,150,000)	(1,162,000)	(1,176,000)
19								
SWIMMING POOL								
SWIMMING POOL EXPENSE	(432,000)	(429,000)	(54,000)	(483,000)	(430,000)	(431,000)	(435,000)	(438,000)

FUN	REVISED MAR 21-22 BUDGET	2022/23 ORIGINAL BUDGET FORECAST	2022/23 Budget Changes	2022/23 REVISED BUDGET FORECAST	2023/24 REVISED BUDGET FORECAST	2024/25 REVISED BUDGET FORECAST	2025/26 REVISED BUDGET FORECAST	2026/27 REVISED BUDGET FORECAST
GRAND TOTAL	488,000	43,000	393,617	436,000	(123,000)	(659,000)	(840,000)	(554,000)
0								
SWIMMING POOL REVENUE	85,000	85,000	27,000	112,000	112,000	112,000	112,000	112,000
19.1 Total	(347,000)	(344,000)	(27,000)	(371,000)	(318,000)	(319,000)	(323,000)	(326,000)
20								
QUARRIES & PITS								
QUARRIES & PITS EXPENSE	(47,000)	(99,000)	80,000	(19,000)	(20,000)	(22,000)	(23,000)	(25,000)
QUARRIES & PITS REVENUE	47,000	99,000	(80,000)	19,000	20,000	22,000	23,000	25,000
20 Total	-	-	-	-	-	-	-	-
21								
SHIRE ROADS								
SHIRE ROADS EXPENSE	(13,299,000)	(8,886,000)	294,000	(8,592,000)	(9,181,000)	(8,983,000)	(8,988,000)	(8,498,000)
SHIRE ROADS REVENUE	4,761,000	2,697,000	411,000	3,108,000	2,637,000	2,671,000	2,707,000	2,704,000
21 Total	(8,538,000)	(6,189,000)	705,000	(5,484,000)	(6,544,000)	(6,312,000)	(6,281,000)	(5,794,000)
22								
AERODROMES								
AERODROMES EXPENSE	(540,000)	(142,000)	(242,000)	(384,000)	(300,000)	(287,000)	(288,000)	(289,000)
AERODROMES REVENUE	364,000	26,000	157,000	183,000	33,000	33,000	33,000	33,000
22 Total	(176,000)	(116,000)	(85,000)	(201,000)	(267,000)	(254,000)	(255,000)	(256,000)
22								
CAR PARKING								
CAR PARKING EXPENSE	(377,000)	(8,000)		(8,000)	(308,000)	(8,000)	(7,000)	(8,000)
CAR PARKING REVENUE	245,000	-		-	-	-	-	-

FUN	REVISED MAR 21-22 BUDGET	2022/23 ORIGINAL BUDGET FORECAST	2022/23 Budget Changes	2022/23 REVISED BUDGET FORECAST	2023/24 REVISED BUDGET FORECAST	2024/25 REVISED BUDGET FORECAST	2025/26 REVISED BUDGET FORECAST	2026/27 REVISED BUDGET FORECAST
GRAND TOTAL	488,000	43,000	393,617	436,000	(123,000)	(659,000)	(840,000)	(554,000)
0								
22.1 Total	(132,000)	(8,000)		(8,000)	(308,000)	(8,000)	(7,000)	(8,000)
23								
RMS								
RMS EXPENSE	(1,215,000)	(1,215,000)	(15,000)	(1,230,000)	(1,230,000)	(1,230,000)	(1,230,000)	(1,230,000)
RMS REVENUE	1,215,000	1,215,000	15,000	1,230,000	1,230,000	1,230,000	1,230,000	1,230,000
23 Total	-	-	-	-	-	-	-	-
24								
CARAVAN PARKS								
CARAVAN PARKS EXPENSE	(38,000)	(18,000)	(6,000)	(24,000)	(24,000)	(24,000)	(25,000)	(25,000)
CARAVAN PARKS REVENUE	35,000	35,000		35,000	35,000	35,000	35,000	35,000
24 Total	(3,000)	17,000	(6,000)	11,000	11,000	11,000	10,000	10,000
25								
TOURISM & AREA PROMOTION								
TOURISM & AREA PROMOTION EXPENSE	(235,000)	(101,000)	(207,000)	(308,000)	(308,000)	(308,000)	(309,000)	(309,000)
TOURISM & AREA PROMOTION REVENUE	15,000	52,000	74,202	126,000	52,000	52,000	52,000	52,000
25 Total	(220,000)	(49,000)	(132,798)	(182,000)	(256,000)	(256,000)	(257,000)	(257,000)
26								
BUSINESS DEVELOPMENT								
BUSINESS DEVELOPMENT EXPENSE	(528,000)	(522,000)	(10,500)	(533,000)	(543,000)	(554,000)	(565,000)	(577,000)
BUSINESS DEVELOPMENT REVENUE	124,000	32,000	25,000	57,000	57,000	57,000	58,000	58,000

FUN	REVISED MAR 21-22 BUDGET	2022/23 ORIGINAL BUDGET FORECAST	2022/23 Budget Changes	2022/23 REVISED BUDGET FORECAST	2023/24 REVISED BUDGET FORECAST	2024/25 REVISED BUDGET FORECAST	2025/26 REVISED BUDGET FORECAST	2026/27 REVISED BUDGET FORECAST
GRAND TOTAL	488,000	43,000	393,617	436,000	(123,000)	(659,000)	(840,000)	(554,000)
0								
26 Total	(404,000)	(490,000)	14,500	(476,000)	(486,000)	(497,000)	(507,000)	(519,000)
26								
BENDIGO BANK								
BENDIGO BANK EXPENSE	(54,000)	(55,000)		(55,000)	(56,000)	(57,000)	(59,000)	(60,000)
BENDIGO BANK REVENUE	102,000	64,000	40,000	104,000	105,000	106,000	107,000	108,000
26.1 Total	48,000	9,000	40,000	49,000	49,000	49,000	48,000	48,000
27								
SALEYARDS								
SALEYARDS EXPENSE	(1,102,000)	(120,000)	4,000	(116,000)	(117,000)	(118,000)	(120,000)	(121,000)
SALEYARDS REVENUE	388,000	107,000	(2,000)	105,000	106,000	107,000	108,000	109,000
27 Total	(714,000)	(13,000)	2,000	(11,000)	(11,000)	(11,000)	(12,000)	(12,000)
28								
REAL ESTATE DEVELOPMENT								
REAL ESTATE DEVELOPMENT EXPENSE	(639,000)	(5,000)	(550,000)	(555,000)	(5,000)	(5,000)	(5,000)	(5,000)
REAL ESTATE DEVELOPMENT REVENUE	727,000	17,000	480,000	497,000	558,000	18,000	19,000	19,000
28 Total	88,000	12,000	(70,000)	(58,000)	553,000	13,000	14,000	14,000
29								
PRIVATE WORKS								
PRIVATE WORKS EXPENSE	(55,000)	(57,000)		(57,000)	(58,000)	(59,000)	(61,000)	(62,000)
PRIVATE WORKS REVENUE	64,000	61,000		61,000	62,000	63,000	65,000	67,000
29 Total	9,000	4,000		4,000	4,000	4,000	4,000	5,000

FUN	REVISED MAR 21-22 BUDGET	2022/23 ORIGINAL BUDGET FORECAST	2022/23 Budget Changes	2022/23 REVISED BUDGET FORECAST	2023/24 REVISED BUDGET FORECAST	2024/25 REVISED BUDGET FORECAST	2025/26 REVISED BUDGET FORECAST	2026/27 REVISED BUDGET FORECAST
GRAND TOTAL	488,000	43,000	393,617	436,000	(123,000)	(659,000)	(840,000)	(554,000)
0								
30								
RATE								
RATE REVENUE	5,480,000	5,593,000	(2,741)	5,591,000	5,703,000	5,820,000	5,937,000	6,056,000
30 Total	5,480,000	5,593,000	(2,741)	5,591,000	5,703,000	5,820,000	5,937,000	6,056,000
31								
FINANCIAL ASSISTANCE GRANT								
FINANCIAL ASSISTANCE GRANT	3,605,000	3,677,000		3,677,000	3,751,000	3,826,000	3,902,000	3,980,000
31 Total	3,605,000	3,677,000		3,677,000	3,751,000	3,826,000	3,902,000	3,980,000
32								
INTEREST ON INVESTMENTS								
INTEREST ON INVESTMENTS	113,000	350,000	(192,000)	158,000	158,000	158,000	158,000	178,000
32 Total	113,000	350,000	(192,000)	158,000	158,000	158,000	158,000	178,000
33								
DEPRECIATION CONTRA								
DEPRECIATION CONTRA	3,944,000	3,983,000	88,000	4,071,000	4,112,000	4,150,000	4,192,000	4,233,000
33 Total	3,944,000	3,983,000	88,000	4,071,000	4,112,000	4,150,000	4,192,000	4,233,000
34								
WORKING CAPITAL CONTRA								
WORKING CAPITAL CONTRA REVENUE	-	-		-	-	-	-	-

FUN	REVISED MAR 21-22 BUDGET	2022/23 ORIGINAL BUDGET FORECAST	2022/23 Budget Changes	2022/23 REVISED BUDGET FORECAST	2023/24 REVISED BUDGET FORECAST	2024/25 REVISED BUDGET FORECAST	2025/26 REVISED BUDGET FORECAST	2026/27 REVISED BUDGET FORECAST
GRAND TOTAL	488,000	43,000	393,617	436,000	(123,000)	(659,000)	(840,000)	(554,000)
0								
34 Total	-	-		-	-	-	-	-
99								
BALANCE BROUGHT FORWARD								
BALANCE BROUGHT FORWARD	6,107,000	175,000	313,000	488,000	436,000	(123,000)	(659,000)	(840,000)
99 Total	6,107,000	175,000	313,000	488,000	436,000	(123,000)	(659,000)	(840,000)
Grand Total	488,000	43,000	393,617	436,000	(123,000)	(659,000)	(840,000)	(554,000)

CAPITAL WORKS PLAN SUMMARY 2022-2026

		ORIGINAL 2022-23	2022-23	2023-24	2024-25	2025-26
Grand Total		(2,552,274)	(6,540,500)	(6,669,500)	(5,189,500)	(5,973,000)
AERODROME						
	AERODROME EXPENDITURE	-	(150,000)	(50,000)	(50,000)	(50,000)
AERODROME Total		-	(150,000)	(50,000)	(50,000)	(50,000)
DEPOT						
	DEPOT EXPENDITURE	-	-	(130,000)	(20,000)	-
DEPOT Total		-	-	(130,000)	(20,000)	-
DOMESTIC WASTE						
	DOMESTIC WASTE EXPENDITURE	-	(190,000)	(900,000)	(125,000)	(100,000)
DOMESTIC WASTE Total		-	(190,000)	(900,000)	(125,000)	(100,000)
DRAINAGE						
	DRAINAGE EXPENDITURE	(65,000)	(267,000)	(110,000)	(210,000)	(200,000)
DRAINAGE Total		(65,000)	(267,000)	(110,000)	(210,000)	(200,000)
LEVEE BANKS						
	LEVEE BANK EXPENDITURE	-	-	(20,000)	(70,000)	(20,000)
LEVEE BANKS Total		-	-	(20,000)	(70,000)	(20,000)
MINOR PLANT						
	MINOR PLANT PURCHASE	(33,000)	(31,000)	(33,000)	(33,000)	(33,000)
MINOR PLANT Total		(33,000)	(31,000)	(33,000)	(33,000)	(33,000)
MOTOR VEHICLE						
	MOTOR VEHICLE PURCHASES	(320,000)	(547,000)	(320,000)	(320,000)	(320,000)
	MOTOR VEHICLE SALES	130,000	316,000	130,000	130,000	130,000
MOTOR VEHICLE Total		(190,000)	(231,000)	(190,000)	(190,000)	(190,000)
PUBLIC WORKS						
	PUBLIC WORKS PLANT INCOME	70,500	70,500	81,000	81,000	81,000
	PUBLIC WORKS PLANT PURCHASE	(812,000)	(812,000)	(385,000)	(346,500)	(946,000)
	PUBLIC WORKS UTILITY INCOME	40,000	40,000	40,000	40,000	40,000
	PUBLIC WORKS UTILITY PURCHASE	(70,000)	(70,000)	(70,000)	(70,000)	(70,000)
PUBLIC WORKS Total		(771,500)	(771,500)	(334,000)	(295,500)	(895,000)
RECREATION						
	PARKS & RECREATION EXPENDITURE	-	(140,000)	-	-	-
RECREATION Total		-	(140,000)	-	-	-
SEWERAGE						
	SEWERAGE EXPENDITURE	(280,000)	(855,000)	(447,500)	(540,000)	(465,000)
SEWERAGE Total		(280,000)	(855,000)	(447,500)	(540,000)	(465,000)
SHIRE ROADS						
	BRIDGES & CULVERTS EXPENDITURE	-	(110,000)	-	-	-
	FOOTPATHS EXPENDITURE	(116,400)	(127,000)	(126,000)	(80,000)	(39,000)
	FOOTPATHS INCOME	32,000	-	42,000	24,000	8,000
	KERB & GUTTER EXPENDITURE	-	-	(10,000)	-	-
	RURAL ROADS CONSTRUCTION EXPENDITURE	(50,000)	(663,000)	(1,175,000)	(1,115,000)	(1,175,000)
	RURAL ROADS SEALED - RESEALS EXPENDITURE	-	(557,000)	(500,000)	(325,000)	(420,000)
	RURAL ROADS UNSEALED - RESHEET EXPENDITURE	(401,874)	(444,000)	(780,000)	(361,000)	(500,000)
	TOWNSCAPE WORKS EXPENDITURE	(50,000)	(50,000)	-	-	-
	URBAN ROADS - RESEALS EXPENDITURE	(4,500)	(259,000)	(310,000)	(475,000)	(380,000)
	URBAN ROADS CONSTRUCTION EXPENDITURE	(40,000)	(264,000)	-	-	-
SHIRE ROADS Total		(630,774)	(2,474,000)	(2,859,000)	(2,332,000)	(2,506,000)
TOWN PROJECTS						
	KERB & GUTTER EXPENDITURE	(120,000)	(176,000)	(182,000)	(470,000)	(250,000)
TOWN PROJECTS Total		(120,000)	(176,000)	(182,000)	(470,000)	(250,000)
WATER						
	WATER EXPENDITURE	(462,000)	(1,255,000)	(1,414,000)	(854,000)	(1,264,000)
WATER Total		(462,000)	(1,255,000)	(1,414,000)	(854,000)	(1,264,000)
Grand Total		(2,552,274)	(6,540,500)	(6,669,500)	(5,189,500)	(5,973,000)

Berrigan Shire Council Additional Special Variation

20 June 2022

Our decision

Berrigan Shire Council applied for a permanent Additional Special Variation (ASV) for a percentage increase in its general income of 2.0% in 2022-23. The rate peg for Berrigan Shire Council in 2022-23 was set at 0.9%. The council budgeted for a 2022-23 increase of 2.0%.

We have assessed this application against the three criteria set by the Office of Local Government (OLG). We found that Berrigan Shire Council's ASV application fully met all assessment criteria.



We have approved Berrigan Shire Council's application for a permanent 2.0% Additional Special Variation in 2022-23 (including the rate peg). Our decision means the council can increase its general income by 2.0% in 2022-23 and permanently keep this additional income in its rate base.

Table 1 Approved ASV – Berrigan Shire Council

	2022-23
Increase above the rate peg	11%
Rate peg	0.9%
Total increase	2.0%

Our decision means the council can increase income by 1.1% above the rate peg. We estimate this to be around \$0.06 million in additional income in 2022-23 which it can keep in its rate base going forward. This allows the council an extra \$0.31 million over the next 5 years. The impact on rates from this ASV may be different for individual ratepayers and across different ratepayer categories. The ASV represents an allowed increase in general permissible income, the council decides how it collects that income from ratepayers.

The ASV process

On 6 April 2022 the OLG announced guidelines for the Additional Special Variations (ASV) process for 2022-23 under [circular 22-07](#) (ASV guidelines). IPART has assessed applications from NSW councils for an ASV against the ASV guidelines.

The council planned for a 2.0% increase in income

Assessment criterion 1: *The application amount is not higher than the lesser of 2.5% or the council's assumed 2022-23 rate peg (including population factor) in its 2021-22 Integrated Planning and Reporting (IP&R) documentation.*

Berrigan Shire Council's 2021-22 Long Term Financial Plan (LTFP) as part of its IP&R documentation budgeted a 2022-23 rate peg of 2.0% which matches Berrigan Shire Council's ASV application for 2.0% in 2022-23.



The increase the council applied for matches the increase in income it budgeted in its planning documents.

Council supports the proposed increase in income

Assessment criterion 2: *The council must have made a resolution which clearly states:*

- *that the council has resolved to apply for the special variation under section 508(2) of the Local Government Act 1993 (the Act)*
- *whether the resolution is for a temporary or permanent special variation under section 508(2) of the Act*
- *the additional income that council will receive if the special variation is approved, and*
- *why the special variation is required*
- *that the council has considered the impact on ratepayers and the community in 2022-23 and, if permanent, in future years if the special variation is approved and considers that it is reasonable.*

Berrigan Shire Council resolved on 20 April 2022 to apply for a permanent special variation under section 508(2) of the Act. The council estimated it would receive around \$0.06 million of additional income in 2022-23. The council stated that the special variation is required to ensure that Berrigan Shire Council has the financial means to deliver on the items included in its Delivery Program 2017-22. The council stated that it considered the impact on ratepayers and the community to be reasonable.



The council resolved to apply to increase its income by 1.1% above the rate peg or by \$0.06 million in 2022-23. It explained the reasons why the ASV is required, and the council considers the impact on ratepayers to be reasonable.

The council demonstrated financial need

Assessment criterion 3: *The council's 2021-22 IP&R documentation forecast an average Operating Performance Ratio (OPR) of 2.0% or lower over 2022-23 to 2026-27 or it has provided other evidence of need. For example, but not limited to that the council needs to maintain a higher OPR so it can meet its capital funding requirements.*

The OLG describes the OPR as measuring how well local councils contain expenses within revenue.^a The OPR represents what portion of a council's revenue is remaining after expenses. A positive OPR represents a surplus in income and a negative OPR represents a shortfall in income.

Berrigan Shire Council's 2021-22 LTFP forecast an average OPR of 3.2% over 2022-23 to 2026-27. This forecast is above the 2.0% threshold in the ASV Guidelines.

Table 2 Berrigan Shire Council's OPR – 2022-23 to 2026-27

	2022-23	2023-24	2024-25	2025-26	2026-27	5-year average
OPR	2.4%	3.4%	3.4%	3.5%	3.5%	3.2%

Berrigan Shire Council has proposed an adjusted OPR for our assessment of financial need. We consider that it is reasonable to use an adjusted OPR for our assessment because the adjusted OPR reflects changes in costs and revenue since the initial forecasts were made in 2021-22.

In its application Berrigan Shire Council stated that it has limited capacity to withstand external shocks imposed by COVID 19, natural disasters and inflationary pressures. It did not predict these would have such a profound effect on the council when it adopted its IP&R documents in June 2021. It provided an adjusted set of financial forecasts for 2022-23 to 2026-27 that include updated estimates of the changes to wages, materials, fuel, interest revenue and the additional rate revenue from this ASV. Its proposed adjusted OPR is based on these updated forecasts.^b

Under the adjusted OPR Berrigan Shire Council forecasts an average OPR of -6.8% over 2022-23 to 2026-27. An average OPR at or below 2.0% over the next 5 years demonstrates financial need.

Table 3 Berrigan Shire Council's Adjusted OPR – 2022-23 to 2026-27

	2022-23	2023-24	2024-25	2025-26	2026-27	5-year average
OPR	-5.5%	-5.9%	-6.7%	-7.5%	-8.4%	-6.8%



The council's application shows that, when considering updated forecasts, it has a forecast average OPR of below 2.0%. This demonstrates a financial need for the additional income.

^a NSW Auditor-General, *Report to Parliament | Report on Local Government 2018 | Appendix 9 – OLG's performance indicators from the audited financial statement – Descriptions*, February 2019, p 78.

^b These updated forecasts and the council's proposal to consider an adjusted OPR are available on IPART's website [here](#).

Summary of submissions

Berrigan Shire Council's ASV application did not receive any submissions.



CODE OF MEETING PRACTICE

Adopted 22 June 2022

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1. INTRODUCTION

The Berrigan Shire Code of Meeting Practice (the Code) is prescribed under section 360 of the *Local Government Act 1993* (the Act) and the *Local Government (General) Regulation 2021* (the Regulation).

It is based on the Model Code of Meeting Practice for Local Councils in NSW (the Model Meeting Code) released by the Office of Local Government.

This Code applies to all meetings of Council and committees of Council of which all the members are councillors (committees of council). Council committees whose members include persons other than councillors may adopt their own rules for meetings unless the council determines otherwise.

Note: Items in the Model Meeting Code that the Council has not adopted have been marked accordingly – in the interests of transparency and to retain consistent numbering with the Model Meeting Code

- Optional items that have not been adopted by the Council are shown in **RED**
- Items relating to Joint Organisations and not applicable to the Council are shown in **BLUE**

2. MEETING PRINCIPLES

3.1 Council and committee meetings should be:

- Transparent:* Decisions are made in a way that is open and accountable.
- Informed:* Decisions are made based on relevant, quality information.
- Inclusive:* Decisions respect the diverse needs and interests of the local community.
- Principled:* Decisions are informed by the principles prescribed under Chapter 3 of the Act.
- Trusted:* The community has confidence that councillors and staff act ethically and make decisions in the interests of the whole community.
- Respectful:* Councillors, staff and meeting attendees treat each other with respect.
- Effective:* Meetings are well organised, effectively run and skilfully chaired.
- Orderly:* Councillors, staff and meeting attendees behave in a way that contributes to the orderly conduct of the meeting.

3. BEFORE THE MEETING

Timing of ordinary council meetings

3.1 NOT ADOPTED

- 3.2 The council shall, by resolution, set the frequency, time, date and place of its ordinary meetings.

Note: Under section 365 of the Act, councils are required to meet at least ten (10) times each year, each time in a different month unless the Minister for Local Government has approved a reduction in the number of times that a council is required to meet each year under section 365A.

Extraordinary meetings

- 3.3 If the mayor receives a request in writing, signed by at least two (2) councillors, the mayor must call an extraordinary meeting of the council to be held as soon as practicable, but in any event, no more than fourteen (14) days after receipt of the request. The mayor can be one of the two councillors requesting the meeting.

Note: Clause 3.3 reflects section 366 of the Act.

Notice to the public of council meetings

- 3.4 The council must give notice to the public of the time, date and place of each of its meetings, including extraordinary meetings and of each meeting of committees of the council.

Note: Clause 3.4 reflects section 9(1) of the Act.

- 3.5 For the purposes of clause 3.4, notice of a meeting of the council and of a committee of council is to be published before the meeting takes place. The notice must be published on the council's website, and in such other manner that the council is satisfied is likely to bring notice of the meeting to the attention of as many people as possible.

- 3.6 For the purposes of clause 3.4, notice of more than one (1) meeting may be given in the same notice.

Notice to councillors of ordinary council meetings

- 3.7 The Chief Executive Officer must send to each councillor, at least seven (7) days before each meeting of the council, a notice specifying the time, date and place at which the meeting is to be held, and the business proposed to be considered at the meeting.

Note: Clause 3.7 reflects section 367(1) of the Act.

- 3.8 The notice and the agenda for, and the business papers relating to, the meeting may be given to councillors in electronic form, but only if all councillors have facilities to access the notice, agenda and business papers in that form.

Note: Clause 3.8 reflects section 367(3) of the Act.

Notice to councillors of extraordinary meetings

- 3.9 Notice of less than three (3) days may be given to councillors of an extraordinary meeting of the council in cases of emergency.

Note: Clause 3.9 reflects section 367(2) of the Act.

Giving notice of business to be considered at council meetings

- 3.10 A councillor may give notice of any business they wish to be considered by the council at its next ordinary meeting by way of a notice of motion. To be included on the agenda of the meeting, the notice of motion must be in writing and must be submitted fourteen (14) business days before the meeting is to be held.

- 3.11 A councillor may, in writing to the Chief Executive Officer, request the withdrawal of a notice of motion submitted by them prior to its inclusion in the agenda and business paper for the meeting at which it is to be considered.

- 3.12 If the Chief Executive Officer considers that a notice of motion submitted by a councillor for consideration at an ordinary meeting of the council has legal, strategic, financial or policy implications which should be taken into consideration by the meeting, the Chief Executive Officer may prepare a report in relation to the notice of motion for inclusion with the business papers for the meeting at which the notice of motion is to be considered by the council.

- 3.13 A notice of motion for the expenditure of funds on works and/or services other than those already provided for in the council's current adopted operational plan must identify the source of funding for the expenditure that is the subject of the notice of motion. If the notice of motion does not identify a funding source, the Chief Executive Officer must either:

- (a) prepare a report on the availability of funds for implementing the motion if adopted for inclusion in the business papers for the meeting at which the notice of motion is to be considered by the council, or
- (b) by written notice sent to all councillors with the business papers for the meeting for which the notice of motion has been submitted, defer consideration of the matter by the council to such a date specified in the notice, pending the preparation of such a report.

Questions with notice

- 3.14 A councillor may, by way of a notice submitted under clause 3.10, ask a question for response by the Chief Executive Officer about the performance or operations of the council.
- 3.15 A councillor is not permitted to ask a question with notice under clause 3.14 that comprises a complaint against the Chief Executive Officer or a member of staff of the council, or a question that implies wrongdoing by the Chief Executive Officer or a member of staff of the council.
- 3.16 The Chief Executive Officer or their nominee may respond to a question with notice submitted under clause 3.14 by way of a report included in the business papers for the relevant meeting of the council or orally at the meeting.

Agenda and business papers for ordinary meetings

- 3.17 The Chief Executive Officer must cause the agenda for a meeting of the council or a committee of the council to be prepared as soon as practicable before the meeting.
- 3.18 The Chief Executive Officer must ensure that the agenda for an ordinary meeting of the council states:
- (a) all matters to be dealt with arising out of the proceedings of previous meetings of the council, and
 - (b) if the mayor is the chairperson – any matter or topic that the chairperson proposes, at the time when the agenda is prepared, to put to the meeting, and
 - (c) all matters, including matters that are the subject of staff reports and reports of committees, to be considered at the meeting, and
 - (d) any business of which due notice has been given under clause 3.10.
- 3.19 Nothing in clause 3.18 limits the powers of the mayor to put a mayoral minute to a meeting under clause 9.6.
- 3.20 The Chief Executive Officer must not include in the agenda for a meeting of the council any business of which due notice has been given if, in the opinion of the Chief Executive Officer, the business is, or the implementation of the business would be, unlawful. The Chief Executive Officer must report, without giving details of the item of business, any such exclusion to the next meeting of the council.
- 3.21 Where the agenda includes the receipt of information or discussion of other matters that, in the opinion of the Chief Executive Officer, is likely to take place when the meeting is closed to the public, the Chief Executive Officer must ensure that the agenda of the meeting:

- (a) identifies the relevant item of business and indicates that it is of such a nature (without disclosing details of the information to be considered when the meeting is closed to the public), and
- (b) states the grounds under section 10A(2) of the Act relevant to the item of business.

Note: Clause 3.21 reflects section 9(2A)(a) of the Act.

3.22 The Chief Executive Officer must ensure that the details of any item of business which, in the opinion of the Chief Executive Officer, is likely to be considered when the meeting is closed to the public, are included in a business paper provided to councillors for the meeting concerned. Such details must not be included in the business papers made available to the public, and must not be disclosed by a councillor or by any other person to another person who is not authorised to have that information.

Statement of ethical obligations

3.23 Business papers for all ordinary and extraordinary meetings of the council and committees of the council must contain a statement reminding councillors of their oath or affirmation of office made under section 233A of the Act and their obligations under the council's code of conduct to disclose and appropriately manage conflicts of interest.

Availability of the agenda and business papers to the public

3.24 Copies of the agenda and the associated business papers, such as correspondence and reports for meetings of the council and committees of council, are to be published on the council's website, and must be made available to the public for inspection, or for taking away by any person free of charge at the offices of the council, at the relevant meeting and at such other venues determined by the council.

Note: Clause 3.24 reflects section 9(2) and (4) of the Act.

3.25 Clause 3.24 does not apply to the business papers for items of business that the Chief Executive Officer has identified under clause 3.21 as being likely to be considered when the meeting is closed to the public.

Note: Clause 3.25 reflects section 9(2A)(b) of the Act.

3.26 For the purposes of clause 3.24, copies of agendas and business papers must be published on the council's website and made available to the public at a time that is as close as possible to the time they are available to councillors.

Note: Clause 3.26 reflects section 9(3) of the Act.

3.27 A copy of an agenda, or of an associated business paper made available under clause 3.24, may in addition be given or made available in electronic form.

Note: Clause 3.27 reflects section 9(5) of the Act.

Agenda and business papers for extraordinary meetings

- 3.28 The Chief Executive Officer must ensure that the agenda for an extraordinary meeting of the council deals only with the matters stated in the notice of the meeting.
- 3.29 Despite clause 3.28, business may be considered at an extraordinary meeting of the council, even though due notice of the business has not been given, if:
- (a) a motion is passed to have the business considered at the meeting, and
 - (b) the business to be considered is ruled by the chairperson to be of great urgency on the grounds that it requires a decision by the council before the next scheduled ordinary meeting of the council.
- 3.30 A motion moved under clause 3.29(a) can be moved without notice but only after the business notified in the agenda for the extraordinary meeting has been dealt with.
- 3.31 Despite clauses 10.20–10.30, only the mover of a motion moved under clause 3.29(a) can speak to the motion before it is put.
- 3.32 A motion of dissent cannot be moved against a ruling of the chairperson under clause 3.29(b) on whether a matter is of great urgency.

Pre-meeting briefing sessions

3.33 NOT ADOPTED

3.34 NOT ADOPTED

- 3.35 Pre-meeting briefing sessions may be held by audio-visual link
- 3.36 The Chief Executive Officer or a member of staff nominated by the Chief Executive Officer is to preside at pre-meeting briefing sessions.
- 3.37 Councillors must not use pre-meeting briefing sessions to debate or make preliminary decisions on items of business they are being briefed on, and any debate and decision-making must be left to the formal council or committee meeting at which the item of business is to be considered.
- 3.38 Councillors (including the mayor) must declare and manage any conflicts of interest they may have in relation to any item of business that is the subject of a briefing at a pre-meeting briefing session, in the same way that they are required to do so at a council or committee meeting. The council is to maintain a written record of all conflict of interest declarations made at pre-meeting briefing sessions and how the conflict of interest was managed by the councillor who made the declaration.

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4. PUBLIC FORUMS

4.1 NOT ADOPTED

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5. COMING TOGETHER

Attendance by councillors at meetings

- 5.1 All councillors must make reasonable efforts to attend meetings of the council and of committees of the council of which they are members.

Note: A councillor may not attend a meeting as a councillor (other than the first meeting of the council after the councillor is elected or a meeting at which the councillor takes an oath or makes an affirmation of office) until they have taken an oath or made an affirmation of office in the form prescribed under section 233A of the Act.

- 5.2 A councillor cannot participate in a meeting of the council or of a committee of the council unless personally present at the meeting,

5.3 **NOT APPLICABLE**

- 5.4 Where a councillor is unable to attend one or more ordinary meetings of the council, the councillor should request that the council grant them a leave of absence from those meetings. This clause does not prevent a councillor from making an apology if they are unable to attend a meeting. However, the acceptance of such an apology does not constitute the granting of a leave of absence for the purposes of this code and the Act.

- 5.5 A councillor's request for leave of absence from council meetings should, if practicable, identify (by date) the meetings from which the councillor intends to be absent and the grounds upon which the leave of absence is being sought.

- 5.6 The council must act reasonably when considering whether to grant a councillor's request for a leave of absence.

- 5.7 A councillor's civic office will become vacant if the councillor is absent from three (3) consecutive ordinary meetings of the council without prior leave of the council, or leave granted by the council at any of the meetings concerned, unless the holder is absent because they have been suspended from office under the Act, or because the council has been suspended under the Act, or as a consequence of a compliance order under section 438HA.

Note: Clause 5.7 reflects section 234(1)(d) of the Act.

- 5.8 A councillor who intends to attend a meeting of the council despite having been granted a leave of absence should, if practicable, give the Chief Executive Officer at least two (2) days' notice of their intention to attend.

The quorum for a meeting

5.9 The quorum for a meeting of the council is a majority of the councillors of the council who hold office at that time and are not suspended from office.

Note: Clause 5.9 reflects section 368(1) of the Act.

5.10 Clause 5.9 does not apply if the quorum is required to be determined in accordance with directions of the Minister in a performance improvement order issued in respect of the council.

Note: Clause 5.10 reflects section 368(2) of the Act.

5.11 A meeting of the council must be adjourned if a quorum is not present:

- (a) at the commencement of the meeting where the number of apologies received for the meeting indicates that there will not be a quorum for the meeting, or
- (b) within half an hour after the time designated for the holding of the meeting, or
- (c) at any time during the meeting.

5.12 In either case, the meeting must be adjourned to a time, date, and place fixed:

- (a) by the chairperson, or
- (b) in the chairperson's absence, by the majority of the councillors present, or
- (c) failing that, by the Chief Executive Officer.

5.13 The Chief Executive Officer must record in the council's minutes the circumstances relating to the absence of a quorum (including the reasons for the absence of a quorum) at or arising during a meeting of the council, together with the names of the councillors present.

5.14 Where, prior to the commencement of a meeting, it becomes apparent that a quorum may not be present at the meeting, or that the health, safety or welfare of councillors, council staff and members of the public may be put at risk by attending the meeting because of a natural disaster or a public health emergency, the mayor may, in consultation with the Chief Executive Officer and, as far as is practicable, with each councillor, cancel the meeting. Where a meeting is cancelled, notice of the cancellation must be published on the council's website and in such other manner that the council is satisfied is likely to bring notice of the cancellation to the attention of as many people as possible.

5.15 Where a meeting is cancelled under clause 5.14, the business to be considered at the meeting may instead be considered, where practicable, at the next ordinary meeting of the council or at an extraordinary meeting called under clause 3.3.

Note: If adopted, clauses 15.14 and 15.15 confer a standing authorisation on all chairpersons of meetings of the council and committees of the council to expel persons from meetings. If adopted, clause 15.14 authorises chairpersons to expel any person, including a councillor, from a council or committee meeting. Alternatively, if adopted, clause 15.15 authorises chairpersons to expel persons other than councillors from a council or committee meeting.

Meetings held by audio-visual link

- 5.16 A meeting of the council or a committee of the council may be held by audio-visual link where the mayor determines that the meeting should be held by audio-visual link because of a natural disaster or a public health emergency. The mayor may only make a determination under this clause where they are satisfied that attendance at the meeting may put the health and safety of councillors and staff at risk. The mayor must make a determination under this clause in consultation with the Chief Executive Officer and, as far as is practicable, with each councillor.
- 5.17 Where the mayor determines under clause 5.16 that a meeting is to be held by audio-visual link, the general manager must:
- (a) give written notice to all councillors that the meeting is to be held by audio-visual link, and
 - (b) take all reasonable steps to ensure that all councillors can participate in the meeting by audio-visual link, and
 - (c) cause a notice to be published on the council's website and in such other manner the general manager is satisfied will bring it to the attention of as many people as possible, advising that the meeting is to be held by audio-visual link and providing information about where members of the public may view the meeting.
- 5.18 This code applies to a meeting held by audio-visual link under clause 5.16 in the same way it would if the meeting was held in person.

Note: Where a council holds a meeting by audio-visual link under clause 5.16, it is still required under section 10 of the Act to provide a physical venue for members of the public to attend in person and observe the meeting.

Attendance by councillors at meetings by audio-visual link

- 5.19 Councillors may attend and participate in meetings of the council and committees of the council by audio-visual link with the approval of the council or the relevant committee.
- 5.20 A request by a councillor for approval to attend a meeting by audio-visual link must be made in writing to the Chief Executive Officer prior to the meeting in question and must

provide reasons why the councillor will be prevented from attending the meeting in person.

- 5.21 Councillors may request approval to attend more than one meeting by audio-visual link. Where a councillor requests approval to attend more than one meeting by audio-visual link, the request must specify the meetings the request relates to in addition to the information required under clause 5.20.
- 5.22 The council must comply with the Health Privacy Principles prescribed under the *Health Records and Information Privacy Act 2002* when collecting, holding, using and disclosing health information in connection with a request by a councillor to attend a meeting by audio-visual link.
- 5.23 A councillor who has requested approval to attend a meeting of the council or a committee of the council by audio-visual link may participate in the meeting by audio-visual link until the council or committee determines whether to approve their request and is to be taken as present at the meeting. The councillor may participate in a decision in relation to their request to attend the meeting by audio-visual link.
- 5.24 A decision whether to approve a request by a councillor to attend a meeting of the council or a committee of the council by audio-visual link must be made by the chair of the meeting.
- 5.25 If the council or committee refuses a councillor's request to attend a meeting by audio-visual link, their link to the meeting is to be terminated.
- 5.26 A decision whether to approve a councillor's request to attend a meeting by audio-visual link is at the council's or the relevant committee's discretion. The council and committees of the council must act reasonably when considering requests by councillors to attend meetings by audio-visual link. However, the council and committees of the council are under no obligation to approve a councillor's request to attend a meeting by audio-visual link where the technical capacity does not exist to allow the councillor to attend the meeting by these means.
- 5.27 The council and committees of the council may refuse a councillor's request to attend a meeting by audio-visual link where the council or committee is satisfied that the councillor has failed to appropriately declare and manage conflicts of interest, observe confidentiality or to comply with this code on one or more previous occasions they have attended a meeting of the council or a committee of the council by audio-visual link.
- 5.28 This code applies to a councillor attending a meeting by audio-visual link in the same way it would if the councillor was attending the meeting in person. Where a councillor is permitted to attend a meeting by audio-visual link under this code, they are to be taken as attending the meeting in person for the purposes of the code and will have the same voting rights as if they were attending the meeting in person.

- 5.29 A councillor must give their full attention to the business and proceedings of the meeting when attending a meeting by audio-visual link. The councillor's camera must be on at all times during the meeting except as may be otherwise provided for under this code.
- 5.30 A councillor must be appropriately dressed when attending a meeting by audio-visual link and must ensure that no items are within sight of the meeting that are inconsistent with the maintenance of order at the meeting or that are likely to bring the council or the committee into disrepute.

Entitlement of the public to attend council meetings

- 5.31 Everyone is entitled to attend a meeting of the council and committees of the council. The council must ensure that all meetings of the council and committees of the council are open to the public.

Note: Clause 5.31 reflects section 10(1) of the Act.

- 5.32 Clause 5.31 does not apply to parts of meetings that have been closed to the public under section 10A of the Act.

- 5.33 A person (whether a councillor or another person) is not entitled to be present at a meeting of the council or a committee of the council if expelled from the meeting:

- (a) by a resolution of the meeting, or
- (b) by the person presiding at the meeting if the council has, by resolution, authorised the person presiding to exercise the power of expulsion.

Note: Clause 5.33 reflects section 10(2) of the Act.

Webcasting of meetings

- 5.34 Each meeting of the council or a committee of the council is to be recorded by means of an audio or audio-visual device.

- 5.35 At the start of each meeting of the council or a committee of the council, the chairperson must inform the persons attending the meeting that:

- (a) the meeting is being recorded and made publicly available on the council's website, and
- (b) persons attending the meeting should refrain from making any defamatory statements.

- 5.36 The recording of a meeting is to be made publicly available on the council's website:

- (a) at the same time as the meeting is taking place, or

(b) as soon as practicable after the meeting

5.37 The recording of a meeting is to be made publicly available on the council's website for at least 12 months after the meeting.

5.38 Clauses 5.36 and 5.37 do not apply to any part of a meeting that has been closed to the public in accordance with section 10A of the Act.

Note: Clauses 5.34 – 5.38 reflect section 236 of the Regulation.

5.39 Recordings of meetings may be disposed of in accordance with the *State Records Act 1998*.

[Attendance of the Chief Executive Officer and other staff at meetings](#)

5.40 The Chief Executive Officer is entitled to attend, but not to vote at, a meeting of the council or a meeting of a committee of the council of which all of the members are councillors.

Note: Clause 5.40 reflects section 376(1) of the Act.

5.41 The Chief Executive Officer is entitled to attend a meeting of any other committee of the council and may, if a member of the committee, exercise a vote.

Note: Clause 5.41 reflects section 376(2) of the Act.

5.42 The Chief Executive Officer may be excluded from a meeting of the council or a committee while the council or committee deals with a matter relating to the standard of performance of the Chief Executive Officer or the terms of employment of the Chief Executive Officer.

Note: Clause 5.42 reflects section 376(3) of the Act.

5.43 The attendance of other council staff at a meeting, (other than as members of the public) shall be with the approval of the Chief Executive Officer.

5.44 The Chief Executive Officer and other council staff may attend meetings of the council and committees of the council by audio-visual-link. Attendance by council staff at meetings by audio-visual link (other than as member of the public) shall be with the approval of the Chief Executive Officer.

6. THE CHAIRPERSON

The chairperson at meetings

- 6.1 The mayor, or at the request of or in the absence of the mayor, the deputy mayor (if any) presides at meetings of the council.

Note: Clause 6.1 reflects section 369(1) of the Act.

- 6.2 If the mayor and the deputy mayor (if any) are absent, a councillor elected to chair the meeting by the councillors present presides at a meeting of the council.

Note: Clause 6.2 reflects section 369(2) of the Act.

Election of the chairperson in the absence of the mayor and deputy mayor

- 6.3 If no chairperson is present at a meeting of the council at the time designated for the holding of the meeting, the first business of the meeting must be the election of a chairperson to preside at the meeting.

- 6.4 The election of a chairperson must be conducted:

- (a) by the Chief Executive Officer or, in their absence, an employee of the council designated by the Chief Executive Officer to conduct the election, or
- (b) by the person who called the meeting or a person acting on their behalf if neither the Chief Executive Officer nor a designated employee is present at the meeting, or if there is no Chief Executive Officer or designated employee.

- 6.5 If, at an election of a chairperson, two (2) or more candidates receive the same number of votes and no other candidate receives a greater number of votes, the chairperson is to be the candidate whose name is chosen by lot.

- 6.6 For the purposes of clause 6.5, the person conducting the election must:

- (a) arrange for the names of the candidates who have equal numbers of votes to be written on similar slips, and
- (b) then fold the slips so as to prevent the names from being seen, mix the slips and draw one of the slips at random.

- 6.7 The candidate whose name is on the drawn slip is the candidate who is to be the chairperson.

- 6.8 Any election conducted under clause 6.3, and the outcome of the vote, are to be recorded in the minutes of the meeting.

Chairperson to have precedence

- 6.9 When the chairperson rises or speaks during a meeting of the council:
- (a) any councillor then speaking or seeking to speak must cease speaking and, if standing, immediately resume their seat, and
 - (b) every councillor present must be silent to enable the chairperson to be heard without interruption.

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7. MODES OF ADDRESS

7.1 NOT ADOPTED

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8. ORDER OF BUSINESS FOR ORDINARY COUNCIL MEETINGS

8.1 At a meeting of the council, the general order of business is as fixed by resolution of the council.

8.2 **NOT ADOPTED**

8.3 The order of business as fixed under clause 8.1 may be altered for a particular meeting of the council if a motion to that effect is passed at that meeting. Such a motion can be moved without notice.

Note: Part 13 of this Code allows Council to deal with items of business by exception.

8.4 Despite clauses 10.20–10.30, only the mover of a motion referred to in clause 8.3 may speak to the motion before it is put.

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9. CONSIDERATION OF BUSINESS AT COUNCIL MEETINGS

Business that can be dealt with at a council meeting

- 9.1 The council must not consider business at a meeting of the council:
- (a) unless a councillor has given notice of the business, as required by clause 3.10, and
 - (b) unless notice of the business has been sent to the councillors in accordance with clause 3.7 in the case of an ordinary meeting or clause 3.9 in the case of an extraordinary meeting called in an emergency.
- 9.2 Clause 9.1 does not apply to the consideration of business at a meeting, if the business:
- (a) is already before, or directly relates to, a matter that is already before the council, or
 - (b) is the election of a chairperson to preside at the meeting, or
 - (c) subject to clause 9.9, is a matter or topic put to the meeting by way of a mayoral minute, or
 - (d) is a motion for the adoption of recommendations of a committee, including, but not limited to, a committee of the council.
- 9.3 Despite clause 9.1, business may be considered at a meeting of the council even though due notice of the business has not been given to the councillors if:
- (a) a motion is passed to have the business considered at the meeting, and
 - (b) the business to be considered is ruled by the chairperson to be of great urgency on the grounds that it requires a decision by the council before the next scheduled ordinary meeting of the council.
- 9.4 A motion moved under clause 9.3(a) can be moved without notice. Despite clauses 10.20–10.30, only the mover of a motion referred to in clause 9.3(a) can speak to the motion before it is put.
- 9.5 A motion of dissent cannot be moved against a ruling by the chairperson under clause 9.3(b).

Mayoral minutes

- 9.6 Subject to clause 9.9, if the mayor is the chairperson at a meeting of the council, the mayor may, by minute signed by the mayor, put to the meeting without notice any matter or topic that is within the jurisdiction of the council, or of which the council has official knowledge.

- 9.7 A mayoral minute, when put to a meeting, takes precedence over all business on the council's agenda for the meeting. The chairperson (but only if the chairperson is the mayor) may move the adoption of a mayoral minute without the motion being seconded.
- 9.8 A recommendation made in a mayoral minute put by the mayor is, so far as it is adopted by the council, a resolution of the council.
- 9.9 A mayoral minute must not be used to put without notice matters that are routine and not urgent, or matters for which proper notice should be given because of their complexity. For the purpose of this clause, a matter will be urgent where it requires a decision by the council before the next scheduled ordinary meeting of the council.
- 9.10 Where a mayoral minute makes a recommendation which, if adopted, would require the expenditure of funds on works and/or services other than those already provided for in the council's current adopted operational plan, it must identify the source of funding for the expenditure that is the subject of the recommendation. If the mayoral minute does not identify a funding source, the council must defer consideration of the matter, pending a report from the Chief Executive Officer on the availability of funds for implementing the recommendation if adopted.

Staff reports

- 9.11 A recommendation made in a staff report is, so far as it is adopted by the council, a resolution of the council.

Reports of committees of council

- 9.12 The recommendations of a committee of the council are, so far as they are adopted by the council, resolutions of the council.
- 9.13 If in a report of a committee of the council distinct recommendations are made, the council may make separate decisions on each recommendation.

Questions

- 9.14 A question must not be asked at a meeting of the council unless it concerns a matter on the agenda of the meeting or notice has been given of the question in accordance with clauses 3.10 and 3.14.
- 9.15 A councillor may, through the chairperson, put a question to another councillor about a matter on the agenda.
- 9.16 A councillor may, through the Chief Executive Officer, put a question to a council employee about a matter on the agenda. Council employees are only obliged to answer a question put to them through the Chief Executive Officer at the direction of the Chief Executive Officer.

- 9.17 A councillor or council employee to whom a question is put is entitled to be given reasonable notice of the question and, in particular, sufficient notice to enable reference to be made to other persons or to information. Where a councillor or council employee to whom a question is put is unable to respond to the question at the meeting at which it is put, they may take it on notice and report the response to the next meeting of the council.
- 9.18 Councillors must put questions directly, succinctly, respectfully and without argument.
- 9.19 The chairperson must not permit discussion on any reply to, or refusal to reply to, a question put to a councillor or council employee.

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10. RULES OF DEBATE

Motions to be seconded

- 10.1 Unless otherwise specified in this code, a motion or an amendment cannot be debated unless or until it has been seconded.

Notices of motion

- 10.2 A councillor who has submitted a notice of motion under clause 3.10 is to move the motion the subject of the notice of motion at the meeting at which it is to be considered.
- 10.3 If a councillor who has submitted a notice of motion under clause 3.10 wishes to withdraw it after the agenda and business paper for the meeting at which it is to be considered have been sent to councillors, the councillor may request the withdrawal of the motion when it is before the council.
- 10.4 In the absence of a councillor who has placed a notice of motion on the agenda for a meeting of the council:
- (a) any other councillor may, with the leave of the chairperson, move the motion at the meeting, or
 - (b) the chairperson may defer consideration of the motion until the next meeting of the council.

Chairperson's duties with respect to motions

- 10.5 It is the duty of the chairperson at a meeting of the council to receive and put to the meeting any lawful motion that is brought before the meeting.
- 10.6 The chairperson must rule out of order any motion or amendment to a motion that is unlawful or the implementation of which would be unlawful.
- 10.7 Before ruling out of order a motion or an amendment to a motion under clause 10.6, the chairperson is to give the mover an opportunity to clarify or amend the motion or amendment.
- 10.8 Any motion, amendment, or other matter that the chairperson has ruled out of order is taken to have been lost.

Motions requiring the expenditure of funds

- 10.9 A motion or an amendment to a motion which if passed would require the expenditure of funds on works and/or services other than those already provided for in the council's current adopted operational plan must identify the source of funding for the expenditure that is the subject of the motion. If the motion does not identify a funding

source, the council must defer consideration of the matter, pending a report from the Chief Executive Officer on the availability of funds for implementing the motion if adopted.

Amendments to motions

- 10.10 An amendment to a motion must be moved and seconded before it can be debated.
- 10.11 An amendment to a motion must relate to the matter being dealt with in the original motion before the council and must not be a direct negative of the original motion. An amendment to a motion which does not relate to the matter being dealt with in the original motion, or which is a direct negative of the original motion, must be ruled out of order by the chairperson.
- 10.12 The mover of an amendment is to be given the opportunity to explain any uncertainties in the proposed amendment before a seconder is called for.
- 10.13 If an amendment has been lost, a further amendment can be moved to the motion to which the lost amendment was moved, and so on, but no more than one (1) motion and one (1) proposed amendment can be before council at any one time.
- 10.14 While an amendment is being considered, debate must only occur in relation to the amendment and not the original motion. Debate on the original motion is to be suspended while the amendment to the original motion is being debated.
- 10.15 If the amendment is carried, it becomes the motion and is to be debated. If the amendment is lost, debate is to resume on the original motion.
- 10.16 An amendment may become the motion without debate or a vote where it is accepted by the councillor who moved the original motion.

