



BOGAN SHIRE COUNCIL

Ordinary Business Paper

I hereby give notice that an Ordinary Council Meeting will be held on:

Date: Thursday, 22 May 2025

Time: 7:00pm

**Location: Bogan Shire Council
Council Chambers
81 Cobar Street
Nyngan**

**Derek Francis
General Manager**



Published Recording of Council Meeting

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- 1 OPENING PRAYER**
- 2 REMEMBRANCES**
- 3 APOLOGIES**
- 4 DISCLOSURE OF INTERESTS**

5 CONFIRMATION OF ORDINARY MINUTES**6.1 MINUTES OF ORDINARY MEETING – 23 APRIL 2025**

The minutes of the Ordinary Council Meeting held at the Bogan Shire Council, Council Chambers, 81 Cobar Street, Nyngan on 23 April 2025 have been circulated to Council.

Recommendation

That the minutes of the Ordinary Council Meeting held at the Bogan Shire Council, Council Chambers, 81 Cobar Street, Nyngan on 23 April 2025, be taken as read and confirmed.

6 NOTICE OF MOTION

Nil

7 MAYORAL MINUTES

Nil

8 COMMITTEE MEETING MINUTES

Nil

10 GENERAL MANAGER'S REPORTS

10.1 GENERAL MANAGERS CHECKLIST

Item	Date	Minute No	Matter	Action Required	Officer	Status
1	21/12/2017	392/2017	Increase of train speed through Nyngan	Strong letter of concern and a request to address Council be sent to the relevant rail authorities and a copy to the local member.	GM	Refer below.
	23/11/2023	282/23		That Council respond to Minister Aitchison, with a request that the train speed limit be reduced to 20km/hour, as Council is not in a position financially to provide rail crossing lights.		<p>This matter was drawn to the attention of Minister Aitchison on 12/01/2024 during her visit to Nyngan.</p> <p>Further letters sent to Minister Aitchison and Roy Butler MP.</p> <p>Discussed with Minister Aitchison on 15/07/2024 during her visit to Nyngan.</p> <p>Letter received from Minister Aitchison. TNSW has requested a review of train speeds from UGL.</p>

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Item	Date	Minute No	Matter	Action Required	Officer	Status
2	27/02/2025	012/25	Nyngan Emergency Bore	<p>That Council seek tenders for the Nyngan Emergency Bore project as now proposed by NSW Public Works with the following scope of works:</p> <ul style="list-style-type: none"> i. Installation of a new bore, with power supply, in the vicinity of the current bore that meets the boundary proximity requirements of the Water Sharing Plan. ii. Installation of pipeline from the new bore site to Nyngan iii. Project design, project management and other associated costs 	DIS	<p>UPDATE:</p> <p>DCCEEW & Public Works have been advised of Council's resolution.</p> <p>Design work has commenced.</p>

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Item	Date	Minute No	Matter	Action Required	Officer	Status
	23/04/2025	086/25		That Council endorse investigations of designs including piping up to 225mm for the Nyngan Emergency Bore Pipeline.		UPDATE: Report to Council refers
3	27/05/2021 28/09/2023	126/2021 207/23	Addressing Local Job Vacancies	Council delays the launch of the marketing campaign until progress is made with establishing more housing accommodation in Nyngan. Council provides a budget of \$25,000 for production of videos for the relocation campaign.	DPCS	Refer below. Production of Employment video in progress.
4	25/07/2024	144/24	New Water Treatment Plant Site	That Council does not proceed with building the new Water Treatment Plant on the site adjacent to the substation at the end of Dandaloo Street.	DIS	In Progress

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Item	Date	Minute No	Matter	Action Required	Officer	Status
				That Council constructs the new Water Treatment Plant on the Council owned land at the Raw Water Pump Station at the upper weir.		
5	22/08/2024 20/01/2025	174/24 002/2025	Hoskins Street Subdivision	That Council seek the assistance of Local Member, Roy Butler to approach the Minister for Western NSW / Minister for Regional NSW for an extension of time within which to complete the Hoskins Street Subdivision Project. Council decline to accept any of the tenders submitted to the Council meeting on 28 November 2024 for the construction of lead in infrastructure for the 33 Lot Residential	GM	Local Member briefed – further action pending construction timeframes. Local Member has requested an extension of time from the Minister for Regional New South Wales. UPDATE The procurement for construction closed on 8 April 2025 with four submissions received. These are currently under review.

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Item	Date	Minute No	Matter	Action Required	Officer	Status
				<p>Subdivision on Hoskins Street. The General Manager enter into negotiations with the remaining tenderers and other parties, starting with the next best ranked tenderer according to the report provided to the meeting on 28 November 2024, to undertake the project in the best interests of Council subject to financial constraints, being the remaining grant funds and borrowings authorised at Council's November meeting.</p> <p>A panel comprising the Deputy Mayor, General Manager, Director Infrastructure Services and Director Finance and</p>		

Item 10.1

Item	Date	Minute No	Matter	Action Required	Officer	Status
				Corporate Services be delegated the authority to determine the appointment of suitable contractors to undertake the project in the best interests of Council, based on recommendations from Lyons Project Management, and subject to financial constraints - being the remaining grant funds and borrowings authorised at Council's November meeting.		
6	24/10/2024	245/24	Reclassification of Land – 8 Tabratong Street	That Council resolve to: 1. Lodge the Planning Proposal to Reclassify Public Land at 8 Tabratong Street Nyngan with the Department of	DDES	UPDATE: Gateway Determination received. On Public Exhibition.

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Item	Date	Minute No	Matter	Action Required	Officer	Status
				Planning, Housing and Infrastructure for a Gateway Determination; and 2. Undertake community consultation in accordance with the Gateway Determination.		
7	27/07/2023 25/07/2024	160/23 146/24	School Exchange Program	The General Manager commence discussions around the future of the Tongling Exchange Program, with a report to Council. That Council consider locations that may have economic/industry ties for the School Exchange Program, to enhance the student experience.	GM	Discussions held with Acting Principal, Nyngan High School.

Item	Date	Minute No	Matter	Action Required	Officer	Status
8	26/10/2023	247/23	Before and After School Care, Nyngan	That the Before and After School Care matter be further pursued with the Department of Education, and if necessary the Minister.	GM	Refer below.
	22/02/2024	009/24		Issue of lack of Before and After School Care in Nyngan be referred to Local Member.		Correspondence sent to Local Member.
	25/07/2024	147/24		That Council request the Local Member to make further contact with the Minister for Education about the lack of Before and After School Care in Nyngan.		Email sent to Local Member in August 2024. Contact, with reminder, made with Local Members Office October 2024. GM and DPCS met with officials of Department of Education to discuss community concerns. Local Member has written to Minister for Education and Early Learning and issued a press release.

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Item	Date	Minute No	Matter	Action Required	Officer	Status
9	23/11/2023	278/23	Nyngan Year-Round Fishery	That Council provide in principle support for the development of a Memorandum of Understanding with DPI Fisheries for a managed fishery in the Nyngan off-river storages, with a further report to Council to consider a draft Memorandum of Understanding.	DIS	UPDATE Department of Primary Industries and Regional Development have advised that preparation of a risk assessment and draft Memorandum of Understanding is in progress
10	27/06/2024	134/24	Nyngan Community Homes	That Council request that Nyngan Community Homes Association presents a satisfactory Business Plan and shows it has the capacity to build planned homes on the land, Council will consider an appropriate arrangement to facilitate the provision of the land which was formerly the	GM	Email forwarded to Nyngan Community Homes with Council resolution and to contact the General Manager if further information is required. Business Plan received from Nyngan Community Homes, 01/12/2024 with a request to address Council at a future meeting. Date to be determined in consultation with Mayor.