Foreshadowed motions

- 10.17 A councillor may propose a foreshadowed motion in relation to the matter the subject of the original motion before the council, without a seconder during debate on the original motion. The foreshadowed motion is only to be considered if the original motion is lost or withdrawn and the foreshadowed motion is then moved and seconded. If the original motion is carried, the foreshadowed motion lapses.
- 10.18 Where an amendment has been moved and seconded, a councillor may, without a seconder, foreshadow a further amendment that they propose to move after the first amendment has been dealt with. There is no limit to the number of foreshadowed amendments that may be put before the council at any time. However, no discussion can take place on foreshadowed amendments until the previous amendment has been dealt with and the foreshadowed amendment has been moved and seconded.

- 10.19 Foreshadowed motions and foreshadowed amendments are to be considered in the order in which they are proposed. However, foreshadowed motions cannot be considered until all foreshadowed amendments have been dealt with.

Limitations on the number and duration of speeches

- 10.20 A councillor who, during a debate at a meeting of the council, moves an original motion, has the right to speak on each amendment to the motion and a right of general reply to all observations that are made during the debate in relation to the motion, and any amendment to it at the conclusion of the debate before the motion (whether amended or not) is finally put.
- 10.21 A councillor, other than the mover of an original motion, has the right to speak once on the motion and once on each amendment to it.
- 10.22 A councillor must not, without the consent of the council, speak more than once on a motion or an amendment, or for longer than five (5) minutes at any one time.
- 10.23 Despite clause 10.22, the chairperson may permit a councillor who claims to have been misrepresented or misunderstood to speak more than once on a motion or an amendment, and for longer than five (5) minutes on that motion or amendment to enable the councillor to make a statement limited to explaining the misrepresentation or misunderstanding.
- 10.24 Despite clause 10.22, the council may resolve to shorten the duration of speeches to expedite the consideration of business at a meeting.
- 10.25 Despite clauses 10.20 and 10.21, a councillor may move that a motion or an amendment be now put:
- (a) if the mover of the motion or amendment has spoken in favour of it and no councillor expresses an intention to speak against it, or
 - (b) if at least two (2) councillors have spoken in favour of the motion or amendment and at least two (2) councillors have spoken against it.
- 10.26 The chairperson must immediately put to the vote, without debate, a motion moved under clause 10.25. A seconder is not required for such a motion.
- 10.27 If a motion that the original motion or an amendment be now put is passed, the chairperson must, without further debate, put the original motion or amendment to the vote immediately after the mover of the original motion has exercised their right of reply under clause 10.20.
- 10.28 If a motion that the original motion or an amendment be now put is lost, the chairperson must allow the debate on the original motion or the amendment to be resumed.

- 10.29 All councillors must be heard without interruption and all other councillors must, unless otherwise permitted under this code, remain silent while another councillor is speaking.
- 10.30 Once the debate on a matter has concluded and a matter has been dealt with, the chairperson must not allow further debate on the matter.

Participation by non-voting representatives in joint organisation board meetings

- 10.31 NOT APPLICABLE.

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11. VOTING

11.1 Each councillor is entitled to one (1) vote.

Note: Clause 11.1 reflects section 370(1) of the Act.

11.2 The person presiding at a meeting of the council has, in the event of an equality of votes, a second or casting vote.

Note: Clause 11.2 reflects section 370(2) of the Act.

11.3 Where the chairperson declines to exercise, or fails to exercise, their second or casting vote, in the event of an equality of votes, the motion being voted upon is lost.

11.4 NOT APPLICABLE

Voting at council meetings

11.5 A councillor who is present at a meeting of the council but who fails to vote on a motion put to the meeting is taken to have voted against the motion.

11.6 If a councillor who has voted against a motion put at a council meeting so requests, the Chief Executive Officer must ensure that the councillor's dissenting vote is recorded in the council's minutes.

11.7 The decision of the chairperson as to the result of a vote is final unless the decision is immediately challenged and not fewer than two (2) councillors rise and call for a division.

11.8 When a division on a motion is called, the chairperson must ensure that the division takes place immediately. The Chief Executive Officer must ensure that the names of those who vote for the motion and those who vote against it are recorded in the council's minutes for the meeting.

11.9 When a division on a motion is called, any councillor who fails to vote will be recorded as having voted against the motion in accordance with clause 11.5 of this code.

11.10 Voting at a meeting, including voting in an election at a meeting, is to be by open means (such as on the voices, by show of hands or by a visible electronic voting system). However, the council may resolve that the voting in any election by councillors for mayor or deputy mayor is to be by secret ballot.

11.11 NOT ADOPTED

Voting on planning decisions

11.12 The Chief Executive Officer must keep a register containing, for each planning decision made at a meeting of the council or a council committee (including, but not limited to a

committee of the council), the names of the councillors who supported the decision and the names of any councillors who opposed (or are taken to have opposed) the decision.

- 11.13 For the purpose of maintaining the register, a division is taken to have been called whenever a motion for a planning decision is put at a meeting of the council or a council committee.
- 11.14 Each decision recorded in the register is to be described in the register or identified in a manner that enables the description to be obtained from another publicly available document.
- 11.15 Clauses 11.12–11.14 apply also to meetings that are closed to the public.

Note: Clauses 11.12–11.15 reflect section 375A of the Act.

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12. COMMITTEE OF THE WHOLE

- 12.1 The council may resolve itself into a committee to consider any matter before the council.

Note: Clause 12.1 reflects section 373 of the Act.

- 12.2 All the provisions of this code relating to meetings of the council, so far as they are applicable, extend to and govern the proceedings of the council when in committee of the whole, except the provisions limiting the number and duration of speeches.

Note: Clauses 10.20–10.30 limit the number and duration of speeches.

- 12.3 The Chief Executive Officer or, in the absence of the Chief Executive Officer, an employee of the council designated by the Chief Executive Officer, is responsible for reporting to the council the proceedings of the committee of the whole. It is not necessary to report the proceedings in full, but any recommendations of the committee must be reported.

- 12.4 The council must ensure that a report of the proceedings (including any recommendations of the committee) is recorded in the council's minutes. However, the council is not taken to have adopted the report until a motion for adoption has been made and passed.

13. DEALING WITH ITEMS BY EXCEPTION

- 13.1 The council or a committee of council may, at any time, resolve to adopt multiple items of business on the agenda together by way of a single resolution.
- 13.2 Before the council or committee resolves to adopt multiple items of business on the agenda together under clause 13.1, the chairperson must list the items of business to be adopted and ask councillors to identify any individual items of business listed by the chairperson that they intend to vote against the recommendation made in the business paper or that they wish to speak on.
- 13.3 The council or committee must not resolve to adopt any item of business under clause 13.1 that a councillor has identified as being one they intend to vote against the recommendation made in the business paper or to speak on.
- 13.4 Where the consideration of multiple items of business together under clause 13.1 involves a variation to the order of business for the meeting, the council or committee must resolve to alter the order of business in accordance with clause 8.3.
- 13.5 A motion to adopt multiple items of business together under clause 13.1 must identify each of the items of business to be adopted and state that they are to be adopted as recommended in the business paper.
- 13.6 Items of business adopted under clause 13.1 are to be taken to have been adopted unanimously.
- 13.7 Councillors must ensure that they declare and manage any conflicts of interest they may have in relation to items of business considered together under clause 13.1 in accordance with the requirements of the council's code of conduct.

14. CLOSURE OF COUNCIL MEETINGS TO THE PUBLIC

Grounds on which meetings can be closed to the public

14.1 The council or a committee of the council may close to the public so much of its meeting as comprises the discussion or the receipt of any of the following types of matters:

- (a) personnel matters concerning particular individuals (other than councillors),
- (b) the personal hardship of any resident or ratepayer,
- (c) information that would, if disclosed, confer a commercial advantage on a person with whom the council is conducting (or proposes to conduct) business,
- (d) commercial information of a confidential nature that would, if disclosed:
 - (i) prejudice the commercial position of the person who supplied it, or
 - (ii) confer a commercial advantage on a competitor of the council, or
 - (iii) reveal a trade secret,
- (e) information that would, if disclosed, prejudice the maintenance of law,
- (f) matters affecting the security of the council, councillors, council staff or council property,
- (g) advice concerning litigation, or advice that would otherwise be privileged from production in legal proceedings on the ground of legal professional privilege,
- (h) information concerning the nature and location of a place or an item of Aboriginal significance on community land,
- (i) alleged contraventions of the council's code of conduct.

Note: Clause 14.1 reflects section 10A(1) and (2) of the Act.

14.2 The council or a committee of the council may also close to the public so much of its meeting as comprises a motion to close another part of the meeting to the public.

Note: Clause 14.2 reflects section 10A(3) of the Act.

Matters to be considered when closing meetings to the public

14.3 A meeting is not to remain closed during the discussion of anything referred to in clause 14.1:

- (a) except for so much of the discussion as is necessary to preserve the relevant confidentiality, privilege or security, and
- (b) if the matter concerned is a matter other than a personnel matter concerning particular individuals, the personal hardship of a resident or ratepayer or a trade secret – unless the council or committee concerned is satisfied that discussion of the matter in an open meeting would, on balance, be contrary to the public interest.

Note: Clause 14.3 reflects section 10B(1) of the Act.

14.4 A meeting is not to be closed during the receipt and consideration of information or advice referred to in clause 14.1(g) unless the advice concerns legal matters that:

- (a) are substantial issues relating to a matter in which the council or committee is involved, and
- (b) are clearly identified in the advice, and
- (c) are fully discussed in that advice.

Note: Clause 14.4 reflects section 10B(2) of the Act.

14.5 If a meeting is closed during the discussion of a motion to close another part of the meeting to the public (as referred to in clause 14.2), the consideration of the motion must not include any consideration of the matter or information to be discussed in that other part of the meeting other than consideration of whether the matter concerned is a matter referred to in clause 14.1.

Note: Clause 14.5 reflects section 10B(3) of the Act.

14.6 For the purpose of determining whether the discussion of a matter in an open meeting would be contrary to the public interest, it is irrelevant that:

- (a) a person may misinterpret or misunderstand the discussion, or
- (b) the discussion of the matter may:
 - (i) cause embarrassment to the council or committee concerned, or to councillors or to employees of the council, or
 - (ii) cause a loss of confidence in the council or committee.

Note: Clause 14.6 reflects section 10B(4) of the Act.

14.7 In deciding whether part of a meeting is to be closed to the public, the council or committee concerned must consider any relevant guidelines issued by the Departmental Chief Executive of the Office of Local Government.

Note: Clause 14.7 reflects section 10B(5) of the Act.

Notice of likelihood of closure not required in urgent cases

- 14.8 Part of a meeting of the council, or of a committee of the council, may be closed to the public while the council or committee considers a matter that has not been identified in the agenda for the meeting under clause 3.21 as a matter that is likely to be considered when the meeting is closed, but only if:
- (a) it becomes apparent during the discussion of a particular matter that the matter is a matter referred to in clause 14.1, and
 - (b) the council or committee, after considering any representations made under clause 14.9, resolves that further discussion of the matter:
 - (i) should not be deferred (because of the urgency of the matter), and
 - (ii) should take place in a part of the meeting that is closed to the public.

Note: Clause 14.8 reflects section 10C of the Act.

Representations by members of the public

- 14.9 The council, or a committee of the council, may allow members of the public to make representations to or at a meeting, before any part of the meeting is closed to the public, as to whether that part of the meeting should be closed.

Note: Clause 14.9 reflects section 10A(4) of the Act.

- 14.10 A representation under clause 14.9 is to be made after the motion to close the part of the meeting is moved and seconded.
- 14.11 Where the matter has been identified in the agenda of the meeting under clause 3.21 as a matter that is likely to be considered when the meeting is closed to the public, in order to make representations under clause 14.9, members of the public must first make an application to the council in the approved form. Applications must be received no later than two (2) days before the meeting at which the matter is to be considered.
- 14.12 The Chief Executive Officer (or their delegate) may refuse an application made under clause 14.11. The Chief Executive Officer or their delegate must give reasons in writing for a decision to refuse an application.
- 14.13 No more than two (2) speakers are to be permitted to make representations under clause 14.9.
- 14.14 If more than the permitted number of speakers apply to make representations under clause 14.9, the Chief Executive Officer or their delegate may request the speakers to nominate from among themselves the persons who are to make representations to the

council. If the speakers are not able to agree on whom to nominate to make representations under clause 14.9, the Chief Executive Officer or their delegate is to determine who will make representations to the council.

- 14.15 The Chief Executive Officer (or their delegate) is to determine the order of speakers.
- 14.16 Where the council or a committee of the council proposes to close a meeting or part of a meeting to the public in circumstances where the matter has not been identified in the agenda for the meeting under clause 3.21 as a matter that is likely to be considered when the meeting is closed to the public, the chairperson is to invite representations from the public under clause 14.9 after the motion to close the part of the meeting is moved and seconded. The chairperson is to permit no more than two (2) speakers to make representations in such order as determined by the chairperson.
- 14.17 Each speaker will be allowed three (3) minutes to make representations, and this time limit is to be strictly enforced by the chairperson. Speakers must confine their representations to whether the meeting should be closed to the public. If a speaker digresses to irrelevant matters, the chairperson is to direct the speaker not to do so. If a speaker fails to observe a direction from the chairperson, the speaker will not be further heard.

[Expulsion of non-councillors from meetings closed to the public](#)

- 14.18 If a meeting or part of a meeting of the council or a committee of the council is closed to the public in accordance with section 10A of the Act and this code, any person who is not a councillor and who fails to leave the meeting when requested, may be expelled from the meeting as provided by section 10(2)(a) or (b) of the Act.
- 14.19 If any such person, after being notified of a resolution or direction expelling them from the meeting, fails to leave the place where the meeting is being held, a police officer, or any person authorised for the purpose by the council or person presiding, may, by using only such force as is necessary, remove the first-mentioned person from that place and, if necessary restrain that person from re-entering that place for the remainder of the meeting.

[Obligations of councillors attending meetings by audio-visual link](#)

- 14.20 Councillors attending a meeting by audio-visual link must ensure that no other person is within sight or hearing of the meeting at any time that the meeting is close to the public under section 10A of the Act.

[Information to be disclosed in resolutions closing meetings to the public](#)

- 14.21 The grounds on which part of a meeting is closed must be stated in the decision to close that part of the meeting and must be recorded in the minutes of the meeting. The grounds must specify the following:

- (a) the relevant provision of section 10A(2) of the Act,
- (b) the matter that is to be discussed during the closed part of the meeting,
- (c) the reasons why the part of the meeting is being closed, including (if the matter concerned is a matter other than a personnel matter concerning particular individuals, the personal hardship of a resident or ratepayer or a trade secret) an explanation of the way in which discussion of the matter in an open meeting would be, on balance, contrary to the public interest.

Note: Clause 14.21 reflects section 10D of the Act.

Resolutions passed at closed meetings to be made public

- 14.22 If the council passes a resolution during a meeting, or a part of a meeting, that is closed to the public, the chairperson must make the resolution public as soon as practicable after the meeting, or the relevant part of the meeting, has ended, and the resolution must be recorded in the publicly available minutes of the meeting.
- 14.23 Resolutions passed during a meeting, or a part of a meeting that is closed to the public must be made public by the chairperson under clause 14.21 during a part of the meeting that is webcast.

15. KEEPING ORDER AT MEETINGS

Points of order

- 15.1 A councillor may draw the attention of the chairperson to an alleged breach of this code by raising a point of order. A point of order does not require a seconder.
- 15.2 A point of order cannot be made with respect to adherence to the principles contained in clause 2.1.
- 15.3 A point of order must be taken immediately it is raised. The chairperson must suspend the business before the meeting and permit the councillor raising the point of order to state the provision of this code they believe has been breached. The chairperson must then rule on the point of order – either by upholding it or by overruling it.

Questions of order

- 15.4 The chairperson, without the intervention of any other councillor, may call any councillor to order whenever, in the opinion of the chairperson, it is necessary to do so.
- 15.5 A councillor who claims that another councillor has committed an act of disorder, or is out of order, may call the attention of the chairperson to the matter.
- 15.6 The chairperson must rule on a question of order immediately after it is raised but, before doing so, may invite the opinion of the council.
- 15.7 The chairperson's ruling must be obeyed unless a motion dissenting from the ruling is passed.

Motions of dissent

- 15.8 A councillor can, without notice, move to dissent from a ruling of the chairperson on a point of order or a question of order. If that happens, the chairperson must suspend the business before the meeting until a decision is made on the motion of dissent.
- 15.9 If a motion of dissent is passed, the chairperson must proceed with the suspended business as though the ruling dissented from had not been given. If, as a result of the ruling, any motion or business has been rejected as out of order, the chairperson must restore the motion or business to the agenda and proceed with it in due course.
- 15.10 Despite any other provision of this code, only the mover of a motion of dissent and the chairperson can speak to the motion before it is put. The mover of the motion does not have a right of general reply.

Acts of disorder

- 15.11 A councillor commits an act of disorder if the councillor, at a meeting of the council or a committee of the council:
- (a) contravenes the Act or any Regulation or this code, or
 - (b) assaults or threatens to assault another councillor or person present at the meeting, or
 - (c) moves or attempts to move a motion or an amendment that has an unlawful purpose or that deals with a matter that is outside the jurisdiction of the council or the committee, or addresses or attempts to address the council or the committee on such a motion, amendment or matter, or
 - (d) insults, makes unfavourable personal remarks about, or imputes improper motives to any other council official, or alleges a breach of the council's code of conduct, or
 - (e) says or does anything that is inconsistent with maintaining order at the meeting or is likely to bring the council or the committee into disrepute.

Note: Clause 15.11 reflects section 182 of the Regulation

- 15.12 The chairperson may require a councillor:
- (a) to apologise without reservation for an act of disorder referred to in clauses 15.11(a) (b), or (e), or
 - (b) to withdraw a motion or an amendment referred to in clause 15.11(c) and, where appropriate, to apologise without reservation, or
 - (c) to retract and apologise without reservation for any statement that constitutes an act of disorder referred to in clauses 15.11(d) and (e).

Note: Clause 15.12 reflects section 233 of the Regulation

How disorder at a meeting may be dealt with

- 15.13 If disorder occurs at a meeting of the council, the chairperson may adjourn the meeting for a period of not more than fifteen (15) minutes and leave the chair. The council, on reassembling, must, on a question put from the chairperson, decide without debate whether the business is to be proceeded with or not. This clause applies to disorder arising from the conduct of members of the public as well as disorder arising from the conduct of councillors.

Expulsion from meetings

15.14 All chairpersons of meetings of the council and committees of the council are authorised under this code to expel any person, including any councillor, from a council or committee meeting, for the purposes of section 10(2)(b) of the Act.

15.15 NOT ADOPTED

15.16 Clause 15.14 does not limit the ability of the council or a committee of the council to resolve to expel a person, including a councillor, from a council or committee meeting, under section 10(2)(a) of the Act.

15.17 A councillor may, as provided by section 10(2)(a) or (b) of the Act, be expelled from a meeting of the council for having failed to comply with a requirement under clause 15.12. The expulsion of a councillor from the meeting for that reason does not prevent any other action from being taken against the councillor for the act of disorder concerned.

Note: Clause 15.17 reflects section 233(2) of the Regulation

15.18 A member of the public may, as provided by section 10(2)(a) or (b) of the Act, be expelled from a meeting of the council for engaging in or having engaged in disorderly conduct at the meeting.

15.19 Where a councillor or a member of the public is expelled from a meeting, the expulsion and the name of the person expelled, if known, are to be recorded in the minutes of the meeting.

15.20 If a councillor or a member of the public fails to leave the place where a meeting of the council is being held immediately after they have been expelled, a police officer, or any person authorised for the purpose by the council or person presiding, may, by using only such force as is necessary, remove the councillor or member of the public from that place and, if necessary, restrain the councillor or member of the public from re-entering that place for the remainder of the meeting.

How disorder by councillors attending meetings by audio-visual link may be dealt with

15.21 Where a councillor is attending a meeting by audio-visual link, the chairperson or a person authorised by the chairperson may mute the councillor's audio link to the meeting for the purposes of enforcing compliance with this code.

15.22 If a councillor attending a meeting by audio-visual link is expelled from a meeting for an act of disorder, the chairperson of the meeting or a person authorised by the chairperson, may terminate the councillor's audio-visual link to the meeting.

Use of mobile phones and the unauthorised recording of meetings

- 15.23 Councillors, council staff and members of the public must ensure that mobile phones are turned to silent during meetings of the council and committees of the council.
- 15.24 A person must not live stream or use an audio recorder, video camera, mobile phone or any other device to make a recording of the proceedings of a meeting of the council or a committee of the council without the prior authorisation of the council or the committee.
- 15.25 Without limiting clause 15.18, a contravention of clause 15.24 or an attempt to contrive that clause, constitutes disorderly conduct for the purposes of clause 15.18. Any person who contravenes or attempts to contravene clause 15.22, may be expelled from the meeting as provided for under section 10(2) of the Act.
- 15.26 If any such person, after being notified of a resolution or direction expelling them from the meeting, fails to leave the place where the meeting is being held, a police officer, or any person authorised for the purpose by the council or person presiding, may, by using only such force as is necessary, remove the first-mentioned person from that place and, if necessary, restrain that person from re-entering that place for the remainder of the meeting.

16. CONFLICTS OF INTEREST

- 16.1 All councillors and, where applicable, all other persons, must declare and manage any conflicts of interest they may have in matters being considered at meetings of the council and committees of the council in accordance with the council's code of conduct. All declarations of conflicts of interest and how the conflict of interest was managed by the person who made the declaration must be recorded in the minutes of the meeting at which the declaration was made.
- 16.2 Councillors attending a meeting by audio-visual link must declare and manage any conflicts of interest they may have in matters being considered at the meeting in accordance with the council's code of conduct. Where a councillor has declared a pecuniary or significant non-pecuniary conflict of interest in a matter being discussed at the meeting, the councillor's audio-visual link to the meeting must be suspended or terminated and the councillor must not be in sight or hearing of the meeting at any time during which the matter is being considered or discussed by the council or committee, or at any time during which the council or committee is voting on the matter.

17. DECISIONS OF THE COUNCIL

Council decisions

- 17.1 A decision supported by a majority of the votes at a meeting of the council at which a quorum is present is a decision of the council.

Note: Clause 17.1 reflects section 371 of the Act.

- 17.2 Decisions made by the council must be accurately recorded in the minutes of the meeting at which the decision is made.

Rescinding or altering council decisions

- 17.3 A resolution passed by the council may not be altered or rescinded except by a motion to that effect of which notice has been given under clause 3.10.

Note: Clause 17.3 reflects section 372(1) of the Act.

- 17.4 If a notice of motion to rescind a resolution is given at the meeting at which the resolution is carried, the resolution must not be carried into effect until the motion of rescission has been dealt with.

Note: Clause 17.4 reflects section 372(2) of the Act.

- 17.5 If a motion has been lost, a motion having the same effect must not be considered unless notice of it has been duly given in accordance with clause 3.10.

Note: Clause 17.5 reflects section 372(3) of the Act.

- 17.6 A notice of motion to alter or rescind a resolution, and a notice of motion which has the same effect as a motion which has been lost, must be signed by three (3) councillors if less than three (3) months has elapsed since the resolution was passed, or the motion was lost.

Note: Clause 17.6 reflects section 372(4) of the Act.

- 17.7 If a motion to alter or rescind a resolution has been lost, or if a motion which has the same effect as a previously lost motion is lost, no similar motion may be brought forward within three (3) months of the meeting at which it was lost. This clause may not be evaded by substituting a motion differently worded, but in principle the same.

Note: Clause 17.7 reflects section 372(5) of the Act.

- 17.8 The provisions of clauses 17.5–17.7 concerning lost motions do not apply to motions of adjournment.

Note: Clause 17.8 reflects section 372(7) of the Act.

17.9 A notice of motion submitted in accordance with clause 17.6 may only be withdrawn under clause 3.11 with the consent of all signatories to the notice of motion.

17.10 NOT ADOPTED

17.11 A motion to alter or rescind a resolution of the council may be moved on the report of a committee of the council and any such report must be recorded in the minutes of the meeting of the council.

Note: Clause 17.11 reflects section 372(6) of the Act.

17.12 Subject to clause 17.7, in cases of urgency, a motion to alter or rescind a resolution of the council may be moved at the same meeting at which the resolution was adopted, where:

- (a) a notice of motion signed by three councillors is submitted to the chairperson, and
- (b) a motion to have the motion considered at the meeting is passed, and
- (c) the chairperson rules the business that is the subject of the motion is of great urgency on the grounds that it requires a decision by the council before the next scheduled ordinary meeting of the council.

17.13 A motion moved under clause 17.12(b) can be moved without notice. Despite clauses 10.20–10.30, only the mover of a motion referred to in clause 17.12(b) can speak to the motion before it is put.

17.14 A motion of dissent cannot be moved against a ruling by the chairperson under clause 17.12(c).

Recommitting resolutions to correct an error

17.15 Despite the provisions of this Part, a councillor may, with the leave of the chairperson, move to recommit a resolution adopted at the same meeting:

- (a) to correct any error, ambiguity or imprecision in the council's resolution, or
- (b) to confirm the voting on the resolution.

17.16 In seeking the leave of the chairperson to move to recommit a resolution for the purposes of clause 17.15(a), the councillor is to propose alternative wording for the resolution.

17.17 The chairperson must not grant leave to recommit a resolution for the purposes of clause 17.15(a), unless they are satisfied that the proposed alternative wording of the resolution would not alter the substance of the resolution previously adopted at the meeting.

- 17.18 A motion moved under clause 17.15 can be moved without notice. Despite clauses 10.20–10.30, only the mover of a motion referred to in clause 17.15 can speak to the motion before it is put.
- 17.19 A motion of dissent cannot be moved against a ruling by the chairperson under clause 17.15.
- 17.20 A motion moved under clause 17.15 with the leave of the chairperson cannot be voted on unless or until it has been seconded.

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18. TIME LIMITS ON COUNCIL MEETINGS

18.1 NOT ADOPTED

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19. AFTER THE MEETING

Minutes of meetings

19.1 The council is to keep full and accurate minutes of the proceedings of meetings of the council.

Note: Clause 19.1 reflects section 375(1) of the Act.

19.2 At a minimum, the Chief Executive Officer must ensure that the following matters are recorded in the council's minutes:

- (a) the names of councillors attending a council meeting and whether they attended the meeting in person or by audio-visual link;
- (b) details of each motion moved at a council meeting and of any amendments moved to it;
- (c) the names of the mover and seconder of the motion or amendment;
- (d) whether the motion or amendment was passed or lost; and
- (e) such other matters specifically required under this code.

19.3 The minutes of a council meeting must be confirmed at a subsequent meeting of the council.

Note: Clause 19.3 reflects section 375(2) of the Act.

19.4 Any debate on the confirmation of the minutes is to be confined to whether the minutes are a full and accurate record of the meeting they relate to.

19.5 When the minutes have been confirmed, they are to be signed by the person presiding at the subsequent meeting.

Note: Clause 19.5 reflects section 375(2) of the Act.

19.6 The confirmed minutes of a meeting may be amended to correct typographical or administrative errors after they have been confirmed. Any amendment made under this clause must not alter the substance of any decision made at the meeting.

19.7 The confirmed minutes of a council meeting must be published on the council's website. This clause does not prevent the council from also publishing unconfirmed minutes of its meetings on its website prior to their confirmation.

Access to correspondence and reports laid on the table at, or submitted to, a meeting

- 19.8 The council and committees of the council must, during or at the close of a meeting, or during the business day following the meeting, give reasonable access to any person to inspect correspondence and reports laid on the table at, or submitted to, the meeting.

Note: Clause 19.8 reflects section 11(1) of the Act.

- 19.9 Clause 19.8 does not apply if the correspondence or reports relate to a matter that was received or discussed or laid on the table at, or submitted to, the meeting when the meeting was closed to the public.

Note: Clause 19.9 reflects section 11(2) of the Act.

- 19.10 Clause 19.8 does not apply if the council or the committee resolves at the meeting, when open to the public, that the correspondence or reports are to be treated as confidential because they relate to a matter specified in section 10A(2) of the Act.

Note: Clause 19.10 reflects section 11(3) of the Act.

- 19.11 Correspondence or reports to which clauses 19.9 and 19.10 apply are to be marked with the relevant provision of section 10A(2) of the Act that applies to the correspondence or report.

Implementation of decisions of the council

- 19.12 The Chief Executive Officer is to implement, without undue delay, lawful decisions of the council.

Note: Clause 19.12 reflects section 335(b) of the Act.

20. COUNCIL COMMITTEES

Application of this Part

20.1 This Part only applies to committees of the council whose members are all councillors.

Council committees whose members are all councillors

20.2 The council may, by resolution, establish such committees as it considers necessary.

20.3 A committee of the council is to consist of the mayor and such other councillors as are elected by the councillors or appointed by the council.

20.4 The quorum for a meeting of a committee of the council is to be:

- (a) such number of members as the council decides, or
- (b) if the council has not decided a number – a majority of the members of the committee.

Functions of committees

20.5 The council must specify the functions of each of its committees when the committee is established but may from time to time amend those functions.

Notice of committee meetings

20.6 The Chief Executive Officer must send to each councillor, regardless of whether they are a committee member, at least three (3) days before each meeting of the committee, a notice specifying:

- (a) the time, date and place of the meeting, and
- (b) the business proposed to be considered at the meeting.

20.7 Notice of less than three (3) days may be given of a committee meeting called in an emergency.

Attendance at committee meetings

20.8 A committee member (other than the mayor) ceases to be a member of a committee if the committee member:

- (a) has been absent from three (3) consecutive meetings of the committee without having given reasons acceptable to the committee for the member's absences, or

- (b) has been absent from at least half of the meetings of the committee held during the immediately preceding year without having given to the committee acceptable reasons for the member's absences.

20.9 Clause 20.8 does not apply if all of the members of the council are members of the committee.

Non-members entitled to attend committee meetings

- 20.10 A councillor who is not a member of a committee of the council is entitled to attend, and to speak at a meeting of the committee. However, the councillor is not entitled:
- (a) to give notice of business for inclusion in the agenda for the meeting, or
 - (b) to move or second a motion at the meeting, or
 - (c) to vote at the meeting.

Chairperson and deputy chairperson of council committees

- 20.11 The chairperson of each committee of the council must be:
- (a) the mayor, or
 - (b) if the mayor does not wish to be the chairperson of a committee, a member of the committee elected by the council, or
 - (c) if the council does not elect such a member, a member of the committee elected by the committee.
- 20.12 The council may elect a member of a committee of the council as deputy chairperson of the committee. If the council does not elect a deputy chairperson of such a committee, the committee may elect a deputy chairperson.
- 20.13 If neither the chairperson nor the deputy chairperson of a committee of the council is able or willing to preside at a meeting of the committee, the committee must elect a member of the committee to be acting chairperson of the committee.
- 20.14 The chairperson is to preside at a meeting of a committee of the council. If the chairperson is unable or unwilling to preside, the deputy chairperson (if any) is to preside at the meeting, but if neither the chairperson nor the deputy chairperson is able or willing to preside, the acting chairperson is to preside at the meeting.

Procedure in committee meetings

- 20.15 Subject to any specific requirements of this code, each committee of the council may regulate its own procedure. The provisions of this code are to be taken to apply to all

committees of the council unless the council or the committee determines otherwise in accordance with this clause.

20.16 Whenever the voting on a motion put to a meeting of the committee is equal, the chairperson of the committee is to have a casting vote as well as an original vote unless the council or the committee determines otherwise in accordance with clause 20.15.

20.17 NOT APPLICABLE

20.18 Voting at a council committee meeting is to be by open means (such as on the voices, by show of hands or by a visible electronic voting system).

Closure of committee meetings to the public

20.19 The provisions of the Act and Part 14 of this code apply to the closure of meetings of committees of the council to the public in the same way they apply to the closure of meetings of the council to the public.

20.20 If a committee of the council passes a resolution, or makes a recommendation, during a meeting, or a part of a meeting that is closed to the public, the chairperson must make the resolution or recommendation public as soon as practicable after the meeting or part of the meeting has ended, and report the resolution or recommendation to the next meeting of the council. The resolution or recommendation must also be recorded in the publicly available minutes of the meeting.

20.21 Resolutions passed during a meeting, or a part of a meeting that is closed to the public must be made public by the chairperson under clause 20.20 during a part of the meeting that is webcast.

Disorder in committee meetings

20.22 The provisions of the Act and this code relating to the maintenance of order in council meetings apply to meetings of committees of the council in the same way as they apply to meetings of the council.

Minutes of council committee meetings

20.23 Each committee of the council is to keep full and accurate minutes of the proceedings of its meetings. At a minimum, a committee must ensure that the following matters are recorded in the committee's minutes:

- (a) the names of councillors attending a meeting and whether they attended the meeting in person or by audio-visual link;
- (b) details of each motion moved at a meeting and of any amendments moved to it;
- (c) the names of the mover and seconder of the motion or amendment;

- (d) whether the motion or amendment was passed or lost; and
- (e) such other matters specifically required under this code.

20.24 Not adopted

20.25 The minutes of meetings of each committee of the council must be confirmed at a subsequent meeting of the committee.

20.26 Any debate on the confirmation of the minutes is to be confined to whether the minutes are a full and accurate record of the meeting they relate to.

20.27 When the minutes have been confirmed, they are to be signed by the person presiding at that subsequent meeting.

20.28 The confirmed minutes of a meeting may be amended to correct typographical or administrative errors after they have been confirmed. Any amendment made under this clause must not alter the substance of any decision made at the meeting.

20.29 The confirmed minutes of a meeting of a committee of the council must be published on the council's website. This clause does not prevent the council from also publishing unconfirmed minutes of meetings of committees of the council on its website prior to their confirmation.

21. IRREGULARITIES

21.1 Proceedings at a meeting of a council or a council committee are not invalidated because of:

- (a) a vacancy in a civic office, or
- (b) a failure to give notice of the meeting to any councillor or committee member, or
- (c) any defect in the election or appointment of a councillor or committee member, or
- (d) a failure of a councillor or a committee member to declare a conflict of interest, or to refrain from the consideration or discussion of, or vote on, the relevant matter, at a council or committee meeting in accordance with the council's code of conduct, or
- (e) a failure to comply with this code.

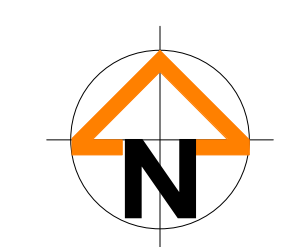
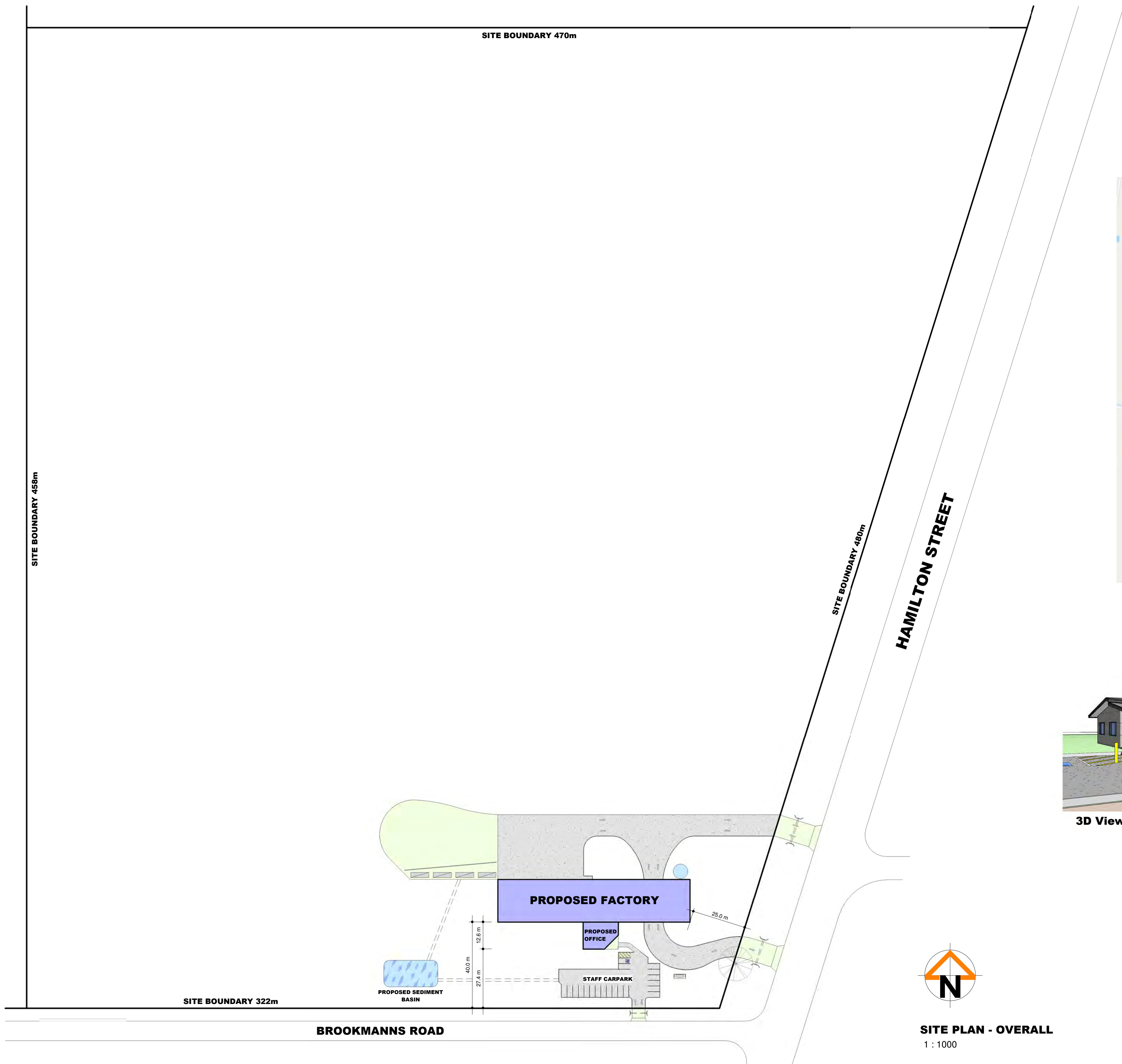
Note: Clause 21.1 reflects section 374 of the Act.

22. DEFINITIONS

the Act	means the <i>Local Government Act 1993</i>
act of disorder	means an act of disorder as defined in clause 15.11 of this code
amendment	in relation to an original motion, means a motion moving an amendment to that motion
audio recorder	any device capable of recording speech
Audio-visual link	Means a facility that enables audio and visual communication between persons at different places
business day	means any day except Saturday or Sunday or any other day the whole or part of which is observed as a public holiday throughout New South Wales
chairperson	in relation to a meeting of the council – means the person presiding at the meeting as provided by section 369 of the Act and clauses 6.1 and 6.2 of this code, and in relation to a meeting of a committee – means the person presiding at the meeting as provided by clause 20.11 of this code
this code	means the council’s adopted code of meeting practice
committee of the council	means a committee established by the council in accordance with clause 20.2 of this code (being a committee consisting only of councillors) or the council when it has resolved itself into committee of the whole under clause 12.1
council official	has the same meaning it has in the Model Code of Conduct for Local Councils in NSW
day	means calendar day
division	means a request by two councillors under clause 11.7 of this code requiring the recording of the names of the councillors who voted both for and against a motion
foreshadowed amendment	means a proposed amendment foreshadowed by a councillor under clause 10.18 of this code during debate on the first amendment
foreshadowed motion	means a motion foreshadowed by a councillor under clause 10.17 of this code during debate on an original motion
open voting	means voting on the voices or by a show of hands or by a visible electronic voting system or similar means
planning decision	means a decision made in the exercise of a function of a council under the <i>Environmental Planning and Assessment Act 1979</i> including any decision relating to a development application, an environmental planning instrument, a development control plan or a development contribution plan under that Act, but not including the making of an order under Division 9.3 of Part 9 of that Act
performance improvement order	means an order issued under section 438A of the Act

quorum	means the minimum number of councillors or committee members necessary to conduct a meeting
the Regulation	means the <i>Local Government (General) Regulation 2021</i>
webcast	a video or audio broadcast of a meeting transmitted across the internet either concurrently with the meeting or at a later time
year	means the period beginning 1 July and ending the following 30 June

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SITE PLAN - OVERALL
1 : 1000

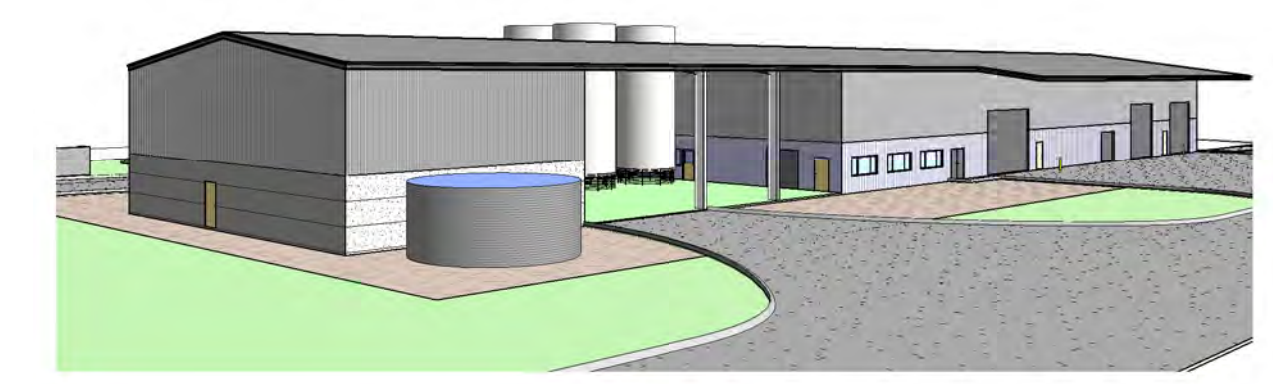
DRAWING REGISTER	
SHEET No	SHEET NAME
A01	OVERALL SITE PLAN, LOCALITY MAP
A02	SITE PLAN
A03	SITE PLAN - TURNING CIRCLES
A04	FLOOR PLAN
A05	FLOOR PLAN
A06	ELEVATIONS

SITE DATA:-
 ADDRESS: ...87-123 HAMILTON STREET,
 FINLEY NSW 2713
 LOT NUMBER: ...118
 DP NUMBER: ...752299
 SITE AREA: ...

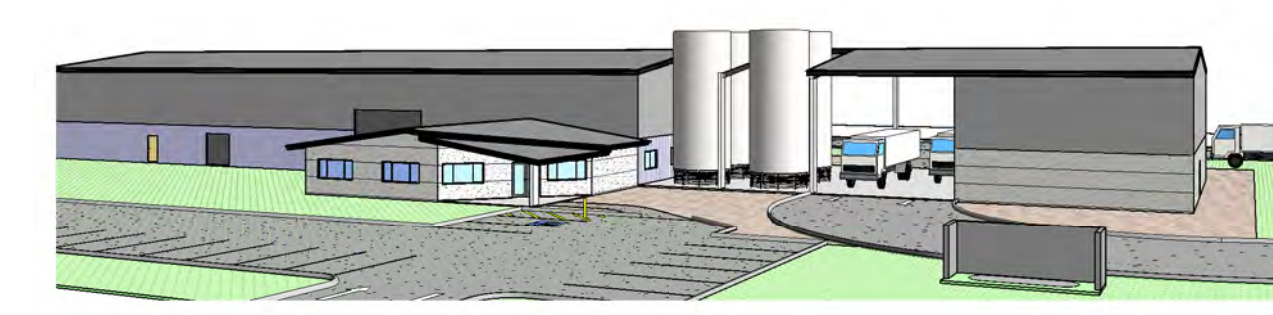
SUBJECT SITE



3D View 1



3D View 2



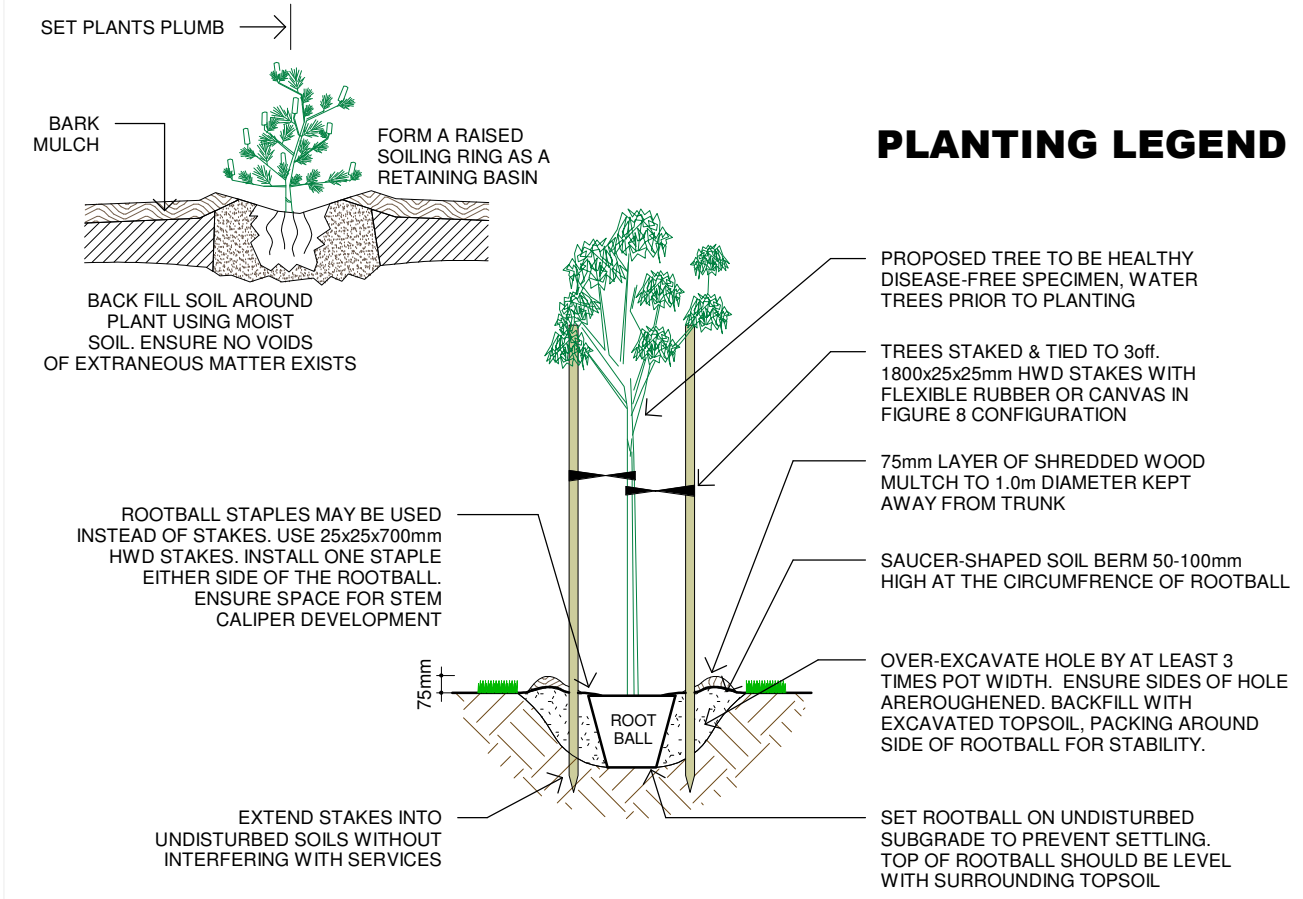
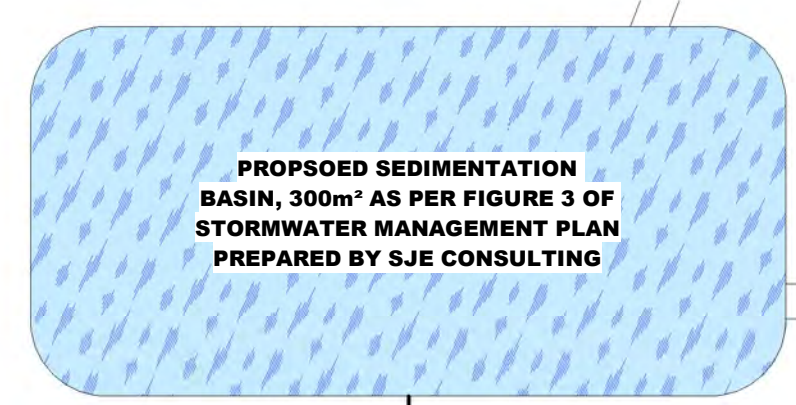
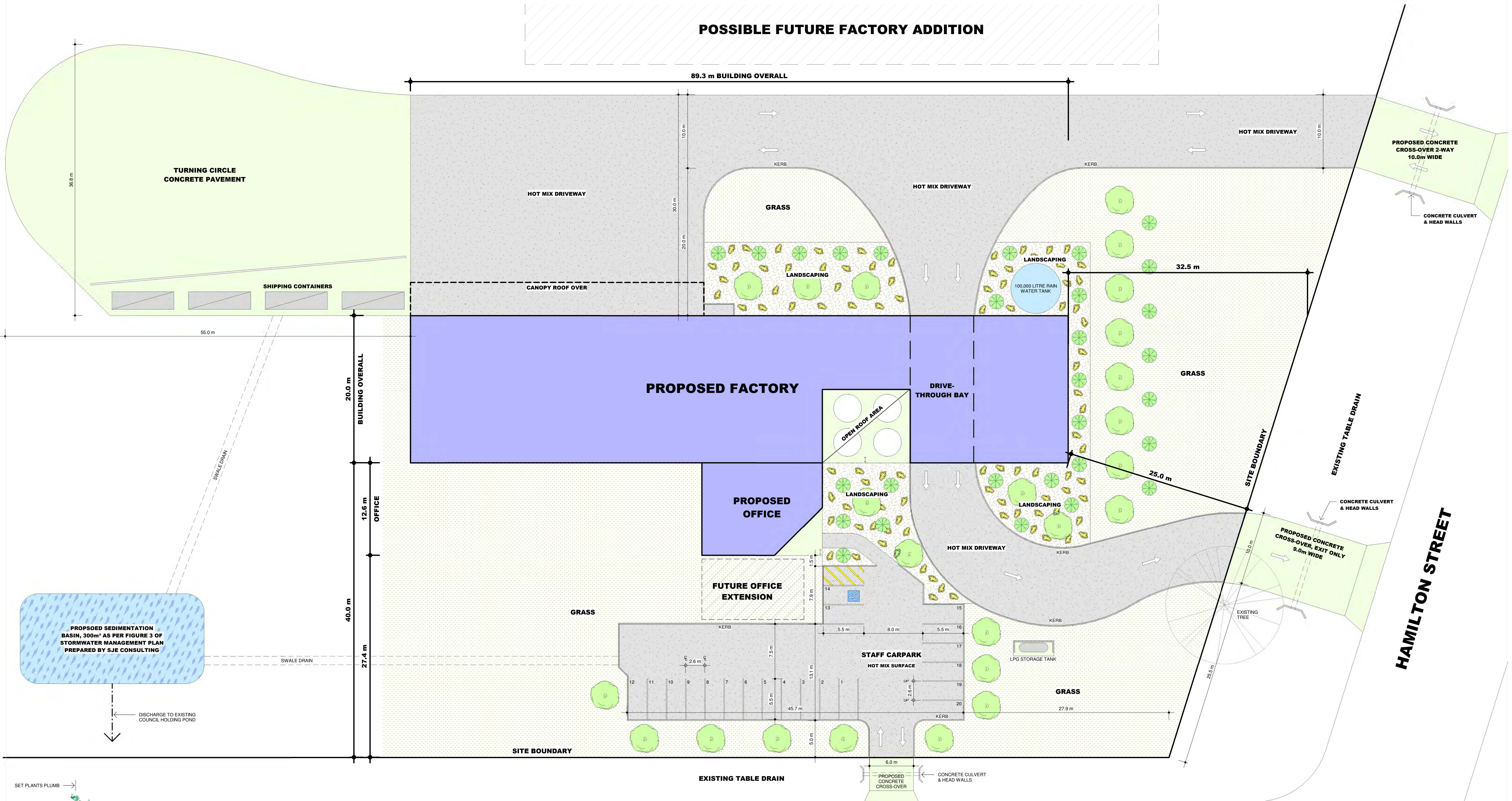
3D View 3

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PROPOSED MILK PROCESSING FACILITY
For: DAIRY GROUP AUSTRALIA PTY LTD
At: 87-123 HAMILTON STREET, FINLEY NSW 2713

ROB PICKETT DESIGN
 PO Box 3054 Albury NSW 2640
 www.rpdesign.com.au
 Email: euan@rpdesign.com.au
 PHONE 02 6021 1355
 INCREDIBLE IDEAS PTY. LTD. A.B.N. 72 463 735 246
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Sketch: DA
Sheet: A01
Date: 23-2-2021
Job No: 7111



- SMALL TREES (<10m)**
- ACACIA PYCNANTHA - GOLDEN WATTLE (E)
 - AGONIS FLEXUOSA - WILLOW MYRTLE (E)
 - ANGOPHORA CORDIFOLIA - DWARF APPLE MYRTLE (E)
 - BACCHOSIA CITRIODORA - LEMON SCENTED MYRTLE (E)
 - BANKSIA MARGINATE - SILVER BANKSIA (E)
 - CALLISTEMON VIMINALIS - WEEPING BOTTLEBRUSH (E)
 - EUCALYPTUS EXIMIA 'NANA' - DWARF YELLOW BLOODWOOD (E)
 - LAGESTERPROMA INDICA - CREPE MYRTLE (D)
 - LEPTOSPERMUM PETERSONI - LEMON SCENTED TEA TREE (E)
 - MELALEUCA BRACCTATA - WHITE CLOUD TREE (E)
 - MAGNOLIA LILIFLORA - LILY MAGNOLIA (D)
 - MELALEUCA LINARIFOLIA - SNOW IN SUMMER (E)
 - OSMANTHUS FRAGRANS - FRAGRANT OLIVE (E)
 - TRISTANOPSIS LAURINA - WATER GUM (E)
- SHRUBS & GROUND COVER**
- EUPHORBIA CHARACIAS - BLACKBIRD
 - EUPHORBIA CHARACIAS SSP - SILVER SWAN
 - HEBE - PRETTY 'N' PINK
 - DIANELLA PHILIPPA OPUS - UTOPIA
 - PERNISTEMUM ADVENIA RUBRUM DWARF - MOULIN ROUGE
 - EIJONYMUS JAPONICUS - AGAPANTHUS WHITE
 - LAVANDULA ANGSTIPOLIA - LAVENDER ENGLISH
 - ANIGOZANTHOS MANGLESII - KANGAROO PAW
 - DIANELLA VARIEGATED - SILVER STREAK
 - GREVILLEA - RUBY FRED
 - LIRIOPE - EVERGREEN GIANT
 - LOMANDRA LABILL - EVERGREEN BABY
 - GREVILLEA OBTUSIFOLIA - GIN GIN GEM

NOTES:

GROUP PLANTING: ASSORTED GROUND COVERS AND SHRUBS TO BE PLANTED IN GROUPS OF 4-6

GRASS: GENERALLY NATIVE GRASSES SHADED AREAS TO BE: - KIKUYU - RYE MIX

PLANTING: ALL TREES TO BE STAKED AND TIED PROVIDE 100mm BARK MULCH UNDER ALL TREES AND GROUND COVER

WATERING: TIME MONITORED DRIPPER SYSTEM TO BE INSTALLED. ALLOW FOR ONE DRIPPER OUTLET PER PLANT

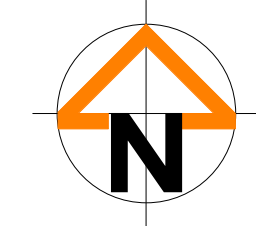
NOTES: CHECK DRAWINGS AND DISCUSS WITH SITE SUPERVISOR PRIOR TO PLANTING TO PREVENT DAMAGE TO UNDERGROUND SERVICES. PROVIDE TOPSOIL TO LANDSCAPED AREAS

BROCKMANNS ROAD

AREA TABULATION. APPROX AREAS. BUILDER TO CONFIRM

NAME	AREA
1- PROPOSED FACTORY	1628.0 m²
2- PROPOSED OFFICE BUILDING	184.5 m²
	1812.5 m²

SITE PLAN
1 : 250



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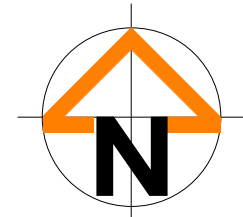
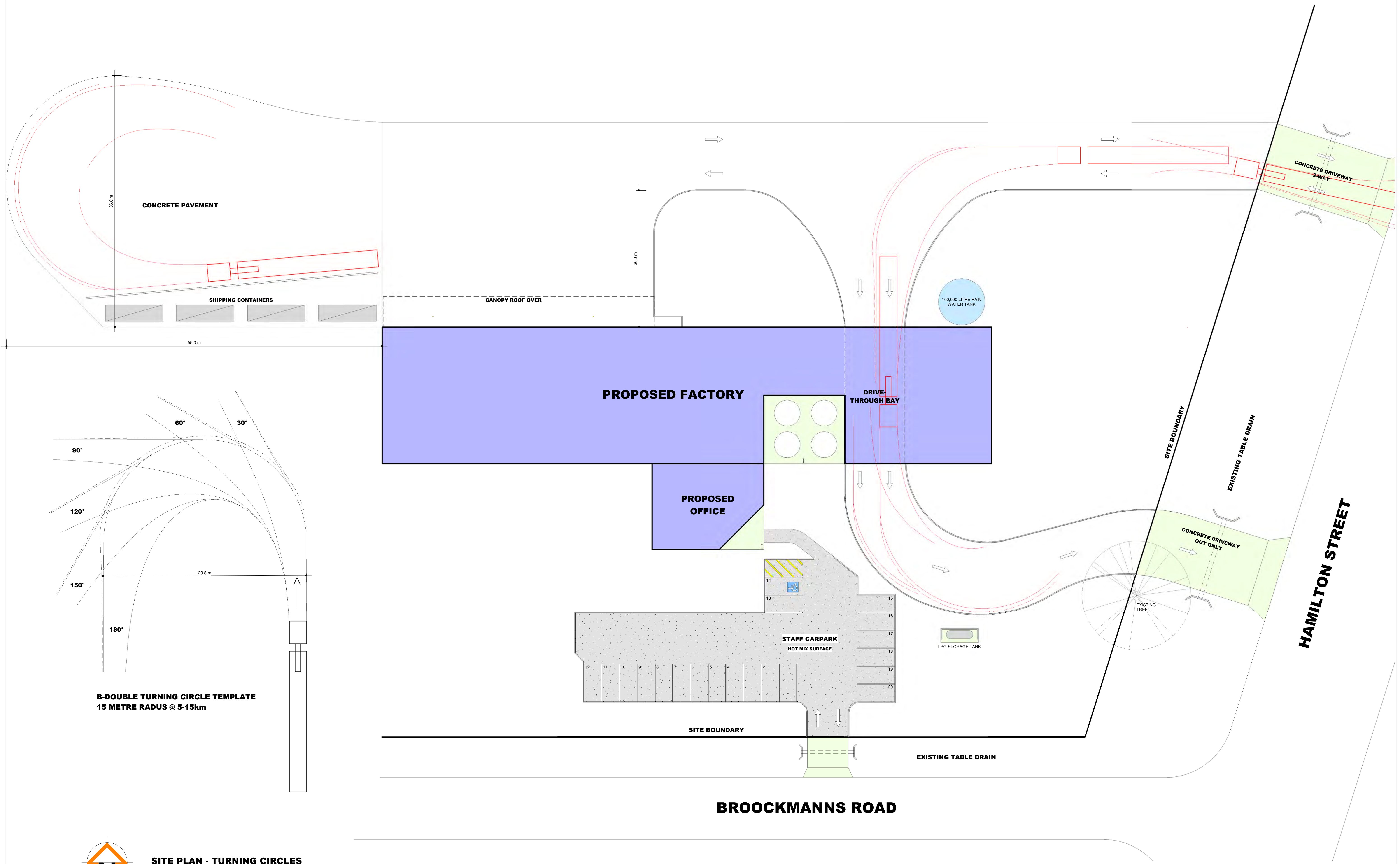
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At: 87-123 HAMILTON STREET, FINLEY NSW 2713



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PO Box 3054 Albury NSW 2640
www.rpdesign.com.au
Email: euan@rpdesign.com.au
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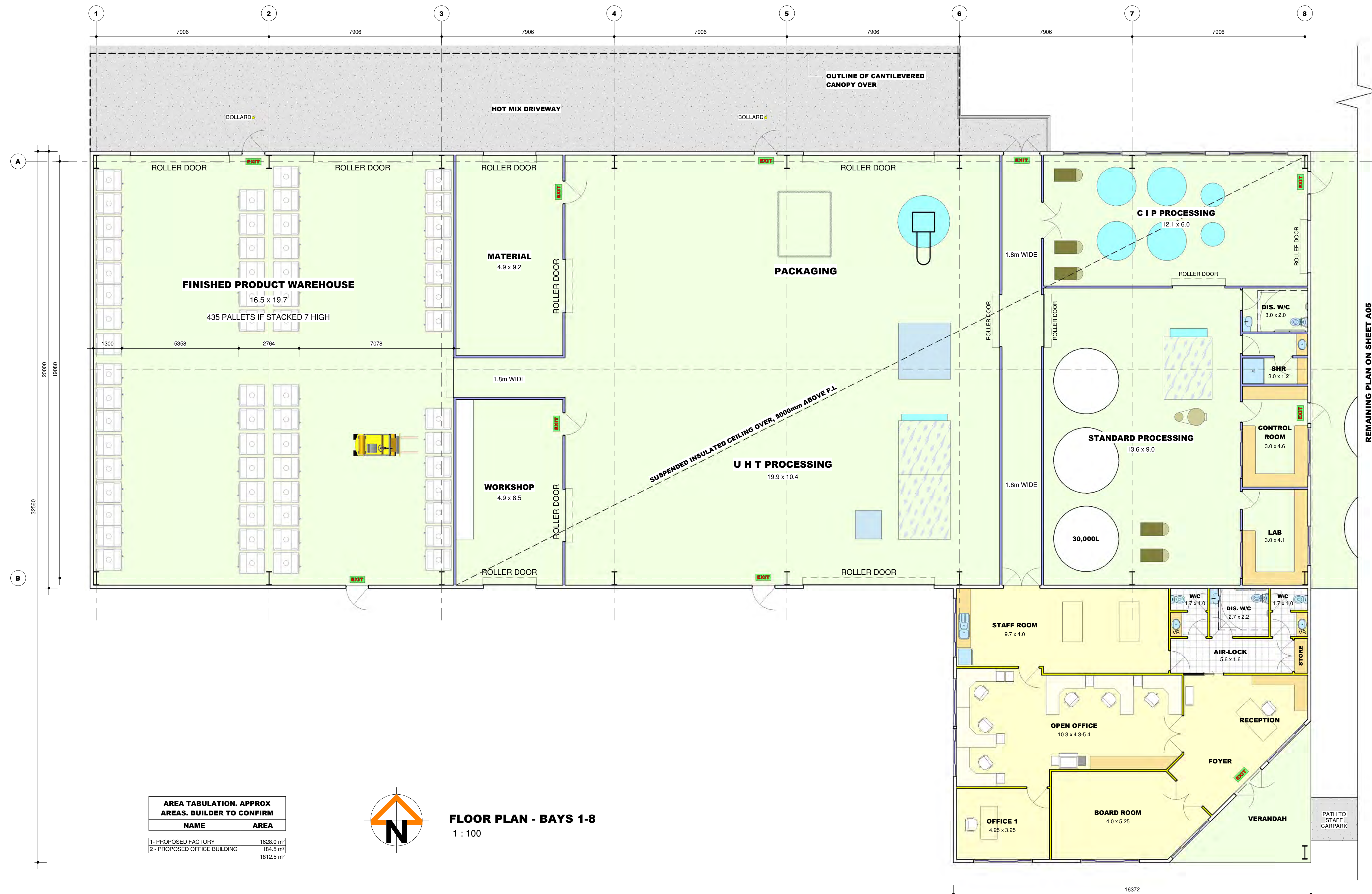


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Sheet: A02
Date: 23-2-2021
Job No: 7111



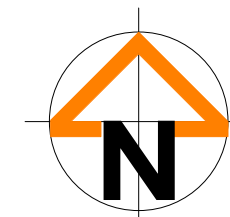
SITE PLAN - TURNING CIRCLES
1 : 250





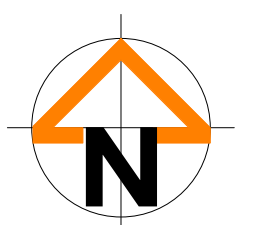
AREA TABULATION. APPROX AREAS. BUILDER TO CONFIRM

NAME	AREA
1 - PROPOSED FACTORY	1628.0 m ²
2 - PROPOSED OFFICE BUILDING	1812.5 m ²



FLOOR PLAN - BAYS 1-8
1 : 100





FLOOR PLAN - BAYS 8-13
1 : 100

AREA TABULATION. APPROX AREAS. BUILDER TO CONFIRM

NAME	AREA
1 - PROPOSED FACTORY	1628.0 m ²
2 - PROPOSED OFFICE BUILDING	184.5 m ²
	1812.5 m ²

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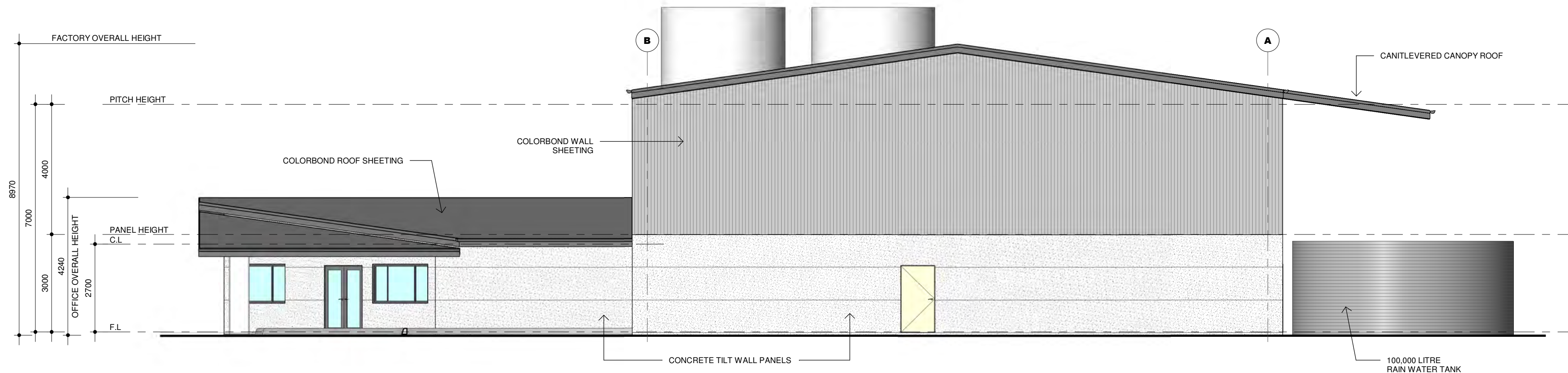
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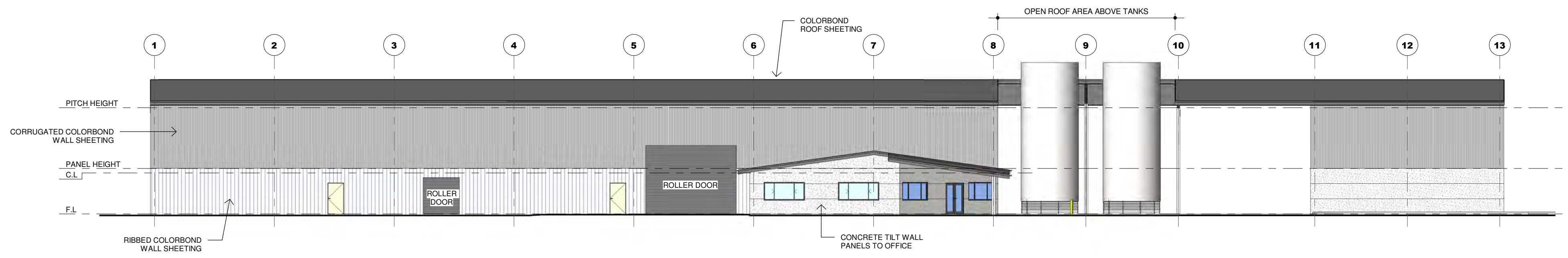
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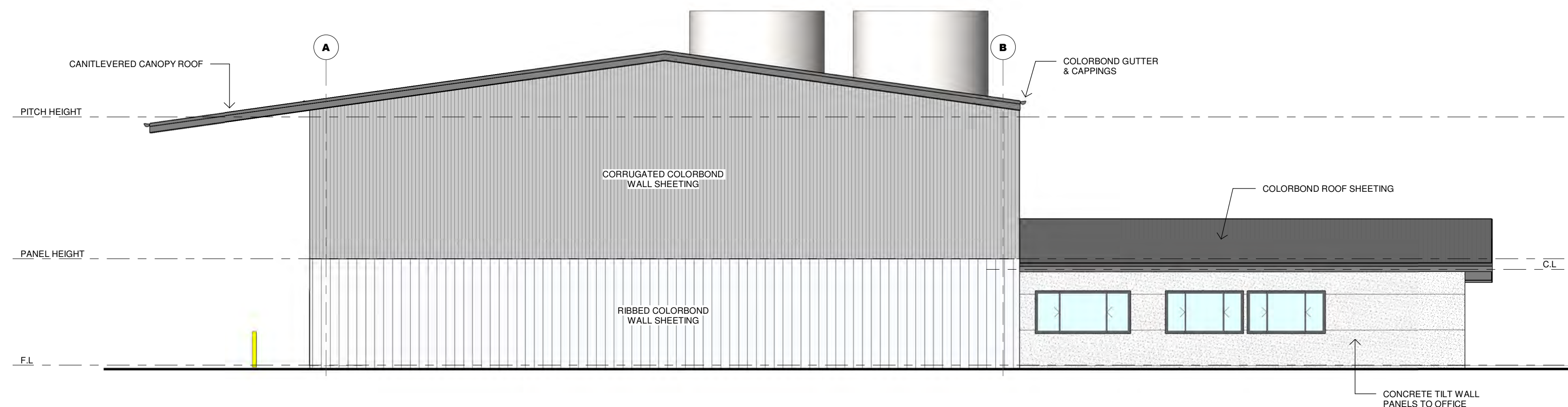
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Date: 23-2-2021
Job No: 7111



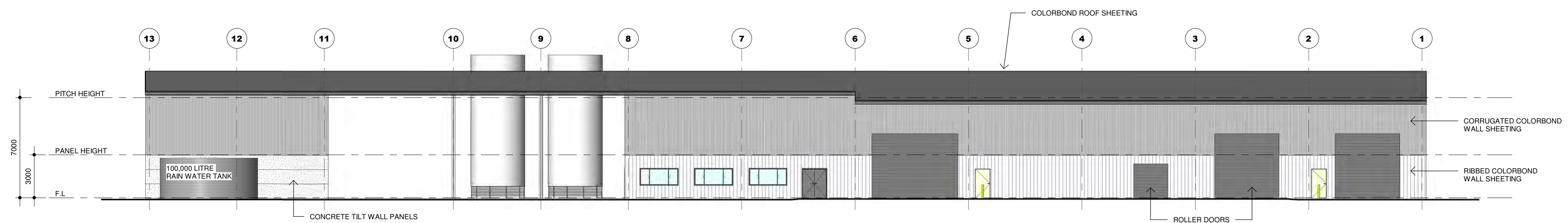
EAST ELEVATION - HAMILTON STREET
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SOUTH ELEVATION - BROCKMANS ROAD
1 : 200



WEST ELEVATION
1 : 100



NORTH ELEVATION
1 : 200

PROPOSED MILK PROCESSING FACILITY

87-123 HAMILTON STREET, FINLEY NSW. 2713

HYDRAULIC SERVICES

ABBREVIATIONS.

A.C.T.D.	AIR CONDITIONER TUNISH.
B	BASIN.
B.T.F.W.	BUCKET TRAP FLOOR WASTE.
C.O.P.	CLEAR OUT POINT.
C.S.	CLEANERS SINK.
C/W	COMPLETE WITH.
D.W.	DSHWASHER.
D.W.V.	DRAINAGE, WASTE, VENT.
E.V.	EDUCT VENT.
EX.	EXISTING.
F.W.	FLOOR WASTE.
IL.	INVERT LEVEL.
IO.	INSPECTION OPENING.
J.U.	JUMP UP.
K.S.	KITCHEN SINK.
S.	SINK.
SHR.	SHOWER.
S.V.P.	SEWER VENT PIPE.
T.W.	TRADE WASTE.
T.W.V.	TRADE WASTE VENT.
W.C.	WATER CLOSET.

TRADE WASTE DESIGN PARAMETERS:

- FACILITY TYPE:	- MILK "LHT" PROCESSING FACILITY
- FACILITY CLASSIFICATION	- CONCURRENCE CLASSIFICATION C
- SURGE CONTROL VOLUME:	- 50.00 KL
- ESTIMATED DAILY DISCHARGE RATE:	- 32.00 KL
- MAXIMUM DISCHARGE RATE (L/sec)	- TO BE CONFIRMED BY BERIGAN SHIRE COUNCIL
- MINIMUM DISCHARGE QUALITY REQUIREMENTS:	
- pH	= BETWEEN 7 & 9
- TEMP (°C)	= 38°C MAXIMUM
- BOD5	= 300 mg/L MAXIMUM
- SUSPENDED SOLIDS	= 300 mg/L MAXIMUM
- CHEMICAL OXY DEMAND	= 3x BOD5 MAXIMUM
- TOTAL DISSOLVED SOLID	= 4,000 mg/L MAXIMUM
- TOTAL OIL & GREASE	= 100 mg/L MAXIMUM
- AMMONIA (AS N)	= 50 mg/L MAXIMUM
- KJELDAHL NITROGEN (TKN)	= 100 mg/L MAXIMUM
- PHOSPHORUS (P)	= 20 mg/L MAXIMUM
- SULPHATE (SO4)	= 500 mg/L MAXIMUM

NOTES:

- THE HYDRAULIC DESIGN DRAWINGS SHALL BE READ IN CONJUNCTION WITH THE ARCHITECTURAL DESIGN DRAWINGS AND GENERAL REQUIREMENTS IN THE ARCHITECTURAL SCHEDULE. THE HYDRAULIC SERVICE COMPONENTS NOMINATED HEREIN SHALL BE INSTALLED IN ACCORDANCE WITH SPECIFICATION AND ALL RELEVANT AUTHORITIES HAVING JURISDICTION OVER THE SITE. THE HYDRAULIC CONTRACTOR SHALL COMPLY WITH THE BUILDING CODES OF AUSTRALIA "BCA", AUSTRALIAN STANDARDS/GUIDE LINES IN PARTICULAR AS-3500, AS-5601, AS-2419, AS-2441 AND ALL OTHER RELEVANT GUIDELINES ASSOCIATED WITH THE WORKS WITHIN THIS CONTRACT.
- THE DESIGN DRAWINGS ARE DIAGRAMMATIC ONLY AND DO NOT SHOW ALL ARCHITECTURAL AND STRUCTURAL DETAILS. ALL LEVELS AND GRADIENTS SHALL BE CONFIRMED ON-SITE PRIOR TO COMMENCEMENT OF WORKS.
- THE DESIGN DRAWINGS PROVIDE APPROXIMATE LOCATIONS AND MIX OF SANITARY FIXTURES AND ADDITIONAL ITEMS REQUIRING CONNECTION TO HYDRAULIC SERVICES. ALLOWANCE SHALL BE MADE FOR ALL DIMENSIONS AND MINOR ADJUSTMENTS OF PIPE WORK AND EQUIPMENT THAT MAY BE NECESSARY TO COMPLETE THE WORKS. THE HYDRAULICS CONTRACTOR SHALL LIAISE WITH ALL ASSOCIATED CONTRACTORS TO ENSURE THAT ANY POTENTIAL CLASHES OF EQUIPMENT OR SERVICE IS SUITABLY AVOIDED.
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- THE HYDRAULICS CONTRACTOR SHALL CARRY OUT NECESSARY LIAISON AND CO-ORDINATION WITH ALL RELEVANT AUTHORITIES AND THE PROJECT MANAGER TO ENSURE SATISFACTION OF THEIR REQUIREMENTS. IF ANY UNCERTAINTY EXISTS AS TO A SECTION OF THE DESIGN BEING ABLE TO COMPLY WITH THE APPROPRIATE STANDARD, THE PROJECT MANAGER SHALL BE NOTIFIED AND WRITTEN APPROVAL OBTAINED PRIOR TO THE COMMENCEMENT OF ANY WORK. NO CLAIMS FOR REDUNDANT WORKS SHALL BE CONSIDERED IF THE CONTRACTOR FAILS TO NOTIFY THE PROJECT MANAGER AND OBTAIN WRITTEN APPROVAL PRIOR TO THE COMMENCEMENT OF SUCH WORKS.
- ALL PIPE DIMENSIONS SHOWN ON DESIGNS REPRESENT A NOMINAL BORE REQUIREMENT AS FOR COPPER TUBE (UNLESS OTHERWISE STATED). ALTERNATIVE PIPING MATERIALS WITH A GREATER WALL THICKNESS MUST BE SIZED TO MAINTAIN THE INTENDED NOMINAL BORE REQUIREMENT, REFER EQUIVALENT PIPE SIZE TABLE.
- THE CONTRACTOR SHALL ALLOW FOR ALL NECESSARY SAFETY SYSTEMS FOR THE PROPOSED WORKS WITHIN THIS CONTRACT TO COMPLY WITH THE OCCUPATIONAL HEALTH AND SAFETY ACT, INCLUDING BUT NOT LIMITED TO VEHICULAR AND PEDESTRIAN TRAFFIC MANAGEMENT, SAFE HANDLING OF MATERIALS, HOT WORKS, CONFINED SPACES, EXCAVATION AT DEPTH, WORKING AT HEIGHTS.
- THE CONTRACTOR SHALL PROVIDE TESTING, COMMISSIONING AND MAINTENANCE OF THE ENTIRE INSTALLATION, INCLUDING ALL SPECIFIED AND REQUIRED PROCEDURES DURING THE CONSTRUCTION PERIOD AND FOR THE DURATION OF THE MAINTENANCE PERIOD. THE CONTRACTOR SHALL SERVICE THE SYSTEM AT THEIR OWN EXPENSE DURING THE DEFECTS LIABILITY PERIOD AND CONSTRUCTION PERIOD.
- INTERNAL EXPOSED PIPING ADJACENT TO PLUMBING FIXTURES, INCLUDING TRAPS AND FITTINGS SHALL BE CHROMIUM PLATED FINISHED AND WHERE PASSING THROUGH A FINISHED WALL, FLOOR OR CEILING, SHALL BE FITTED WITH APPROVED CHROME PLATES, UNLESS DIRECTED OTHERWISE BY THE SITE SUPERINTENDENT.
- SET-OUTS WITHIN DISABLED/ACCESSIBLE BATHROOMS SHALL COMPLY WITH AS 1428:2009

LEGEND.

	SEWER/SANITARY RETICULATION
	TRADE WASTE RETICULATION (H.O.P.E.)
	SEWER RISING MAIN
	SERVICE CONNECTION
	CAPPED END
	PIPE RISER/DROPPER
	PIPE PENETRATING SLAB
	PIPE RISER TO TUNISH
	CHECK VALVE
	ISOLATING VALVE
	PUMP
	SERVICE RISER/DROPPER SERVICE & PIPE SIZE

DRAWING SCHEDULE:

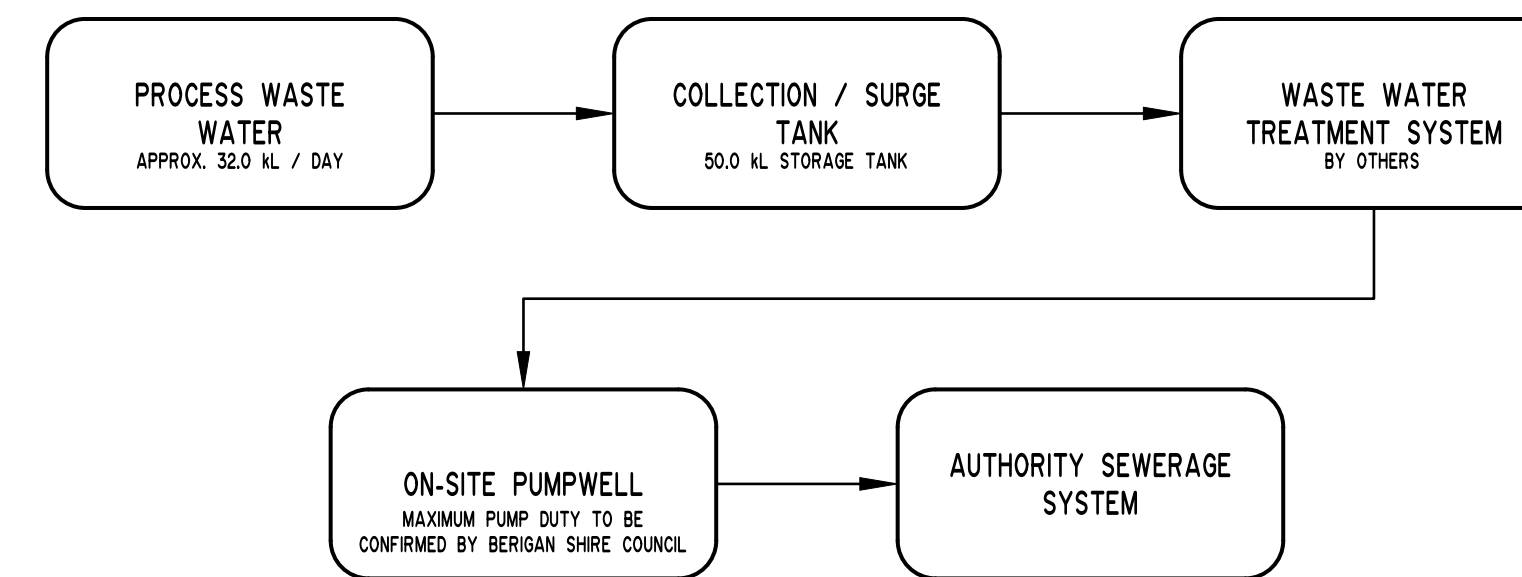
DRAWING NO.	TITLE
7795-H000	COVER PAGE - LEGEND & GENERAL NOTES
7795-H010	SITE SERVICES - PART SITE PLAN
7795-H010	SANITARY & TRADE WASTE DRAINAGE - PART FLOOR PLAN (WEST)
7795-H011	SANITARY & TRADE WASTE DRAINAGE - PART FLOOR PLAN (EAST)

EQUIVALENT PIPE SIZES				
D.N.	C.U.	P.E.	P.B.	X.L.P.E.
15	15	16	18	16
18	18	20	20	20
20	20	25	22	25
25	25	32	28	32
32	32	40	40	40
40	40	50	50	50
50	50	63	63	63
65	65	75	N/A	N/A
80	80	100	N/A	N/A
100	100	125	N/A	N/A
150	150	200	N/A	N/A

REFERENCE TABLE U IN AS 3500 PART 12 WATER SUPPLY

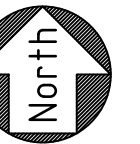


LOCALITY PLAN
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WASTE WATER FLOW CHART

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BP	BUILDING PERMIT ISSUE	17-12-2020	B.P.R.

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Building Services Group
ALBURY 363 933 924 766
558 Hume Street, Albury NSW 2640
Ph: 02 60214580 Fax: 02 60235489

Darwin
Suite 4, 60 Winnellie Road, Winnellie NT 0821
Ph: 08 89844246 Fax: 08 89843847

BUILDING SERVICES CONSULTING ENGINEERING GROUP
 MECHANICAL ELECTRICAL HYDRAULIC FIRE OTHER

Client
DAIRY GROUP AUSTRALIA PTY. LTD.

Project
**PROPOSED MILK PROCESSING FACILITY
87-123 HAMILTON STREET, FINLEY NSW. 2713**

Title
**HYDRAULIC SERVICES
COVER PAGE
LEGEND & GENERAL NOTES**

Drawn	Date	Drawing Reference
B.P.R.	15-09-2020	7795 - HYD LAYOUT

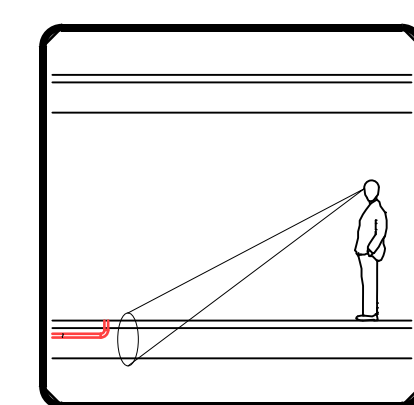
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Drawing Number	Revision
7795-H000	BP

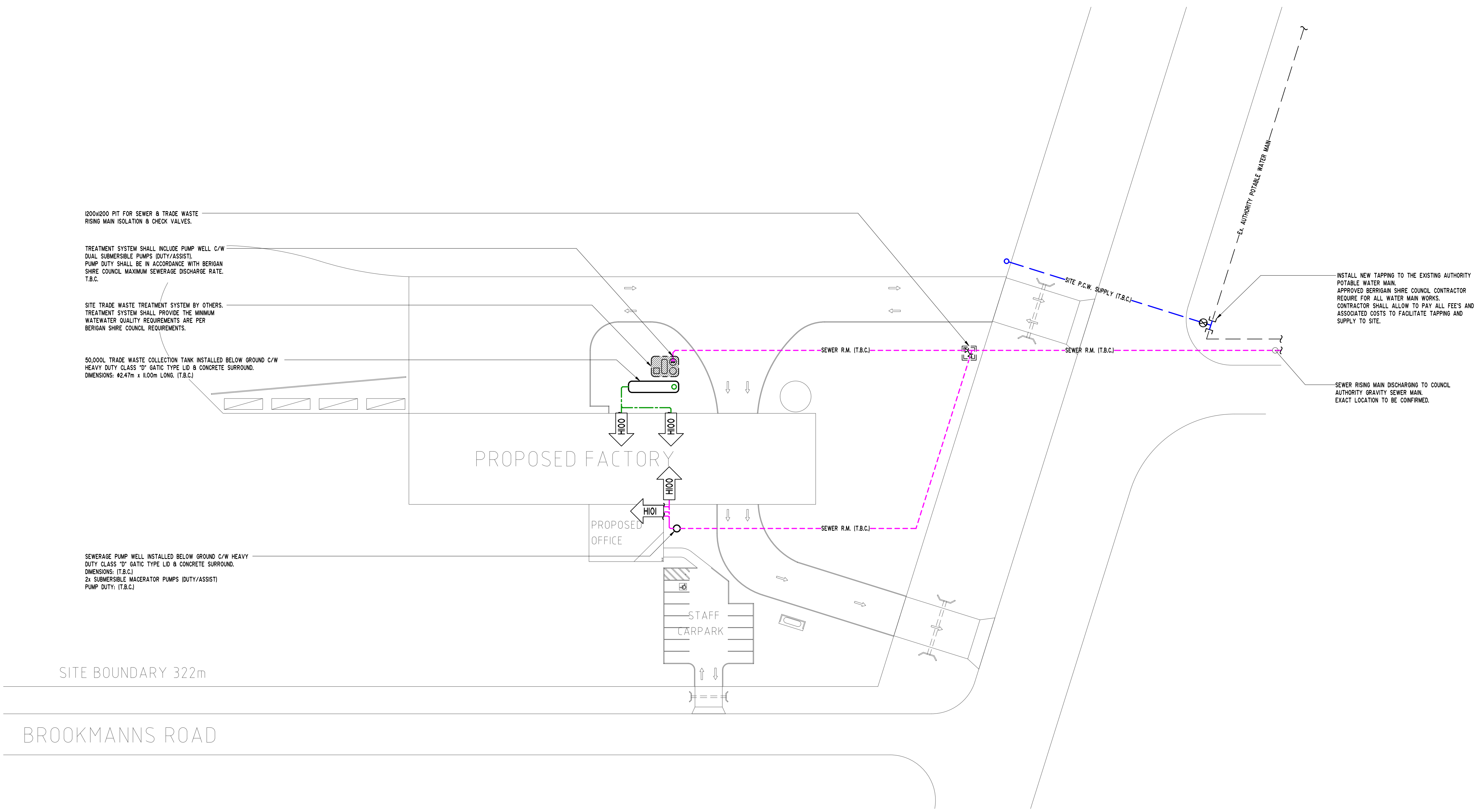


USE DIAL BEFORE YOU DIG INFORMATION. LOCATE ALL SERVICES BY HAND PRIOR TO EXCAVATION AS LOCATIONS ARE APPROXIMATE ONLY. NOTIFY RELEVANT UTILITY/SERVICE AUTHORITIES AS NECESSARY OF ANY WORKS TO BE CONDUCTED.

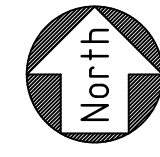
THE CONTRACTOR SHALL PROVIDE FOOTPATH REINSTATEMENTS TO BERRIGAN SHIRE COUNCIL REQUIREMENTS AND APPROVAL AND PAY ALL FEES AND COSTS FOR FOOTPATH OPENING AND REINSTATEMENT. POTHOLE LOCATE ALL SERVICES WITH HIGH PRESSURE WATER VACUUM EXCAVATION BEFORE COMMENCEMENT OF WORKS. NO MECHANICAL EXCAVATION SHALL BE ALLOWED OVER OR AROUND COMMUNICATION, GAS AND ELECTRICAL SERVICES. HIGH PRESSURE WATER VACUUM EXCAVATION ONLY.



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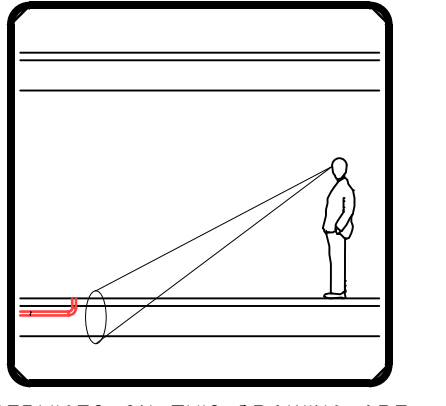
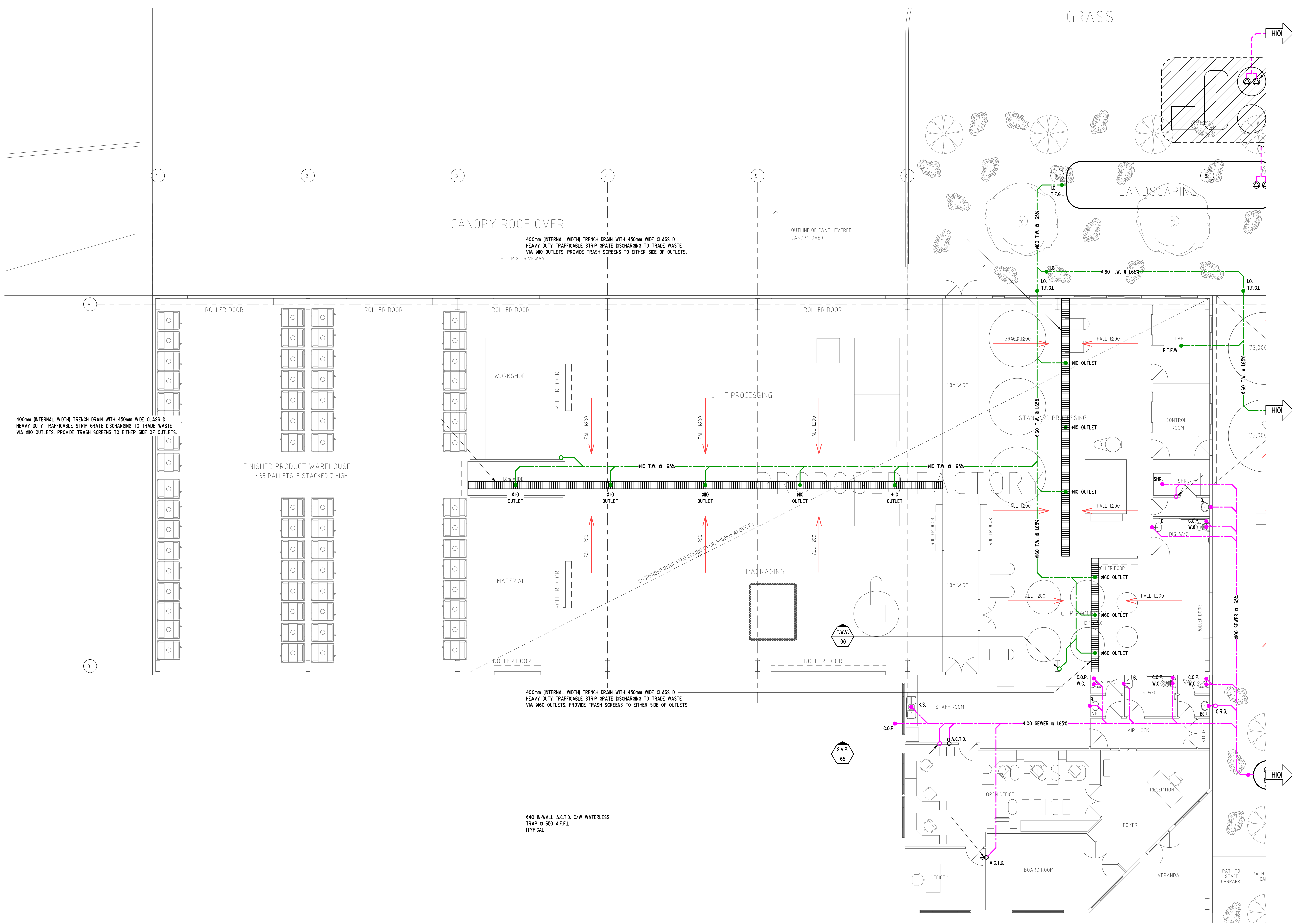
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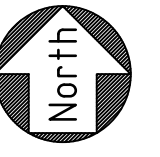
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Project		PROPOSED MILK PROCESSING FACILITY 87-123 HAMILTON STREET, FINLEY NSW. 2713	
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Drawn	Date	Drawing Reference	
B.P.R.	15-09-2020	7795 - HYD LAYOUT	
Scale	Plot/Ed Date		
1:500 @ A1	17-12-2020		
Drawing Number	Revision		
7795-H010	BP		

SITE SERVICES - PART SITE PLAN
 SCALE 1:500 @ A1



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SANITARY & TRADE WASTE DRAINAGE - PART FLOOR PLAN (WEST)
SCALE 1:100 @ A1

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Building Services Group
 48th St 938 924 766
 Albury
 558 Hume Street, Albury NSW 2640
 Ph: 02 60214580 Fax: 02 60235489

Darwin
 Suite 4, 60 Winnellie Road, Winnellie NT 0821
 Ph: 08 89844246 Fax: 08 89843847

BUILDING SERVICES CONSULTING ENGINEERING GROUP
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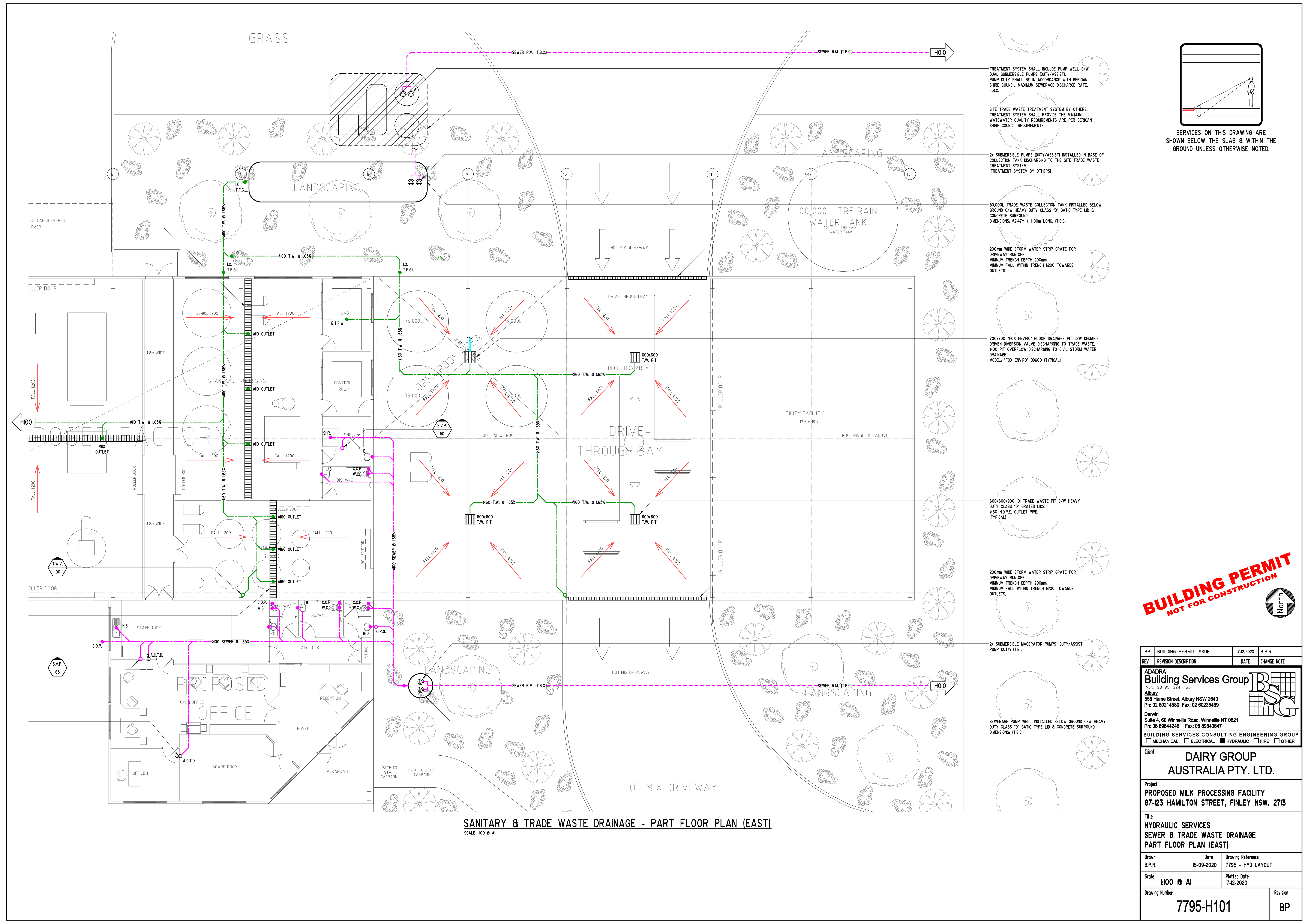
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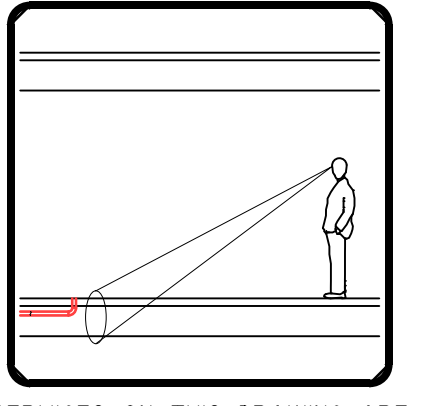
Title
HYDRAULIC SERVICES
SEWER & TRADE WASTE DRAINAGE
PART FLOOR PLAN (WEST)

Drawn B.P.R.	Date 15-09-2020	Drawing Reference 7795 - HYD LAYOUT
Scale 1:100 @ A1	Plotted Date 17-12-2020	

Drawing Number 7795-H100	Revision BP
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SANITARY & TRADE WASTE DRAINAGE - PART FLOOR PLAN (EAST)
SCALE 1:100 @ A1



SERVICES ON THIS DRAWING ARE SHOWN BELOW THE SLAB & WITHIN THE GROUND UNLESS OTHERWISE NOTED.