Item 10.1

Item	Date	Minute No	Matter	Action Required	Officer	Status
				Palais Theatre, on the basis of that plan.		
11	22/08/2024	175/24	Nyngan Tennis Section 355 Committee	<p>That Council: (Establishes a Nyngan Tennis Section 355 Committee. Adopts the attached Nyngan Tennis Section 355 Committee Instrument of Delegation effective from 23 August 2024. Becomes a member of Tennis NSW. Installs the Tennis NSW booking and locking systems for the Nyngan tennis courts and clubhouse. That the General Manager has further discussions with the interim executive of Nyngan Tennis Club</p>	GM	<p>Meeting with Tennis Committee held on 02/12/2024.</p> <p>Further meeting scheduled for May 2025.</p>

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Item	Date	Minute No	Matter	Action Required	Officer	Status
				about membership, fees and other relevant matters with a further report to Council.		
12	24/10/2024	214/24	Nyngan Railway Fencing	That Council again write to Local State Member Roy Butler, seeking support for the urgent need for fencing to be erected by UGL	GM	Email sent 23/10/2024. Further email sent 05/12/2024. Email received from UGL 18/12/24 advising that they are in the process of seeking quotes for the palisade fencing request. Email received from UGL advising that construction of palisade fencing is scheduled for April or May 2025.
13	24/10/2024	242/24	Vermont Hill Road	That Council defers a decision until a detailed report can be presented to Council on the design and costs associated with construction of this section of the road, and that the General Manager	DIS	Road closed signs erected.

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Item	Date	Minute No	Matter	Action Required	Officer	Status
				investigates the need to place "Road Closed" signage at either end of that section of road to deter through traffic from using it, if it is currently untrafficable.		
14	28/11/2024	255/24	NSW Heritage Grants	Council notes that applications are open for the 2025-27 Local Government Heritage Grants to support, promote and realise the values of locally significant heritage. Council makes application under this grant scheme to prepare a heritage study for the Bogan Shire LGA. Council provides matching funding for the grant of up to \$25,000 with this amount to be	DDES	Grant submitted

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Item	Date	Minute No	Matter	Action Required	Officer	Status
				included in the February Budget Review to be funded from identified savings.		
15	28/11/2024	260/24	Nyngan Town Hall	Council calls for a proposal from NSW Public Works for the preparation of a conservation management plan for the Nyngan Town Hall. The General Manager submits an application under the 2025-27 Local Government Heritage grants for the preparation of this Plan.	DIS	Grant submitted
16	28/11/2024	281/24	Nyngan RSL sub-Branch Avenue of Remembrance	That Council agrees, in principle, to an Avenue of Remembrance on Cannonbar Street, between Hoskins Street and Cemetery Road.	DDES	UPDATE: Nyngan RSL sub-Branch to discuss costings at their meeting after Anzac Day

Item	Date	Minute No	Matter	Action Required	Officer	Status
				That the General Manager and staff work with the Nyngan RSL sub-Branch on a suitable design, including indigenous tree species. That an estimate of cost be prepared for consideration at a future meeting of Council, to help determine the extent of Councils financial contribution to the project.		
17	27/03/2025	043/25	Control of Pest Bird Species	That the General Manager prepare a report for consideration at the April 2025 Ordinary Council Meeting, detailing the following: The role of State and Local Government in the	DDES	UPDATE: Report to Council Refers COMPLETED

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Item	Date	Minute No	Matter	Action Required	Officer	Status
				management of pest Bird Species (Indian Myna). Actions undertaken by State Government in the management of pest Bird Species (Indian Myna). Any options available for external funding for Local Government and/or local community groups for eradication and management programs. Any options for programs to be developed that could seek funding from Business owners in Nyngan for the management of Pest Bird Species.		
18	27/03/2025	045/25	Cobar Water Board Water Supply Agreement	That the General Manager enter into a lease agreement with the Cobar Water Board for Lot 1 DP803368 for a	GM	In progress

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Item	Date	Minute No	Matter	Action Required	Officer	Status
				period of 10 years, at an agreed market related rental, with annual rent renew for the purposes of the installation of solar panels and a water pump station. This agreement is subject to a successful negotiation of a Water Supply Agreement with Cobar Water Board.		

1. Attachments

Nil

2. Recommendation

That the report relating to the Monthly Checklist be received and those items marked as “Completed” be removed from the Checklist.

10.2 INTERGRATED PLANNING AND REPORTING – 2025/2035 RESOURCING STRATEGY

1. Introduction

The purpose of this report is to present Council's 2025/2035 Resourcing Strategy to Council for adoption.