TREATMENT SYSTEM SHALL INCLUDE PUMP WELL C/W DUAL SUBMERSIBLE PUMPS (DUTY/ASSIST). PUMP DUTY SHALL BE IN ACCORDANCE WITH BERIGAN SHIRE COUNCIL MAXIMUM SEWERAGE DISCHARGE RATE. T.B.C.

SITE TRADE WASTE TREATMENT SYSTEM BY OTHERS. TREATMENT SYSTEM SHALL PROVIDE THE MINIMUM WATERWAY QUALITY REQUIREMENTS ARE PER BERIGAN SHIRE COUNCIL REQUIREMENTS.

2x SUBMERSIBLE PUMPS (DUTY/ASSIST) INSTALLED IN BASE OF COLLECTION TANK DISCHARGING TO THE SITE TRADE WASTE TREATMENT SYSTEM. (TREATMENT SYSTEM BY OTHERS)

50,000L TRADE WASTE COLLECTION TANK INSTALLED BELOW GROUND C/W HEAVY DUTY CLASS 10 GATIC TYPE LID & CONCRETE SURROUND. DIMENSIONS: 4247m x 1100m LONG. (T.B.C.)

200mm WIDE STORM WATER STRIP GRATE FOR DRIVEWAY RUN-OFF. MINIMUM TRENCH DEPTH 200mm. MINIMUM FALL WITHIN TRENCH 1:200 TOWARDS OUTLETS.

700x700 FOX ENVIRO FLOOR DRAINAGE PIT C/W DEMAND DRIVEN DIVERSION VALVE DISCHARGING TO TRADE WASTE. 400 PIT OVERFLOW DISCHARGING TO CIVIL STORM WATER DRAINAGE. MODEL: FOX ENVIRO D0600 (TYPICAL)

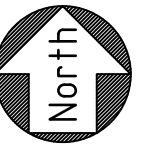
600x600x900 (D) TRADE WASTE PIT C/W HEAVY DUTY CLASS 10 GRATED LIDS. 400 R.I.P.E. OUTLET PIPE. (TYPICAL)

200mm WIDE STORM WATER STRIP GRATE FOR DRIVEWAY RUN-OFF. MINIMUM TRENCH DEPTH 200mm. MINIMUM FALL WITHIN TRENCH 1:200 TOWARDS OUTLETS.

2x SUBMERSIBLE MACERATOR PUMPS (DUTY/ASSIST) PUMP DUTY: (T.B.C.)

SEWERAGE PUMP WELL INSTALLED BELOW GROUND C/W HEAVY DUTY CLASS 10 GATIC TYPE LID & CONCRETE SURROUND. DIMENSIONS: (T.B.C.)

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 Albury
 558 Hume Street, Albury NSW 2640
 Ph: 02 60214580 Fax: 02 60235489

Darwin
 Suite 4, 60 Winnellie Road, Winnellie NT 0821
 Ph: 08 89844246 Fax: 08 89843847

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 MECHANICAL ELECTRICAL HYDRAULIC FIRE OTHER

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Project
PROPOSED MILK PROCESSING FACILITY
 87-123 HAMILTON STREET, FINLEY NSW. 2713

Title
HYDRAULIC SERVICES
SEWER & TRADE WASTE DRAINAGE
PART FLOOR PLAN (EAST)

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Scale 1:100 @ A1	Plotted Date 17-12-2020	
Drawing Number 7795-H101	Revision BP	

habitat



Environmental Impact Statement

87-123 Hamilton Street, Finley

FEBRUARY 2021

Agricultural Produce Industry
(Dairy Production)

Prepared for

Dairy Group Australia Pty Ltd

Contact

Habitat Planning
 409 Kiewa Street
 Albury NSW 2640
 02 6021 0662
 habitat@habitatplanning.com.au
 habitatplanning.com.au

Habitat Planning Pty Ltd
 ABN 29 451 913 703
 ACN 606 650 837

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Project Number 20167

Document Control

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Acronyms

AHD	Australian Height Datum
AHIMS	Aboriginal Heritage Information Management System
APZ	Asset Protection Zone
DCP	Development Control Plan
DPE	NSW Department of Planning & Environment
EIS	Environmental Impact Statement
EPA	NSW Environment Protection Authority
EP&A Act	NSW Environmental Planning & Assessment Act 1979
EP&A Regulation	Environmental Planning & Assessment Regulation 2000
EPBC Act	Environment Protection and Biodiversity Conservation Act 1999
LEP	Local Environmental Plan
LGA	Local Government Area
NES	National Environmental Significance
NIA	Noise Impact Assessment
OEH	NSW Office of Environment & Heritage
PAD	Potential Archaeological Deposit
PBP	Planning for Bushfire Protection
POEO Act	Protection of the Environment Operations Act 1997
RAPs	Registered Aboriginal Parties
RMS	NSW Roads & Maritime Services
SEPP	State Environmental Planning Policy
TIA	Traffic Impact Assessment

Abbreviations

“the Council”	Albury City Council
“the Act”	Environmental Planning & Assessment Act 1979
“the LEP”	Albury Local Environmental Plan 2010
“the DCP”	Albury Development Control Plan 2010
“the Project”	Continuation of Rockwood Quarry
“the Study Land”	as defined in Figure 2

Declaration

Submission of Environmental Impact Statement (EIS)

Prepared under Section 4.12(8) of the Environmental Planning and Assessment Act 1979.

EIS prepared by

Name: Matt Johnson
 Qualifications: Bachelor, Urban & Regional Planning
 Address: Habitat Planning, 409 Kiewa Street, South Albury NSW 2640

Applicant

Applicant name: Dairy Group Australia Pty Ltd
 Applicant address: 7 Burke Street, Finley NSW 2713

Land details

Address: 87-123 Hamilton Street, Finley
 Lot & DP: Lot 118 in DP752299

Development application

proposed development: Agricultural produce industry that will produce up to 46 million litres per annum (46,000 tonnes of agricultural products)

Environmental impact statement

as detailed within this report.

Declaration

I declare that:

- the statement (EIS) has been prepared in accordance with Schedule 2 of the Environmental Planning and Assessment Regulation 2000, and
- the statement contains all available information that is relevant to the environmental assessment of the proposed development, and
- that the information contained in the statement is neither false nor misleading.

Signature: 

name: Matt Johnson

date: 22 February 2021

Executive Summary

Introduction and Project Overview

This Environmental Impact Statement (EIS) supports a Designated Development application for an Agricultural Produce Industry for the production of long-life dairy products at Lot 118, DP752299 addressed as 87-123 Hamilton Street, Finley.

The proposed works constitute Designated Development pursuant to Item 1 of Schedule 2 of EP&A Regs as it involves an agricultural produce industry that processes 46,000 tonnes of agricultural produce per year, which exceeds the 30,000 tonne per year threshold limit required for Designated Development.

Approval Process

The EIS has been prepared and submitted to the NSW Department of Planning, Industry and Environment (DPIE) pursuant to Section 78A (8A) of the *Environmental Planning and Assessment Act 1979* (EP&A Act) and Schedule 2 of the *Environmental Planning & Assessment Regulation 2000* (EP&A Regulation). The EIS has been prepared in accordance with the Secretary's Environmental Assessment Requirements (SEARs) issued by DPIE on 12 October 2020.

The EIS describes the site, its environs, the proposed development, and provides an assessment of the environmental impacts and identifies the steps to be taken to protect or lessen the potential impacts on the environment.

Given the size and nature of the works, the proposed works require an Environment Protection Licence to be issued from the NSW Environment Protection Authority (EPA) under the *Protection of the Environment Operations Act 1997*.

Existing Site Conditions

The subject land is currently vacant and contains limited environmental features due to previous site disturbance associated with its historical use for irrigated agricultural purposes.

Environmental Assessment

Noise and Vibrations

A basic noise and vibration assessment has been prepared in accordance with the requirements of the SEARs to describe all potential noise and vibration sources during construction and operation including road traffic noise, as well as recommended mitigation measures.

The development will generate noise during both construction and operational activities. Therefore, consideration of these impacts on the amenity of adjoining neighbours is required.

Following assessment, it is confirmed that the proposed agricultural produce industry will operate well within noise limits outlined in the EPA's Road Noise Policy 2011 and NSW Noise Policy for Industry 2017.

Transport and Access

Road access is available to the site from both Hamilton Street to the east and Broockmann's Road to the south, which are both classified as local roads managed by Council. Hamilton Street is listed on the Transport for NSW Restricted Access Vehicle (RAV) maps as approved for B-doubles (including higher mass HML) as well as the Road Train Map.

Vehicular access into the development site has been separated to avoid traffic conflicts with trucks and deliveries to occur via two driveways from Hamilton Street (ingress and egress), whilst light vehicles ingress and egress will occur via Broockmann's Road.

A Traffic Impact Assessment (TIA) has been prepared to determine existing and proposed traffic conditions, as well as, outlining any proposed road improvement upgrades required as part of the works.

Traffic generated by the development will be relatively low and limited to 13 light vehicles and heavy vehicles during the AM peak and 22 light vehicles and 2 heavy vehicles during the PM peak.

The development does not require any intersection upgrades and the development satisfies the car parking requirements of the DCP and Austroads Guidelines.

Air Quality

A basic air quality impact assessment has been prepared to describe all potential sources of air and odour emissions, as well as recommended mitigation measures.

The subject land is located on the western fringe of the township of Finley. Surrounding this property are a variety of different land uses that are contributing to the existing ambient background noise level of the area. Such activities include a transport depot to the north and the Finley Saleyards located opposite the site.

Key sources of air quality impacts during operation include vehicle movements (particularly on unsealed roads) and ongoing production operations (emissions).

The property will be connected to the sealed Hamilton Street and Broockmann's Road and as a means of minimising dust generation from vehicles, all vehicle movement areas will be sealed with either hot mix or concrete.

Air quality impacts resulting from the production process will also be limited due to the nature of the operations. The conversion of fresh milk to long-life dairy products does not create any air emissions with the exception of steam created during the heat treatment process. More specifically, air emissions from the site will be limited to Nitrogen Oxide (NO_x) and Carbon Dioxide (CO₂), which are below relevant threshold limits.

Biodiversity

Vegetation on-site comprises a single paddock tree located in the central portions of the site, as well as three additional scattered trees located in the north east corner of the property, which are all located outside the proposed works area.

In addition, the adjoining road reserve contains five (5) trees including Buloke's, a rough barked Eucalypt and a non-native tree, as well as a number of small shrubs of varying quality and age. Groundcover on-site comprise non-native paddock grasses that have been highly modified and subject to previous grazing and the land contains no other environmental features.

Following a review of the NSW Bionet Map there were also no recorded sightings of threatened or endangered species either on or within proximity to the subject site. It is also confirmed that there were no Bionet flora surveys located on or near the site and the property is not located within proximity to any natural watercourses that could provide habitat for marine or amphibian species.

It is noted however that the proposed egress driveway will require the removal of three (3) trees within the adjoining Hamilton Street road reserve. The location of the driveway has been designed to avoid the large rough barked eucalypt located near the intersection of Hamilton Street and Broockmann's Road but requires the removal of three smaller trees (2 bulokes and one non-native tree).

Of these trees, one is immature and its growth stunted, whilst a second tree, being a forked tree is structurally unsound. The remaining tree is located within the drip zone of the large rough barked eucalypt and its removal will improve the ongoing viability of this tree.

The impacts of the proposed removal of these trees on threatened species will be minor as they provide limited foraging and habitat. Species likely to use these trees are limited to woodland and other birds, which by their nature are highly mobile and can utilise more suitable habitat located elsewhere.

Water

The subject land is located within a rural catchment area and has no formalised drainage. Runoff from the site is currently diverted into the adjoining roadside table drains in Broockmann's Road and Hamilton Street, as well as the adjoining drainage channel to the west.

There are no naturally occurring watercourses or wetlands in the local vicinity. The Murray River is approximately 18 km south. Bore hydrograph data for the area suggests that generally, the water levels in the bores range between depths of 17m and 24m below ground level, with recharging occurring in winter/spring and drawdown (assumed to be irrigation extraction) occurring throughout the summer/autumn. The site is also not subject to riverine flooding and is not included in the flood planning maps as set out in LEP.

The impacts of stormwater will be minimised as the building will be connected to a 100,000 litre rainwater tank. Rainwater collected in this tank will be used to irrigate landscaping areas and used for the flushing of toilets.

Stormwater run-off from hardstand areas will also be controlled and collected via stormwater strip grates, which will discharge to trade waste. Trash screens will be incorporated either side of the outlet to prevent pollution of the stormwater. Trade waste will be collected via a trade waste collection tank installed below ground and will comprise a heavy duty Class 'D' gatic type lid.

A stormwater management plan has also been prepared to ensure that the site maintains pre-development flows. Following completion of this assessment the development will achieve relevant water quality and quantity targets.

Aboriginal and Historic Heritage

The subject land does not contain any items or areas of historic heritage significance or adjoin any areas of known heritage significance following a review of Schedule 5 of the LEP. The closest identified historic heritage items are located in the township of Finley.

An assessment of Aboriginal cultural heritage has been undertaken via both a desktop and field assessment. The field inspection noted a high level of disturbance and modification associated with agricultural land use. This included laser-levelled (graded) areas, as well as drains and channels for irrigation. Based on the field inspection results it was concluded that unidentified Aboriginal objects were unlikely to occur.

Consequently, an Aboriginal Heritage Impact Permit (AHIP) is not required in this instance under Section 90 of the *National Parks and Wildlife Act 1974*.

Notwithstanding, the EIS outlines a number of mitigation measures including an 'unexpected finds protocol'.

Soils, Land Use and Agriculture

The site is zoned RU1 Primary Production under the LEP. The Project will impact on the availability of land for cropping and irrigation production, however the construction of a production building on a small portion of the site will still allow for the ongoing use of the site for irrigation or broadacre agricultural purposes.

The site is not mapped as Biophysical Strategic Agricultural Land (BSAL) under *State Environmental Planning Policy (Mining, Petroleum Production and Extractive Industries) 2007*.

A search of the Department of Industry's - DREs online tool has found that there are no minerals, petroleum, or coal exploration titles or applications over the subject land.

Once constructed, the development is not expected to adversely affect adjoining neighbours, namely in terms of traffic, noise and air quality. A Land Use Conflict Risk Assessment (LUCRA) has been prepared and is included in Attachment E.

Erosion and sedimentation impacts associated with soil disturbance from construction activities can be minimised by undertaking such works in accordance a sediment and erosion control plan. Overall, the risk of erosion is considered low where appropriate soil management measures are implemented.

Waste Management and Disposal

At present, the subject land generates limited wastes with the only wastes generated on-site occurring from the broadacre grazing of cattle and sheep.

Waste generated during construction would be separated with the use of dedicated skips for timber, cardboard, concrete, steel, and general waste.

During operation, wastes will be collected, separated and stored on-site in designated skip bin and will be collected by a local contractor (Cleanaway or the like).

Stormwater run-off will be diverted from hardstand and car parking areas and will be diverted into a stormwater basin at the rear of the site before it is discharged into the council stormwater system.

Similarly, liquid trade wastes will be diverted into a litre trade waste treatment system and a Dissolved Air Flotation (DAF) holding tank. This system purifies wastewaters by the removal of suspended matter such as grease, oils and fine suspended solids from trade wastewater. A separate trade waste application will be submitted to Council for approval of this system and a copy of the hydraulic plans is included in Attachment B and the trade waste application is included in Attachment I.

Social and Economic Impact

The proposed development will have a positive employment impact during both construction and operation. More specifically, the development will create construction jobs, support local businesses and employ local trades. The development will also support the ongoing use of the land and surrounding land for agricultural purposes as part of the agricultural chain process.

During operation and when at capacity (in year 3), the development will employ up to 30 Full Time Equivalent (FTE) staff across both production (23) and administration (7). The creation of long term employment and demand from local associated business will have a positive economic and social impact. More specifically, the following benefits will be derived for the local Berrigan Shire:

- The combination of all direct, industrial and consumption effects would result in a total estimated increase of 168 jobs located in Berrigan Shire.
- The combination of all direct, industrial and consumption effects would result in total estimated rise in Output of \$78.46m in Berrigan Shire economy.

Visual Amenity

The subject land is located on the western fringe of the township of Finley and is surrounded by a mixture of rural, industrial and residential aged care uses.

The development will alter the visual character of the area through the construction of a new building on-site.

More specifically, this building will have a wall height of 7 metres and an overall height of 8.87 metres. Four (4) raw milk receivable storage tanks are also proposed, which will protrude above the overall roof height. Externally, the building will be clad in a variety of materials and finished including painted pre-fabricated concrete panels and Colorbond wall cladding of varying colours which will help provide visual interest and break up the appearance of the building.

To further improve the visual appearance of the site, the development has located the main office component of the building to address the street and also provides both visitor and staff car parking at the front. In addition, landscaping is proposed along the Hamilton Street and Broockmann's Road frontage to soften and improve the overall appearance of the development.

Furthermore, vehicle turning, loading and unloading areas, as well as storage areas will be located at the rear of the property and largely screened from view.

Consequently, the construction of an industrial building and associated offices and car parking are not expected to adversely affect the visual amenity of the surrounding area.

Work, Health and Safety

Operational impacts will include conflicts with adjoining land uses, pollution of the environment and safety impacts on both workers and surrounding neighbours. To minimise these impacts, the site will be secured ongoing to prevent unapproved access.

The site will be operated in accordance with all relevant work, health and safety requirements, including the requirements of the *Work Health and Safety Act 2011* and the *Work Health and Safety Regulation 2011*. Compliance with such acts and legislation will include the use by staff of Personal Protective Equipment (PPE) including hard hats, coats, boots, safety glasses and ear plugs (where necessary).

Food handling and production will occur in accordance with Standard 3.1.1 and Standard 4.2.4 *Primary Production and Processing Standard for Dairy Products* outlined in Chapter 4 of the Australia New Zealand Food Standards Food, First Edition, June 2009.

The building will also be constructed in accordance with Australian Standard AS 4674-2004 *Design, Construction and Fit-Out of Food Premises* and National Construction Code Series Volume 1 (Building Code of Australia Class 2, Class 9 Buildings ABCB 2016).

A preliminary risk screening completed in accordance with SEPP 33 to determine whether the development is a hazardous or potentially hazardous development. Following the completion of this assessment, it is confirmed that the works do not constitute hazardous or potentially hazardous development.

Infrastructure and Services

The subject land is located on the urban fringe of the township of Finley and therefore has access to all reticulated infrastructure and services. Specifically, the property has access to reticulated water, sewerage, gas, electricity, telecommunications and stormwater drainage.

The proposed development is not expected to adversely affect existing infrastructure and services in terms of capacity.

More specifically, a stormwater management plan has been prepared, which identifies the need to construct a new 300m² stormwater retention basin in the south west corner of the property. Stormwater run-off from the proposed hardstand and car parking areas will be diverted into this basin before it is then discharged into the adjoining Council table drain thereby maintaining pre-development flows and stormwater quality.

As the development generates liquid waste during the production process, a separate trade waste application will be applied for (see Attachment I). Liquid wastes will be discharged into a holding tank before they are then discharged into the Council sewer.

Conclusion

This EIS considers the environmental, social and economic impacts of the proposed agricultural produce industry and associated works. The EIS addresses the matters for consideration outlined in the SEARs and accords with Schedule 2 of the EP&A Regulation.

As demonstrated within this EIS, the impacts on the environment and surrounding land uses from the operation of the site as an agricultural produced industry is considered to be appropriate.

The economic and social benefits of the proposal will be significant and has been estimated by Council to create 168 new jobs for the Berrigan Shire area as well as an estimated rise in Output of \$78.46m.

It is therefore considered that the proposal is appropriate and is in the public interest. The proposed development warrants support by Council.

1. Introduction

1.1. Overview

This Environmental Impact Statement (EIS) has been prepared by Habitat Planning on behalf of Dairy Group Australia Pty Ltd and is submitted to Berrigan Shire Council in support of a Development Application (DA) for an Agricultural Produce Industry at Lot 118, DP752299 addressed as 87-123 Hamilton Street, Finley.

The DA and this report have been prepared in accordance with the Environmental Planning and Assessment Act 1979 (“EP&A Act”) and the Environmental Planning and Assessment Regulation 2000 (“EP&A Regs”).

The proposed works constitute Designated Development pursuant to Item 1 of Schedule 2 of EP&A Regs as it involves an agricultural produce industry that processes more than 30,000 tonnes of agricultural produce per year. More specifically, the development involves the production of long-life dairy products.

The EIS has been prepared in accordance with the Secretary’s Environmental Assessment Requirements (SEARs) issued by the NSW Department of Planning, Industry and Environment (DPIE) on 12 October 2020.

This report addresses the relevant heads of consideration listed under Section 4.15(1) of the EP&A Act and provides an assessment of the proposed development against the relevant Environmental Planning Instruments (EPIs) and other planning controls applicable to the site and to the proposal. It also describes the site, its environs, the proposed development, and provides an assessment of the environmental impacts and identifies the steps to be taken to protect or lessen the potential impacts on the environment.

1.2. Project Summary

A summary of the proposed development is outlined in Table 1 below.

Table 1 – Project Summary

Item	Description
SEARs No.	1495
Address	87-123 Hamilton Street, Finley
Property Description	Lot 118, DP752299
Ownership	Dairy Group Australia Pty Ltd
Local Government Area	Berrigan Shire Council
Project Description	Agricultural produce industry (dairy production) that will produce up to 46,000 tonnes of long life dairy products per annum.
Zoning	RU1 Primary Production
Permissibility	Agricultural produce industry is permitted with development consent.

1.3. Secretary’s Environmental Assessment Requirements (SEARs)

The Secretary’s Environmental Assessment Requirements (SEARs) No. 1495 were issued by DPIE on 12 October 2020. Table 2 below provides an outline of the individual requirements of the SEARs and how they have been addressed in this EIS.

A full copy of the SEARs is included at **Attachment A**.

In accordance with the requirements of the SEARs, separate consultation has been undertaken with the NSW Environment Protection Authority (EPA) seeking confirmation of their information requirements. A response was provided by this authority via letter dated 5 November 2020.

Table 2 – Secretary’s Environmental Assessment Requirements Compliance Table

SEARs No. 1495	Addressed in EIS
<p>General Requirements</p> <p>The Environmental Impact Statement (EIS) for the development must comply with the requirements in Clauses 6 and 7 of Schedule 2 of the Environmental Planning and Assessment Regulation 2000.</p>	See Section 1 and Executive Summary section of EIS report
<p>Key Issues</p> <p>The EIS must include an assessment of all potential impacts of the proposed development on the existing environment (including cumulative impacts if necessary) and develop appropriate measures to avoid, minimise, mitigate and/or manage these potential impacts. As part of the EIS assessment, the following matters must also be addressed:</p>	See Section 7 and 8 of EIS report
<p>strategic and statutory context – including:</p> <ul style="list-style-type: none"> - a detailed justification for the proposal and suitability of the site for the development - a Land Use Conflict Risk Assessment prepared in accordance with relevant Department of Primary Industries guidelines - a demonstration that the proposal is consistent with all relevant planning strategies, environmental planning instruments, development control plans (DCPs), or justification for any inconsistencies - a list of any approvals that must be obtained under any other Act or law before the development may lawfully be carried out. 	See Sections 1.8, 4, 5, 7.12 and Attachment E of EIS report
<p>suitability of the site – including:</p> <ul style="list-style-type: none"> - a detailed justification that the site can accommodate the proposed processing capacity, having regard to the scope of the operations and its environmental impacts and relevant mitigation measures - floor plans depicting and proposed internal layout, including the location of machinery and equipment. 	See Sections 1, 3, 7 and 8 of EIS report
<p>community and stakeholder engagement – including:</p> <ul style="list-style-type: none"> - a detailed community and stakeholder participation strategy which identifies who in the community has been consulted and a justification for their selection, other stakeholders consulted and the form(s) of the consultation, including a justification for this approach - a report on the results of the implementation of the strategy including issues raised by the community and surrounding occupiers and landowners that may be impacted by the proposal - details of how issues raised during community and stakeholder consultation have been addressed and whether they have resulted in changes to the proposal - details of the proposed approach to future community and stakeholder engagement based on the results of the consultation. 	See Section 6 of EIS report

<p>air quality – including:</p> <ul style="list-style-type: none"> - a description of all potential sources of air and odour emissions - an air quality impact assessment in accordance with relevant Environment Protection Authority guidelines - a description and appraisal of air quality impact mitigation and monitoring measures. 	<p>See Section 7.3 of EIS report</p>
<p>traffic and transport – including:</p> <ul style="list-style-type: none"> - details of road transport routes and access to the site - road traffic predictions for the development during construction and operation - an assessment of impacts to the safety and function of the road network and the details of any road upgrades required for the development. 	<p>See Section 7.2 of EIS report and Attachment C</p>
<p>waste management – including:</p> <ul style="list-style-type: none"> - details of waste handling including, transport, identification, receipt, stockpiling and quality control including off-site reuse and disposal - the measures that would be implemented to ensure that the proposed development is consistent with the aims, objectives and guidelines in the NSW Waste Avoidance and Resource Recovery Strategy 2014-21. 	<p>See Section 7.9 of EIS report</p>
<p>hazards and risk – including:</p> <ul style="list-style-type: none"> - a preliminary risk screening completed in accordance with State Environmental Planning Policy No. 33 – Hazardous and Offensive Development and Applying SEPP 33 (DoP, 2011), with a clear indication of class, quantity and location of all dangerous goods and hazardous materials associated with the development. Should preliminary screening indicate that the project is "potentially hazardous" a Preliminary Hazard Analysis (PHA) must be prepared in accordance with Hazardous Industry Planning Advisory Paper No. 6 - Guidelines for Hazard Analysis (DoP, 2011) and Multi-Level Risk Assessment (DoP, 2011) - a biosecurity (pests, weeds and disease) risk assessment outlining the likely plant, animal and community risks. 	<p>See Section 7.13 of EIS report and Attachment F</p>
<p>fire and incident management – including:</p> <ul style="list-style-type: none"> - technical information on the environmental protection equipment to be installed on the premises such as air, water and noise controls, spill clean-up equipment, fire management (including the location of fire hydrants and water flow rates at the hydrants) and containment measures - details of the size and volume of stockpiles and their arrangements to minimise fire spread and facilitate emergency vehicle access 	<p>See Section 7.13 of EIS report</p>
<p>noise and vibration – including:</p> <ul style="list-style-type: none"> - a description of all potential noise and vibration sources during construction and operation, including road traffic noise - a noise and vibration assessment in accordance with the relevant Environment Protection Authority guidelines - a description and appraisal of noise and vibration mitigation and monitoring measures. 	<p>See Section 7.1 of EIS report</p>
<p>soil and water – including:</p> <ul style="list-style-type: none"> - a description of local soils, topography, drainage and landscapes - details of water usage for the proposal including existing and proposed water licencing requirements in accordance with the Water Act 1912 and/or the Water Management Act 2000 and/or Local Government Act 1993 - an assessment of potential impacts on floodplain management and any impact to flooding in the catchment - details of sediment and erosion controls - a detailed site water balance 	<p>See Sections 7.5, 7.7 and 7.8 of EIS report</p>

<ul style="list-style-type: none"> - an assessment of potential impacts on the quality and quantity of surface and groundwater resources - details of the proposed stormwater and wastewater management systems (including sewage), water monitoring program and other measures to mitigate surface and groundwater impacts - a description and appraisal of impact mitigation and monitoring measures. 	
<p>biodiversity – including a description of any potential vegetation clearing needed to undertake the proposal and any impacts on flora and fauna.</p>	<p>See Section 7.4 of EIS of report</p>
<p>food safety – including details of how the proposed development would meet the relevant Australia Standards and NSW Food Authority Standards in relation to meat handling and processing.</p>	<p>See Section 7.13 of EIS report</p>
<p>visual – including an impact assessment at private receptors and public vantage points.</p>	<p>See Section 7.11 of EIS report</p>
<p>heritage – including Aboriginal and non-Aboriginal cultural heritage.</p>	<p>See Section 7.6 of EIS report</p>
<p>Environmental Planning Instruments The EIS must assess the proposal against the relevant environmental planning instruments, including but not limited to:</p> <ul style="list-style-type: none"> • State Environmental Planning Policy (Infrastructure) 2007 • State Environmental Planning Policy (Koala Habitat Protection) 2019 • State Environmental Planning Policy (Primary Production and Rural Development) 2019 • State Environmental Planning Policy No. 33 – Hazardous and Offensive Development • State Environmental Planning Policy No. 55 – Remediation of Land • Berrigan Local Environmental Plan 2013 • relevant development control plans and section 7.11 plans. 	<p>See Sections 4.3, 4.4 and 4.5 of EIS report</p>
<p>Guidelines During the preparation of the EIS you should consult the Department's Register of Development Assessment Guidelines. Whilst not exhaustive, this Register contains some of the guidelines, policies, and plans that must be taken into account in the environmental assessment of the proposed development.</p>	<p>See Section 4.6 of EIS report</p>
<p>Consultation During the preparation of the EIS, you must consult the relevant local, State and Commonwealth government authorities, service providers and community groups, and address any issues they may raise in the EIS. In particular, you should consult with the:</p> <ul style="list-style-type: none"> • Department of Planning, Industry and Environment, specifically the: <ul style="list-style-type: none"> o Environment Protection Authority • Department of Regional NSW, specifically: <ul style="list-style-type: none"> o Department of Primary Industries – Agriculture • Transport for NSW • Cummeragunja Local Aboriginal Land Council • Berrigan Shire Council • the surrounding landowners and occupiers that are likely to be impacted by the proposal. <p>Details of the consultation carried out and issues raised must be included in the EIS.</p>	<p>See Section 6 of EIS report</p>

1.4. Component Studies

Habitat Planning have prepared this EIS on behalf of the Australian Dairy Group. Component studies that have informed the preparation of the EIS include:

- Traffic Impact Assessment (TIA) – Traffic Works Consulting.
- Land Use Conflict Risk Assessment (LUCRA) – Habitat Planning.
- Preliminary Risk Screening Assessment – SEPP No. 33 – Habitat Planning
- Stormwater Management Plan – SJE Engineering

A full copy of these sub-consultant reports is available in the Attachments section of the report.

These studies should be read in conjunction with the building and hydraulic plans contained in Attachment B.

1.5. Structure of EIS

The EIS contains the following sections:

Table 3 – EIS Structure

Section No.	Description
Section 1.0	Introduction
Section 2.0	Site and Context Description
Section 3.0	Description of Proposal
Section 4.0	Statutory Planning Instruments
Section 5.0	Strategic Plans and Policies
Section 6.0	Consultation
Section 7.0	Environmental Issues
Section 8.0	Summary of Mitigation Measures
Section 9.0	Conclusion

1.6. Project Objectives

The objectives of the proposal are:

- To develop the site for the purposes of an agricultural produce industry in the production of long-life dairy products.
- To cater for the ongoing demands, particularly of overseas markets for high quality Australia dairy products.
- To build on the competitive advantages of the site by utilising locally produced products that are within short distance of the production facility.
- To encourage economic development, employment opportunities and growth for the township of Finley and surrounds.
- To support the local agriculture base and farmers.
- To take advantage of the sites' strategic location that allows for the transport of agricultural products via road, rail and port within a short time period.
- To utilise a new emerging process in the production of long-life dairy products via rapid heating and cooling, which can extend shelf life up to 9 to 12 months without the need for any preservatives.

1.7. Analysis of Alternatives

Careful consideration has been given to the feasibility of alternative options to carrying out of the development. It is acknowledged that in the absence of carrying out the development on the subject land, this land could be used for a number of alternative land use purposes.

Given the site's rural zoning, the range of permitted land uses is generally limited to agricultural and industrial activities, thereby limiting the range of development opportunities of the site.

Accordingly, the alternative options to the proposed development would include a range of commercial, industrial, tourist or visitor and recreational land uses. Whilst these land uses are all permitted with consent in the RU1 zone, the subject land has been specifically chosen in consultation with council as it is accessible to nearby agricultural producers and is located within close proximity to the township of Finley. This site has also been selected because it has the best available access to town utilities.

In the absence of the above alternatives, the default option would be the 'do nothing approach' being the continued use of the land for irrigated agriculture or broadacre agricultural purposes. This option is not preferred as the subject land has been specifically chosen for this purpose. Furthermore, the business operators have already secured contracts to distribute long life dairy products overseas and in the absence of this development, these products will have to be sourced from elsewhere.

The impacts of this would be significant as it would not provide for additional local employment, investment or economic growth. For this reason, this option is not preferred.

1.8. Justification of Development

The proposal is justified because:

- The subject land has been carefully selected by the proponent following previous input and advice received from Council.
- The subject land is appropriately zoned and permitted with consent.
- The land has limited environmental features and constraints as it only contains a single tree, which is to be retained.
- The land is not subject to any natural hazards including bushfire, flooding or land contamination.
- The development involves agricultural and industrial development, which is consistent with the established context and setting of the area including the adjoining Council saleyards.
- The production process and ongoing operations of the business will not create any adverse amenity impacts or land use conflicts with adjoining properties as it only generates low levels of noise, odour, emissions and traffic.
- The development will support local farmers, provide for additional local employment within a rural area and will encourage economic development and investment not only in Finley, but the wider rural area.
- Council have estimated that the combination of all direct, industrial and consumption effects would result in a total estimated rise in output of \$78.46M in the Berrigan Shire economy.

Furthermore, the proposed development is generally consistent with relevant state and local strategic planning policies as detailed within Sections 5 and 6 of this report.

More specifically, the development supports local employment, does not reduce the amount of viable agricultural land that is available, does not create land use conflicts and seeks to minimise environmental and social harm.

2. Site Analysis

2.1. Site Location and Context

The subject land to which this application relates is described as Lot 118 in DP752299 and addressed as 87-123 Hamilton Street, Finley. The property is located on the corner of Hamilton Street and Brockmann's Road.

Specifically, the area of works, which is the subject of this request only relates to the southern eastern portion of the site.

The subject land is located on the western fringe of the township of Finley and is located approximately 1 kilometre west of Murray Street, which is the main street. The location and context of the subject land to the township of Finley is shown at Figure 1 below.



Figure 1 Context or Site Map

2.2. Site Description

The subject land is irregular in shape and has a total area of approximately 18.3 hectares.

The land is zoned RU1 Primary Production under the Berrigan Local Environmental Plan 2013 and is unimproved having previously been used for broadacre agricultural purposes.

The topography of the land is flat and vegetation on-site comprises a single tree in the central portions of the site, as well as three additional scattered trees located in the north east corner of the property. Groundcovers on-site comprise non-native paddock grasses that have been subject to previous grazing.

The subject land contains no watercourses or drainage lines, or any other environmental features or areas of sensitivity that need to be avoided.

The subject land is located on the fringe of the main township of Finley and therefore has access to all relevant infrastructure and services including reticulated water, sewerage, drainage, electricity, gas and telecommunications. Vehicular access to the property is available from both Hamilton Street to the east and Brockmann's Road to the south.

An aerial image and site photographs showing the existing conditions of the site are provided below.



Figure 2 Site Map indicating the area of works



Figure 3 Aerial view across the subject land looking north east towards Hamilton Street.



Figure 4 Aerial view of subject land looking east towards main Finley township. (Note: single paddock is outside the works area)



Figure 5 Aerial view of subject land looking south east towards Council saleyards.



Figure 6 Aerial view looking west across the subject land towards agricultural land.



Figure 7 Aerial view across subject land from Hamilton Street looking south west.



Figure 8 Aerial view of proposed building site near the corner of Hamilton Street and Broockmann's Road and Council saleyards in background.

2.3. Surrounding Development

The subject land is located on the western fringe of the township of Finley and is surrounded by a mixture of rural, industrial and residential aged care uses.

More specifically, land to the north of the subject land (over 350 metres away from the proposed area of works) is zoned R5 Large Lot Residential and has been developed for the purposes of a transport depot ('McNaughts Transport'). Land located further north comprises undeveloped land, rural broadacre grazing land, as well as land being developed for rural residential and residential purposes.

Hamilton Street forms the eastern boundary of the site with land located on the opposite side of this roadway has been developed for the purposes of livestock sale yards, as well as residential aged care (Finley Regional Care). The intersection of McNamara and Hamilton Streets is also located on the eastern side of Hamilton Street and is located directly opposite the proposed works area.

Broockmann's Road forms the southern boundary of the site with land located on the opposite side of this roadway on the corner of Hamilton Street contains the Central Murray County Council depot. Land further south along Hamilton Street comprises rural zoned land, as well as a several rural lifestyle properties located opposite the Finley golf course.

Land to the west of the subject land includes an irrigation channel ('Mulwala No. 17 Channel') whilst land further west is rural zoned and is being used for agricultural purposes.

A plan showing the local context in relation to the subject land (yellow outline) and proposed area of works (red outline) is provided in Figure 9 below.

Photographs of the surrounding context are provided below:



Figure 9 Local context map.



Figure 10 Hamilton Street looking north.



Figure 11 Broockmann's Road looking west.



Figure 12 View of adjoining Finley Regional Care centre located to the north east at 26 Dawe Avenue.



Figure 13 View of undeveloped portion of adjoining Finley Regional Care centre located to the east proposed to be used as a 'nature reserve and sound screen'.



Figure 14 View of Hamilton Street and McNamara Street intersection located opposite the site.



Figure 15 View of Council livestock saleyards located to the south east at 127-141 Hamilton Street.



Figure 16 View of intersection of Hamilton Street and Broockmann's Road and adjoining Council depot site located to the south at 125 Hamilton Street.



Figure 17 View looking south west along Broockmann's Road.

3. Description of Proposal

3.1. Overview

The proponents seek approval for an agricultural produce industry that will process more than 30,000 tonnes of agricultural produce per year as part of the production of long-life dairy products. A detailed description of the proposal is provided in the following sections.

The proposed building plans are included in Attachment B and the proposed site plan is reproduced in Figures 18 and 19.

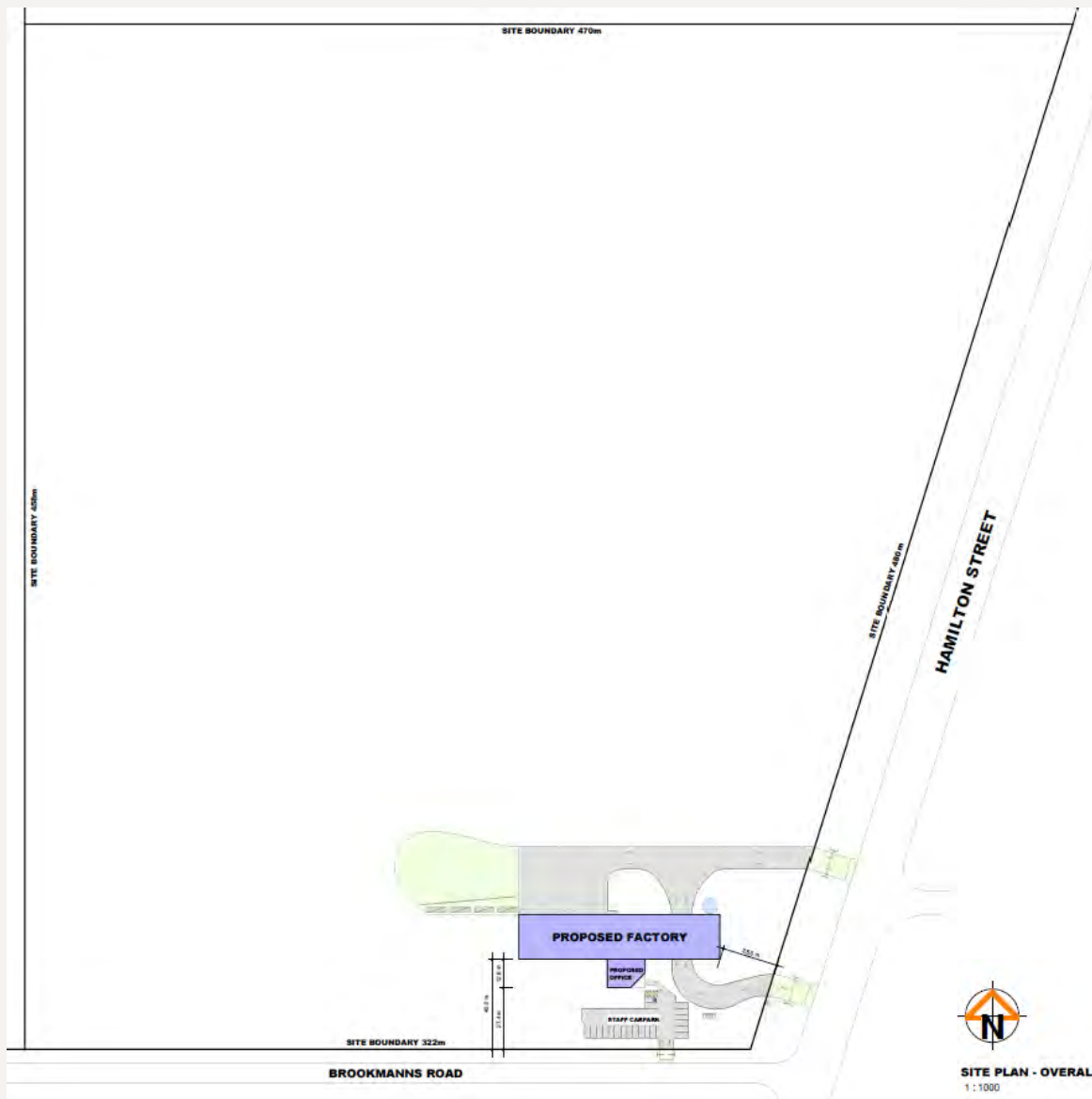


Figure 18 Proposed site plan

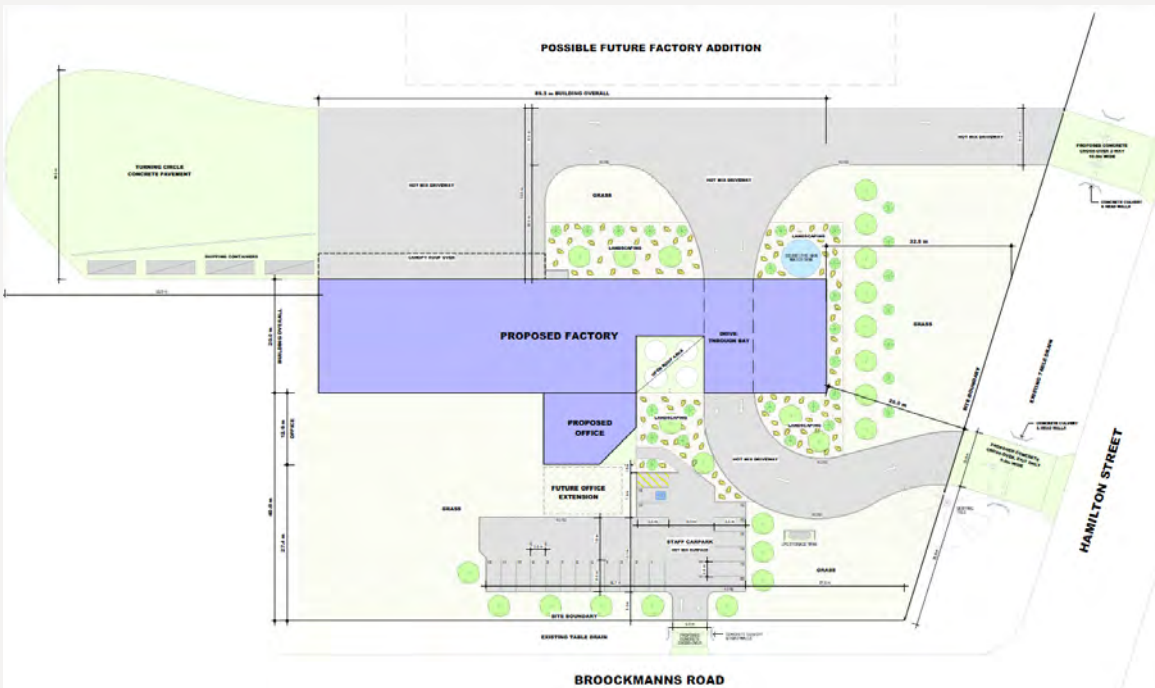


Figure 19 Proposed site plan (zoomed in)

3.2. Agricultural Produce Industry

The primary purpose of the application is to seek approval to use the site for an agricultural produce industry for the production of long-life dairy products.

The total capacity/output of the facility is 46 million litres per annum, which equates to approximately 46,000 tonnes of agricultural produce per year.

Specific details regarding the production process are outlined in the following sections and summarised in the flowchart below:



Figure 20 Flowchart of production process

3.2.1 Site Receivals

The initial stage of the process involves the transfer of unprocessed fresh milk to the site via 44,000 litre B-double tanker trucks, which are received and unloaded via the covered drive through reception area at the front of the building.

Based on maximum production output, this would equate to approximately 3-4 trucks per day, which will access the site between 5am and 7pm.

3.2.2 Production

Once received, the fresh milk is transferred into two (2) x 75,000 litre raw milk storage tanks (proposed up to 4) where it is then processed and converted to long-life dairy products in a centralised processing area.

The processing of fresh milk into Ultra-High Temperature (UHT) products involves heating milk in a continuous process to temperatures higher than 135 °C for a few seconds and then cooling rapidly.

UHT-treated and aseptically packaged milk can have a long shelf life extending up to 9 or even 12 months without any preservatives at ambient temperature.

A diagram showing the general production process is provided in Figure 21 below.

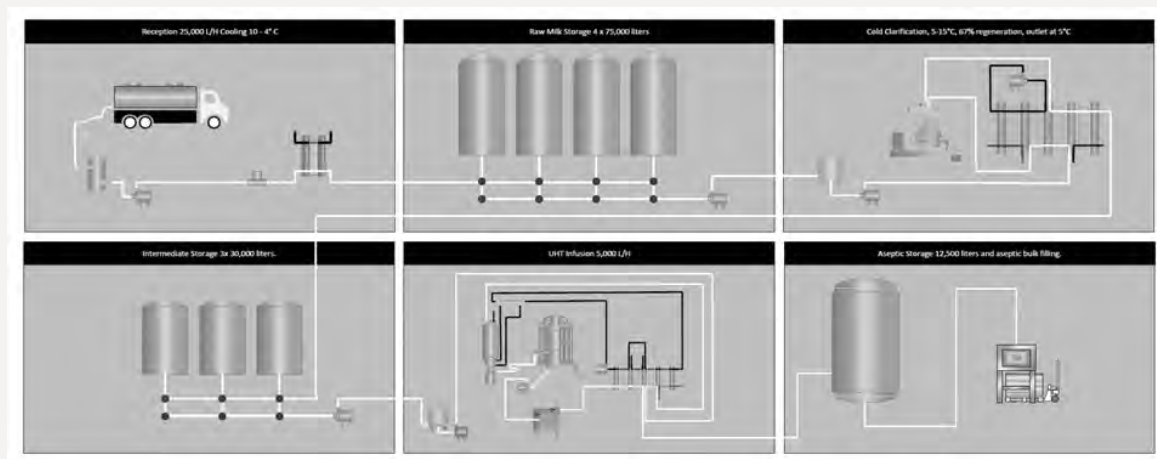


Figure 21 Production process

3.2.3 Packaging and Warehouse Storage

Once converted to a UHT product, the finished milk product is aseptically packaged into sterile 1,000 litre bulk containers using a packaging machine (see Figure 22).

From there the bulk containers are palletised and stored in the rear portion of the building, which has provision to store up to 435 pallets stacked 7 high at room temperature awaiting transfer off-site.



Figure 22 Bulk packaging machine

3.2.4 Bulk Transfer and Export

Finished products are then transferred off-site via Trucks after being loaded by a container side loader, where it is then transported to Tocumwal and placed on freight trains that have direct access to the Port of Melbourne. From here, the products are loaded onto cargo ships and transported overseas to Asia.

3.2.5 Cleaning

As part of the overall production process and to ensure health standards are maintained, cleaning occurs via a 'Cleaning in Place Station' ("CIP Station").

The main purpose of the CIP Station is to store the cleaning liquids with the correct concentration and temperature.

Both the caustic and acid detergent tanks are provided with automatic dosing of concentrate chemicals. The CIP Station performs automatic preparation daily, checking right conductivity of detergents stored and adding concentrated chemicals if required. Detergent concentrates are stored in small tanks and pumped via ring main to end users.

The pressure lines and caustic and acid tanks are automatically heated to a set temperature with the CIP Station using a tubular heat exchanger with control valve on the steam supply side.

The recovered water, caustic and acid tank can also be cleaned internally with an automated sequence.

3.2.6 Operational Matters

Table 4 below sets out the operational matters for the development once established for use as an agricultural produce facility (at capacity).

Given the nature of the proposed activity (Integrated Development), the proposed business will be undertaken and operated in accordance with the conditions of any EPA issued license for the site.

Table 4 – Operational requirements of the proposed new use.

Operational Matters							
Days & hours of operation	Proposed Hours of Operation		Year 1	Year 2 Onwards			
	Factory		Business Hours	24/7			
	Deliveries (incoming) (raw milk)		5:00am - 7:00pm	5:00am – 7:00pm			
	Deliveries (outgoing) (containers finished goods)		Business Hours	Business Hours			
Staff/Employees			Year 1	Year 2	Year 3	Year 4	Year 5
	Operating Days		5	7	7	7	7
	Shift Operation		Day	Day	Day / night	Day / night	Day / night
	Production FTE		4	14	23	23	23
	Admin FTE		6	6	7	7	7
	Total FTE		10	20	30	30	30
Car parking	20 (inclusive of 1 disabled space)						
Chemical Products	<p>For CIP cleaning of equipment and for sterilisation of packaging material, the following chemicals are required:</p> <ul style="list-style-type: none"> • Concentrated nitric acid in 1 tonne IBC's, 50% strength • Concentrated caustic in 1 tonne IBC's, 30% strength • Hydrogen peroxide, food grade, 35-40% concentration 						
Plant or Machinery	<p>Plant and machinery include:</p> <ul style="list-style-type: none"> • One milk reception line, 25,000 l/h with start/stop unit and PHE chiller unit • Two 75,000 L. raw milk storage tanks • Milk separation unit for cold separation and cleaning of the milk, including a three section PHE (excluding fat standardization unit) • Three 30,000 L. milk buffer tanks • One 7,000 l/h Infusion UHT • One 12,500 L. Aseptic tank • One aseptic Bag-in-Box filler for filling of 1,000 L bags • One CIP line for raw milk section • One CIP line for sterile milk section • Complete Automation system for fully automatic control of the above equipment 						
Deliveries	Raw Material	Unit size (l)	Quantity/ day (L/day)	Quantity/ week (kg/week)	Quantity/ year (kg/ year)		
	Raw milk	In a single or B-Double trailer – nominally to 44,000L	143,4787	888,462	46,200,000		
	Total truck movements		3	20	1,050		

Loading/Unloading	<p>Unloading of unprocessed raw products to occur via the covered reception area at the front of the building.</p> <p>Loading of finished processed goods to occur at the rear portion of the building under a cantilevered canopy awning and loading will occur outside of the building.</p> <p>Vehicle turning area located at the rear of the property to allow vehicles to enter and exit the site in a forward direction.</p>
Signage	<p>Business identification storage to be affixed to the building as per enclosed plans.</p>
Storage	<p>Storage to include:</p> <ul style="list-style-type: none"> • Bulk storage of UHT Treated processed milk in 1000l containers • Bulk storage of finished long-life dairy products via pallet racking in rear portion of the building and via shipping container in rear storage area. • Concentrated Caustic and Acid for Cleaning purposes only
Waste management	<p>At maximum production capacity:</p> <ul style="list-style-type: none"> • Water per day – 32,716 litres • Caustic cleaning per day – 93 litres • Acid cleaning per day – 23 litres • Milk loss to drain per day – 700 litres <p>The development will generate trade was and will be subject to the conditions of a license issued by NSW EPA. Where necessary, wastes will be treated and placed in a holding tank prior to discharging off-site.</p> <p>Other operational waste (putrescible, recycling) will be collected be placed in skip bins housed within the building or rear that will be collected via contract with a local provider (such as Cleanaway).</p>
Security	<p>Security alarms and sensors to be installed throughout the building.</p> <p>Access by general public will be restricted to main reception area.</p>

3.3. Buildings and Works

In order to operate the subject land as an agricultural produce industry, a number of buildings and works are required to be constructed.

Due to the unique nature of the production process, the development will have a relatively smaller building footprint when compared to other similar industrial or agricultural production industries.

Specifically, the development involves the construction of a 1,780m² factory warehouse and associated 184m² office. The building will have a total size of 1,964m².

The building will be located in the south-east corner of the property and will be setback 21.3 metres from the adjoining Hamilton Street and 18.4 metres from the adjoining Broockmann's Road.

The main production building will have general dimensions of 81 metres x 20 metres and will be aligned in an east-west orientation. An ancillary office is proposed on the southern side of the building fronting Broockmann's Road and the loading and unloading zones will be located on the northern side of the building.

Internally, the building will comprise a utility facility (plant room), a covered drive through reception area, an open roofed water tank storage area, a central processing and packaging area, as well as a finished product warehouse. The main production facility will be directly connected to the office area, which will comprise a main reception area, staff offices, meetings and amenities.

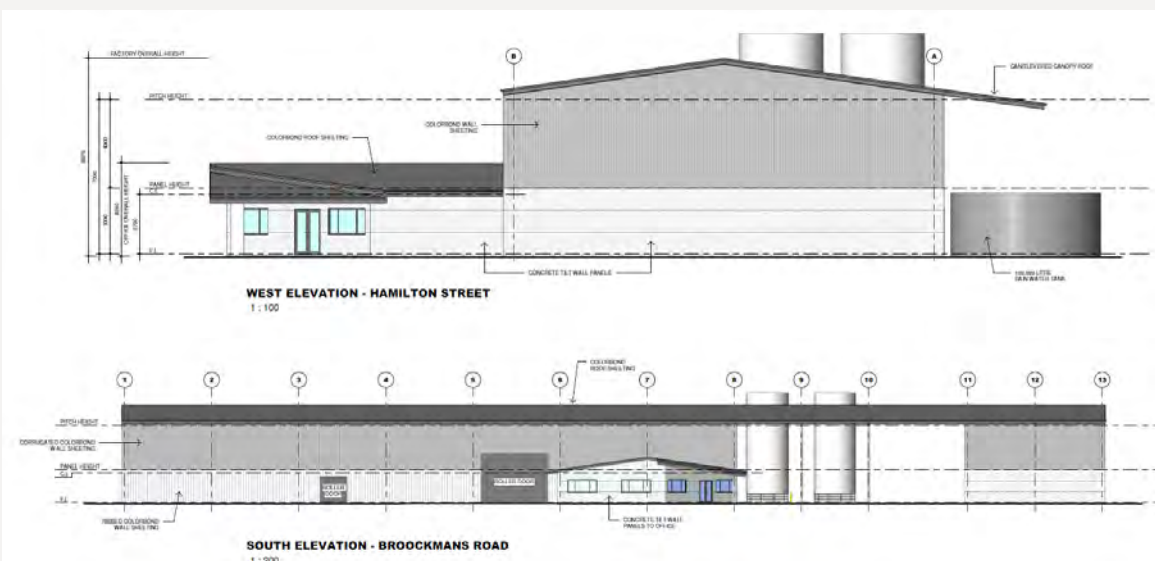
A floor plan of the proposed building is provided below.



Figure 23 Proposed floor plan

Externally, the building will be clad in a variety of materials and finished including painted pre-fabricated concrete panels and Colorbond wall cladding of varying colours which will help provide visual interest and break up the appearance of the building. The building will have a wall height of 7 metres and an overall height of 8.87 metres. Four (4) raw milk receivable storage tanks are also proposed, which will protrude above the overall roof height.

Building elevation plans are included in Attachment A and reproduced below.



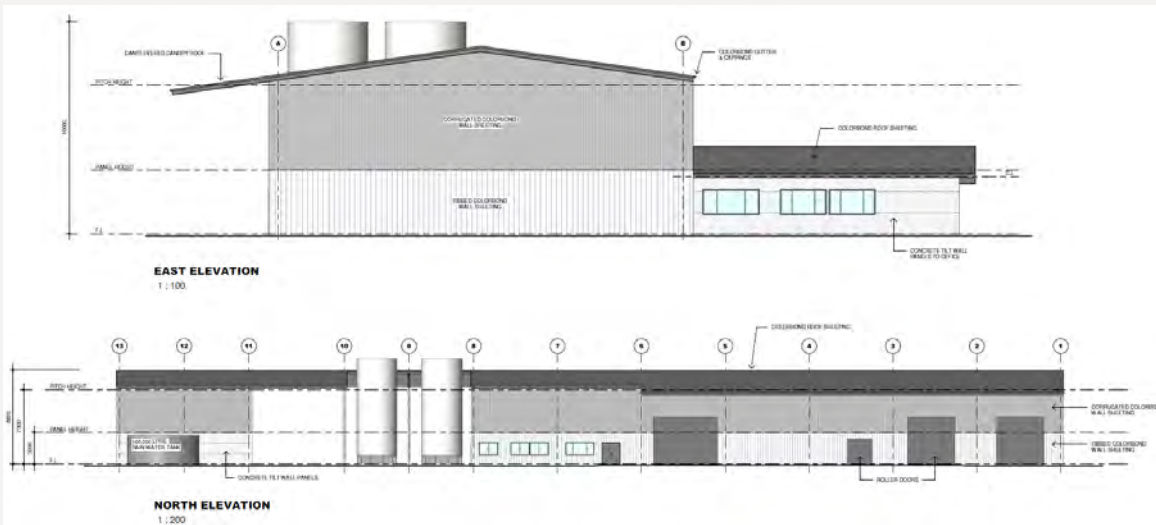


Figure 24 Proposed building elevation plans

Other works associated with the development include the construction of sealed driveway, car parking and vehicle turnaround areas. Areas of landscaping including planted garden beds and open lawned areas are also proposed around the building, particularly along the Hamilton Street and Broockmann's Road frontage to help soften the appearance of the building.

In addition, the development involves the installation of a staged roof-mounted solar system (estimated to reach 1,000 kW), which will help cater for the needs of the business. These panels will be located on the northern side of the roof and will be integrated into the overall roof design.

3.4. Infrastructure and Services

The subject land is located on the fringe of the main township of Finley and therefore has access to all relevant infrastructure and services including reticulated water, sewerage, drainage, electricity, gas and telecommunications, which can be extended to the property.

Vehicular access to the property is available from both Hamilton Street to the east and Broockmann's Road to the south. Specifically, heavy vehicles will access the site via Hamilton Street via designated entrance (northern) and exit (southern) crossover points. A sealed internal driveway is proposed along the northern side of the building and a concrete turning area is proposed at the rear of the property to allow vehicles to enter and exit the site in a forward direction.

To ensure motorist and staff safety, the driveway entrance to the staff car park has been separated and will access Broockmann's Road to the south. This car park area has provision for 20 cars including a designated disabled parking space located adjacent to the building entrance.

4. Statutory Planning Instruments

4.1. Commonwealth Legislation

4.1.1 Environment Protection and Biodiversity Conservation Act 1999

The *Commonwealth Environment Protection and Biodiversity Conservation Act 1999* (EPBC Act) provides the framework to assess proposed actions that will have, or are likely to have, a significant impact on Matters of National Environmental Significance (MNES), Commonwealth land, or are proposed to be undertaken by the Commonwealth or a Commonwealth Agency.

These Matters of National Environmental Significance include:

- World Heritage properties;
- National Heritages Places;
- RAMSAR wetlands;
- Cetaceans, migratory species, threatened species, critical habitats or ecological communities listed in the EPBC Act;
- Commonwealth land, marine areas or reserves; and
- Nuclear actions.

The subject land does not contain any MNES, nor does it adjoin land that contains a MNES. Similarly, the proposal does not represent a nuclear action or works by or on behalf of the Commonwealth. Accordingly, it is not anticipated that a MNES as listed under the EPBC Act will likely to be significantly impacted by the proposed works.

4.1.2 Native Title Act 1993

The *Native Title Act 1993* (NT Act) is administered by the National Native Title Tribunal. This Tribunal is responsible for maintaining a register of native title claimants and bodies to whom native title rights have been granted. The NT Act prescribes that native title can be extinguished under certain circumstances, including the granting of freehold land.

Given the historical ownership and use of the land, there are no areas of land within the subject land where native title may not have been extinguished.

4.2. State Legislation

4.2.1 Environmental Planning and Assessment Act 1979

The *Environmental Planning and Assessment Act 1979* (EP&A Act) is administered by both NSW DPIE and by local government. It is the primary legislation governing environmental planning and assessment for NSW.

The objects of the EP&A Act relevant to the current proposal include:

- to promote the social and economic welfare of the community and a better environment by the proper management, development and conservation of the State's natural and other resources,
- to facilitate ecologically sustainable development by integrating relevant economic, environmental and social considerations in decision-making about environmental planning and assessment,
- to promote the orderly and economic use and development of land,
- to protect the environment, including the conservation of threatened and other species of native animals and plants, ecological communities and their habitats,
- to promote good design and amenity of the built environment,
- to promote the proper construction and maintenance of buildings, including the protection of the health and safety of their occupants,
- to promote the sharing of the responsibility for environmental planning and assessment between the different levels of government in the State,
- to provide increased opportunity for community participation in environmental planning and assessment.

It is considered that the Project meets these objectives as it will support sustainable development that promotes the social, environmental and economic welfare of the community, will not create environmental harm, promotes good design and provides opportunities for community participation during the planning and assessment process of the Project.

More specifically, Section 4.10 of the EP&A Act states that “designated development is development that is declared to be designated development by an environmental planning instrument or the regulations.” In the case of the proposed extractive industry, it is the *Environmental Planning & Assessment Regulation 2000* (EP&A Regulation) that provides this definition (see below).

Section 4.12 sets out the requirements for the form of making an application for development consent. It requires the preparation of an Environmental Impact Statement (EIS) for designated development. Schedule 2 of the EP&A Regulation details the format and content for an EIS. This document has been prepared in accordance with these requirements.

Section 4.15(1) of the EP&A Act identifies matters for consideration that the consent authority must take into account when determining a development application. A summary of these matters and where they have been addressed in the EIS is outlined in Table 5.

Table 5 – Section 4.15(1) Matters for Consideration

Matters for Consideration	Addressed in EIS
(a) The provisions of:	
(i) any environmental planning instrument, and	Section 4.3 & 4.4
(ii) any proposed instrument that is or has been the subject of public consultation under this Act and that has been notified to the consent authority (unless the Secretary has notified the consent authority that the making of the proposed instrument has been deferred indefinitely or has not been approved), and	Not applicable
(iii) any development control plan, and	Section 4.5
(iiiia) any planning agreement that has been entered into under section 7.4, or any draft planning agreement that a developer has offered to enter into under section 7.4, and	Not applicable
(iv) the regulations (to the extent that they prescribe matters for the purposes of this paragraph), and	Section 4.2.2
(b) the likely impacts of that development, including environmental impacts on both the natural and built environments, and social and economic impacts in the locality,	Section 7
(c) the suitability of the site for the development,	Sections 1, 2, 7 & 8
(d) any submissions made in accordance with this Act or the regulations,	Comments to be received on the EIS during the exhibition process
(e) the public interest.	Sections 7 & 8

Section 4.46 of the EP&A Act refers to ‘Integrated Development’, which is described as development (not being State Significant or complying development) that, in order for it to be carried out, requires development consent under another act.

Given the nature of the works, the development require an Environment Protection Licence to be issued under the *Protection of the Environment Operations Act 1997* (see Section 4.2.3 for further details).

4.2.2 Environmental Planning and Assessment Regulation 2000

Clause 4 of the *Environmental Planning & Assessment Regulations 2000* (EP&A Regulation) describes 'Designated Development' as being development which is described in Part 1 of Schedule 3.

'Agricultural produce industries (being industries that process agricultural produce, including dairy products, seeds, fruit, vegetables or other plant material)' are set out as designated development in Item 1 of Schedule 3, being those which meet the following:

- (a) that crush, juice, grind, mill, gin, mix or separate more than 30,000 tonnes of agricultural produce per year, or
- (b) that release effluent, sludge or other waste—
 - (i) in or within 100 metres of a natural waterbody or wetland, or
 - (ii) in an area of high watertable, highly permeable soils or acid sulphate, sodic or saline soils.

The proposal includes an agricultural produce industry that will process approximately 46,000 tonnes of agricultural produce per year, which exceeds the specified threshold of 30,000 tonnes of agricultural produce per year. Therefore, the proposal is classified as designated development.

A development application for designated development must be accompanied by an EIS to assess the likely impacts of the proposal. The structure and content of the EIS is detailed in Schedule 2 and Clauses 72 and 73 of the EP&A Regulation. This EIS is also required to address the Environmental Assessment Requirements outlined by the Secretary of NSW DPIE (SEARs).

A copy of the SEARs is provided at Attachment A to this report and the subject EIS has been prepared to satisfy the requirements of the EP&A Regulation.

4.2.3 Protection of Environment Operations Act 1997

The *Protection of the Environment Operations Act 1997* (POEO Act) provides the statutory framework for managing pollution and waste in NSW, including the procedures for issuing licences for environmental protection on aspects such as waste, air, water and noise pollution control.

Companies and property owners are legally bound to control emissions (including particulates and deposited dust) from construction sites under the POEO Act. Activities undertaken onsite must not contribute to environmental degradation, and pollution and air emissions must not exceed the standards. Where an environment protection licence applies, waste management requirements and air quality requirements (including criteria) may be specified by the licence.

Section 5 of the POEO Act specifies scheduled activities as being those activities listed in Schedule 1 of this Act. Agricultural processing, which includes dairy processing being 'the processing of dairy produce as part of the production of milk, evaporated or condensed milk, buttermilk, cream, cheese, butter, ice-cream or similar products' are identified as a scheduled activity, which meet the following:

Each activity referred to in Column 1 of the Table to this clause is declared to be a scheduled activity if it meets the criteria set out in Column 2 of that Table.

Table

Column 1	Column 2
Activity	Criteria
<i>Dairy processing</i>	<i>capacity to process more than 30 megalitres of dairy produce per year</i>
<i>General agricultural processing</i>	<i>capacity to process more than 30,000 tonnes of agricultural produce per year</i>
<i>grape processing</i>	<i>capacity to process more than 30,000 tonnes of grapes per year</i>

The proposal involves agricultural processing that will process more than 30 megalitres of dairy produce per year, which comprises a schedule activity. As outlined in Section 4.3 above, the works are classified as Integrated Development as they require the issuing of an Environment Protection Licence.

Consequently, the proposed business will operate in accordance with the conditions of any EPA issued license applicable to the site.

4.2.4 Protection of Environment Operations (General) Regulation 2009

The *Protection of the Environment Operations (General) Regulation 2009* outlines the relevant fees that are payable for any EPA license. Accordingly, the provisions of this Regulation will be applicable to any subsequent EPA license issued for the site.

4.2.5 Protection of Environment Operations (Noise Control) Regulation 2017

The *Protection of the Environment Operations (Noise Control) Regulation 2017* regulates the requirements for persons making noise level measurements.

Accordingly, an assessment of noise has been undertaken to address the relevant requirements of this Regulation and other relevant policy controls and guidelines as provided in Section 7.1 of this Report.

In summary, the proposed development does not exceed relevant noise policy requirements.

4.2.6 Protection of Environment Operations (Clean Air) Regulation 2010

The *Protection of the Environment Operations (Clean Air) Regulation 2010* (Clean Air Regulation) provides regulatory measures to control emissions from motor vehicles, fuels, and industry.

Given the nature of the proposed development, being an agricultural produce industry, it is important to consider the requirements of the Clean Air Regulation.

An assessment of air quality impacts has been undertaken and is provided in Section 7.3 of this Report.

In summary, even when the development is at maximum capacity, it will still operate within prescribed environmental limits.

4.2.7 Biodiversity Conservation Act 2016

The *Biodiversity Conservation Act 2016* (BC Act) is the principal piece of environmental legislation in NSW. The provisions of this Act require an assessment of the environmental impacts of development. More specifically, Schedules 1 & 2 of the Act contains a list of threatened species and threatened ecological communities.

The proposed works will not have an adverse impact on matters regarding biodiversity as the development does not involve the removal of any trees and the groundcover is non-native grazed pasture lands.

Furthermore, as the subject land is rurally zoned, the provisions of the *Local Land Services Act 2013* apply rather than the provisions of the BC Act.

4.2.8 Local Land Services Act 2013

As the subject land is zoned rural, the *Local Land Services Act 2013* (LLS Act) applies and Local Land Services (LLS) are the relevant consent authority. Notwithstanding, the development does not involve the clearing of any native vegetation or relate to a Travelling Stock Reserve or the running of stock. Therefore, further consideration of this Act is not required.

4.2.9 National Parks and Wildlife Act 1974

Sections 86, 87 and 90 of the *National Parks and Wildlife Act 1974* (NPW Act) requires consent from the Biodiversity Conservation Division of the NSW Department of Planning, Infrastructure and Environment (formerly NSW OEH) for the destruction or damage of Indigenous objects.

An assessment of both Aboriginal and Non-Aboriginal heritage has been undertaken in Section 7.6 of this Report.

In summary, the subject land is heavily disturbed and does not contain any natural features that would indicate the presence of items of Aboriginal cultural significance. Consequently, an Aboriginal Heritage Impact Permit (AHIP) is not required in this instance under Section 90 of the NPW Act.

4.3. State Environmental Planning Policies

4.3.1 State Environmental Planning Policy (Infrastructure) 2007

State Environmental Planning Policy (Infrastructure) 2007 (Infrastructure SEPP) aims to facilitate the effective delivery of infrastructure across the State by improving regulatory certainty and efficiency through a consistent planning regime for infrastructure and the provision of services by providing greater flexibility in the location of infrastructure and service facilities.

The proposed development is not defined as an infrastructure project or works for the purposes of this SEPP. Notwithstanding, consideration is required against the requirements of Division 17 of this SEPP with regards to Roads and Traffic. Following a review of Clause 104 of this Division, it is noted that the subject development is not classified as a 'traffic generating development' for the purposes of Schedule 3 of this SEPP as it only has a floor area of less than 2,000m².

In support of the application, a Traffic Impact Assessment (TIA) has been prepared in accordance with *A Guide to Traffic Generating Development* and other RMS and Austroads Standards. A copy of this TIA is provided at Attachment C and discussed in Section 7.2 of this Report.

In summary, the proposed development is considered appropriate from a traffic and transport perspective.

4.3.2 State Environmental Planning Policy (Koala Habitat Protection) 2020

State Environmental Planning Policy (Koala Habitat Protection) 2020 (Koala SEPP) aims to encourage the proper conservation and management of areas of natural vegetation that provide habitat for koalas to ensure a permanent free-living population over their present range and reverse the current trend of koala population decline.

To achieve this, the Koala SEPP identifies areas of core koala habitat and requires the preparation of plans of management for development located in an area identified as a core koala habitat.

Whilst it is acknowledged that Berrigan Shire is identified within Schedule 1 of the Koala SEPP, as the subject land only contains a single isolated paddock tree that will be retained, the works will not have an adverse impact on the ongoing viability of koala populations.

4.3.3 State Environmental Planning Policy (Primary Production & Rural Development) 2019

State Environmental Planning Policy (Primary Production and Rural Development) 2019 (Primary Production SEPP) seeks amongst other things to facilitate the orderly and economic development of lands for primary production and reduce land use conflict and sterilisation of rural land.

Schedule 1 of the Primary Production SEPP outlines 'state significant agricultural land'. At the time of preparing this Report, this Schedule was blank.

Further consideration of the requirements of the Primary Production SEPP do not apply to the subject development as the works do not involve the construction of a farm dam, livestock industry or aquaculture.

4.3.4 State Environmental Planning Policy (State and Regional Development) 2011

State Environmental Planning Policy (State and Regional Development) 2011 (State and Regional Development SEPP) seeks to identify development that is State significant development, State significant infrastructure and critical State significant infrastructure, as well as regionally significant development.

Whilst 'agricultural produce industries and food and beverage processing' industries are listed in Schedule 1 of the State and Regional Development SEPP as State significant development – generally, the development does not exceed a Capital Investment Value (CIV) of more than \$30 million.

Furthermore, the development is not classified as regional development under Schedule 7 of this SEPP as it does not have a CIV of more than \$30 million.

4.3.5 State Environmental Planning Policy No. 33 – Hazardous and Offensive Development

State Environmental Planning Policy No. 33 – Hazardous and Offensive Development (SEPP 33) requires the consent authority to consider whether an industrial proposal is a potentially hazardous industry or a potentially offensive industry. The aim of this policy is to ensure that whether a development is a hazardous or offensive industry and whether any measures proposed to be employed to reduce the impact of the development are taken into account. The assessment process also establishes whether the proposal is potentially hazardous or offensive and if this is not the case, SEPP 33 is not applicable.

In accordance with the requirements of the SEARs, a preliminary risk screening assessment has been undertaken, which confirms the class, quantity and location of all dangerous goods and hazardous materials associated with the development. A copy of this assessment is included in Attachment F.

In summary, the development is not classified as hazardous or potentially hazardous as per the attached SEPP 33 assessment.

4.3.6 State Environmental Planning Policy No. 55 – Remediation of Land

State Environmental Planning Policy No. 55 – Remediation of Land (“SEPP 55”) sets out considerations relating to land contamination across the state. The intention of the SEPP is to establish ‘best practice’ guidelines for managing land contamination through the planning and development control process.

In the context of this application, clause 7 of SEPP 55 generally requires that consideration be given to whether or not land proposed for development is contaminated and fit for use for its intended purpose (being an agricultural produce industry).

The subject land has historically been used and developed for agricultural (namely broadacre grazing and irrigated cropping) purposes. The subject land contains no buildings or infrastructure (including sheep dips, tanneries etc) or other discernible features that would indicate previous contamination. Therefore, the subject land is not expected to be at risk of contamination given its historical use and surrounding context.

Consequently, the land is considered fit for its proposed use as an agricultural produce industry and therefore the relevant considerations of SEPP 55 are satisfied by the current proposal.

4.4. Berrigan Local Environmental Plan 2013

The *Berrigan Local Environmental Plan 2013* (“the LEP”) came into effect on 4 October 2013 and applies to the subject land and surrounds.

An assessment of the proposed development against the key clauses of the LEP is outlined below.

4.4.1 Clause 1.2 – Aims of Plan

The aims of the Berrigan LEP are outlined below:

- (a) *to encourage development that complements and enhances the unique character and scenic values of Berrigan, offering a diverse economy, significant natural resources and an attractive rural lifestyle,*
- (b) *to provide for a range of development opportunities that contribute to the social, economic and environmental resources of Berrigan in a way that allows the needs of present and future generations to be met by implementing the principles of ecologically sustainable development,*
- (c) *to recognise and manage valued environmental and cultural heritage, landscape and scenic features of Berrigan,*
- (d) *to promote the efficient and equitable provision of public services, infrastructure and amenities.*

The proposed development achieves these aims as it will encourage new development on a currently vacant parcel of land, which will provide both economic and social benefits. The land is not environmentally constrained and the development is not expected to create environmental harm and can be serviced with all relevant infrastructure.

4.4.2 Clause 2.3 – Zone Objectives and Land Use Table

The subject land is zoned RU1 Primary Production under the LEP (Figure 25).

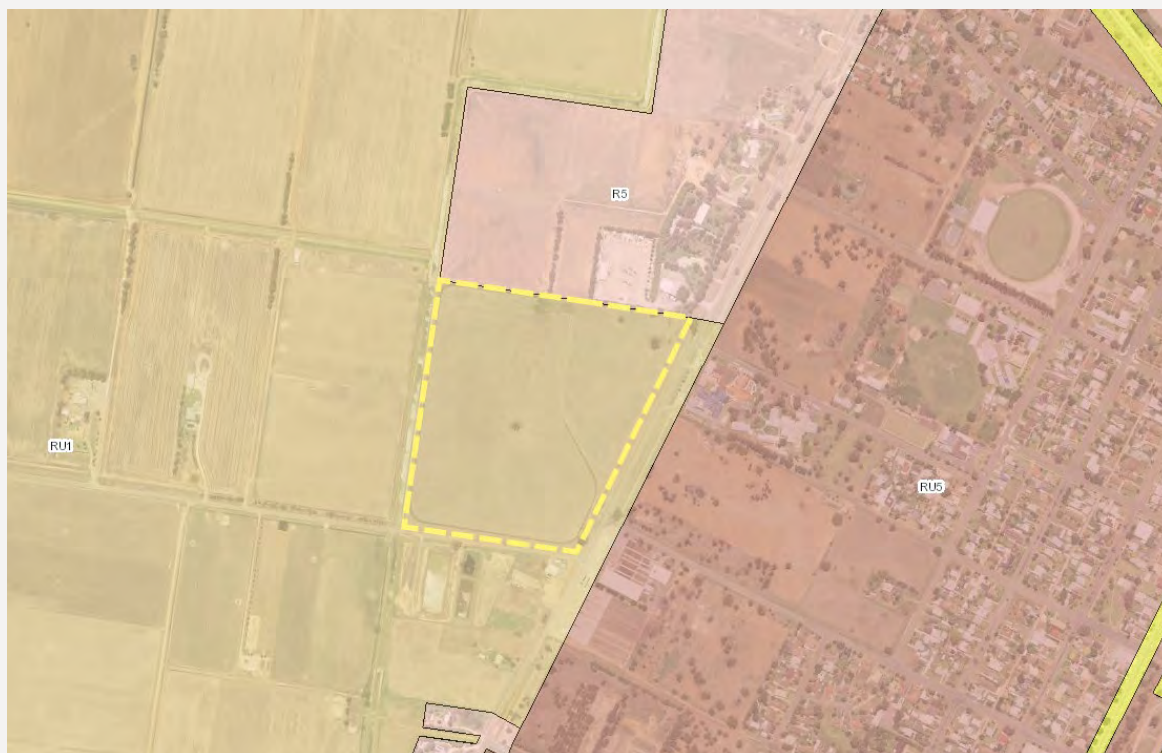


Figure 25 Extract of Land Zoning Map

The objectives of the RU1 zone are:

- *To encourage sustainable primary industry production by maintaining and enhancing the natural resource base.*
- *To encourage diversity in primary industry enterprises and systems appropriate for the area.*
- *To minimise the fragmentation and alienation of resource lands.*
- *To minimise conflict between land uses within this zone and land uses within adjoining zones.*
- *To permit development that enhances the agricultural and horticultural production potential of land in the locality.*
- *To permit low-key tourist and visitor accommodation that is compatible with the scenic amenity, and promotes the character, of the area.*
- *To enable function centres to be developed in conjunction with agricultural uses.*

The proposed new agricultural produce industry will encourage diversity in primary industry enterprises and will enhance the agricultural production potential of land in the locality. The proposal will also minimise potential land use conflicts with land within adjoining zones due to the location of the works and the nature of the production process. It is considered that the proposal responds to the objectives of the RU1 zone.

The proposal represents development for the purposes of an ‘agricultural produce industry’, which is defined in the LEP as:

a building or place used for the handling, treating, processing or packing, for commercial purposes, of produce from agriculture (including dairy products, seeds, fruit, vegetables or other plant material), and includes wineries, flour mills, cotton seed oil plants, cotton gins, feed mills, cheese and butter factories, and juicing or canning plants, but does not include a livestock processing industry.

Development for the purposes of an agricultural produce industry is permitted with consent in the RU1 Primary Production zone.

4.4.3 Clause 5.10 – Heritage Conservation

Clause 5.10 of the LEP relates to heritage conservation and seeks to conserve the environmental heritage of Berrigan, the heritage significance of heritage items and heritage conservation areas, archaeological sites and Aboriginal objects and places of heritage significance.

It is confirmed that the subject land is not identified as a heritage item, nor is it located within a heritage conservation area following a review of Schedule 5 and the Heritage Map of the LEP.

Similarly, clause 5.10 addresses matters regarding Aboriginal Cultural Heritage, which is required by the *National Parks and Wildlife Act 1974* (NP&W Act). The NP&W Act is the primary legislation for the protection of Aboriginal cultural heritage in NSW. Part 6 of the NP&W Act provides specific protection for Aboriginal objects and places by making it an offence to harm them and includes a ‘strict liability offence’ for such harm. Defences against the ‘strict liability offence’ in the NP&W Act include the demonstration of ‘due diligence’. It is noted this is not a requirement of the EP&A Act or any environmental planning instrument.

Consequently, as part of the development application process it is appropriate to consider the *Due Diligence Code of Practice for the Protection of Aboriginal Objects in New South Wales* (“the Code”) to ascertain the potential for items of Aboriginal cultural heritage being present.

A review of the Aboriginal Heritage Information Management System (AHIMS) was undertaken to identify all recorded Aboriginal sites on or within a 1 kilometre radius of the subject land. It is noted that no sites were identified during this process.

Notwithstanding, it is still appropriate to consider the potential impacts on Aboriginal heritage and an assessment has been undertaken as outlined in Table 6 below.

Table 6 – Aboriginal archaeology due diligence assessment

Due Diligence steps	Response
1. Will the activity disturb the ground surface or any culturally modified trees?	Yes, through ground disturbance during the construction of the building and installation of services and footings.
2. Are there any: a) Relevant confirmed site records or other associated landscape feature information in AHIMS? And/or b) Any other sources of information of which a person is already aware? And/or c) Landscape features that are likely to indicate presence of Aboriginal objects?	There are no recorded archaeological sites on the AHIMS database or on the Heritage Map in the LEP within or near the subject land. The land is heavily disturbed and represents former grazing and irrigated land. The land only contains a single tree, which is not classified as being of Aboriginal cultural significance and the closest natural watercourse is located over 10 kilometres away. There are no other landscape features on-site such as caves, sand dunes or raised terraces that would indicate presence of Aboriginal objects.

3. Can harm to Aboriginal objects listed on AHIMS or identified by other sources of information and/or can the carrying out of the activity at the relevant landscape features be avoided?	Not relevant, the subject land does not contain any Aboriginal objects or landscape features that warrant avoiding.
4. Does a desktop assessment and visual inspection confirm that there are Aboriginal objects or that they are likely?	No, see above for further details.
5. Further investigation and impact assessment	Not required having regard for the response to Steps 2-4 above.

4.4.4 Clause 6.1 – Earthworks

Clause 6.1 of the LEP requires development consent for earthworks to ensure that the works will not have a detrimental impact on environmental functions and processes. In this instance, the development is seeking approval to construct a new industrial building and associated works, which will involve some level of excavation or land disturbance. Therefore, consideration of this clause is required.

Before council can grant development consent, it must consider the following matters:

- (a) *the likely disruption of, or any detrimental effect on, existing drainage patterns and soil stability in the locality of the development,*
- (b) *the effect of the development on the likely future use or redevelopment of the land,*
- (c) *the quality of the fill or the soil to be excavated, or both,*
- (d) *the effect of the development on the existing and likely amenity of adjoining properties,*
- (e) *the source of any fill material and the destination of any excavated material,*
- (f) *the likelihood of disturbing relics,*
- (g) *the proximity to, and potential for adverse impacts on, any waterway, drinking water catchment or environmentally sensitive area,*
- (h) *any appropriate measures proposed to avoid, minimise or mitigate the impacts of the development.*

The proposed development is consistent with these matters for consideration as follows:

- The development will not adversely affect existing drainage conditions or soil stability in the area as it does not involve works to an existing drainage line.
- The purpose of the application is to allow for the construction of a new agricultural produce industry planned for the ongoing use of the site.
- The development is not expected to require large scale excavation or land filling and will be limited to minor site scraping.
- The proposed earthworks are not expected to adversely affect any adjoining properties given its setbacks from other properties.
- As outlined in response to Clause 5.10, the subject land is developed and is not expected to contain any relics.
- The subject land is located over 10 kilometres from the closest natural waterbody.
- Sediment and erosion control measures will be implemented and maintained prior to works commencing on-site.

4.4.5 Clause 6.10 – Essential Services

Clause 6.10 of the LEP refers to essential services and requires that consent must not be granted to development unless the consent authority is satisfied that services that are essential for the proposed development are available or that adequate arrangements have been made to make them available when required.

Development consent must not be granted unless the consent authority is satisfied that the following services that are essential for the development are available or that adequate arrangements have been made available when required:

- (a) *the supply of water,*
- (b) *the supply of electricity,*
- (c) *the disposal and management of sewage,*
- (d) *stormwater drainage or on-site conservation,*
- (e) *suitable vehicular access.*

The proposal satisfies the requirement of clause 6.10 as it will be connected to all reticulated infrastructure and services including water, sewerage, electricity, stormwater, as well as having appropriate road access.

Further details regarding infrastructure and services are discussed within Section 7 of this report.

4.5. Berrigan Development Control Plan 2014

The *Berrigan Development Control Plan 2014* (“the DCP”) is the relevant DCP that applies to the subject land and surrounds.

An assessment of the proposed development against the relevant chapters of the DCP are addressed below.

4.5.1 Chapter 3 – Industrial Development

Chapter 3 of the DCP applies to all forms of industrial development. The objectives of this chapter are outlined as follows:

- *Focus the development of industries outside of commercial and residential areas so as to minimise conflict between the different uses.*
- *Direct different types of industrial development to locations best suited for that activity.*
- *Provide a level of amenity in industrial areas for those that visit and work there.*
- *Ensure that development incorporates safe and functional movement of vehicles on and off site.*
- *Ensure the implementation of landscaping for both screening and enhancement of industrial areas.*

The proposed development satisfies these objectives as it focusses industrial development outside of the main commercial and residential areas and is not expected to generate land use conflicts given the nature of the works, limited off-site impacts and large setbacks to the closest residential development.

The proposed agricultural produce industry also adequately provides for all vehicle movements and turn around areas on-site ensuring the safe and functional movement of vehicles on and off-site and the development will also incorporate landscaping and other works to soften the overall appearance of the development.

An assessment of the specific development controls of this chapter are addressed in Attachment G.

In summary, the proposed works are generally consistent with the requirements of Chapter 3 of the DCP.

4.5.2 Chapter 12 – Notification Policy

Chapter 12 of the DCP relates to Council's notification policy and is relevant in this instance. The objectives of this chapter are outlined as follows:

- *establish an efficient and effective process for public notification and advertising, which will minimise delays in the processing of development applications and improve the quality of decisions;*
- *maintain the community's right to participate in the development assessment process;*
- *clarify the circumstances in which a development application does not require public notification or advertising; and*
- *detail the form of and requirements for public notification and advertising.*

The development is consistent with the objectives of this chapter as pre-lodgement notification has already been completed with both government agencies and adjoining neighbours as per the requirements of the SEARs.

Notwithstanding, it is expected that the proposed development will be notified in accordance with the requirements of Table 12.1 of this chapter. More specifically, an application for designated development requires a public exhibition period of 30 days.

4.6. Guidelines

4.6.1 Waste Classification Guidelines 2014

The NSW EPA document titled *Waste Classification Guidelines 2014* outlines the common types and classifications of waste for the purposes of clause 49 of Schedule 1 of the POEO Act.

The proposed wastes generated from the business include general solid waste (non-putrescible) and general solid waste (putrescible). The development does not include hazardous waste, restricted solid waste and special waste.

It is noted however that the development will generate liquid (trade) waste during the production process. In response, the applicant will install a trade waste collection tank and system and will be subject to the conditions of a trade waste application submitted to Berrigan Shire Council. Building Services Group have prepared hydraulic plans, which are included in Attachment B of this EIS.

4.6.2 NSW Noise Policy for Industry 2017

The NSW EPA published the *Noise Policy for Industry (2017)*, which aims to balance the need for industrial activity with the community's desire to minimise intrusive sounds. It sets assessment noise levels, consistent methods and best practice measures to mitigate industrial noise. The policy is specifically aimed at assessing noise from industrial noise sources scheduled under the POEO Act and therefore applies in this instance.

In accordance with the requirements of the SEARs, an assessment of noise has been undertaken in support of the proposed development based on the recommendations and requirements of this policy. This assessment has confirmed that the proposed agricultural produce industry and associated works will operate within acceptable limits, particularly given that the majority of the activities will be conducted within the building and do not create excessive levels of noise.

Further details regarding noise are discussed in Section 7.3 of this Report.

4.6.3 NSW Road Noise Policy 2011

The NSW EPA published the *NSW Road Noise Policy* in March 2011, which replaced the previous Environmental Criteria for Road Traffic Noise. The Policy contains strategies to address the issue of road traffic noise from, amongst other things, traffic generating developments.

Accordingly, an assessment of noise of the proposal against this Policy was undertaken. Similar to the Noise Policy for Industry, the proposed agricultural produce industry and associated works will operate within acceptable limits.

More specifically, the development will only generate 13 light vehicle and two heavy vehicle movements in the AM peak hour and 22 light vehicle and two heavy vehicle movements in the PM peak hour. Furthermore, these vehicle movements will be limited to between 5:00am to 7:00pm for incoming deliveries and during normal business hours for outgoing deliveries. Consequently, road noise will be minimised due to the business operations of the site.

Further details regarding noise are discussed in Section 7.3 of this Report.

4.6.4 Code of Practice for Archaeological Investigations of Aboriginal Objects in New South Wales 2010

Part 6 of the NPW Act requires that any Aboriginal Cultural Heritage investigations be undertaken in accordance with the *Code of Practice for Archaeological Investigation of Aboriginal Objects in New South Wales* (DECCW 2010) ('the code'). The code has been developed to support the process of investigating and assessing Aboriginal cultural heritage by specifying the minimum standards for archaeological investigation undertaken in NSW under the NPW Act. The archaeological investigation must be undertaken in accordance with the requirements of the code.

An assessment of the proposed development against the Code has been undertaken in Table 6 of this report. In summary, given the previous significant disturbance to occur on-site, as well as a lack of landscape features such as waterways, raised terraces, cliffs, caves, sand dunes the property is not expected to contain any items of Aboriginal cultural significance.

This has been confirmed following an assessment of the AHIMS database, which did not reveal any registered items within a 1 kilometre radius of the site.

4.6.5 Approved Methods for the Modelling and Assessment of Air Pollutants in NSW 2016

Air quality impact assessment criteria are prescribed by the NSW EPA document titled *Approved Methods for the Modelling and Assessment of Air Pollutants in NSW* (known as 'the Approved Methods'). The document lists the methods that are legally approved for modelling and assessing air pollutants from industrial premises when conducting air quality impact assessments.

In accordance with the requirements of the SEARs, an assessment of air quality has been undertaken in support of the proposed development based on the recommendations and requirements of this policy. This assessment has confirmed that the proposed agricultural produce industry and associated works will operate within acceptable limits.

More specifically, the only air emissions to be generated by the development include steam from the production process and combustion products (e.g. vehicle exhaust), which due to the small number of vehicles and distance from nearby sensitive receptors, the potential for impact from these emissions is negligible.

Further details regarding air quality are discussed in Section 7.7 of this Report.

4.6.6 Guide to Traffic Generating Development 2002

The NSW Roads and Maritime Service document titled a *Guide to Traffic Generating Development 2002* ('the guide') outlines all aspects of traffic generation considerations relating to developments. The guide provides information regarding traffic issues for those submitting Development Applications, and for those involved in the assessment of these applications.

In accordance with the requirements of the SEARs, a Traffic Impact Assessment has been prepared in support of the proposed development based on the recommendations and requirements of this guideline.

This assessment concludes that the proposed development will not have any adverse impacts with regards to the generation of traffic and will operate within acceptable limits subject to a number of recommended mitigation measures as outlined below:

- That all trucks are to access the site from the Riverina Highway, via Hamilton Street to and from the north;
- Should security gates be proposed for the accesses to the development, the security gate for Access A should be setback such that one B-Double can wait at the gate within the premises without obstructing Hamilton Street traffic; and

- Provide a total of 20 car spaces within the premises.

Further details regarding traffic and access are discussed in Section 7.9 of this Report and a copy of the Traffic Impact Assessment is provided as Attachment F.

4.6.7 Managing Urban Stormwater: Soils and Construction, 2004

The Landcom guidelines titled *Managing Urban Stormwater: Soils and Construction, 2004* (“the blue book”) seek to help mitigate the impacts of land disturbance activities on soils, landforms and receiving waters by focussing on erosion and sediment control. In turn this will help:

- *Reduce pollution to downstream areas and receiving water;*
- *Reduce land degradation; and*
- *Raise awareness of ecologically sustainable development (ESD) principles and their application to development.*

In response, an erosion and sediment control plan will be prepared prior to the issue of a construction certificate which will detail specific techniques to maintain stormwater and runoff. More specifically, the development will utilise sediment fencing, hay bales, cut off drains and bunding where necessary. Furthermore, the roof of the building will collect stormwater which will be retained and then diverted into Council’s table drain in Hamilton Street and Broockmann’s Road.

A stormwater management plan has also been prepared by SJE and is included in Attachment H.

4.6.8 Assessment and Management of Odour from Stationary Sources in NSW 2006

The NSW EPA document titled *Assessment and Management of Odour from Stationary Sources in NSW 2006* seeks to introduce a system that will help protect the environment and the community from the impacts of odour emissions while promoting fair and equitable outcomes for the operators of activities that emit odour.

Following a review of the proposed development and the requirements of this Guideline and the POEO Act, it is confirmed that the proposed agricultural produce facility will not emit offensive odours with the only air emissions being the generation of steam from the production process. Therefore, further consideration of this Guideline is not required in this instance.

4.6.9 Environmental Guidelines: Storage and Handling of Liquids, 2007

As outlined above, the development will generate liquid (trade) waste during the production process. In response, the applicant will install a trade waste collection tank and system and will be subject to the conditions of a trade waste application submitted to Berrigan Shire Council (see Attachment I)

4.6.10 NSW State Groundwater Policy Framework, 1997

The former Department of Land & Water Conservation prepared the *NSW State Groundwater Policy Framework, 1997*. The goal for the management of groundwater in NSW is:

To manage the State’s groundwater resources so that they can sustain environmental, social and economic uses for the people of NSW.

The proposed development is consistent with this policy as it will not adversely affect the existing groundwater and water table. More specifically, the development involves limited excavation works outside of the installation of building footings and extension and connection of services.

Furthermore, the proposed works do not propose land application or the disposal of chemical wastes via the ground. Similarly, no deep-rooted vegetation is proposed to be removed and the development only occupies a very small footprint of the overall site area.

4.7. Integrated Development and Approval Requirements

Section 4.46 of the EP&A Act applies to development that in order for it to be carried out requires approval under another Act.

As outlined within Section 4.2.3 of this report, Section 5 of the POEO Act specifies scheduled activities as being those activities listed in Schedule 1 of this Act. 'Agricultural processing', which includes dairy processing being 'the processing of dairy produce as part of the production of milk, evaporated or condensed milk, buttermilk, cream, cheese, butter, ice-cream or similar products' are identified as a scheduled activity, which meet the following:

Each activity referred to in Column 1 of the Table to this clause is declared to be a scheduled activity if it meets the criteria set out in Column 2 of that Table.

Table

Column 1	Column 2
Activity	Criteria
<i>Dairy processing</i>	<i>capacity to process more than 30 megalitres of dairy produce per year</i>
<i>General agricultural processing</i>	<i>capacity to process more than 30,000 tonnes of agricultural produce per year</i>
<i>grape processing</i>	<i>capacity to process more than 30,000 tonnes of grapes per year</i>

The proposal involves agricultural processing that will process more than 30 megalitres of dairy produce per year, which comprises a schedule activity. Accordingly, the proposed works require the issuing of an Environment Protection Licence.

Consequently, the proposed business will operate in accordance with the conditions of any EPA issued license applicable to the site.

5. Strategic Plans and Policies

5.1. State

5.1.1 Riverina Murray Regional Plan

The *Riverina Murray Regional Plan* is the relevant Regional Plan that applies to the Berrigan Shire Council area. The vision for this Regional Plan is to achieve:

A diversified economy founded on Australia's food bowl, iconic waterways and a network of vibrant communities.

Goal 1 of this plan relates to a 'growing and diverse economy' which outlines a number of directions to be achieved including:

Direction 1 – Protect the region's diverse and productive agricultural land; and

Direction 2 - Promote and grow the agribusiness sector.

The establishment and creation of an agricultural produce industry therefore aligns with the goals and directions of the Riverina Murray Regional Plan and will help support the agricultural supply chain.

The Riverina Murray Regional Plan is the relevant sub-regional strategy and provides the strategic planning framework to guide decision-making and development in the Riverina-Murray region for the next 20 years.

Underpinning the Regional Plan are four (4) key goals:

- Goal 1 – A Growing and Diverse economy;
- Goal 2 – A Healthy Environment with Pristine Waterways;
- Goal 3 – Efficient Transport and Infrastructure Networks; and
- Goal 4 – Strong, Connected and Healthy Communities.

Contained under these goals are a number of Directions and Actions that aim to achieve the objective of these goals. There are a number of directions contained under Goals, 1, 2 and 4 that are relevant to the assessment of the proposal, including:

Goal 1 – A Growing and Diverse economy:

- Direction 1: Protect the region's diverse and productive land.
- Direction 2: Promote and grow the agribusiness sector.
- Direction 3: Expand advanced and value-added manufacturing.

Goal 2 – A Healthy Environment with Pristine Waterways:

- Direction 15: Protect and manage the region's many environmental assets.

Goal 4 – Strong, Connected and Healthy Communities:

- Direction 22: Promote the growth of regional cities and local centres.

5.2. Local

5.2.1 Berrigan Shire Local Strategic Planning Statement 2020-2040

The *Berrigan Shire Local Strategic Planning Statement 2020-2040* ("the LSPS") establishes a 20-year vision for economic, social and environmental land use planning.

The proposed agricultural produce industry is generally consistent with the aims and objectives of the LSPS, in particular Planning Priority 1 – Agriculture and Agribusiness, which outlines the importance of this industry as follows:

Agriculture is the major industry in the Berrigan Shire LGA. Recognised in the Riverina Murray Regional Plan, the agriculture industry is the largest regional contribution to export-oriented agriculture production in NSW (\$1.4 billion). In Berrigan Shire LGA, the total value of the industry in 2015/16 was \$109 million. It employs 22% of Berrigan LGA's workforce which is the largest employment industry for the LGA. The Berrigan Shire LGA is strategically located, benefiting from national connections to export markets through the Port of Melbourne within a three hour driving time. Given the growing Asian economy and market growth for fresh produce, this presents an exciting future for the agriculture industry in Berrigan LGA, particularly for refrigerated produce. The Berrigan Shire LGA also directly benefits from markets in the Victorian Murray Goulbourn Valley

The proposed agricultural produce industry will achieve this planning priority as Council have estimated that the combination of all direct, industrial and consumption effects would result in a total estimated rise in output of \$78.46M in the Berrigan Shire economy.