2. Background

Continuing with the Integrated Planning and Reporting Framework prescribed by the New South Wales Government, Council recently approved the draft 2025-2035 Community Strategic Plan and Delivery Program for public exhibition.

The Community Strategic Plan provides a vehicle for the community to express its long-term aspirations. However, these aspirations will not be achieved without sufficient resources – money, assets and people – to implement them. The Resourcing Strategy is a critical link when translating strategic objectives into actions.

The Resourcing Strategy consists of three inter-related elements:

- Long-Term Financial Planning
- Asset Management Planning
- Workforce Planning

As its name suggests, each of the elements of the Resourcing Strategy also play a role in resourcing the achievement of the Delivery Program and Operational Plans to support the achievement of the Community Strategic Plan.

3. Discussion

1. Long Term Financial Plan

The Long Term Financial Plan (LTFP) is a key component of Council's integrated planning and reporting framework. It provides a structured approach to managing Council's finances to ensure long-term sustainability for Council. This is the point where long-term community aspirations and goals are tested against financial realities.

The Community Strategic Planning process provide Council with valuable information about the future. From the exercise, both Council and the community should have a better understanding of:

- Expected pressures that will affect the community and the drivers behind them;
- The community's aspirations and priorities for improving its economic, environmental and social outcomes; and
- The community's priorities in terms of expected levels of service and community projects.

The LTFP will seek to answer the questions:

- How can we best handle the pressures of the future?

- What are the opportunities for future income and economic growth?
- Can we afford what the community wants?

The LTFP is a decision-making and problem-solving tool. It is not intended that the LTFP is set in concrete – it should be reviewed and updated regularly to reflect changes in community priorities, the economy and funding.

The modelling that occurs as part of the plan should help Councils to weather unexpected events. It should also provide an opportunity for Council to identify financial issues at an earlier stage and gauge the effect of these issues in the longer term.

The longer the planning horizon, the more general the plan will be in the later years. For example, it is not expected that the 10th year of a 10 year plan will include specific detail. There are lot of unknowns within the financial landscape of a Council that make future predictions harder to include in the LTFP.

As decisions are made, more detail is added to the LTFP. As Council finalises its Delivery Program, the first four years of the LTFP become firmer and as the Operational Plan is completed, the detailed budget will form the first year of the LTFP. The draft budget has been included in the LTFP and will be adjusted, if required, once the budget is adopted.

Key points to note from the LTFP include the following:

General Fund

- Projections show small positive operating result for all years except for 2025/2026. This will change if the draft budget is amended.
- The Financial Assistance Grant (FAG) has been indexed to increase at 3.5% every year which shows how reliant Council is on this funding.
- Rates and Annual charges have been indexed to increase at 4%. Assumptions were made based on the allowable rate peg of 4.1% in 2025/2026. This also shows that without these increases Council would only rely more heavily on grant income for its sustainability.
- A conservative estimate of grants and contributions has been made, reducing in 2025/2026 (apart from FAG) due to the uncertainty of some this income.
- RMCC ordered works has also been adjusted to a conservative estimate of \$1,300,000 and from 2026 indexing by 3% each year to 2035 as this would be a level that Council could consistently expect each year although it could be more. Other funding such as Block Grant and Routine maintenance have been left the same as we have not yet been advised of any increases to these programs. R2R has been budgeted up to 2028/2029 with actuals and then a 4% in the program in 2029/2030 and again in 2034/2035.
- All grant funds, and RMCC revenue, received assists Council keep its budget in surplus as employee costs and plant costs can be paid for from grant funds rather than Councils own funds. However, if Council maintains the current level of ordered works in ongoing years then you would expect a bigger surplus.

- Annual Domestic Waste charges have been indexed for a 4% growth and User Fees and Charges at 4%.
- Employee costs have been indexed at 3% annually. This is obviously subject to award negotiations every few years.
- All other costs are indexed at 3% except for insurance which has been indexed at 5%.

Water Fund

- Projections show a positive operating result across all future years except 2025/2026 which demonstrates Council's long-term financial viability.
- Revenue or charges have been indexed by 4.5% each year. This will ensure funds are held for future Capital works that aren't grant funded.
- Wages and employee costs have been indexed by 3% each year and other costs by 3% except insurance which has been indexed at 5%.
- Once depreciation is added back there is enough to fund predicted future Capital works in each year plus increase Cash Reserves in future years.