The LSPS identifies a number of megatrends that will influence upon the Shire. Of relevance to the subject application is to 'capitalise and mitigate effects of global exposure', which is outlined as follows:

The capitalise on global exposure' trend considers change in markets and agricultural commodities. Asian demand for clean, safe, reliable, quality agricultural and horticultural product is the very provenance of products in the rural region... There is a continued and growing demand for meat, fresh fruit, milk products and vegetables which has implications for rural and regional agribusinesses that set up to service local or national markets.

The subject proposal is reflective of these megatrends as the purpose of the development is to capitalise on overseas demands from Vietnam for milk and other dairy related products.

The LSPS has been prepared around six (6) key Planning Priorities including:

- Agriculture and agribusiness.
- Enabling infrastructure.
- Transport and logistics.
- Visitor economy.
- Urban amenity.
- Protect and enhance cultural and natural environmental assets.

Further details regarding the key planning priorities that relate to the proposed development are outlined below.

Planning Priority 1 – Agriculture and Agribusiness

Agriculture is the major industry in the Berrigan Shire LGA and future megatrends indicate growth in Asian Economy and growth in markets for fresh produce. Berrigan Shire LGA has extensive irrigation infrastructure and extensive established agribusiness investment in the agriculture industry. With agriculture the centre of a circular local economy, we need to future-proof our irrigation agriculture industry through the development of a Riverina Murray Regional Plan Land Use Irrigation Agriculture Strategy

Planning Priority 3 – Transport and Logistics

The freight transport connections (road and rail) from the Berrigan Shire LGA are efficiently connected to transport nationally significant export-orientated agriculture produce from the Berrigan Shire LGA and the Riverina Murray to export markets through the Port of Melbourne. Transport connections take less than three hours drive from north-south to link produce to export markets. The existing Tocumwal Intermodal and Logistics Terminal in the Berrigan Shire LGA delivers products daily to the Port of Melbourne on the Victorian railway network (via the Victorian inland cities of Shepparton and Seymour) or via the national highway route (Melbourne to Brisbane). This plan reflects the shire's location in the context of a national strategic freight network framework (Figure 7) rather than a Riverina Murray Regional Planning context.

The key transport and logistics figures contained in Figures 7 and 8 of the LSPS are reproduced below.



Figure 26 Inter-Regional Transport – National Freight Network

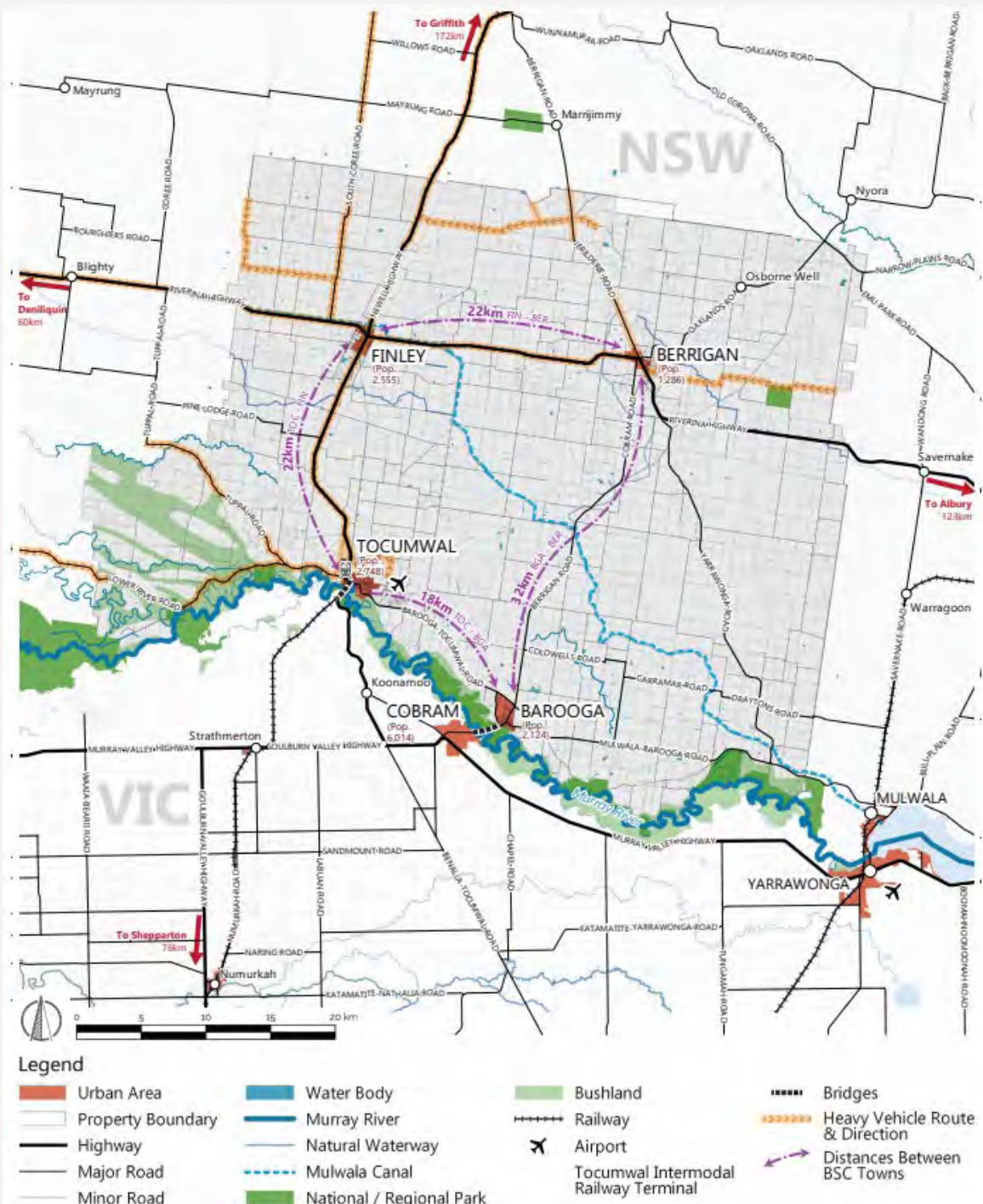


Figure 27 Local Centres and Freight Transport Network

5.2.2 Berrigan Shire 2027: Our Community Strategic Plan

Berrigan Shire 2027 is the third Community Strategic Plan (CSP) developed by the Council in partnership with the community. The recommendations and outcomes of Berrigan Shire 2027 and its Vision reflect the comments, views and preferred future of the local community.

The vision for Berrigan Shire 2027 is:

In 2027 we will be recognised as a Shire that builds on and promotes our natural assets and advantages to create employment and economic activity to attract residents, families and tourists.

Underpinning this vision are four (4) strategic outcomes:

- Strategic Outcome 1 – Sustainable natural and built landscapes
- Strategic Outcome 2 – Good government
- Strategic Outcome 3 – Supported and engaged communities
- Strategic Outcome 4 – Diverse and resilient business

Of these, Strategic Outcome 4 is relevant to the proposed development as reproduced below:

Strategic Objectives

4.1 *Strengthen and diversify the local economy and invest in local job creation and innovation*

4.3 *Connect local, regional and national road and rail infrastructure and networks*

Actions

4.1.1 *Partner with government and industry to promote strategic investment in the development of economic assets and infrastructure needed to create jobs*

4.1.2 *Support local enterprise through local economic and industry development initiatives and projects*

4.3.1 *Develop and promote Berrigan Shire regional transport and freight infrastructure*

The proposed development supports these strategic outcomes and actions as it will strengthen and diversify the local economy, whilst creating new jobs and technology innovations. Similarly, the development will promote and utilise regional transport and freight infrastructure allowing for easy access to the Port of Melbourne.

5.2.3 Berrigan Shire Land Use Strategy 2018

The *Berrigan Land Use Strategy 2018* was prepared to guide future development and use of land within the Shire for the next 20 years. More specifically, the Strategy seeks to assist in:

- *providing a basis for future land use planning decisions;*
- *providing the community with a degree of certainty for the location of various future land uses;*
- *strategically managing land uses to minimise potential land use conflicts;*
- *supporting and protecting productive agricultural land;*
- *protecting the natural environment from uses and detrimental development to it;*
- *supporting and recognising the local tourism potential;*
- *reducing development speculation;*
- *guiding amendments to the Berrigan Local Environmental Plan 2013; and*
- *considering development proposals.*

The Land Use Strategy provides the following overview of the township of Finley:

The town of Finley, with a population of 1,888, is in the north west of Berrigan Shire, just 40 km from the town of Jerilderie. Strategically located on the junction of the Newell Highway and the Riverina Highway provides Finley with strong competitive advantage. The town has the potential to capitalise on this locational advantage with development of the available industrial land to become a logistics junction for the north/south and east/west freight movements.

As part of the preparation of the Land Use Strategy, a Structure Plan has been prepared for the township of Finley ('Finley Structure Plan'), which is reproduced below.

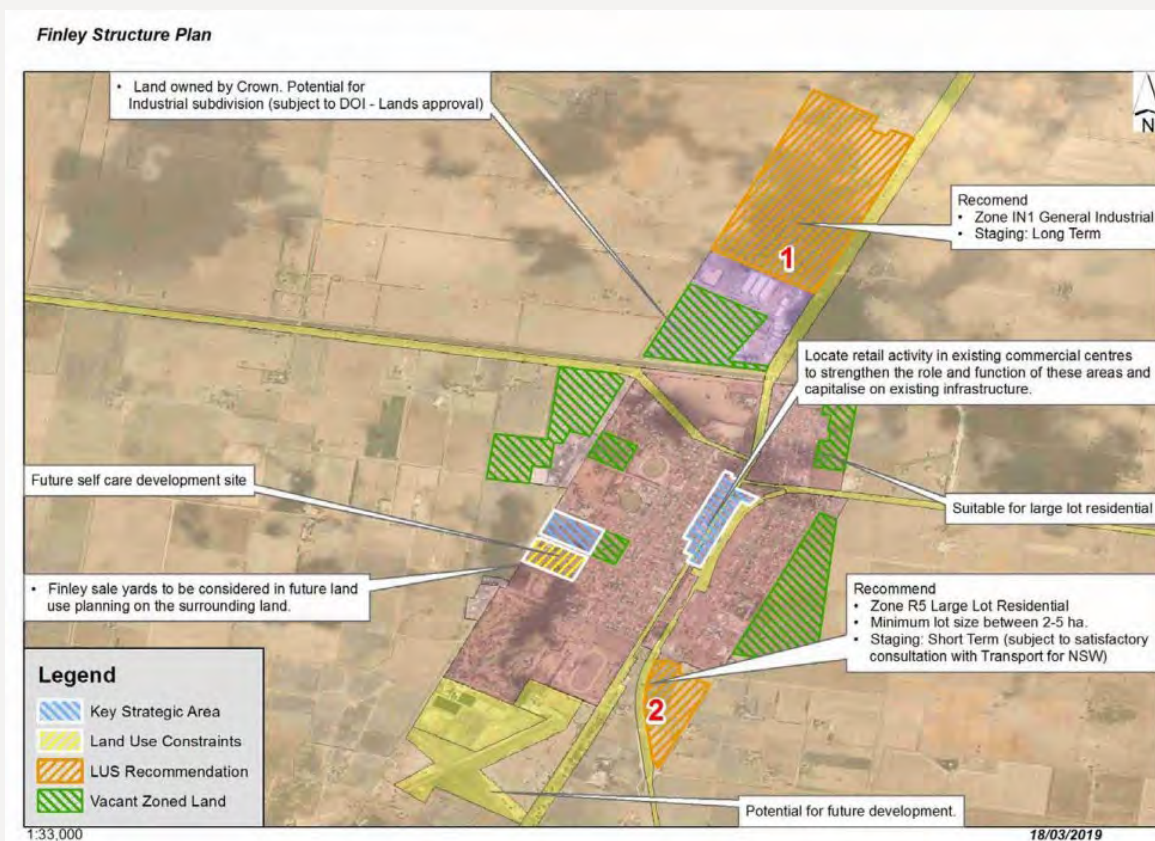


Figure 28 Finley Structure Plan

Whilst it is acknowledged that the township of Finley does have a designated industrial area to the north of the Riverina Highway, it is noted that there is currently no developed vacant land available within this estate to cater for the needs of the proposed development either now or into the future.

Consequently, the subject land has been chosen following discussions and advice received from Council and will adjoin other industrial and agricultural activities including Council's saleyards and depot.

The proposed development is considered to be generally consistent with the aims and objectives of the Berrigan Land Use Strategy 2018.

5.2.4 Community Engagement Framework and Community Participation Plan

Council has prepared the *Community Engagement Framework and Community Participation Plan* to strengthen its commitment to supporting the participation of individuals, groups and communities in Council planning and decision making.

This Framework and Community Participation Plan reflects the legislative requirements of the *Local Government Act 1993* and (EP&A Act).

In accordance with the requirements of this plan and consistent with the notification requirements of the DCP, an application for development consent for designated development will be publicly exhibited for a period of 28 days.

6. Consultation

Stakeholder consultation is key to the planning and assessment process to assist in determining the relevant issues to be considered in the Project design and environmental impact assessment process.

Consultation with relevant stakeholders including affected landholders, the surrounding community, community groups, public authorities, service providers, local Aboriginal groups and other relevant stakeholders commenced during the early project planning phases and has continued throughout the preparation of the EIS consistent with the requirements of the SEARs.

This section of the report outlines the community and stakeholder engagement participation strategy used during the preparation of the EIS.

6.1. Public Authorities

Consultation with the relevant public authorities and government agencies was undertaken as part of the issuing of SEARs and where necessary, during the preparation of the EIS.

The purpose of this consultation was to enable key issues to be identified and the impact assessment process to be refined to ensure these issues are appropriately addressed.

Specific details regarding consultation with individual public authorities are detailed in Section 6.1.1–6.1.6 of the EIS.

6.1.1 NSW Department of Planning, Industry and Environment

Discussions have been ongoing with local representatives from the NSW Department of Planning, Industry and Environment (DPIE) as part of the initial project inception and concept stage. Such consultation has included pre-lodgement meetings, presentations providing a project overview and key project objectives.

A Preliminary Environmental Assessment was prepared as part of an application submitted to DPIE seeking the issuing of SEARs. Upon further consideration and input from key public authorities, DPIE issued SEARs (No. 1495) via letter dated 12 October 2020. The subject EIS has been prepared based on the requirements of these SEARs.

Once completed, the development application will be submitted to Council and referred to DPIE for review and comment.

6.1.2 NSW Environment Protection Authority

Consultation with the EPA has been ongoing and included an initial government high impact team meeting presentation on 12 February 2018.

The initial request for SEAR's submitted to DPIE was originally forwarded to the NSW Environment Protection Authority (EPA) seeking their input and information requirements. Unfortunately, no response was received from this public authority at the time.

Given that the EPA are one of the key approval bodies relevant to the proposal, as well as being a separate approval body in their own right due to the need to obtain an EPA license, a condition of the SEARs required consultation and advice from this public authority as part of the preparation of the EIS.

In accordance with this requirement, pre-lodgement discussions (via phone calls and emails) were undertaken with relevant staff from the local branch of the EPA. Following consideration of the proposed development, the EPA issued a letter dated 5 November 2020 outlining their information requirements.

The EPA's key information requirements included:

- *Details of the potential air quality impacts from this proposal, including cumulative impacts and mitigation measures to minimise these impacts; and*
- *Details of the potential noise impacts including traffic noise impacts.*

The EPA advised that based on the information provided, the activity is scheduled under the POEO Act and the applicant will require an Environment Protection Licence (EPL) to carry out scheduled activities.

Further information requirements outlined by the EPA included potential impacts on water, land and waste and chemicals, including the relevant management strategies to mitigate and manage options to prevent, control, abate and mitigate potential environmental impacts associated with the project and to reduce risk to human health and the degradation of the environment.

The EIS has been prepared in accordance with these requirements and following ongoing discussions with the EPA.

6.1.3 Department of Primary Industries

The Agricultural Land Use Planning section of the NSW Department of Primary Industries (DPI) responded to DPIE's request for input into the SEARs. DPI responded via letter dated 23 September 2020.

Key items identified in the DPI response included:

- *Assessment of consistency with key strategic plans and policies;*
- *Preparation of a Land Use Conflict Risk Assessment (LUCRA);*
- *Preparation of a map identifying the separation distances to sensitive land uses*
- *Consideration for impacts to agricultural resources and land;*
- *Consideration of biosecurity risk and responses*
- *Consultation with the local community; and*
- *Preparation of a contingency and environmental management plan.*

The EIS has been prepared in accordance with these requirements and following ongoing discussions with DPI.

6.1.4 Transport for NSW

Transport for NSW (TfNSW) was also consulted as part of the input into the SEARs. TfNSW responded via letter dated 24 September 2020. To allow TfNSW to make an informed assessment of the proposed development, a traffic report was requested to be prepared to address the potential impacts of traffic generated by this development upon the nearby road network, particularly intersections.

It was requested that the traffic report should address the traffic generation resultant from the development, the potential impacts of the development on the road network associated with the development during the lifetime of the project, the works required to the existing road infrastructure, the measures to be implemented to maintain the standard and safety of the road and rail networks, and the procedures to monitor and ensure compliance.

In response, a Traffic Impact Assessment has been prepared and is included in Attachment C.

6.1.5 Berrigan Shire Council

Discussions have been ongoing with representatives of Berrigan Shire Council to discuss both the economic benefits and planning requirements of the project. Furthermore, Council have helped assist with identifying an appropriate site to locate the business, as well as provide ongoing support for grant funding applications and responses to general enquiries.

Once completed, the final EIS will be submitted to Council as the relevant consent authority. It is expected that discussions will be ongoing with Council during the assessment and determination phases of the project.

6.1.6 Other Public Authorities

Other public authorities and government bodies that have been consulted include:

- Department of Premier & Cabinet;
- NSW Energy;

- AusIndustry;
- NSW Office of Environment and Heritage (now Biodiversity Conservation Division);
- AusTrade.

6.2. Community and Other Interest Groups

6.2.1 Adjoining Landowners

As part of the SEARs requirements, the proponent was required to undertake consultation with surrounding landowners and occupiers that are likely to be impacted by the proposal.

As outlined within Section 2 of this report, land to the south and south east of the subject land is owned by Berrigan Shire Council (Council depot and Saleyards) and consultation has been ongoing with this public authority as outlined within Section 6.1.5 above.

The remaining land to the north, east and west is in private ownership and includes a transport depot ('McNaughts Transport'), a residential aged care facility ('Finley Regional Care'), as well as agricultural land.

Consultation has been undertaken with the closest adjoining neighbours via letterbox drop and face to face discussions. A copy of the notification letter is provided in Attachment D.

A summary of the responses received during these pre-lodgement discussions are outlined in Table 7.

Table 7 – Summary of Consultation with Adjoining Landowners

Landowner/ Property Details	Approximate distance (m)	Date of Conversation	Response/Outcome
69-73 Hamilton Street, Finley (residential dwelling)	630	13 th February 2021	Enthusiastic with project.
26 Dawe Avenue, Finley (Finley Regional Care Centre)	330	17 th February 2021	No objections of any level.
5 Quirk Street, Finley (residential dwelling)	440	-	No contact made.
38 Dales Road, Finley (residential dwelling)	385	14 th February 2021	Very favourable recreation.
Lot 43 Broockmann's Road, Finley (rural dwelling)	720	13 th February 2021	No reasons for objections.
44 Dales Road, Finley (residential dwelling)	580	14 th February 2021	Positive on all accounts.

6.2.2 Cummeragunja Local Aboriginal Land Council

A condition of the SEARs required consultation with the Cummeragunja Local Aboriginal Land Council ('Cummeragunji LALC'). In accordance with this requirement, written notification (via email) was provided to this organisation on 2 February 2021 seeking their input and feedback.

To date, no response has been provided.

6.3. Identification of Key Stakeholder Issues

The identification of key stakeholder issues for the Project has been based on consideration of:

- the planning and environmental context of the locality;
- the environmental risk assessment of potential environmental impacts associated with the Project;
- outcomes of the community and public authority consultation process; and
- the SEARs for the proposed Project.

A summary of the key issues identified through both community consultation and consultation with relevant public authorities is provided in Table 8 below.

Table 8 – Summary of Key Stakeholder Issues

Issue	Addressed in EIS
Noise	Section 7.1
Traffic	Section 7.2
Odour	Section 7.3
Land	Section 7.8
Waste and Chemicals	Section 7.9
Agricultural Impacts	Section 7.12
Land Use Conflicts	Section 7.12

7. Environmental Assessment

This section contains an assessment of each environmental issue specified by the SEARs and other public authorities. A summary of the mitigation measures to be implemented prior to, during and after the proposed activity has been completed are included in Section 8 of the EIS.

7.1. Noise and Vibrations

A basic noise and vibration assessment has been prepared in accordance with the requirements of the SEARs to describe all potential noise and vibration sources during construction and operation including road traffic noise, as well as recommended mitigation measures.

7.1.1 Existing Conditions

The subject land is located on the western fringe of the main township of Finley. Surrounding this property are a variety of different land uses that are contributing to the existing ambient background noise level of the area.

More specifically, the Finley Saleyards adjoins the subject land to the south east at the intersection of Hamilton Street and Broockmann's Road and is the largest contributor to background ambient noise (estimated 80dBA). Noise generated from this site includes the transporting, delivery and unloading of cattle and sheep into and out of the facility, as well as the holding of animals on-site. Other noise sources from this facility include noise from vehicles, stock and loudspeaker systems.

Furthermore, the subject land adjoins a transport depot to the north, which also contributes to the background ambient noise level. Such noise generated from this facility includes truck movements, loading and unloading activities and the use of truck brakes.

In recognition of these existing activities (namely the saleyards), the ambient baseline noise level is considered to be higher than 40dBA but has continued ongoing without any significant complaints or objections.

The subject land does not current generate any off-site noise or vibration impacts as it has traditionally been used for broadacre agricultural and irrigated cropping purposes.

7.1.2 Impacts of the Proposal

The development will generate noise during both construction and operational activities and therefore consideration of these impacts on the amenity of adjoining neighbours is required.

A basic assessment of noise and vibrations has been undertaken in accordance with the requirements of *Noise Policy for Industry 2017*, *Road Noise Policy 2011* and other relevant requirements. Noise level readings and decibels used in this assessment have been sourced from manufacturing specifications and overseas data of an identical production facility, which is currently operating.

As outlined above, the subject land is located on the western fringe of the Finley township. Development surrounding this property is mixed, however the site is located within proximity to a number of nearby residential receptors that may be affected by the proposed development as outlined in Table 9 and Figure 29.

Receptor R1 is a residential dwelling located to the north of the site at 69-73 Hamilton Street and is located approximately 630 metres away from the proposed development. It is noted that this dwelling immediately adjoins an existing transport depot to the west.

Receptor R2 is the Finley Regional Care Centre at 25 Dawe Street, which is located approximately 330 metres away from the subject land, whereas Receptor R3 comprises a residential dwelling at 5 Quirk Street and is located approximately 440 metres away from the subject site.

Receptor R4 is located to the south and comprises a residential dwelling at 38 Dales Road, which is located approximately 385 metres away from the subject land.

Lastly, Receptor R5 is a rural dwelling located to the west of the site at Lot 43 Broockmann’s Road and is located approximately 720 metres away from the subject site.

Table 9 – Receptor Locations

Receptor	Approximate distance (m)
R1 – 69-73 Hamilton Street, Finley (residential dwelling)	630
R2 – 26 Dawe Avenue, Finley (Finley Regional Care Centre)	330
R3 – 5 Quirk Street, Finley (residential dwelling)	440
R4 – 38 Dales Road, Finley (residential dwelling)	385
R5 – Lot 43 Broockmann’s Road, Finley (rural dwelling)	720



Figure 29 Receptor Map

Whilst it is acknowledged that the development will generate noise during construction, given that these works will only occur for a finite period of time and will be undertaken in accordance with all conditions of development consent (such as hours of operation and work methods), further consideration of the impacts of noise during this stage of the project has not been undertaken.

Notwithstanding the above, consideration of the noise impacts resulting from the operation of the facility is required to ensure that surrounding residential amenity is not adversely affected. Further consideration of these impacts is outlined below.

NSW Noise Policy for Industry 2017

The *Noise Policy for Industry 2017* replaced the former *Industrial Noise Policy 2000* and now forms the basis which applications are assessed against.

Section 2.4 of this Policy seeks to ensure that the ambient noise level within an area from all industrial noise sources combined remains below the recommended amenity noise levels specified in Table 2.2 of this Policy (reproduced in Table 10) where feasible and reasonable. The recommended amenity noise levels will protect against noise impacts such as speech interference, community annoyance and some sleep disturbance.

Table 10 – Receptor Locations

Receiver	Noise amenity area	Time of day	L _{Aeq} , dB(A)
(see Table 2.3 to determine which residential receiver category applies)			Recommended amenity noise level
Residential	Rural	Day	50
		Evening	45
		Night	40
	Suburban	Day	55
		Evening	45
		Night	40
	Urban	Day	60
		Evening	50
		Night	45
Hotels, motels, caretakers' quarters, holiday accommodation, permanent resident caravan parks	See column 4	See column 4	5 dB(A) above the recommended amenity noise level for a residence for the relevant noise amenity area and time of day
School classroom – internal	All	Noisiest 1-hour period when in use	35 (see notes for table)
Hospital ward	internal	Noisiest 1-hour	35
	external	Noisiest 1-hour	50
Place of worship – internal	All	When in use	40
Area specifically reserved for passive recreation (e.g. national park)	All	When in use	50
Active recreation area (e.g. school playground, golf course)	All	When in use	55
Commercial premises	All	When in use	65
Industrial premises	All	When in use	70
Industrial interface (applicable only to residential noise amenity areas)	All	All	Add 5 dB(A) to recommended noise amenity area

(Source: NSW Noise Policy for Industry 2017)

For the purposes of this assessment Receptors R1-R4 are classified as ‘Residential (Suburban)’ and R5 is classified as ‘Residential (Rural)’.

It is noted that the adjoining transport depot to the north and Finley Saleyards to the south east are classified as ‘industrial premises’. Further consideration of the impacts of noise from the proposed development on these land uses has not been provided given the relatively low amount of noise generated by the development, which will be well below the 70dBA requirement of Table 9 above.

NSW Road Noise Policy 2011

The NSW EPA published the NSW Road Noise Policy in March 2011 and the Policy replaced the Environmental Criteria for Road Traffic Noise in July 2011.

The Policy contains strategies to address the issue of road traffic noise from, among other things, traffic generating developments.

Section 2.2 of the Policy provides definitions of and advice for determining road categories for different road types.

Both Hamilton Street and Broockmanns’ Road are classified as ‘local roads’ for the purposes of this Policy. Table 3 of this Policy (reproduced in Table 11) provides the road traffic Noise assessment criteria for residential land uses.

Table 11 – Road traffic noise assessment criteria for residential land uses

Road Category	Type of project/land use	Assessment criteria – dB(A)	
		Day (7am – 10pm)	Night (10pm – 7am)
Local roads	Existing residences affected by additional traffic on existing local roads generated by land use developments.	L _{Aeq} , (1 hour) ⁵⁵ (external)	L _{Aeq} , (1 hour) ⁵⁰ (external)

(Source: NSW Road Noise Policy 2011)

Noise Generating Equipment

The development will generate some levels of noise during the different project phases. A summary of the different noise levels generated during the production process is outlined in Table 12.

Table 12 – Noise generation during production (individual sound power)

Project Stage	Noise Level (L _{Aeq}) (dB)*	Exposure Duration Hours (h)
1. Milk Receivals (transport on-site)	84	2.25
2. Pre-process	84	3.5
3. Manufacturing (heat exposure)	86	4
4. Production of raw cream	79	3
5. Aseptic tank (pumping)	85	2.75
6. Filler (pumping to bulk containers)	80	8
7. Cleaning in Place 1	74	2
8. Cleaning in Place 2	74	2
9. Neutralising (chemical cleaning)	74	0.75

***Note:** The above figures do not include any protective casings or location within a building and therefore represents zero noise reduction measures and a ‘worst case scenario’. When enclosed within a building these figures will be significantly reduced.

Based on the above data, the predicted noise level at each receptor is summarised in Table 13.

Table 13 – Predicted L_{Aeq} Noise Levels – All receptors

Time Period/ Activity/ Description	Predicted Noise Level L _{Aeq, 15 minutes} (dBA) at Receptor Locations*				
	R1	R2	R3	R4	R5
Milk Receivals (transport on-site)	10.5	16.9	14.1	15.4	9.1
Pre-process	10.5	16.9	14.1	15.4	9.1
Manufacturing (heat exposure)	12.5	18.9	16.1	17.4	11.1
Production of raw cream	5.5	11.9	9.1	10.4	4.1
Aseptic tank (pumping)	11.5	17.9	15.1	16.4	10.1
Filler	6.5	12.9	10.1	11.4	5.1
Cleaning in Place 1	0.5	6.9	4.1	5.4	-0.9
Cleaning in Place 2	0.5	6.9	4.1	5.4	-0.9
Neutralising (chemical cleaning)	0.5	6.9	4.1	5.4	-0.9
Acceptable Noise Limit Day Time - Period	45	45	45	45	45
Complies	Yes	Yes	Yes	Yes	Yes
Acceptable Noise Limit Night Time - Period	40	40	40	40	40
Complies	Yes	Yes	Yes	Yes	Yes

The predictions provided in Table 12 do not include any protective casings or location within a building and therefore represents zero noise reduction measures and a ‘worst case scenario’. When enclosed within a building these figures will be significantly reduced.

Based on the above results, the proposed development will not exceed relevant noise exposure criteria and is not expected to adversely the amenity of surrounding neighbours in terms of noise.

7.1.3 Mitigation and Monitoring Measures

In response to the likely impacts of the proposal, a number of mitigation and monitoring measures are recommended as part of the Project including:

- No external radios or speakers are to be used as part of the business operators;
- All production activities (including use of hand held power tools) are to be conducted within the building and where possible all external openings shall be closed to prevent the transmission of noise off-site;
- The rear vehicle turnaround area shall be sealed in concrete to reduce road noise;

- Trucks shall not idle and park along Hamilton Street or Broockmann's Road;
- Scheduling the use of noisy equipment at the least sensitive time of the day;
- Orientate heavy equipment away from any sensitive areas, to achieve the maximum attenuation of noise;
- Undertake regular and routine maintenance of machinery and other vehicles to ensure optimum running capacity so as to limit noise.

7.2. Transport and Access

An assessment of the potential impacts on the capacity, condition, efficiency and safety of the local road network has been investigated by Traffic Works Pty Ltd as part of the preparation of a Traffic Impact Assessment (TIA) completed for the site.

A copy of the TIA is included as Attachment C and a summary of the key findings is provided below.

7.2.1 Existing Conditions

The subject land is located on the west side of Hamilton Street. The location of the site and its surrounding road network is shown in Figure 30.



Figure 30 Surrounding Road Network

Road Network

Hamilton Street is a local road managed by Council. It is aligned in a northeast to southwest direction and provides connection between the Riverina Highway in the northeast to Broockmann's Road in the southwest.

Hamilton Street is a two-way road with approximately a 5.0 m wide traffic lane and 2.0 m wide unsealed shoulders on both sides of the road. A posted speed limit of 70 km/h applies to Hamilton Street.

Hamilton Street is listed on the Transport for NSW Restricted Access Vehicle (RAV) maps as approved for B-doubles (including higher mass HML) as well as the Road Train Map (excluding Type 2 A-triples).

There is no traffic volume data publicly available for Hamilton Street.

Broockman's Road

Broockmann's Road is a local road managed by Council. It is aligned in an east to west direction and provides connection between Hamilton Street in the east and Lower Finley Road in the west.

Broockmann's Road is a two-way road with approximately a 5.0 m wide traffic lane and 1.0 m wide unsealed shoulders on both sides of the road near the subject site. The default rural speed limit of 100 km/h applies to Broockmann's Road.

There is no traffic volume data publicly available for Hamilton Street.

Truck Routes

There are multiple roads near the subject site which are approved truck routes, which are shown in Figure 31 below.



Figure 31 Nearby Truck Routes

Crash History

The New South Wales Crash and Casualty Statistics database details all injury crashes on roads throughout New South Wales. Scrutiny of these records indicates that there have been no casualty crashes near the subject site in the last five year period that data is available for (1/01/2015 – 31/12/2019).

Pedestrians and Cyclists

There are no footpaths or cycle paths along Hamilton Street near the subject site. Most pedestrian and cyclist activity is likely to occur within the Finley township instead of along Hamilton Street.

Public Transport

There are regional bus services which stop in Finley once a day on certain days of the week. These services are too infrequent for use by staff of the proposed factory, and public transport is not considered further in this report.

7.2.2 Impacts of the Proposal

Vehicle Access

Vehicular access to the subject site is proposed at three locations:

- Access A – truck ingress and egress via Hamilton Street
- Access B – truck egress via Hamilton Street
- Access C – light vehicle ingress and egress (staff carpark) via Broockmann’s Road

Trucks will be able to enter and depart the subject site via Hamilton Street in a forward direction.

Traffic generation

Typically, the traffic generation for new developments is determined using the traffic generation rates provided in the *RTA Guide to Traffic Generating Developments, October 2002*. However, the RTA Guide does not currently have traffic generation rates for milk processing facilities. Therefore, the traffic generation for the proposed development was determined empirically based on the employee vehicles and heavy vehicle deliveries that are likely to occur during the morning and evening peak hours of the day.

The factory will operate 24 hours a day, seven days a week. The factory will be accessed by the following:

- seven administration staff will work between 8.30 am to 4.30 pm
- production staff will work the following shifts:
 - 7 am to 3 pm morning shift – ten staff
 - 2 pm to 10 pm evening shift – ten staff
 - 10 pm to 7 am night shift – three staff
- visitors may access the facility during normal business hours
- three deliveries of raw milk to the facility per day between 5 am to 7 pm
- up to three deliveries of finished produce per day
- deliveries from the facility will be spread evenly throughout normal business hours.

The morning peak hour of the facility would be between 6.30 am to 7.30 am during the staff changeover between the night and morning shifts. The afternoon peak hour of the facility would be between 2 pm to 3 pm during the staff changeover between the morning and evening shifts.

A summary of the anticipated vehicle movements generated by the proposed facility during the peak periods is outlined in Tables 14 and 15.

Table 14 – Peak Hour Traffic Generation (Light Vehicles)

	AM Peak		PM Peak	
	In	Out	In	Out
Production staff	10	3	10	10
Administration staff	0	0	0	0
Visitors	0	0	1	1
Total Light Vehicles	10	3	11	11

Source: Traffic Impact Assessment, Milk Processing Factory, Traffic Works, 2020

Table 15 – Peak Hour Traffic Generation (Heavy Vehicles)

	AM Peak		PM Peak	
	In	Out	In	Out
Deliveries	1	1	1	1
Total Heavy Vehicles	1	1	1	1

Source: Traffic Impact Assessment, Milk Processing Factory, Traffic Works, 2020

Traffic Distribution

Based on the road network, the following traffic distribution of additional traffic is assumed:

- 50% of light vehicles will be accessing the site to / from the north
- 50% of light vehicles will be accessing the site to / from the south
- 100% of heavy vehicles will be accessing the site to / from the north

It is noted that trucks can use McNamara Street to the south of the subject site as it is an approved truck route. However, McNamara Street is a local road with residential dwellings. Ideally heavy vehicles should access the site using the Riverina Highway instead.

It is recommended that truck drivers accessing the facility are advised to enter Hamilton Street via the Riverina Highway instead of McNamara Street.

Anticipated Traffic Volumes

Figures 32 and 33 show the anticipated peak hour traffic volumes at the proposed development when the facility is operating at full capacity.

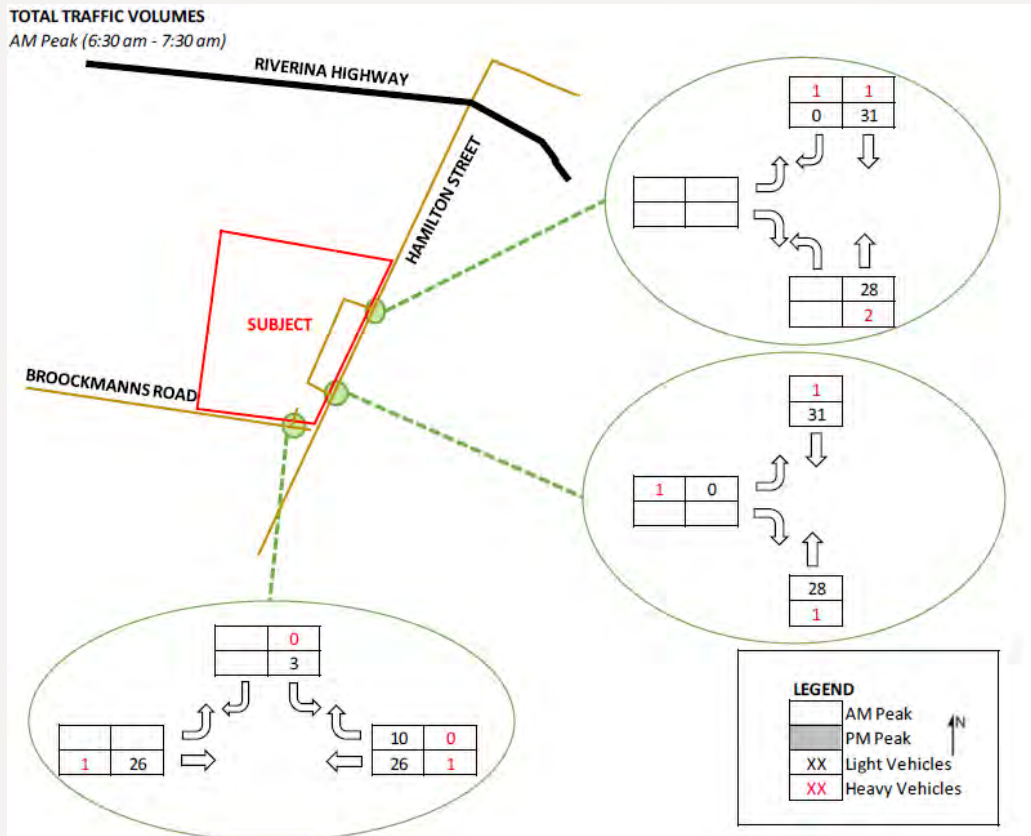


Figure 32 Anticipated AM peak hour traffic volumes

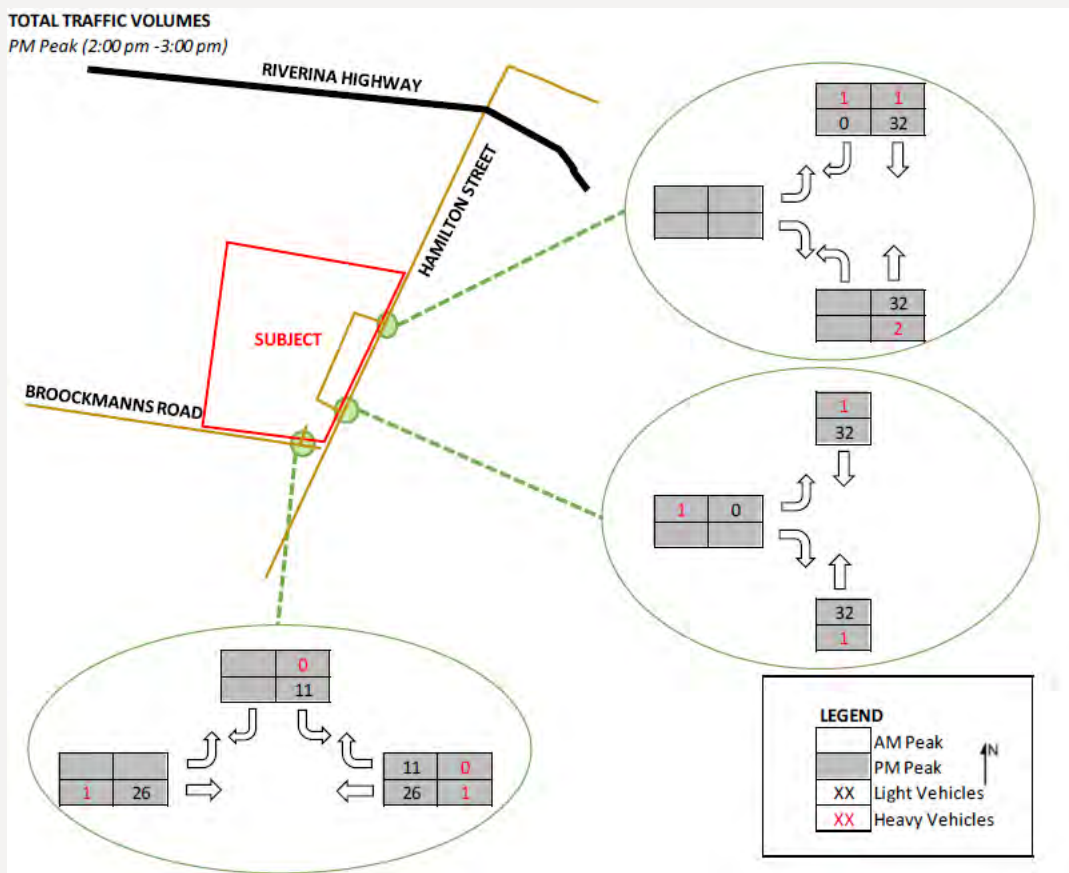


Figure 33 Anticipated PM peak hour traffic volumes

The proposed development will add a small amount of traffic during the peak periods and is unlikely to cause significant congestion.

Car Parking

The statutory car parking requirements for new developments are set out in section 3.4 of the DCP, which requires car parking at the following rates:

- Industry component: 1 space per 100m² gross floor area (GFA)
- Office component: 1 space per 50m² GFA

The statutory car parking requirement for the proposed development is 20 spaces. The proposed development has provision for 20 off-street car parking spaces. There is no shortfall in car parking spaces.

The DCP requires the development to provide one disabled access parking space. The proposed car park will include one disabled parking space.

Whilst it is acknowledged that there will be a finite period of the day where shift changes occur and therefore parking demands may be increased, this is considered satisfactory in this instance for the reasons outlined below:

- The business will operate with a staggered shift changeover;
- The subject land is located within close proximity to the main street and urban area which would allow people to walk or ride;
- Production staff have the ability to car pool and ride share thereby reducing vehicle numbers; and
- Any external meetings or visitors to the site will be staged outside of shift changeover.

Sight Distances

The visibility criterion normally applied to intersections is Safe Intersection Sight Distance (SISD).

Site observations reveal that this visibility requirement, measured at 5.0m from the edge of traffic lane, is satisfied at the proposed access points on Hamilton Street and Broockmann's Road. No further treatment is required in this regard.

Turn Provisions

Separate turn lanes are typically provided to avoid congestion and/or delays to through traffic and to improve safety for traffic movements at intersections and significant access points. The type of turn treatment is determined based on speed environment and the combination of through and turning traffic volumes.

Following a review of each of the access points, the TIA concludes that no turn lane treatments are required in this instance.

Security Gates

The proposed development is likely to include the installation of site security to restrict access for both pedestrians and vehicular traffic. This will involve the provision of security gates being installed at accesses to Hamilton Street and Broockmann's Road.

Should the development include security gates they should be setback from the road to cater for queuing one B-Double truck waiting to enter the subject site at Access A (north Hamilton Street access).

In response, it is recommended that should security gates be proposed for the accesses to the development the security gate for Access A should be setback such that one B-Double truck can wait at the gate within the premises without obstructing Hamilton Street traffic.

7.2.3 Mitigation and Monitoring Measures

In response to the likely impacts of the proposal, a number of mitigation and monitoring measures are recommended as part of the Project including:

- All trucks are to access the site from the Riverina Highway, via Hamilton Street to and from the north.
- Should security gates be proposed for the accesses to the development, the security gate for Access A should be setback such that one B-Double truck can wait at the gate within the premises without obstructing Hamilton Street traffic.
- Provide a total of 20 car spaces within the premises.

Subject to undertaking the above recommended actions, there are no traffic engineering reasons that would prevent the development from proceeding.

7.3. Air Quality

In accordance with the requirements of the SEARs an assessment of air quality has been prepared to describe all potential sources of air and odour emissions, as well as recommended mitigation measures.

7.3.1 Existing Conditions

The subject land is located on the western fringe of the main township of Finley. Surrounding this property are a variety of different land uses that are contributing to the existing ambient background noise level of the area.

More specifically, the Finley Saleyards adjoins the subject land to the south east at the intersection of Hamilton Street and Broockman's Road and is the largest contributor to background air quality and odour. Air emissions from this facility include the biological decomposition of manure, spilt feed and other organic matter.

Key odour sources within the facility include selling pens, holding paddocks and yards, laneways and races, effluent treatment systems, composting or manure stockpile pads, water and leakage from troughs, dead animals, waste water from truckwashing and general litter. Dust sources include the movement of cattle or vehicles (light and heavy vehicles), and dust from stockpiled material or on pen/yard surfaces which gets blown around by the wind particularly during the drier months.

Furthermore, the subject land adjoins a transport depot to the north, which also contributes to the background air quality. This mainly occurs from truck movements on unsealed road surfaces, which has the potential to generate dust.

The subject land does not currently generate any off-site air quality impacts as it has traditionally been used for broadacre agricultural and irrigated cropping purposes.

7.3.2 Impacts of the Proposal

The development has the potential to generate air quality issues both during construction and operation.

Whilst it is acknowledged that the development will generate dust during construction, given that these works will only occur for a finite period of time and will be undertaken in accordance with all conditions of development consent (such as hours of operation and work methods), further consideration of the impacts of dust during this stage of the project has not been undertaken.

Notwithstanding the above, consideration of the air quality impacts resulting from the operation of the facility is required to ensure that surrounding residential amenity is not adversely affected. Further consideration of these impacts is outlined below.

Key sources of air quality impacts during operation include vehicle movements (particularly on unsealed roads) and ongoing production operations (emissions).

The property will be connected to the sealed Hamilton Street and Broockmann's Road and as a means of minimising dust generation from vehicles, all vehicle movement areas will be sealed with either hot mix or concrete.

Other emissions such as combustion products (e.g vehicle exhausts) will also be present on-site, however due to the relatively small number of vehicles, the potential for impact from these emissions is negligible. Therefore, vehicle exhaust emissions have not been considered further in this assessment.

In addition, those portions of the site that become exposed during construction works will be rehabilitated and landscaped to prevent ongoing erosion and dust generation.

Air quality impacts resulting from the production process will also be limited due to the nature of the operations. More specifically, the conversion of fresh milk to long-life dairy products does not create any air emissions with the exception of steam created during the heat treatment process.

The development will include the installation of a single gas boiler (Model No. HEF800e/ec) with a total capacity of 2,000kW.

Air emissions from the site will be limited to Nitrogen Oxide (NO_x) and Carbon Dioxide (CO₂). Predicted air emissions from the site are outlined in Table 16.

Table 16 – Total Steam Consumption (8 hour production)

Component	Amount (kg/h)
Infusion Plant	1,081
CIP Plant	28
Pasteuriser	142
Sum	1,251
Safety	20% 250kg/h
Total Steam Consumption	1.501kg/h
Total in kWh	941 kWh
Emissions as per specifications	
No _x Emissions per 8 hours	120mg/kWh 113kg/8 hour shift
CO ₂ Emissions per 8 hours	40mg/kWh 5kg/8 hour shift

7.3.3 Mitigation and Monitoring Measures

In response to the likely impacts of the proposal, a number of mitigation and monitoring measures are recommended as part of the Project including:

- Dust suppression requirements during construction will take into consideration weather conditions and the likelihood of extended dry periods.
- Stabilisation/rehabilitation of exposed areas with landscaping and groundcovers;
- All vehicles, plant and equipment will be regularly inspected and maintained to ensure that they are operating efficiently;
- Awareness training regarding air quality management for employees and contractors, where relevant;
- All vehicles, plant and equipment will be cleaned on a regular basis;
- All vehicles, plant and equipment will be switched off when not in continuous use.

7.4. Biodiversity

An assessment of biodiversity values including flora and fauna has been undertaken based on a desktop assessment and field investigations of the subject land. A formal Biodiversity Assessment was not prepared given the current conditions of the site, however consideration was given to the provisions of the EPBC Act, BC Act and LLS Act.

7.4.1 Existing Conditions

The development site and outer assessment circle occur wholly within the Riverina Bioregion. The Riverina Bioregion extends from Ivanhoe in the Murray Darling Depression Bioregion, south to Bendigo, and from Narrandera in the east to Balranald in the west. Within its boundaries lie the towns of Hay, Coleambally, Deniliquin, Leeton, Mossgiel, Hillston, Booligal and Wentworth, while Griffith, Ivanhoe, Narrandera and Albury lie just outside its boundary in neighbouring bioregions.

The development site and outer assessment circle also occur wholly within the Murray Fans Subregion. The geology of the subregion is quaternary alluvial sediments, clay and sand with source bordering dunes, lakes and swamps. Characteristic landforms are relatively confined alluvial fan constrained by sediments from northern Victorian rivers, the Murrumbidgee fan and the Cadell fault. Vegetation types include extensive River Red-gum forests with river cooba on channels and low floodplains, Yellow Box and Black Box with saltbush on high floodplains and terraces. Common Reed, Cumbungi and grasses are evident in swamps.

One Mitchell landscape occurs within the site being the Murray Scalded Plains and the soil category is red-brown earth.

Vegetation on-site comprises a single paddock tree located in the central portions of the site, as well as three additional scattered trees located in the north east corner of the property, which are all located outside the proposed works area.

In addition, the adjoining road reserve contains five (5) trees including Buloke's, a rough barked Eucalypt and a non-native tree, as well as a number of small shrubs of varying quality and age.

Groundcover on-site comprise non-native paddock grasses that have been highly modified and subject to previous grazing and the land contains no other environmental features.

The subject land is not identified on the Terrestrial Biodiversity Map, Wetlands Map, Riparian Lands or the Waterways Map in the LEP.

Following a review of the NSW Bionet Map there were also no recorded sightings of threatened or endangered species either on or within proximity to the subject site. The closest sighted species was a sulphur crested cockatoo located to the north in the road reserve outside of 75-85 Hamilton Street. It is noted however that this species is not listed as threatened or endangered.

It is also confirmed that there were no Bionet flora surveys located on or near the site and the property is not located within proximity to any natural watercourses that could provide habitat for marine or amphibian species.

Consequently, the subject land contains limited environmental features.

7.4.2 Impacts of the Proposal

In recognition of the fact that the subject land contains limited environmental features, the proposed works are not expected to adversely affect matters regarding biodiversity.

More specifically, the single scattered paddock tree located within the middle portions of the site is located outside of the work area and will be retained and the groundcover is non-native.

It is noted however that the proposed egress driveway will require the removal of three (3) trees within the adjoining Hamilton Street road reserve. The location of the driveway has been designed to avoid the large rough barked eucalypt located near the intersection of Hamilton Street and Broockmann's Road but requires the removal of three smaller trees (2 bulokes and one non-native tree).

Of these trees, one is considered to be immature and its growth stunted, whilst a second tree, being a forked tree is structurally unsound. The remaining tree is located within the drip zone of the large rough barked eucalypt and its removal will improve the ongoing viability of this tree.

The impacts of the proposed removal of these trees on threatened species is considered to be minor as these trees provide limited foraging and habitat. Species likely to use these trees are limited to woodland and other birds, which by their nature are highly mobile and can utilise more suitable habitat located elsewhere.

Similarly, the proposed trees to be removed do not form a habitat corridor to other nearby habitat.

Whilst the ingress driveway on Hamilton Street is located within proximity to an existing tree generally located just to the north of the intersection with McNamara Street, the proposed driveway has been located to avoid the need to have to remove this tree.

Notwithstanding the above, it is recommended that works within proximity to the trees to be retained shall be protected via the installation of Tree Protection Zones (TPZs) prior to works commencing on-site.

7.4.3 Mitigation and Monitoring Measures

In response to the likely impacts of the proposal, a number of mitigation and monitoring measures are recommended as part of the Project including:

- Prior to works commencing, clearly define no-go zones and tree protection zones. This is to be delineated using at a minimum flagging/bunting.
- Only vegetation identified for removal in this EIS is to be removed and disturbance to retained vegetation must be avoided.
- All trees proposed to be retained should be protected in accordance with *Australian Standard AS4970-2009 Protection of trees on development sites and during construction*.
- All due care must be undertaken during vegetation removal works to minimise any disturbance to retained vegetation.
- No stockpiles or vehicle parking areas are to be established under native vegetation in any area on-site.

7.5. Water

The operation and use of the site as an agricultural produce industry has the potential to impact on both the quantity and quality of surface water and groundwater conditions. Therefore, consideration of the environmental impacts of the development is considered necessary and is a requirement of the SEARs.

7.5.1 Existing Conditions

The subject land is located within a rural catchment area and has no formalised drainage. Runoff from the site is currently diverted into the adjoining roadside table drains in Brockmann's Road and Hamilton Street.

The site is located in the NSW Murray basin, in the Murray Local Land Services region. However there are no naturally occurring watercourses or wetlands in the local vicinity. The Murray River is approximately 18 km south.

It is noted however that the subject land does adjoin the Mulwala No. 17 Channel to the west, which forms part of the wider irrigation network within the Berrigan Shire (Figure 34). Nonetheless, this channel is a constructed drainage channel and is not natural.

Furthermore, the subject land contains no watercourses or drainage lines and the closest natural watercourse is located over 10 kilometres away.

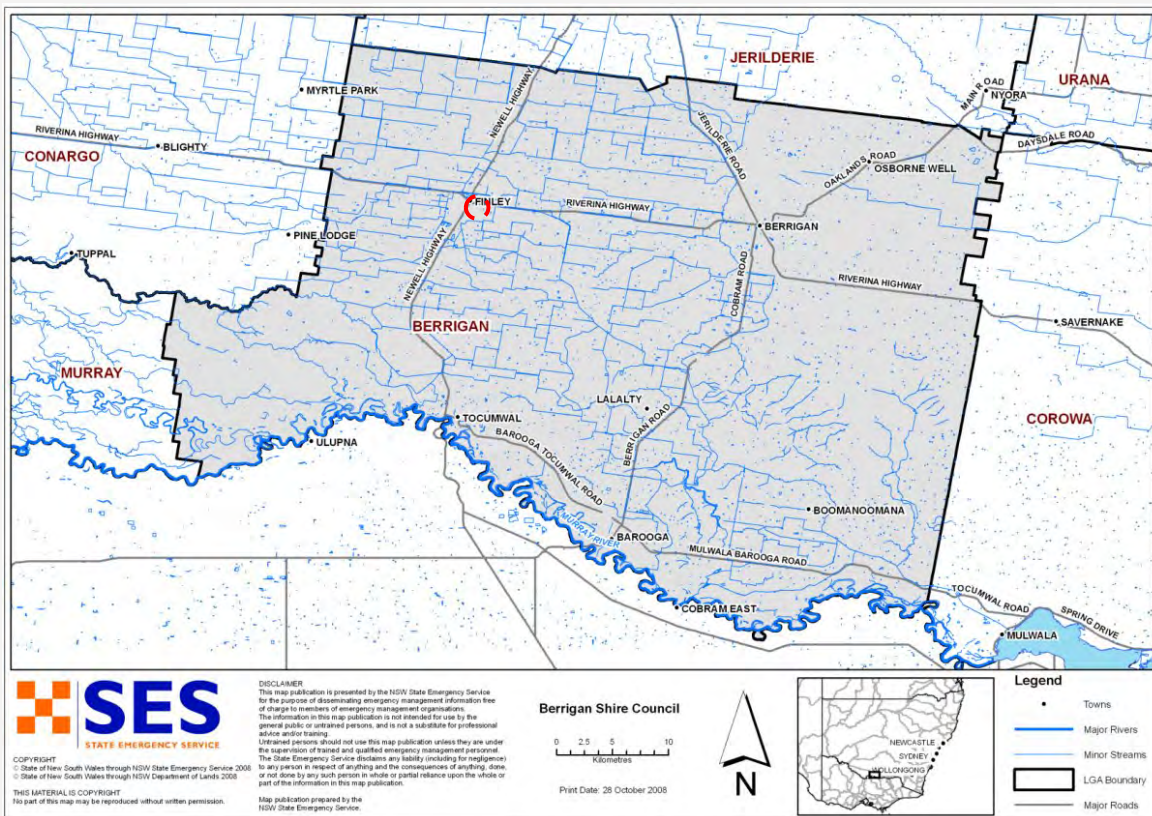


Figure 34 Waterways Map (Source: Berrigan Shire Local Flood Plan)

The Project area is covered by the Water Sharing Plan for the NSW Murray and Lower Darling Regulated Rivers Water Sources 2016, made under Part 4 Section 50 of the *Water Management Act 2000*. The area is also part of the Murray Irrigation Area which is managed under licence from the NSW Government by Murray Irrigation Limited.

NSW DPI monitors' groundwater level and quality through its network of groundwater observation bores across New South Wales. Bore hydrograph data for the area suggests that generally, the water levels in the bores range between depths of 17m and 24m below ground level, with recharging occurring in winter/spring and drawdown (assumed to be irrigation extraction) occurring throughout the summer/autumn.

Groundwater within the Lower Murray Alluvium GMA varies in quality, however, is generally suitable for irrigation and stock and domestic use. A search of the Bureau of Meteorology's (BoM) Groundwater Dependent Ecosystem Atlas (Bureau of Meteorology, 2017) indicates that there are no groundwater dependent ecosystems (aquatic, terranean or subterranean) in the vicinity of the site.

The site is not subject to riverine flooding and is not included in the flood planning maps as set out in LEP. Similarly, the subject land is not located within a floodplain or on land previously subject to flood inundation (Figure 35). Consequently, the development of this site will not adversely affect flooding in the catchment.

Whilst there is no riverine flood threat, as with any location flooding from localised stormwater can occur. The location of the site within a highly developed area of the Murray Irrigation Limited district means that there is excellent surface water drainage infrastructure servicing the property (specifically Mulwala No. 17 channel that adjoins the property).

These engineered drain serves to remove stormwater from the irrigation areas. This drainage network is extensive, draining a large part of the Berrigan irrigation district with discharge to the Edward River approximately half-way between Deniliquin and Moulamein (approximately 100 km north-west of the site).

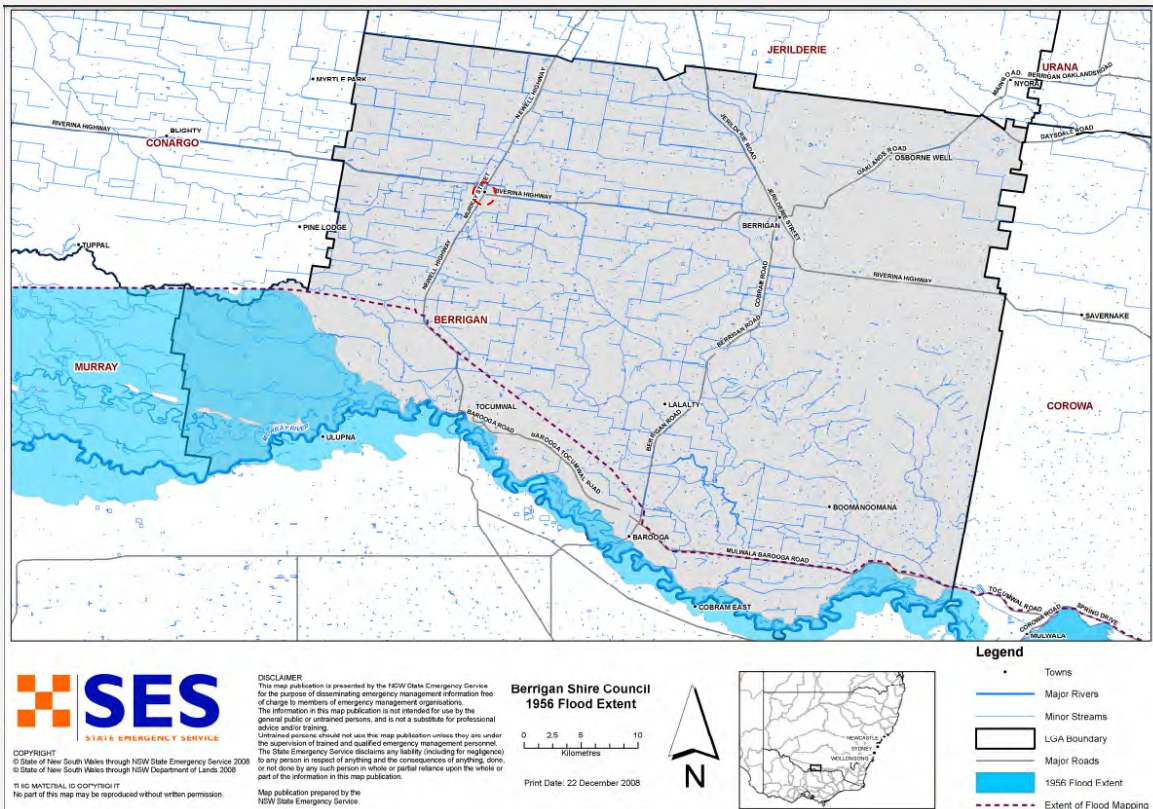


Figure 35 Council area showing 1956 flood extent (Source: Berrigan Shire Local Flood Plan)

7.5.2 Impacts of the Proposal

The development and use of the site as an agricultural produce industry has the potential to create surface and groundwater impacts during both construction and operation, namely through stormwater run-off and liquid trade waste impacts.

The impacts of stormwater will be minimised as the proposed building will be connected to a 100,000 litre rainwater tank, which will be located on the northern side of the proposed production building. Rainwater collected in this tank will be used to irrigate landscaping areas and used for the flushing of toilets.

Stormwater run-off from hardstand areas will also be controlled and collected via stormwater strip grates, which will discharge to trade waste. Trash screens will be incorporated either side of the outlet to prevent pollution of the stormwater.

Trade waste will be collected via a trade waste collection tank installed below ground and will comprise a heavy duty Class 'D' gatic type lid.

A stormwater management plan (Appendix I) has also been prepared to ensure that the site maintains pre-development flows to mitigate against any potential impacts on the neighbouring properties and environment. More specifically, the proposed stormwater treatment system proposes the construction of a 300m² sedimentation basin located to the south west of the main production building. Connecting to this basin will be two vegetated swale drains which will connect run-off from the car parking areas to discharge into this basin.

From here, treated stormwater will be discharged into Council's existing holding pond located on the southern side of Broockmann's Road.

An assessment of water quality was also undertaken using MUSIC modelling software. The aim is to discharge water quality to pre-development levels based on best practice water sensitive urban design. Following the completion of this assessment the development will achieve relevant water quality and quantity targets.

Impacts during construction will also be minimised via the preparation and implementation of a sediment and erosion control plan.

It is confirmed that the proposed works do not require the issuing of a water licence and the property will be appropriately connected to existing urban infrastructure (see Section 7.14).

As outlined above, the subject land is not flood prone and is not located within a floodplain and will therefore not impact matters regarding flooding.

Earthworks will occur within the top 1 m of the ground surface. This is highly unlikely to intercept the groundwater table, with the NSW DPIW groundwater monitoring bores consistently recording water table levels deeper than 16m. No existing bores will be impacted by the works.

There is minimal potential for groundwater contamination in the event of a spill of fuel, lubricants, herbicides and other chemicals. Any such risk can be mitigated through implementation of operational procedures regarding storage, use and emergency management.

In summary, the development is anticipated to have minimal impacts on the surrounding surface water environment, flow regimes (flooding), quality, quantity, features, or local or regional hydrology. To ensure that impacts are minimised, a construction and operational Erosion and Sediment Control Plan (ESCP) will be implemented, along with various site management protocol to ensure that fuels and chemicals are correctly handled and stored, and that staff are aware of site-specific environmental management requirements.

7.5.3 Mitigation and Monitoring Measures

In response to the likely impacts of the proposal, a number of mitigation and monitoring measures are recommended in relation to water as part of the Project including:

- Establishment and regular maintenance of erosion and sediment control measures (such as cleaning out silt fencing) and sediment collection dams to ensure they are effectively functioning in accordance with the requirements for *Managing Urban Stormwater: Soils & Construction* (Landcom 2004).
- Maintenance and ongoing inspection and cleaning out of grated drains and sedimentation basin;
- All erosion and silt control devices will be visually inspected, cleaned and repaired (if required) weekly to ensure effectiveness as well as after each rainfall event.
- When rain is predicted, an assessment should be made by the site manager prior to works. If rain is predicted, work is not to be commenced, and all erosion and sediment controls to be implemented. No works are to occur during periods of heavy rain or flooding.
- All Murray Irrigation Ltd infrastructure (channels, drains, access infrastructure) shall remain unaffected by the works;

- All solid and liquid waste to be appropriately stored in containers awaiting collection and disposal to approved facilities off site;
- All machinery and plant to be checked daily to ensure no leakage of fuels, lubricants or other liquids;
- All staff to be appropriately trained through toolbox talks for the minimisation and management of unintended spills;

7.6. Aboriginal and Historic Heritage

Matters regarding Aboriginal and historic heritage have been assessed as part of the subject proposal.

7.6.1 Existing Conditions

It is confirmed that the subject land does not contain any items or areas of historic heritage significance or adjoin any areas of known heritage significance following a review of Schedule 5 of the LEP. The closest identified historic heritage items are located in the township of Finley.

An assessment of Aboriginal cultural heritage has been undertaken via both a desktop and field assessment. The field inspection noted a high level of disturbance and modification associated with agricultural land use. This included laser-levelled (graded) areas, as well as drains and channels for irrigation. Based on the field inspection results it was concluded that unidentified Aboriginal objects were unlikely to occur.

A search of the Aboriginal Heritage Information Management System (AHIMS) was undertaken. This search comprises a 10 kilometre search centred on the project area. Eleven Aboriginal sites have been registered in this area, but none in the Project area.

Of these, scarred trees are most common, followed by camp sites indicated by oven mounds or artefact scatters. The closest site cluster is approximately seven kilometres south of the Project area and these sites appear to be related to the Tuppal Creek which is one of the few natural drainage courses in the locality. Three scarred trees are registered to the northeast of the Project area. This site type is likely to have occurred across the entire locality; however, their distribution is much reduced because of the extent of land clearing in the area.

In accordance with the SEARs consultation was undertaken with the Cummeragunja Local Aboriginal Land Council seeking further input. To date, no response has been provided by the Land Council.

7.6.2 Impacts of the Proposal

As outlined above, the subject land does not contain any items of Aboriginal or historic heritage.

The current Project area is not located near any natural water catchment, the closest being Tuppal creek, seven kilometres to the south. The Project area has also been cleared, which reduces the potential for scarred trees. In addition, there is a high level of disturbance and modification associated with agricultural land use over several decades. This includes laser-levelled (graded) areas, as well as drains and channels for irrigation.

No Aboriginal sites were identified during the visual inspection of the Project area and it has been concluded that it is unlikely that unidentified Aboriginal objects are present in the Project area.

Therefore, the development is not expected to adversely impact upon matters regarding Aboriginal and historic heritage.

7.6.3 Mitigation and Monitoring Measures

The following mitigation and management measures will be implemented to ensure the protection of Aboriginal and historic heritage items:

- If unrecorded Aboriginal heritage objects are uncovered in the Project area during the works, all works in the vicinity of the find must cease and the area cordoned off. OEH must be notified via the Enviroline 131 555 and Council should be contacted.
- The find should not be moved until assessed by a qualified archaeologist. If the find is determined to be an Aboriginal object, the archaeologist will provide further instruction.
- In the unlikely event that any human remains are discovered during works:
 - Immediately cease all work at that location.
 - Notify NSW Police and OEH Environmental Line 131 555.
 - Do not recommence work at that location unless authorised in writing by OEH.

7.7. Soils, Land Use and Agriculture

This section of the EIS provides a desktop assessment of impacts from the development on land use (including minerals and mining), agriculture, and soil resources across the Project area. The desktop assessment has involved a review of publicly available information from the Federal and State government agencies.

7.8.1 Existing Conditions

Zoning and Land Use

The site is zoned RU1 Primary Production under the LEP. The objectives of this zone and an assessment of the proposal are provided above in Section 4.4.2. The Project will not alter the current land use of the site from agriculture as it will continue to be used for complementary agricultural activities. Whilst there will be a loss of an agricultural resource base, the Project relates to an associated supportive or complementary agricultural land use (agricultural produce industry).

The Project will impact on the availability of land for cropping and irrigation production, however the construction of a production building on a small portion of the site will still allow for the ongoing use of the site for irrigation or broadacre agricultural purposes.

Geology, Soils and Land Capability

The site is located wholly within the Cenozoic Shepparton Geological Formation, as mapped on the NSW Planning & Environment 'Interactive Geological Map of NSW'.

This geological formation is characterised by poorly consolidated clay, silt, sand and gravel deposits dating back to approximately 66 million years ago.

A review of the SEED online mapping website shows the soil type across site is classified as a Red Brown Earth (RBE) which is a subset of the Chromosol group of soils. Chromosols are texture contrast soils with a sandy or loamy surface horizon overlying a clay textured B horizon. The Mitchell Landscape is classified as Murray Scaled Plains.

A review of the Land and Soil Capability (LSC) Mapping on the SEED mapping portal, indicates the subject site is mapped as LSC Class 3 land. This classification states that the land has "moderate limitations". This class of land is generally capable of sustaining high impact land uses using more intensive readily available and accepted management practices. Lands are suited to grazing, including the use of improved pastures, and cultivation for cash or forage crops in rotation with pastures.

Agriculture

The subject land is located within the Berrigan LGA which covers an area of approximately 2,066 km². The Agriculture, Forestry and Fishing industries are the largest employer in the Berrigan LGA making up 21.7% of total employment in the area (ABS 2011).

The dominant land uses in the Berrigan LGA are dry land and irrigated cropping, and grazing, which comprise approximately 87% or 179,700ha of the total land area of the Shire. Urban areas occupy less than 2% of the LGA (Berrigan Shire Land Use Strategy 2018). The loss of 2ha or 0.0011% of the total available agricultural land in the LGA is considered insignificant in this context locality, particularly given that the proposed use relates to agricultural production.

A review has been undertaken of the NSW Strategic Land Use Policy (SRLUP), including the state-wide mapping that has been prepared to identify potential areas of Biophysical Strategic Agricultural Land (BSAL) under the SRLUP. The review has found that the site is not mapped as BSAL under *State Environmental Planning Policy (Mining, Petroleum Production and Extractive Industries) 2007*.

Mining and Mineral Resources

A search of the Department of Industry's - DREs online tool has found that there are no minerals, petroleum, or coal exploration titles or applications over the subject land. The closest titles surrounding the Project area are detailed below in Table 17.

Table 17 – Surrounding Exploration Titles

Title Number	Group	Location
EL8481	Group 1 Minerals Exploration	80km west of the subject land
PLL1208	Group 2 Minerals Exploration	17km south east of the subject land
AL18	Group 9 Coal Exploration	66km east of the subject land
EL6861	Group 9 Coal Exploration	66km east of the subject land

Accordingly, there will be no impact to mines, quarries, or exploration activities from the proposed solar farm development.

7.8.2 Impacts of the Proposal

Zoning and Land Use

The expected impact on surrounding land uses during construction is considered to be minimal given the temporary nature of the work and the implementation of mitigation strategies would further reduce the level of impact. Once construction has been completed, the development is not expected to adversely affect adjoining neighbours, namely in terms of traffic, noise and air quality. A Land Use Conflict Risk Assessment (LUCRA) has been prepared and is included in Attachment E.

Geology, Soils and Land Capability

Construction activities, such as excavation and earthworks, have the potential to disturb soils, cause soil erosion, and subsequent sedimentation. The proposed construction phase of the Project may result in increased levels of soil erosion within the site-specific areas of construction disturbance. The susceptibility of soils to erosive forces is dependent on their properties, namely texture, structure, and dispersibility.

These activities would remove the existing ground cover and disturb soils, potentially decreasing their stability and increasing susceptibility to erosion. The use of construction vehicles following rain could also increase the risk of soil erosion or soil loss.

Erosion and sedimentation impacts associated with soil disturbance from construction activities can be minimised by undertaking such works in accordance with provisions of the Managing Urban Stormwater: Soils and Construction series, in particular:

- *Managing Urban Stormwater: Soils and Construction, Volume 1, 4th edition* (Landcom 2004), known as 'the Blue Book';
- *Volume 2A Installation of Services* (DECC 2008a); and

Overall, the risk of erosion is considered low where appropriate soil management measures are implemented. With limited topographic relief, runoff containing sediment is considered to be readily manageable and unlikely to cause any impact on natural waterways. The management of water and erosion is discussed in further detail in Section 7.5.

The use of fuels and other chemicals onsite pose a risk of soil contamination in the event of a spill. Chemicals used onsite would include cleaning products. Spills of these contaminants can alter soil health, affecting its ability to support plant growth. When mobilised, such as in a rain event or flooding, the substances may spread via local drainage lines, affecting much larger areas including aquatic habitat. Overall, these risks are low and considered readily manageable through the use of spill-kits, and suitably bundled chemical stores.

The development will not impact on any land identified as being Biophysical Strategic Agricultural Land (BSAL). Construction works will involve only minor excavation activities and pile driving which will create minimal disturbance to soil resources.

Agriculture

Resource loss

The development will not impact on any land identified by the SRLUP as being BSAL. The proposal would result in the development of an agricultural produce industry, which is a supportive and ancillary function to irrigated cropping and broadacre agricultural activities. Consequently, the development is considered to have a positive impact on agriculture.

Biosecurity

The agricultural produce industry will result in the increased movement of vehicles and people to the subject land, during both the construction and operational phases. As a result, the primary risk to biosecurity is the spread of weeds that may result from the increased movement of vehicles in and out of the site.

Weed seeds can be dispersed easily on the tyres and undercarriages of vehicles and on the clothing of construction personnel. The spread of weeds would generally be controlled through confining vehicle and machinery movements (where possible) to formed access tracks during all phases of the Project. A vehicle wash down procedure may also be implemented for vehicles entering the development site.

To assist in the management of weeds, a Weed Management Plan will be prepared in accordance with NSW DPI requirements and in consultation with Berrigan Shire Council. Management measures would focus on early identification of invasive weeds, effective management controls, and a regular maintenance program.

Rubbish bins containing food scraps and other perishable waste can potentially attract pest animals at the study area, including rats, cats, and foxes. As such, all rubbish bins containing food wastes will be covered and serviced on a regular basis. Rabbit, wild dog, and fox numbers would be controlled through targeted pest management during the operational phase of the Project. Urban development and operational use of the site for industrial purposes will also reduce cover for pest species.

Mining and Mineral Resources

The proposed agricultural produce industry is not located within an area that has been identified as a mineral resource and there are no current exploration licences over the subject land. Impacts on mining would be negligible.

7.8.3 Mitigation and Monitoring Measures

The following mitigation measures will be implemented during construction and operational phases of the Project to minimise the impacts to soil resources, land use, and agricultural lands:

- Consultation with adjacent landholders would be ongoing to manage interactions between the solar farm and other properties;
- An Erosion and Sediment Control Plan (ESCP) will be prepared in accordance with *Managing Urban Stormwater: Soils & Construction* (Landcom 2004) and will be implemented throughout the life of the Project to minimise impacts. This plan will include provisions to:
 - Install erosion and sediment controls prior to and during construction;
 - An inspection protocol for erosion and sediment controls, particularly following large rainfall events;
 - Regular equipment cleaning to minimise the tracking of sediment from vehicles, plant and equipment;
 - Stockpile topsoil appropriately to minimise weed infestation and maintain soil organic matter, soil structure and microbial activity; and
 - Minimise surface disturbance and maintain surface cover where possible; and
 - Minimise excavation and compaction of soils.

- When rain is predicted, an assessment should be made by the site manager prior to works. If rain is predicted, work is not to be commenced, and all erosion and sediment controls to be implemented. No works are to occur during periods of heavy rain or flooding.
- All machinery and plant to be checked daily to ensure no leakage of fuels, lubricants or other liquids;
- All staff to be appropriately trained through toolbox talks for the minimisation and management of unintended spills;
- To mitigate impacts to biosecurity, vehicle movements will be restricted to the formed access tracks.

7.8. Waste Management and Disposal

This section provides an assessment of the potential waste streams generated from the Project, likely volumes of waste produced during construction and operations including transport, identification, receipt, stockpiling and quality control, as well as the proposed management measures to reduce wastes.

7.9.1 Existing Conditions

At present, the subject land generates limited wastes with the only wastes generated on-site occurring from the broadacre grazing of cattle and sheep.

7.9.2 Impacts of the Proposal

Waste generation and recovery is governed by the NSW *Waste Avoidance and Resource Recovery Act 2001* (WARR Act) and associated *Waste Avoidance and Resource Recovery Strategy 2014-21*.

The objectives of the WARR Act are:

- Waste Avoidance – take action to avoid the generation of waste and to be more efficient in the use of resources. If unable to avoid generating waste, then reduce the amount of waste generated and reduce the toxicity or potential harm associated with its generation and management.
- Resource Recovery – maximise the reuse, re-processing, recycling and recovery of energy from materials; and
- Disposal – disposal is the least desirable options and must be carefully handled to minimise negative environmental outcomes.

Consideration was also given to the requirements of the EPA's *Waste Classification Guidelines 2014*, EPA's *Better Practice Guidelines for Waste Management and Recycling in Commercial and Industrial Facilities 2012*.

Waste management for construction and operations will be undertaken consistent with the waste management hierarchy in the following order of priority from most desirable to least desirable:

- Avoid: Waste avoidance by reducing the quantity of waste being generated. This is the simplest and most cost-effective way to minimise waste. It is the most preferred option in the waste management hierarchy.
- Re-use: Reuse occurs when a product is used again for the same or similar use with no reprocessing. Reusing a product more than once in its original form reduces the waste generated and the energy consumed, which would have been required to recycle.
- Recycle: Recycling involves processing waste into a similar non-waste product consuming less energy than production from raw materials. Recycling spares the environment from further degradation, saves landfill space and saves resources.
- Dispose: Removing waste from worksites and dumping on a licensed landfill site, or other appropriately licensed facility.

Dairy Group Australia (or its representative) will be responsible for handling, segregating and temporarily storing wastes on the site. Designated waste storage area(s) will be established and maintained to ensure wastes are appropriately managed.

Any wastes generated during Project construction and operations will be classified in accordance with the NSW *EPA Waste Classification Guidelines (2014)*, which classifies wastes into the following streams:

- Special waste (e.g. clinical and related waste, asbestos, waste tyres);
- Liquid waste (e.g. fuels, oils, chemicals and pesticides);
- Hazardous waste (e.g. lead-acid batteries and lead paint);
- Restricted solid waste (currently no wastes pre-classified as restricted by EPA);
- General solid waste (putrescible) (e.g. general litter and food waste); and
- General solid waste (non-putrescible) (e.g. glass, paper, plastic, building demolition waste, concrete).

The development will generate the following wastes:

Construction

The subject land is vacant and therefore does not require the demolition of any buildings or structures. Accordingly, construction activities are likely to generate the following types of waste:

- Workforce general waste;
- Packaging materials (ie. cardboard, plastic, timber pallets, metal strapping);
- Excess building materials;
- Scrap metal and cabling materials (ie. steel, aluminium, copper);
- Plastic and masonry products;
- Waste concrete products;
- Excavation of topsoils and scalping of vegetation (overburden); and
- Temporary ablutions waste.

Much of this waste can be recycled at off-site facilities, while the soil resources can either be re-used on site in civil works and landscaping. As a result it is expected that more than 85% of the predicted construction waste arising from the proposed development can be diverted from landfill.

Waste generated during construction would be separated with the use of dedicated skips for timber, cardboard, concrete, steel, and general waste. Dedicated stockpiles would be delineated on site and regular transfers to skip bins undertaken for sorting. Stockpiles would be sited to take into account slope and drainage factors to avoid erosion and contamination. The frequency of waste removal would depend on volumes of material being generated. Skips would be checked every day and, if at or reaching capacity, removal would be organised within 24 hours.

Operations

The general operation of the facility would generate the following broad waste streams:

- Office wastes;
- Packaging wastes (ie cardboard, paper, plastic / shrink wrap, pallets);
- Amenity wastes;
- Stormwater runoff; and
- Liquid trade wastes from the production process.

Wastes will be collected, separated and stored on-site in designated skip bins and will be collected by a local contractor (Cleanaway or the like).

Stormwater run-off will be diverted from hardstand and car parking areas and will be diverted into a stormwater basin at the rear of the site before it is discharged into the council stormwater system.

Similarly, liquid trade wastes will be diverted into a trade waste treatment system and a Dissolved Air Flotation (DAF) holding tank. This system purifies wastewaters by the removal of suspended matter such as grease, oils and fine suspended solids from trade wastewater. A separate trade waste application will be submitted to Council for approval of this system. Hydraulic plans prepared by Building Services Group are included in Attachment B and the trade waste application is included in Attachment I.

7.9.3 Mitigation and Monitoring Measures

The following mitigation and management measures will be implemented to ensure the development does not create any adverse impacts with regards to waste management and disposal:

- Plant and equipment will be regularly maintained;
- Ordering will be limited to only the required amount of materials;
- Materials will be segregated to maximise reuse and recycling;
- Routine checks to be undertaken of waste sorting and storage areas for cleanliness, hygiene and OH&S issues, and contaminated waste materials;
- Local commercial reuse opportunities will be investigated where reuse on-site is not practical;

- Separate skips and recycling bins will be provided for effective waste segregation and recycling purposes;
- Training and awareness of the requirements of the WMP and specific waste management strategies will be undertaken;
- Trade waste to be discharged to the trade waste system in accordance with the requirement of a trade waste approval;
- Regular monitoring, inspection and reporting requirements will be undertaken and findings implemented.

7.9. Social and Economic Impact

This section provides an assessment of the social and economic impacts of the proposed development, including identification of the socio-economic characteristics of the surrounding area and the wider Berrigan Shire LGA.

7.10.1 Existing Conditions

The Project area will have a development footprint of approximately 2 hectares and is surrounded by a mixture of rural, industrial and residential land uses.

The development site falls within Berrigan Shire LGA and is located approximately 1 kilometre west of Finley. Finley is the largest town in the LGA, with a population of 1921 people at the 2006 census.

The Berrigan Shire LGA is located in the Southern Riverina Region of NSW, about 270 kilometres north of Melbourne CBD and 670 kilometres west of Sydney CBD. The LGA has a total land area of 2066km². The estimated resident population in 2016 was 8,572, up from 8160 in 2006, with a population density of 0.04 persons per hectare.

Agriculture, forestry and fishing is the largest employer in Berrigan Shire council, making up 21% of total employment with dairy cattle farming making up 4.5% of the total employment. Other key employment sectors include accommodation and food services (13%), health care social assistance (12%) and retail trade (9%).

Industry of employment, top responses <i>Employed people aged 15 years and over</i>	Berrigan (A)	%	New South Wales	%	Australia	%
Dairy Cattle Farming	143	4.5	3,271	0.1	20,326	0.2
Aged Care Residential Services	137	4.3	67,209	2.0	211,621	2.0
Supermarket and Grocery Stores	109	3.4	74,487	2.2	254,275	2.4
Other Grain Growing	101	3.2	5,109	0.2	19,053	0.2
Clubs (Hospitality)	101	3.2	25,773	0.8	46,915	0.4

Of the employed people in Berrigan (A) (Local Government Areas), 4.5% worked in Dairy Cattle Farming. Other major industries of employment included Aged Care Residential Services 4.3%, Supermarket and Grocery Stores 3.4%, Other Grain Growing 3.2% and Clubs (Hospitality) 3.2%.

[View the data quality statement for Industry of employment \(INDP\)](#)

Figure 36 Berrigan Employment (ABS 2016)

In 2010/11, the total value of agricultural output in Berrigan Shire was \$187 million, which increased from \$137 million in 2005/06. The largest commodity produced was cereal crops, which accounted for 33.8% of Berrigan Shire's total agricultural output in value terms.

The Gross Regional Product (GRP) as at 30 June 2006 was \$297 million, down from nearly \$400 million in 2006. By way of comparison, NSW GRP at 30 June 2016 was \$525,459 million.

7.10.2 Impacts of the Proposal

The proposed development will have a positive employment impact during both construction and operation. More specifically, the development will create construction jobs, support local businesses and employ local trades. The development will also support the ongoing use of the land and surrounding land for agricultural purposes as part of the agricultural chain process.

During operation and when at capacity (in year 3), the development will employ up to 30 Full Time Equivalent (FTE) staff across both production (23) and administration (7). The creation of long term employment and demand from local associated business will have a positive economic and social impact.

This is the biggest project to be undertaken in the local area in some time, not only will it benefit the local dairy & cropping farms, it will benefit local businesses including suppliers, local road transport and the rail hub located in Tocumwal for direct container shipment overseas.

Investigation of the economic benefits of the development has been indirectly compiled by the National Institute of Economic and Industry Research (NIEIR) with the following benefits derived for the local Berrigan Shire:

- The combination of all direct, industrial and consumption effects would result in a total estimated increase of 168 jobs located in Berrigan Shire.
- The combination of all direct, industrial and consumption effects would result in total estimated rise in Output of \$78.46m in Berrigan Shire economy

These benefits will be significant in a township like Finley and more broadly will support Australia's trade exports overseas.

Whilst it is acknowledged that the development will generate some off-site amenity impacts during construction (noise, traffic, air quality), these impacts are considered acceptable as the works will only occur for a finite period and will be appropriately managed through conditions of development consent.

Similarly, once operational the proposed facility is not expected to create any adverse impacts in terms of noise, traffic, air quality or other off-site amenity impacts as outlined within Section 7 of this report.

7.10.3 Mitigation and Monitoring Measures

The following mitigation and management measures will be implemented:

- Undertake all construction and operational activities in accordance with conditions of development consent and relevant legislation, acts and guidelines.

7.10. Visual Amenity

A visual impact assessment has been undertaken as part of the proposed development and is outlined below.

7.11.1 Existing Conditions

The subject land is located on the western fringe of the township of Finley and is surrounded by a mixture of rural, industrial and residential aged care uses.

The land is currently unimproved and represents vacant land, which has formerly been used for irrigation and broadacre agricultural purposes.

The visual character and amenity of the surrounding area is mixed with no defined character. More specifically, land to the north includes a transport depot ('McNaughts Transport') with associated hardstand parking, loading and unloading areas and large warehouse buildings (approximately 500m² and 700m²).

To the north east of the site is the Finley Regional Care Centre, which contains a mixture of new and established single storey residential care buildings and houses.

Land located further south along Hamilton Street contains the Finley Saleyards, which comprises large expanses of hardstand area and both open and enclosed holding pens.

To the south of the subject land on the corner of Hamilton Street and Broockmann's Road is the single Central Murray County Council depot, which comprises a single storey corrugated shed.

To the west of the subject land is agricultural land, which primarily comprises open paddocks and single storey rural dwellings.

Consequently, there is no defined visual character of the area.

7.11.2 Impacts of the Proposal

The development will alter the visual character of the area through the construction of a new building on-site.

More specifically, this building will have a wall height of 7 metres and an overall height of 8.87 metres. Four (4) raw milk receivable storage tanks are also proposed, which will protrude above the overall roof height. Externally, the building will be clad in a variety of materials and finished including painted pre-fabricated concrete panels and Colorbond wall cladding of varying colours which will help provide visual interest and break up the appearance of the building.

To further improve the visual appearance of the site, the development has located the main office component of the building to address the street and also provides both visitor and staff car parking at the front. In addition, landscaping is proposed along the Hamilton Street and Broockmann's Road frontage to soften and improve the overall appearance of the development.

Furthermore, vehicle turning, loading and unloading areas, as well as storage areas will be located at the rear of the property and largely screened from view.

Consequently, the construction of an industrial building and associated offices and car parking are not expected to adversely affect the visual amenity of the surrounding area.

7.11.3 Mitigation and Monitoring Measures

The following mitigation and management measures will be implemented to ensure the protection of visual amenity:

- All storage and waste facilities are to be located either within the building or at the rear of the property.
- The site shall be maintained in a neat and tidy condition ongoing.

7.11. Work, Health and Safety

Matters regarding work, health and safety requirements need to be considered as part of the construction and ongoing use of the site as an agricultural produce industry.

7.11.1 Existing Conditions

The subject land is currently vacant and therefore does not present a work, health or safety risk.

7.11.2 Impacts of the Proposal

Construction

Consideration of work, health and safety impacts will be required during the construction phase of the project. This will include the delivery of plant, equipment and materials and potential safety concerns from unsecured building sites. Other construction impacts may include road safety impacts associated with vehicles entering and leaving the site.

Operations

Operational impacts will include conflicts with adjoining land uses, pollution of the environment and safety impacts on both workers and surrounding neighbours. To minimise these impacts, the site will be secured ongoing to prevent unapproved access.

It is confirmed that the site will be operated in accordance with all relevant work, health and safety requirements, including the requirements of the *Work Health and Safety Act 2011* and the *Work Health and Safety Regulation 2011*. Compliance with such acts and legislation will include the use by staff of Personal Protective Equipment (PPE) including hard hats, coats, boots, safety glasses and ear plugs (where necessary).

Furthermore, the site will be operated in accordance with any conditions of development consent and will comply with all relevant Acts, legislation and requirements.

Food Safety

Furthermore, given that the proposed development involves the production of long-life dairy products, consideration also has to be given to food safety requirements. Food handling and production will occur in accordance with Standard 3.1.1 and Standard 4.2.4 *Primary Production and Processing Standard for Dairy Products* outlined in Chapter 4 of the Australia New Zealand Food Standards Food, First Edition, June 2009.

The building will also be constructed in accordance with Australian Standard AS 4674-2004 *Design, Construction and Fit-Out of Food Premises* and National Construction Code Series Volume 1 (Building Code of Australia Class 2, Class 9 Buildings ABCB 2016).

Hazardous or Potentially Hazardous Development

In accordance with the requirements of the SEARs, a preliminary risk screening completed in accordance with SEPP 33 to determine whether the development is a hazardous or potentially hazardous development. This assessment outlines the class, quantity and location of all dangerous goods and hazardous materials associated with the development.

Following the completion of this assessment, it is confirmed that the works do not constitute hazardous or potentially hazardous development.

7.11.3 Mitigation and Monitoring Measures

The following mitigation and management measures will be implemented to ensure appropriate work, health and safety requirements:

- Undertake site operation works in accordance with relevant works health and safety guidelines, Work Cover and Australian Standards (including food handling).
- Staff to maintain and use PPE during production operations.

7.12. Infrastructure and Services

An assessment of the proposed demands on utilities and services from the use of the subject land as an extractive industry and associated works has been undertaken as part of the preparation of this EIS.

7.12.1 Existing Conditions

The subject land is located on the urban fringe of the township of Finley and therefore has access to all reticulated infrastructure and services. Specifically, the property has access to reticulated water, sewerage, gas, electricity, telecommunications and stormwater drainage.

The Finley sewage scheme has capacity for 3,200 persons. All residential areas have reticulated sewer, and extension of services to the Investigation Areas identified in this Strategy may be feasible. Finley has a dual water supply delivering high quality filtered (potable) and non-filtered (garden) supplies to the urban area. Finley's water supply is sourced from the Mulwala Canal via a high security allocation from Murray Irrigation of 1,997 megalitres (ML).

The town's typical water usage is around 550 ML per annum, providing significant room for population and industry growth. Natural gas and electricity supply in Finley is sufficient for the current and future planned population.

Council have confirmed that reticulated water (via a 100mm diameter water main), sewerage and gas infrastructure are located within the Hamilton Street road reserve and can be easily extended to service the proposed development. Impacts on this infrastructure can be avoided and will not adversely affect the ongoing function of these services.

Similarly, an electrical supply is available at the front of the property on the corner of Hamilton Street and Broockmann's Road, which can be extended to service the proposed business.

Stormwater drainage is currently not formalised with rural drainage diverted to the rear Mulwala Irrigation channel or the Council table drains located in Hamilton Street and Broockmann's Road. Council have advised that it has no intention of upgrading this infrastructure in the short to medium term to formalised kerb and guttering ('pipe and pit').

Lastly, telecommunications are available to the township of Finley and can service the subject land.

7.12.2 Impacts of the Proposal

The proposed development is not expected to adversely affect existing infrastructure and services in terms of capacity.

As outlined above, the subject land has access to reticulated services and the new building will be connected to these services.

A stormwater management plan has been prepared (see Attachment H), which identifies the need to construct a new 300m² stormwater retention basin in the south west corner of the property. Stormwater run-off from the proposed hardstand and car parking areas will be diverted into this basin before it is then discharged into the adjoining Council table drain thereby maintaining pre-development flows and stormwater quality.

As the development generates liquid waste during the production process, a separate trade waste application will be applied for. Liquid wastes will be discharged into a holding tank before they are then discharged into the Council sewer. Hydraulic plans prepared by BSG are included in Attachment B.

7.12.3 Mitigation and Monitoring Measures

Mitigation and monitoring measures proposed to protect infrastructure and services include:

- Protect existing easements and infrastructure that adjoin or traverse the subject land.
- Discharge liquid trade wastes in accordance with the requirements of a trade waste application.
- Ensure stormwater runoff on-site is appropriately controlled and managed.

8. Summary of Mitigation and Monitoring Measures

Table 18 provides a summary of all the currently adopted and recommended mitigation and monitoring measures proposed within this EIS in relation to the development:

Table 18 – Summary of Mitigation and Monitoring Measures

Element	Mitigation and Monitoring Measures
Noise and Vibrations	<ul style="list-style-type: none"> • No external radios or speakers are to be used as part of the business operators; • All production activities (including use of hand held power tools) are to be conducted within the building and where possible all external openings shall be closed to prevent the transmission of noise off-site; • The rear vehicle turnaround area shall be sealed in concrete to reduce road noise; • Trucks shall not idle and park along Hamilton Street or Brockmann’s Road; • Scheduling the use of noisy equipment at the least sensitive time of the day; • Orientate heavy equipment away from any sensitive areas, to achieve the maximum attenuation of noise; • Undertake regular and routine maintenance of machinery and other vehicles to ensure optimum running capacity so as to limit noise.
Transport and Access	<ul style="list-style-type: none"> • All trucks are to access the site from the Riverina Highway, via Hamilton Street to and from the north. • Should security gates be proposed for the accesses to the development, the security gate for Access A should be setback such that one B-Double truck can wait at the gate within the premises without obstructing Hamilton Street traffic. • Provide a total of 20 car spaces within the premises.
Air Quality	<ul style="list-style-type: none"> • Dust suppression requirements during construction will take into consideration weather conditions and the likelihood of extended dry periods. • Stabilisation/rehabilitation of exposed areas with landscaping and groundcovers; • All vehicles, plant and equipment will be regularly inspected and maintained to ensure that they are operating efficiently; • Awareness training regarding air quality management for employees and contractors, where relevant; • All vehicles, plant and equipment will be cleaned on a regular basis; • All vehicles, plant and equipment will be switched off when not in continuous use.
Biodiversity	<ul style="list-style-type: none"> • Prior to works commencing, clearly define no-go zones and tree protection zones. This is to be delineated using at a minimum flagging/bunting. • Only vegetation identified for removal in this EIS is to be removed and disturbance to retained vegetation must be avoided. • All trees proposed to be retained should be protected in accordance with <i>Australian Standard AS4970-2009 Protection of trees on development sites and during construction</i>.

	<ul style="list-style-type: none"> • All due care must be undertaken during vegetation removal works to minimise any disturbance to retained vegetation. • No stockpiles or vehicle parking areas are to be established under native vegetation in any area on-site.
Water	<ul style="list-style-type: none"> • Establishment and regular maintenance of erosion and sediment control measures (such as cleaning out silt fencing) and sediment collection dams to ensure they are effectively functioning in accordance with the requirements for <i>Managing Urban Stormwater: Soils & Construction</i> (Landcom 2004). • Maintenance and ongoing inspection and cleaning out of grated drains and sedimentation basin; • All erosion and silt control devices will be visually inspected, cleaned and repaired (if required) weekly to ensure effectiveness as well as after each rainfall event. • When rain is predicted, an assessment should be made by the site manager prior to works. If rain is predicted, work is not to be commenced, and all erosion and sediment controls to be implemented. No works are to occur during periods of heavy rain or flooding. • All Murray Irrigation Ltd infrastructure (channels, drains, access infrastructure) shall remain unaffected by the works; • All solid and liquid waste to be appropriately stored in containers awaiting collection and disposal to approved facilities off site; • All machinery and plant to be checked daily to ensure no leakage of fuels, lubricants or other liquids; • All staff to be appropriately trained through toolbox talks for the minimisation and management of unintended spills;
Aboriginal and Historic Heritage	<ul style="list-style-type: none"> • If unrecorded Aboriginal heritage objects are uncovered in the Project area during the works, all works in the vicinity of the find must cease and the area cordoned off. OEH must be notified via the Enviroline 131 555 and Council should be contacted. • The find should not be moved until assessed by a qualified archaeologist. If the find is determined to be an Aboriginal object, the archaeologist will provide further instruction. • In the unlikely event that any human remains are discovered during works: <ul style="list-style-type: none"> ○ Immediately cease all work at that location. ○ Notify NSW Police and OEH Environmental Line 131 555. ○ Do not recommence work at that location unless authorised in writing by OEH.
Soils, Land Use and Agriculture	<ul style="list-style-type: none"> • Consultation with adjacent landholders would be ongoing to manage interactions between the solar farm and other properties; • An Erosion and Sediment Control Plan (ESCP) will be prepared in accordance with <i>Managing Urban Stormwater: Soils & Construction</i> (Landcom 2004) and will be implemented throughout the life of the Project to minimise impacts. This plan will include provisions to: <ul style="list-style-type: none"> ○ Install erosion and sediment controls prior to and during construction; ○ An inspection protocol for erosion and sediment controls, particularly following large rainfall events; ○ Regular equipment cleaning to minimise the tracking of sediment from vehicles, plant and equipment; ○ Stockpile topsoil appropriately to minimise weed infestation and maintain soil organic matter, soil structure and microbial activity; and ○ Minimise surface disturbance and maintain surface cover where possible; and

	<ul style="list-style-type: none"> ○ Minimise excavation and compaction of soils. • When rain is predicted, an assessment should be made by the site manager prior to works. If rain is predicted, work is not to be commenced, and all erosion and sediment controls to be implemented. No works are to occur during periods of heavy rain or flooding. • All machinery and plant to be checked daily to ensure no leakage of fuels, lubricants or other liquids; • All staff to be appropriately trained through toolbox talks for the minimisation and management of unintended spills; • To mitigate impacts to biosecurity, vehicle movements will be restricted to the formed access tracks.
Waste Management and Disposal	<ul style="list-style-type: none"> • Plant and equipment will be regularly maintained; • Ordering will be limited to only the required amount of materials; • Materials will be segregated to maximise reuse and recycling; • Routine checks to be undertaken of waste sorting and storage areas for cleanliness, hygiene and OH&S issues, and contaminated waste materials; • Local commercial reuse opportunities will be investigated where reuse on-site is not practical; • Separate skips and recycling bins will be provided for effective waste segregation and recycling purposes; • Training and awareness of the requirements of the WMP and specific waste management strategies will be undertaken; • Trade waste to be discharged to the trade waste system in accordance with the requirement of a trade waste approval; • Regular monitoring, inspection and reporting requirements will be undertaken and findings implemented.
Social and Economic Impact	<ul style="list-style-type: none"> • Undertake all construction and operational activities in accordance with conditions of development consent and relevant legislation, acts and guidelines.
Visual Amenity	<ul style="list-style-type: none"> • All storage and waste facilities are to be located either within the building or at the rear of the property. • The site shall be maintained in a neat and tidy condition ongoing.
Work, Health and Safety	<ul style="list-style-type: none"> • Undertake site operation works in accordance with relevant works health and safety guidelines, Work Cover and Australian Standards (including food handling). • Staff to maintain and use PPE during production operations.
Infrastructure and Services	<ul style="list-style-type: none"> • Protect existing easements and infrastructure that adjoin or traverse the subject land. • Discharge liquid trade wastes in accordance with the requirements of a trade waste application. • Ensure stormwater runoff on-site is appropriate controlled and managed.

9. Conclusion

The DA seeks consent for an Agricultural Produce Industry at Lot 118, DP752299 addressed as 87-123 Hamilton Street, Finley.

The proposed works constitute Designated Development pursuant to Item 1 of Schedule 2 of EP&A Regs as it involves an agricultural produce industry that processes more than 30,000 tonnes of agricultural produce per year. More specifically, the development involves the production of long-life dairy products.

The EIS has been prepared in accordance with the Secretary's Environmental Assessment Requirements (SEARs) issued by the NSW Department of Planning, Industry and Environment (DPIE) on 12 October 2020.

The application seeks development consent under Part 4 of the EP&A Act and has been assessed against the provisions of Section 4.15(1) of the EP&A Act.

As demonstrated by the detailed assessment above, the proposal satisfies the intent of the provisions of the applicable EPIs and will result in a positive development outcome in terms of social, environmental, and economic impacts.

The economic and social benefits of the proposal will be significant and has been estimated by Council to create 168 new jobs for the Berrigan Shire area as well as an estimated rise in Output of \$78.46m.

Having regard for the content of this report, the proposal deserves the support of Council because:

- it is consistent with the relevant environmental planning instruments, development control plan and other legislative acts, requirements and guidelines;
- it is consistent with the requirements of the SEARs;
- it will provide a development which is responsive to its context and setting, being a rural fringe location of Finley;
- it will increase employment and economic output, which will have a positive impact on the wider Berrigan Shire;
- it will not have any adverse environmental impacts either during construction or operation following the establishment and maintenance of appropriate environmental protection control measures;
- it will not create any adverse social impacts either during construction or operational, namely in relation to noise, traffic and air quality and will operate in accordance with the requirements of a separately issued EPA licence; and
- it will have no detrimental impact upon the function of existing services or essential infrastructure.

In light of the above considerations, it is our opinion that the proposal is appropriate from a planning point of view and is in the public interest. The proposed development warrants support by Council.

Attachment A

Secretary's Environmental Assessment Requirements (SEARs) dated 12 October 2020

Attachment B

Building and Hydraulic Plans

Attachment C

Traffic Impact Assessment

Attachment D

Copy of Neighbour Notification Letter and Responses to Community Consultation

Attachment E

Land Use Conflict Risk Assessment (LUCRA)

Attachment F


**Preliminary Risk Screening Assessment – State Environmental Planning Policy No. 33 –
Hazardous and Offensive Development**

Attachment G

Planning Compliance Tables

Table 19 – Compliance table for Chapter 3 Industrial Development

Objectives	Development Control	Compliance	Comment
3.1 Appearance			
<ul style="list-style-type: none"> Buildings and sites to make a positive contribution to the streetscape. Buildings on sites fronting the highways to be designed to a high standard and make a positive contribution to the town entrances. Outdoor areas to be screened and/or landscaped so as to make a positive contribution to the streetscape. 	<p>General</p> <ul style="list-style-type: none"> Buildings are to have their main building facade and entries addressing the primary street frontage. High quality materials and finishes should be used for building exteriors as well as any fences. Office components shall be located at the street frontage of the structure to enable the placement of windows and doors to 'break up' the façade. Industrial developments which are not located in industrial zones must be compatible with and minimize impacts on adjoining land uses. 	Complies	<p>The proposed new agricultural produce industry comprises the construction of a new production building and associated office.</p> <p>The building will be of a high quality and has been designed to address Hamilton Street to the east. The building will comprise a variety of materials and finishes and has its office orientated to address the street.</p> <p>In addition, landscaping is also proposed at the front of the building to help soften and screen the overall appearance of the development.</p> <p>As a result, the proposed works will be generally consistent with the context and setting of the area and will not have a negative visual appearance.</p>
3.2 Landscaping			
<ul style="list-style-type: none"> To improve the visual quality and amenity of industrial development through the provision of effective, low maintenance landscaping. Landscaping as a means of screening outdoor areas from adjoining properties and from 	<p>General</p> <ul style="list-style-type: none"> All industrial sites are to be landscaped. Landscaping areas are to be identified on development application plans submitted to Council with a comprehensive landscape plan required to show all areas of vegetation, pathways and vehicles access areas. 	Complies	<p>The development proposes landscaping in accordance with this control and as per the attached plans.</p> <p>Landscaping on site will comprise a range of different plantings and species. Where possible local native species have been chosen.</p>

Objectives	Development Control	Compliance	Comment
<p>public places (including roads).</p> <ul style="list-style-type: none"> A landscape buffer between industrial developments and adjoining or nearby non industrial land uses. 	<ul style="list-style-type: none"> A range of plant species of various heights are to be used in the landscaping to create interest, improve visual amenity and help screen storage and car parking areas. Landscaping areas are to be protected from vehicle movement areas to prevent the damage to these vegetated areas. Landscaping must be designed to ensure low maintenance. Existing mature trees should be incorporated in the development where possible. Where ever possible native plant species are to be utilised in landscaping with preference given to drought tolerant species. See Figure 3.1 Site Landscaping for Industrial Sites (over).  <p>FIGURE 3.1 – SITE LANDSCAPING FOR INDUSTRIAL SITES</p>		<p>A 100,000 litre water tank is also proposed, which will be used to capture and collect rain water to irrigate landscaped areas.</p>

Objectives	Development Control	Compliance	Comment
3.3 Building Setbacks			
<ul style="list-style-type: none"> Sufficient land is available for landscaping, vehicle parking and vehicle circulation. Buildings are appropriately sited to provide an attractive streetscape and reduce any adverse impact 	<p>General</p> <ul style="list-style-type: none"> A minimum 10 metres from the front (primary) property boundary. A minimum 3 metres from the side (secondary) property boundary. Side and rear setbacks from adjoining properties should comply with the standards detailed in the Building Code of Australia. 		
3.4 Parking and Access			
<ul style="list-style-type: none"> Sufficient on-site parking for employees and visitors. Safe movement of vehicles and pedestrians within a site. High standard of construction of areas associated with vehicle movement and parking. 	<p>General</p> <ul style="list-style-type: none"> Parking is to be provided on-site at the following minimum rates: <ul style="list-style-type: none"> Industry component: 1 space per 100m² of gross floor area or part thereof. Warehouse/storage component: 1 space per 100m² of gross floor area or part thereof. Office/showroom components: 1 space per 50m² of gross floor area or part thereof. Disabled: Minimum of 1 space in accordance with the Building Code of Australia. <p>The total minimum number of parking spaces to be provided on-site is the sum total of the components.</p>	Complies	<p>The statutory car parking requirement for the proposed development is 20 spaces. The proposed development has provision for 20 off-street car parking spaces. There is no shortfall in car parking spaces.</p> <p>The DCP requires the development to provide one disabled access parking space. The proposed car park will include one disabled parking space.</p>

Objectives	Development Control	Compliance	Comment
	<ul style="list-style-type: none"> • Council may consider a reduction in these controls if it can be demonstrated the proposed use of the premises does not warrant such provision. However applicants must demonstrate there is sufficient room on the site to provide parking in accordance with the controls should the use of the premises change. • Council may require on-site parking at a rate in excess of the above if the proposed use of the premises warrants such an outcome. • Parking spaces must be physically separated from access ways, loading and unloading areas, and manoeuvring areas. • All parking areas are to be constructed so as to allow for the catchment and disposal of stormwater to a point of discharge agreed to by Council. • All parking, loading or unloading of vehicles is to be carried out on the development site. • All vehicles (including trucks) must be capable of entering and exiting the site in a forward direction. • Developments must be designed with sufficient turning areas for the vehicles expected to require access to the site. If the development is likely to be accessed by larger vehicles, the appropriate access and maneuvering areas are to be shown on plans provided with the development application. It is expected that major expansion of existing developments and new developments will provide the required parking spaces. Should this not be the case, Council may require a financial contribution towards the provision of parking within the town area. 		

Objectives	Development Control	Compliance	Comment
3.5 Outdoor Areas			
<ul style="list-style-type: none"> Enhance the visual amenity of industrial areas. Screen outdoor storage and work areas as seen from public land and non industrial land uses. 	<p>General</p> <ul style="list-style-type: none"> Outdoor storage and work areas are to be substantially screened from public roads and adjoining lots by landscaping, fencing etc. Outdoor storage and work areas must be suitably surfaced to prevent dust rising from vehicle movements or wind, should this be a potential impact dust suppression measures are to be employed. 	Complies	Outdoor storage and works are located either internal of the building or at the rear of the building and will not be visually prominent.
3.6 Amenity			
<ul style="list-style-type: none"> Locating industrial activities in locations that minimise detrimental offsite impacts. Minimise amenity impacts on residential and future residential areas. 	<p>General</p> <ul style="list-style-type: none"> All development is required to comply with the requirements of the Protection of the Environment Operations Act 1997 (as amended) and it's Regulation. Applications for potentially hazardous or offensive development are to submit information demonstrating compliance with SEPP 33- Hazardous and Offensive Development. Outdoor areas must be treated and maintained to minimize the impacts of dust. All stormwater is to be appropriately managed. 	Complies	<p>The subject site was selected in consultation with Council in recognition its key strategic location and limited off-site amenity impacts.</p> <p>As demonstrated within this report, the development will achieve the requirements of the POEO Act and will operate in accordance with the conditions of an EPA licence.</p> <p>Similarly, a preliminary screening assessment has been undertaken in accordance with SEPP 33, which confirms that the works are not classified as potentially hazardous or offensive development.</p> <p>Outdoor areas will be sealed, which will reduce opportunities for dust.</p>

Objectives	Development Control	Compliance	Comment
	<ul style="list-style-type: none"> A trade waste agreement is to be entered into with Council for disposal of liquid waste to Councils sewerage system for certain activities. Land uses or development considered by Council to potentially have a detrimental impact on adjoining properties through noise or air emissions (e.g. dust or odour) are to provide information in respect to the likely impacts and proposed mitigation measures of these impacts. Land uses or development considered by Council to potentially have a detrimental impact on existing or future residential areas through noise or air emissions (e.g. dust or odour) will be discouraged without the submission of a relevant Impact Statement by the applicant demonstrating otherwise. Compliance with the Impact Statements will then become a condition of consent. 		<p>A stormwater management plan has also been prepared demonstrating that the works will not create any water quality or quantity concerns.</p> <p>A trade waste agreement will be separately sought and all trade waste will be directed to a designated trade waste system.</p> <p>An assessment of likely air quality and noise impacts has been undertaken, which has determined that the proposed works are not expected to create adverse amenity impacts.</p>
3.7 Signage			
<ul style="list-style-type: none"> Signage that is of a high professional standard. Signage that does not detrimentally affect the streetscape or highway corridor. Signage to the minimal extent necessary. 	<p>General</p> <ul style="list-style-type: none"> Signage to be restricted to identifying and promoting the business activity occupying the site and the goods and services it offers. Signage relating to a product, activity or service unrelated to the business on the site is not permitted unless it applies to the dominant use of the land. 	<p>Not applicable</p>	<p>No signage is proposed.</p> <p>Any signage that does not comply with the requirements of <i>State Environmental Planning Policy (Exempt and Complying Development Codes) 2008</i> will be subject to a subsequent development application.</p>

Objectives	Development Control	Compliance	Comment
	<ul style="list-style-type: none"> • Signage must be maintained in good condition at all times. • Advertising signs and structures shall be of a size, colour and design which are compatible with the building to which they relate. • Signs should not visually dominate the area of building walls nor should they extend above the roof of the building. 		

Attachment H

Stormwater Management Plan

Attachment I

Trade Waste Details



87-123 Hamilton Street, Finley

FEBRUARY 2021

Agricultural Produce Industry
(Dairy Production)

Prepared for

Dairy Group Australia Pty Ltd

Contact

Habitat Planning
 409 Kiewa Street
 Albury NSW 2640
 02 6021 0662
 habitat@habitatplanning.com.au
 habitatplanning.com.au

Habitat Planning Pty Ltd
 ABN 29 451 913 703
 ACN 606 650 837

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1. Introduction

1.1. Overview

This is a Land Use Conflict Risk Assessment (LUCRA) prepared in support of a designated development application for an Agricultural Produce Industry at Lot 118, DP752299 addressed as 87-123 Hamilton Street, Finley. More specifically, the proposed facility will produce long-life dairy products.

This LUCRA has been prepared in accordance with the Secretary's Environmental Assessment Requirements (SEARs) dated 12 October 2020, which required:

a Land Use Conflict Risk Assessment prepared in accordance with relevant Department of Primary Industries guidelines

This assessment has also been prepared in accordance with the NSW Department of Primary Industries Fact Sheet titled: *Land Use Conflict Risk Assessment Guide* dated October 2011.

A LUCRA is a system to identify and assess the potential for land use conflict to occur between neighbouring land uses. It helps land managers and consent authorities assess the possibility for and potential level of future land use conflict.

The assessment aims to:

- Accurately identify and address the efficacy of risk of conflict between the proposed use and adjoining land uses before a new land use proceeds or before dispute arises;
- Objectively assess the effect and level of the proposed land use on neighbouring land uses;
- Increase the understanding of potential land use conflict to inform and complement development control and buffer requirements;
- Highlight or recommend strategies to help minimise conflict and contribute to the development of separation strategies.

The assessment comprises four-stages, including:

1. Information gathering - site characteristics, the nature of development proposed and surrounding land uses.
2. Risk Level Evaluation - identification and recoding of activities and conflict analysis.
3. Identification of Risk Mitigation Strategies - assess strategies to manage risk of potential conflict
4. Review and recommendations - recommendations and management strategies.

2. Site Description

2.1. Site Location and Context

The subject land to which this application relates is described as Lot 118 in DP752299 and addressed as 87-123 Hamilton Street, Finley. The property is located on the corner of Hamilton Street and Broockmanns Road.

More specifically, the area of works, which is the subject of this request only relates to the southern portion of the site.

The subject land is located on the western fringe of the township of Finley and is located approximately 1 kilometre west of Murray Street, which is the main street. The location and context of the subject land to the township of Finley is shown at Figure 1 below.



Figure 1 Context or Site Map

2.2. Site Description

The subject land is irregular in shape and has a total area of approximately 18.3 hectares.

The land is zoned RU1 Primary Production under the Berrigan Local Environmental Plan 2013 and is unimproved having previously been used for broadacre agricultural purposes.

The topography of the land is flat and vegetation on-site comprises a single tree in the central portions of the site, as well as three additional scattered trees located in the north east corner of the property. Groundcovers on-site comprise non-native paddock grasses that have been subject to previous grazing.

The subject land contains no watercourses or drainage lines, or any other environmental features or areas of sensitivity that need to be avoided.

The subject land is located on the fringe of the main township of Finley and therefore has access to all relevant infrastructure and services including reticulated water, sewerage, drainage, electricity, gas and telecommunications. Vehicular access to the property is available from both Hamilton Street to the east and Broockmanns Road to the south.

An aerial image showing the existing conditions of the site is provided below.



Figure 2 Site Map



Figure 3 Aerial view across the subject land looking north east towards Hamilton Street.



Figure 4 Aerial view of subject land looking east towards main Finley township. (Note: single paddock is outside the works area)



Figure 5 Aerial view of subject land looking south east towards Council saleyards.



Figure 6 Aerial view looking west across the subject land towards agricultural land.



Figure 7 Aerial view across subject land from Hamilton Street looking south west.



Figure 8 Aerial view of proposed building site near the corner of Hamilton Street and Broockmanns Road and Council saleyards in background.

2.3. Surrounding Development

The subject land is located on the western fringe of the township of Finley and is surrounded by a mixture of rural, industrial and residential aged care uses.

More specifically, land to the north of the subject land (over 350 metres away from the proposed area of works) is zoned R5 Large Lot Residential and has been developed for the purposes of a transport depot ('McNaughts Transport'). Land located further north comprises undeveloped land, rural broadacre grazing land, as well as land being developed for rural residential and residential purposes.

Hamilton Street forms the eastern boundary of the site with land located on the opposite side of this roadway has been developed for the purposes of livestock sale yards, as well as residential aged care (Finley Regional Care). The intersection of McNamara and Hamilton Streets is also located on the eastern side of Hamilton Street and is located directly opposite the proposed works area.

Broockmanns Road forms the southern boundary of the site with land located on the opposite side of this roadway on the corner of Hamilton Street contains the Central Murray County Council depot. Land further south along Hamilton Street comprises rural zoned land, as well as a several rural lifestyle properties located opposite the Finley golf course.

Land to the west of the subject land includes an irrigation channel ('Mulwala No. 17 Channel') whilst land further west is rural zoned and is being used for agricultural purposes.

A plan showing the local context in relation to the subject land (yellow outline) and proposed area of works (red outline) is provided in Figure 3 below.

Photographs of the surrounding context are provided below:



Figure 9 Local context map.



Figure 10 Hamilton Street looking north.



Figure 11 Broockmanns Road looking west.



Figure 12 View of adjoining Finley Regional Care centre located to the north east at 26 Dawe Avenue.



Figure 13 View of undeveloped portion of adjoining Finley Regional Care centre located to the east proposed to be used as a 'nature reserve and sound screen'.



Figure 14 View of Hamilton Street and McNamara Street intersection located opposite the site.



Figure 15 View of Council livestock saleyards located to the south east at 127-141 Hamilton Street.



Figure 16 View of intersection of Hamilton Street and Broockmanns Road and adjoining Council depot site located to the south at 125 Hamilton Street.



Figure 17 View looking south west along Broockmanns Road.

3. Description of Proposal

3.1. Overview

The proponents seek approval for an agricultural produce industry that will process more than 30,000 tonnes of agricultural produce per year as part of the production of long-life dairy products. A detailed description of the proposal is provided in the following sections.

The proposed building plans are included in Attachment B and the proposed site plan is reproduced in Figures 3 and 4.

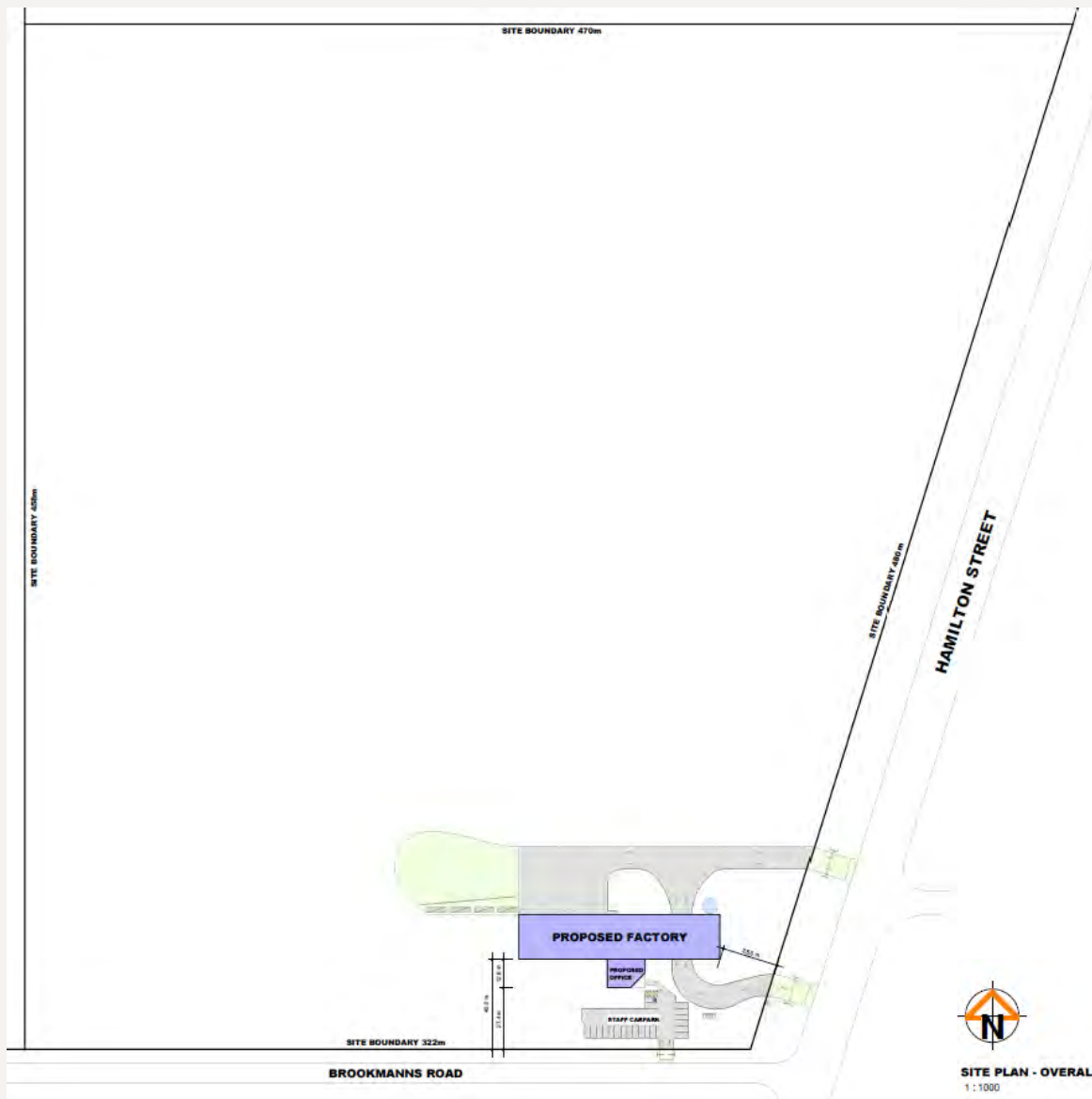


Figure 18 Proposed site plan

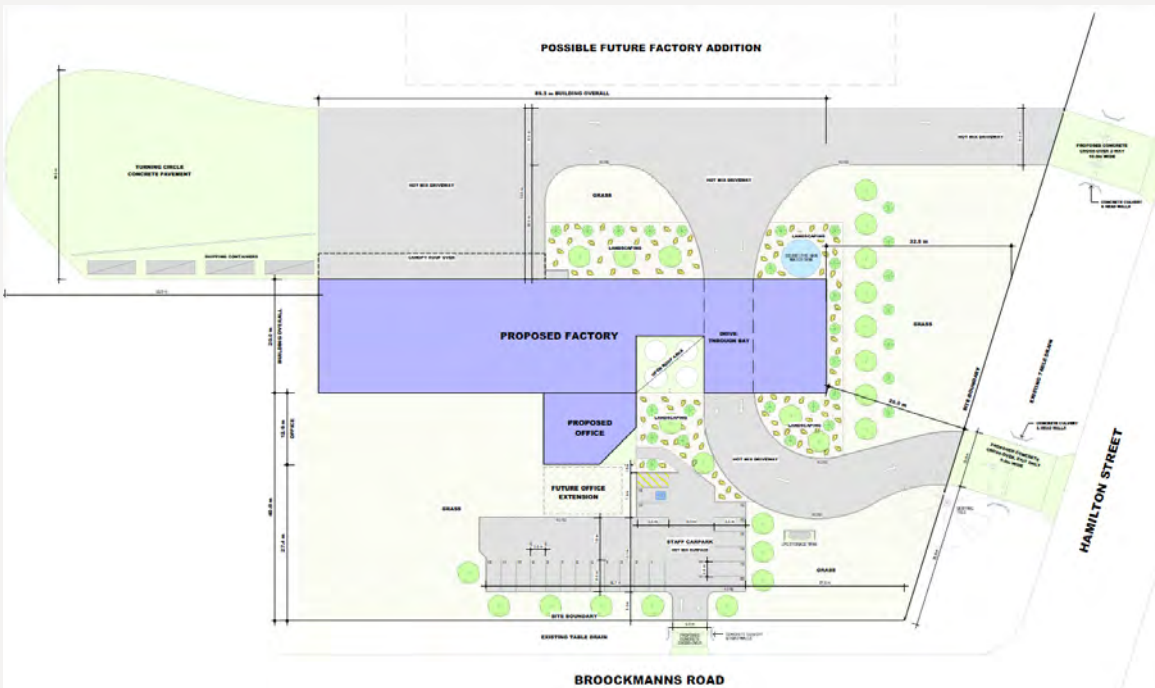


Figure 19 Proposed site plan (zoomed in)

3.2. Agricultural Produce Industry

The primary purpose of the application is to seek approval to use the site for an agricultural produce industry for the production of long-life dairy products.

The total capacity/output of the facility is 46 million litres per annum, which equates to approximately 46,000 tonnes of agricultural produce per year.

Specific details regarding the production process are outlined in the following sections and summarised in the flowchart below:



Figure 20 Flowchart of production process

3.2.1 Site Receivals

The initial stage of the process involves the transfer of unprocessed fresh milk to the site via 44,000 litre B-double tanker trucks, which are received and unloaded via the covered drive through reception area at the front of the building.

Based on maximum production output, this would equate to approximately 3-4 trucks per day, which will access the site between 5am and 7pm.

3.2.2 Production

Once received, the fresh milk is transferred into two (2) x 75,000 litre raw milk storage tanks (proposed up to 4) where it is then processed and converted to long-life dairy products in a centralised processing area.

The processing of fresh milk into Ultra-High Temperature (UHT) products involves heating milk in a continuous process to temperatures higher than 135 °C for a few seconds and then cooling rapidly.

UHT-treated and aseptically packaged milk can have a long shelf life extending up to 9 or even 12 months without any preservatives at ambient temperature.

A diagram showing the general production process is provided in Figure 6 below.

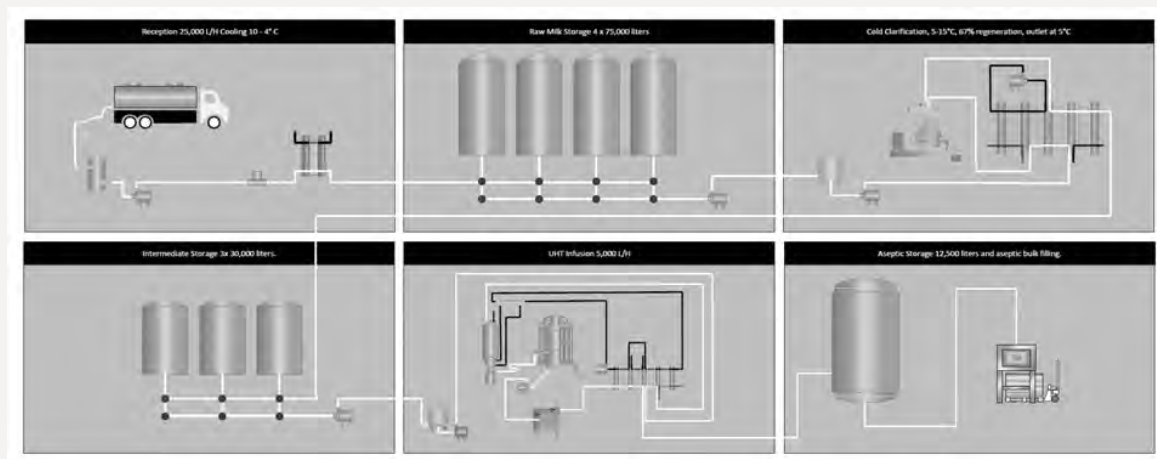


Figure 21 Production process

3.2.3 Packaging and Warehouse Storage

Once converted to a UHT product, the finished milk product is aseptically packaged into sterile 1,000 litre bulk containers using a packaging machine (see Figure 7).

From there the bulk containers are palletised and stored in the rear portion of the building, which has provision to store up to 435 pallets stacked 7 high at room temperature awaiting transfer off-site.



Figure 22 Bulk packaging machine

3.2.4 Bulk Transfer and Export

Finished products are then transferred off-site via Trucks after being loaded by a container side loader, where it is then transported to Tocumwal and placed on freight trains that have direct access to the Port of Melbourne. From here, the products are loaded onto cargo ships and transported overseas to Asia.

3.2.5 Cleaning

As part of the overall production process and to ensure health standards are maintained, cleaning occurs via a 'Cleaning in Place Station' ("CIP Station").

The main purpose of the CIP Station is to store the cleaning liquids with the correct concentration and temperature.

Both the caustic and acid detergent tanks are provided with automatic dosing of concentrate chemicals. The CIP Station performs automatic preparation daily, checking right conductivity of detergents stored and adding concentrated chemicals if required. Detergent concentrates are stored in small tanks and pumped via ring main to end users.

The pressure lines and caustic and acid tanks are automatically heated to a set temperature with the CIP Station using a tubular heat exchanger with control valve on the steam supply side.

The recovered water, caustic and acid tank can also be cleaned internally with an automated sequence.

3.2.6 Operational Matters

Table 4 below sets out the operational matters for the development once established for use as an agricultural produce facility (at capacity).

Given the nature of the proposed activity (Integrated Development), the proposed business will be undertaken and operated in accordance with the conditions of any EPA issued license for the site.

Table 1 – Operational requirements of the proposed new use.

Operational Matters							
Days & hours of operation	Proposed Hours of Operation		Year 1	Year 2 Onwards			
	Factory		Business Hours	24/7			
	Deliveries (incoming) (raw milk)		5:00am - 7:00pm	5:00am – 7:00pm			
	Deliveries (outgoing) (containers finished goods)		Business Hours	Business Hours			
Staff/Employees			Year 1	Year 2	Year 3	Year 4	Year 5
	Operating Days	5	7	7	7	7	7
	Shift Operation	Day	Day	Day / night	Day / night	Day / night	Day / night
	Production FTE	4	14	23	23	23	23
	Admin FTE	6	6	7	7	7	7
	Total FTE	10	20	30	30	30	30
Car parking	20 (inclusive of 1 disabled space)						
Chemical Products	<p>For CIP cleaning of equipment and for sterilisation of packaging material, the following chemicals are required:</p> <ul style="list-style-type: none"> Concentrated nitric acid in 1 tonne IBC's, 50% strength Concentrated caustic in 1 tonne IBC's, 30% strength Hydrogen peroxide, food grade, 35-40% concentration <p>These will be stored in the materials room.</p>						
Plant or Machinery	<p>Plant and machinery include:</p> <ul style="list-style-type: none"> One milk reception line, 25,000 l/h with start/stop unit and PHE chiller unit Two 75,000 L. raw milk storage tanks Milk separation unit for cold separation and cleaning of the milk, including a three section PHE (excluding fat standardization unit) Three 30,000 L. milk buffer tanks One 7,000 l/h Infusion UHT One 12,500 L. Aseptic tank One aseptic Bag-in-Box filler for filling of 1,000 L bags One CIP line for raw milk section One CIP line for sterile milk section Complete Automation system for fully automatic control of the above equipment 						
Deliveries	Raw Material	Unit size (l)	Quantity/ day (L/day)	Quantity/ week (kg/week)	Quantity/ year (kg/ year)		
	Raw milk	In a single or B-Double trailer – nominally to 44,000L	143,4787	888,462	46,200,000		
	Total truck movements		3	20	1,050		

Loading/Unloading	<p>Unloading of unprocessed raw products to occur via the covered reception area at the front of the building.</p> <p>Loading of finished processed goods to occur at the rear portion of the building under a cantilevered canopy awning and loading will occur outside of the building.</p> <p>Vehicle turning area located at the rear of the property to allow vehicles to enter and exit the site in a forward direction.</p>
Signage	<p>Business identification storage to be affixed to the building as per enclosed plans.</p>
Storage	<p>Storage to include:</p> <ul style="list-style-type: none"> • Bulk storage of UHT Treated processed milk in 1000l containers • Bulk storage of finished long-life dairy products via pallet racking in rear portion of the building and via shipping container in rear storage area. • Concentrated Caustic and Acid for Cleaning purposes only
Waste management	<p>At maximum production capacity:</p> <ul style="list-style-type: none"> • Water per day – 32,716 litres • Caustic cleaning per day – 93 litres • Acid cleaning per day – 23 litres • Milk loss to drain per day – 700 litres <p>The development will generate trade was and will be subject to the conditions of a license issued by NSW EPA. Where necessary, wastes will be treated and placed in a holding tank prior to discharging off-site.</p> <p>Other operational waste (putrescible, recycling) will be collected be placed in skip bins housed within the building or rear that will be collected via contract with a local provider (such as Cleanaway).</p>
Security	<p>Security alarms and sensors to be installed throughout the building.</p> <p>Access by general public will be restricted to main reception area.</p>

3.3. Buildings and Works

In order to operate the subject land as an agricultural produce industry, a number of buildings and works are required to be constructed.

Due to the unique nature of the production process, the development will have a relatively smaller building footprint when compared to other similar industrial or agricultural production industries.

Specifically, the development involves the construction of a 1,780m² factory warehouse and associated 184m² office. The building will have a total size of 1,964m².

The building will be located in the south-east corner of the property and will be setback 21.3 metres from the adjoining Hamilton Street and 18.4 metres from the adjoining Broockmanns Road.

The main production building will have general dimensions of 81 metres x 20 metres and will be aligned in an east-west orientation. An ancillary office is proposed on the southern side of the building fronting Broockmanns Road and the loading and unloading zones will be located on the northern side of the building.

Internally, the building will comprise a utility facility (plant room), a covered drive through reception area, an open roofed water tank storage area, a central processing and packaging area, as well as a finished product warehouse. The main production facility will be directly connected to the office area, which will comprise a main reception area, staff offices, meetings and amenities.

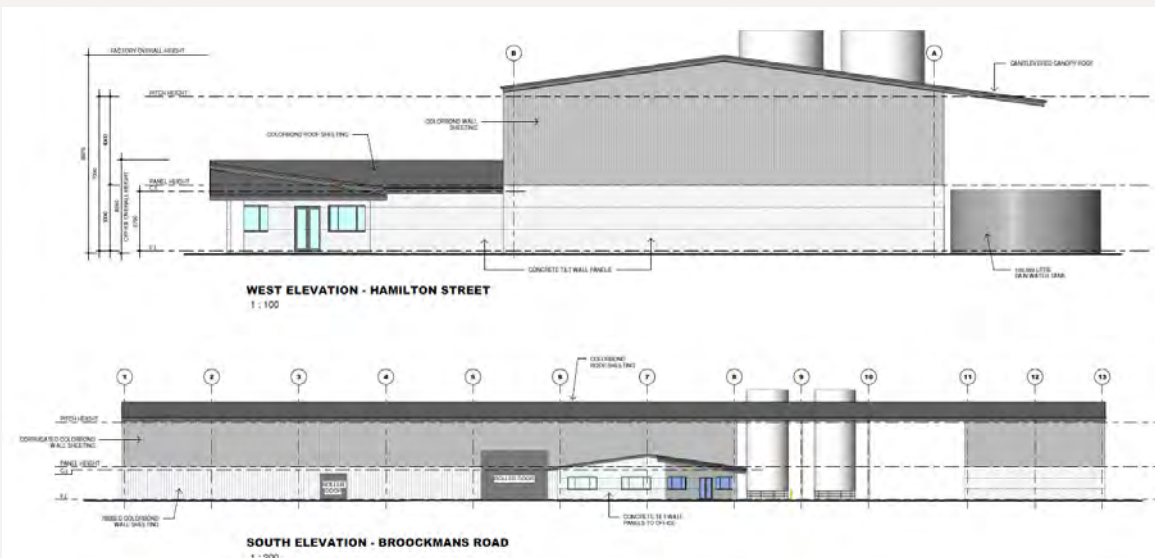
A floor plan of the proposed building is provided below.



Figure 23 Proposed floor plan

Externally, the building will be clad in a variety of materials and finished including painted pre-fabricated concrete panels and Colorbond wall cladding of varying colours which will help provide visual interest and break up the appearance of the building. The building will have a wall height of 7 metres and an overall height of 8.87 metres. Four (4) raw milk receivable storage tanks are also proposed, which will protrude above the overall roof height.

Building elevation plans are included in Attachment A and reproduced below.



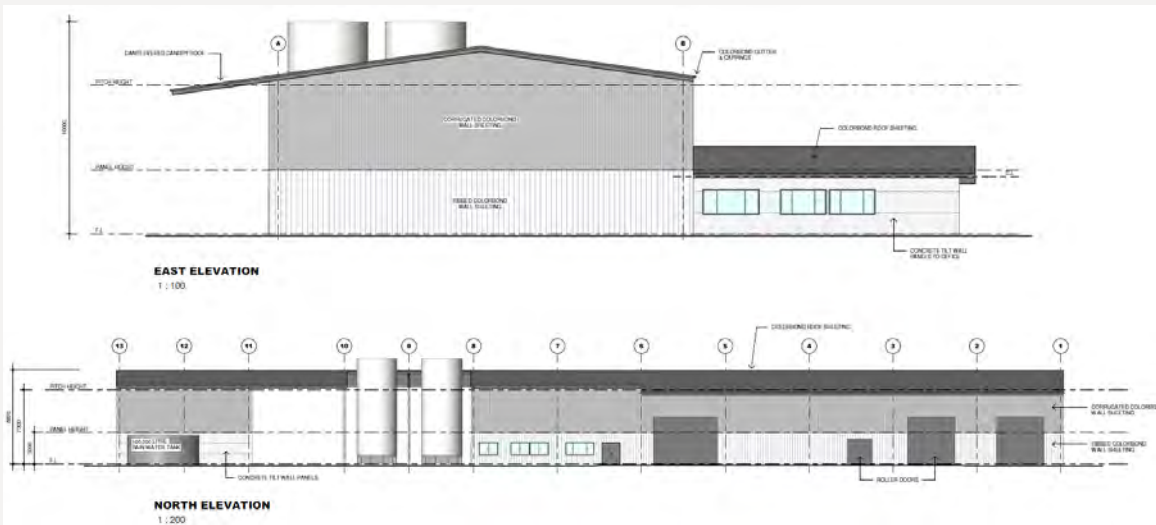


Figure 24 Proposed building elevation plans

Other works associated with the development include the construction of sealed driveway, car parking and vehicle turnaround areas. Areas of landscaping including planted garden beds and open lawned areas are also proposed around the building, particularly along the Hamilton Street and Broockmanns Road frontage to help soften the appearance of the building.

In addition, the development involves the installation of a staged roof-mounted solar system (estimated to reach 1,000 kW), which will help cater for the needs of the business. These panels will be located on the northern side of the roof and will be integrated into the overall roof design.

3.4. Infrastructure and Services

The subject land is located on the fringe of the main township of Finley and therefore has access to all relevant infrastructure and services including reticulated water, sewerage, drainage, electricity, gas and telecommunications, which can be extended to the property.

Vehicular access to the property is available from both Hamilton Street to the east and Broockmanns Road to the south. Specifically, heavy vehicles will access the site via Hamilton Street via designated entrance (northern) and exit (southern) crossover points. A sealed internal driveway is proposed along the northern side of the building and a concrete turning area is proposed at the rear of the property to allow vehicles to enter and exit the site in a forward direction.

To ensure motorist and staff safety, the driveway entrance to the staff car park has been separated and will access Broockmanns Road to the south. This car park area has provision for 20 cars including a designated disabled parking space located adjacent to the building entrance.

4. Land Use Conflict Risk Assessment

4.1. Risk Evaluation Rating

A Risk Ranking Matrix, (Table 2) is used to rank the identified potential land use conflicts. The risk ranking matrix assesses the environmental, public health and amenity impacts according to the:

- probability of occurrence, and
- consequence of the impact.

Table 2 – Risk Ranking Matrix

Probability	A	B	C	D	E
Consequence					
1	25	24	22	19	15
2	23	21	18	14	10
3	20	17	13	9	6
4	16	12	8	5	3
5	11	7	4	2	1

The risk ranking matrix yields a risk ranking from 25 to 1. It covers each combination of five levels of ‘probability’ (letter A to E as defined in **Table 3**) and 5 levels of ‘consequence’, (a number 1 to 5 as defined in **Table 4**) to identify the risk ranking of each impact. For example an activity with a ‘probability’ of D and a ‘consequence’ of 3 yields a risk rank of 9.

A rank of 25 is the highest magnitude of risk; a highly likely, very serious event. A rank of 1 represents the lowest magnitude or risk an almost impossible, very low consequence event. Priority is given to those activities listed as high risk. This will help rank multiple effects and provide a priority list when developing management strategies.

Table 3 – Probability Table

Level	Descriptor	Description
A	Almost certain	Common or repeating occurrence
B	Likely	Known to occur, or ‘it has happened’
C	Possible	Could occur, or ‘I’ve heard of it happening’
D	Unlikely	Could occur in some circumstances, but not likely to occur
E	Rare	Practically impossible

Table 4 – Measure of Consequences

Level	Descriptor: Level of Severity
Level 1	Descriptor: Severe
Description	<ul style="list-style-type: none"> ▪ Severe and/or permanent damage to the environment ▪ Irreversible ▪ Severe impact on the community ▪ Neighbours are in prolonged dispute and legal action involved
Example/Implication	<ul style="list-style-type: none"> ▪ Harm or death to animals, fish, birds or plants ▪ Long term damage to soil or water ▪ Odours so offensive some people are evacuated or leave voluntarily ▪ Many public complaints and serious damage to Council's reputation ▪ Contravenes Protection of the Environment & Operations Act and the conditions of Council's licences and permits. Almost certain prosecution under the POEO Act
Level 2	Descriptor: Major
Description	<ul style="list-style-type: none"> ▪ Serious and/or long-term impact to the environment ▪ Long-term management implications ▪ Serious impact on the community ▪ Neighbours are in serious dispute
Example/Implication	<ul style="list-style-type: none"> ▪ Water, soil or air impacted, possibly in the long term ▪ Harm to animals, fish or birds or plants ▪ Public complaints. Neighbour disputes occur. Impacts pass quickly ▪ Contravenes the conditions of Council's licences, permits and the POEO Act ▪ Likely prosecution
Level 3	Descriptor: Moderate
Description	<ul style="list-style-type: none"> ▪ Moderate and/or medium-term impact to the environment and community ▪ Some ongoing management implications ▪ Neighbour disputes occur
Example/Implication	<ul style="list-style-type: none"> ▪ Water, soil or air known to be affected, probably in the short term ▪ No serious harm to animals, fish, birds or plants ▪ Public largely unaware and few complaints to Council ▪ May contravene the conditions of Council's Licences and the POEO Act ▪ Unlikely to result in prosecution
Level 4	Descriptor: Minor
Description	<ul style="list-style-type: none"> ▪ Minor and/or short-term impact to the environment and community ▪ Can be effectively managed as part of normal operations ▪ Infrequent disputes between neighbours
Example/Implication	<ul style="list-style-type: none"> ▪ Theoretically could affect the environment or people but no impacts noticed ▪ No complaints to Council ▪ Does not affect the legal compliance status of Council
Level 5	Descriptor: Negligible
Description	<ul style="list-style-type: none"> ▪ Very minor impact to the environment and community ▪ Can be effectively managed as part of normal operations ▪ Neighbour disputes unlikely
Example/Implication	<ul style="list-style-type: none"> ▪ No measurable or identifiable impact on the environment ▪ No measurable impact on the community or impact is generally acceptable

4.2. Risk Identification and Assessment

The main land use activities that are likely to generate conflict in this situation are industrial operations on residential development and industrial operations on agricultural operations. The potential for conflict can occur in either direction.

The activities related to industrial operations (including the existing transport depot and saleyards) that are most likely to create conflict with residential development are outlined in Table 1.

Each potential conflict is given a risk ranking based on probability (likelihood) and consequence. The tables that describe probability, consequence and risk ranking are included in Appendix A. Risk rankings greater than 10 are regarded as serious and need to be addressed. Each risk can be reassessed after action is taken to reduce it.

Table 5 – Industrial Operational Conflicts with Residential Land

Activity	Potential Conflict	Probability Level	Consequence Level	Risk Ranking
Industrial Operations	Noise from site operations and traffic	B	4	12
	Traffic and vehicular access	C	4	8
	Dust and odour	C	4	8
	Visual	D	5	2
	Light spill	D	4	5
	Stormwater and drainage	C	4	8
	Chemical use and storage	D	5	2

The activities related to industrial operations that are most likely to create conflict with agricultural operations are outlined in Table 3.

Table 6 – Industrial Operational Conflicts with Agricultural Land

Activity	Potential Conflict	Probability Level	Consequence Level	Risk Ranking
Industrial Operations	Noise from site operations and traffic	B	4	12
	Traffic and vehicular access	C	4	8
	Dust and odour	C	4	8
	Visual	D	5	2
	Light spill	D	4	5
	Stormwater and drainage	C	4	8
	Chemical use and storage	D	5	2

The activities related to agricultural operations that are most likely to create conflict with industrial operations are outlined in Table 4.

Table 7 – Agricultural Land Conflicts with Industrial and Residential Land

Activity	Potential Conflict	Probability Level	Consequence Level	Risk Ranking
Cattle Grazing & Cropping	Noise from cattle and machinery	C	4	8
	Smell from fertilisers or cattle manure	C	4	8
	Flies from cattle dung	C	4	8
	Dust from fields and farm roads	D	5	2
	Sprays from pasture weeds	D	5	2

4.3. Risk Reduction Controls

Based on the risk identification and assessment conducted in Section 4.2 above, the only activity that is likely to achieve a risk rating higher than 11 is in relation to noise from site operations and traffic.

Notwithstanding the above, the impacts of these activities are considered to be low given the relatively isolated location of the property and the large setbacks from the nearest residential receptor located approximately 330 metres away to the north east (Finley Regional Care Centre).

To further reduce potential impacts on adjoining land uses the EIS recommends a number of mitigation and monitoring measures. Specific measures relating to the above items are outlined in Table 8 below.

Table 8 – Summary of Mitigation and Monitoring Measures

Element	Mitigation and Monitoring Measures
Noise and Vibrations	<ul style="list-style-type: none"> No external radios or speakers are to be used as part of the business operators; All production activities (including use of hand held power tools) are to be conducted within the building and where possible all external openings shall be closed to prevent the transmission of noise off-site; The rear vehicle turnaround area shall be sealed in concrete to reduce road noise; Trucks shall not idle and park along Hamilton Street or Broockmanns Road; Scheduling the use of noisy equipment at the least sensitive time of the day; Orientate heavy equipment away from any sensitive areas, to achieve the maximum attenuation of noise; Undertake regular and routine maintenance of machinery and other vehicles to ensure optimum running capacity so as to limit noise.
Transport and Access	<ul style="list-style-type: none"> All trucks are to access the site from the Riverina Highway, via Hamilton Street to and from the north. Should security gates be proposed for the accesses to the development, the security gate for Access A should be setback such

	<p>that one B-Double truck can wait at the gate within the premises without obstructing Hamilton Street traffic.</p> <ul style="list-style-type: none"> • Provide a total of 20 car spaces within the premises.
Air Quality	<ul style="list-style-type: none"> • Dust suppression requirements during construction will take into consideration weather conditions and the likelihood of extended dry periods. • Stabilisation/rehabilitation of exposed areas with landscaping and groundcovers; • All vehicles, plant and equipment will be regularly inspected and maintained to ensure that they are operating efficiently; • Awareness training regarding air quality management for employees and contractors, where relevant; • All vehicles, plant and equipment will be cleaned on a regular basis; • All vehicles, plant and equipment will be switched off when not in continuous use.
Water	<ul style="list-style-type: none"> • Establishment and regular maintenance of erosion and sediment control measures (such as cleaning out silt fencing) and sediment collection dams to ensure they are effectively functioning in accordance with the requirements for <i>Managing Urban Stormwater: Soils & Construction</i> (Landcom 2004). • Maintenance and ongoing inspection and cleaning out of grated drains and sedimentation basin; • All erosion and silt control devices will be visually inspected, cleaned and repaired (if required) weekly to ensure effectiveness as well as after each rainfall event. • When rain is predicted, an assessment should be made by the site manager prior to works. If rain is predicted, work is not to be commenced, and all erosion and sediment controls to be implemented. No works are to occur during periods of heavy rain or flooding. • All solid and liquid waste to be appropriately stored in containers awaiting collection and disposal to approved facilities off site; • All machinery and plant to be checked daily to ensure no leakage of fuels, lubricants or other liquids; • All staff to be appropriately trained through toolbox talks for the minimisation and management of unintended spills;
Waste Management and Disposal	<ul style="list-style-type: none"> • Plant and equipment will be regularly maintained; • Ordering will be limited to only the required amount of materials; • Materials will be segregated to maximise reuse and recycling; • Routine checks to be undertaken of waste sorting and storage areas for cleanliness, hygiene and OH&S issues, and contaminated waste materials; • Local commercial reuse opportunities will be investigated where reuse on-site is not practical; • Separate skips and recycling bins will be provided for effective waste segregation and recycling purposes; • Training and awareness of the requirements of the WMP and specific waste management strategies will be undertaken; • Trade waste to be discharged to the trade waste system in accordance with the requirement of a trade waste approval; • Regular monitoring, inspection and reporting requirements will be undertaken and findings implemented.
Visual Amenity	<ul style="list-style-type: none"> • All storage and waste facilities are to be located either within the building or at the rear of the property. • The site shall be maintained in a neat and tidy condition ongoing.

5. Conclusion

This report has reviewed and undertaken an assessment of potential land use conflicts associated with a proposed agricultural produce industry at Lot 118, DP752299 addressed as 87-123 Hamilton Street, Finley.

Upon assessment, the proposed development, during both construction and operation is not expected to create any adverse social or environmental impacts with regards to land use conflicts subject to the implementation of a number of mitigation and monitoring measures.

The proposed development is therefore considered to be appropriate in this instance.