Sewer Fund

- Projections show a negative operating result across all years, although decreasing progressively.
- Revenue or charges have been indexed by 4.5% each year. This shows that even with a 4.5% increase each year the Sewer Fund is estimated to run at a loss and rely on cash reserves.
- Wages and employee costs have been indexed by 3% each year and other costs by 3% except insurance which has been indexed at 5%.

Council's cash reserves in this fund can maintain these losses as once depreciation is taken out there is an actual cash surplus in all years with capital works required to be completed not predicted to be more than depreciation in any of the years making this sustainable as long as charges are increased.

2. Asset Management Plan

'Asset Management' describes the process of 'Lifecycle' asset management involving planning, purchase, operation, maintaining, upgrading and disposal of assets in a cost-effective manner. Asset Management assists Council align the management of physical assets with the desired outcomes and services they support.

An Asset Management Strategy outlines a plan of how Council will manage their assets to achieve the service delivery needs of the community into the future. The asset management strategy should align with Community Strategic Plan after consultation with the community has taken place.

The Asset Management Policy sets the broad framework for undertaking asset management in a structured and coordinated way. It outlines why and how asset

management will be undertaken. It provides a clear direction for asset management and defines key principles that underpin our asset management.

Asset Management Plans are long term plans that outline the asset activities for each service. The International Infrastructure Management Manual defines an Asset Management Plan as "...a written representation of the intended asset management programs for one or more infrastructure networks based on the controlling organisation's understanding of customer requirements, existing and projected networks, and asset conditions and performance".

Council had a comprehensive Asset Management Strategy and Plan undertaken in April 2022 by Morrison Low and we are continuing with this Strategy and plan and this additional report as the basis for our Asset Management for 2025/2026 with a view to undertaking a complete revision of our Asset Management Strategy and Plan in 2025/2026 and 2026/2027. Council has engaged APV to undertake a full Asset Revaluation in June 2025 ready for the 2024/2025 Audit and this will be used as the basis for a new Strategy and Plan.

Since 2020 Council has expended extensive grant funding to install many new assets in the town of Nyngan and the Bogan Shire Villages. In order to set the Asset Management Strategy and Plan up to be effective tools in the future management of Council assets it is important to start with an accurate collection of these asset details and an up-to-date valuation to be able to inform our strategies and plans for each asset category.

Key points to note from the Strategic Asset Management Plan include the following:

Asset Values

Bogan Shire Council has an infrastructure and asset portfolio with a current replacement cost of approximately \$400 million.

Asset Class	Gross Replacement Cost (CRC) \$,000	Written Value (WDV) \$,000	Down Annual Depreciation Expense (\$,000)
Buildings & Other Structures	\$58,060	\$34,052	\$940
Roads & Stormwater	\$254,786	\$201,131	\$1,951
Water & Sewer	\$86,425	\$59,554	\$879
Combined Total	\$399,271	\$294,737	\$3,770

Asset backlog

Council has a combined asset backlog of \$5 million to bring assets to satisfactory standard which is currently taken as condition 3. The breakdown of backlog per asset class is shown in the following table.

Estimated cost to satisfactory	Backlog (\$,000)	Backlog ratio % (backlog/WDV)
Buildings and Other Structures	\$1,900	5.6%
Roads and Stormwater	\$2,115	1.05%
Water and Sewer	\$ 990	1.7%
Combined	\$5,005	1.7%

Asset Condition

Asset condition data shows that most of Council's assets are in good condition, except for 16.59% of Council's water supply assets which are currently in condition 4 (poor). The reliability of Council's condition data is considered overall to be reliable. Details of Council's current asset condition are shown in the table below. The condition is represented as a percentage of the replacement cost of Council's three asset classes as well as shown as combined.

Asset class	Asset condition (% of CRC)				
	1	2	3	4	5
Buildings and Other Structures	13.51%	17.1%	59.33%	3.05%	7.01%
Roads and Stormwater	41.32%	15.93%	41.04%	1.65%	0.06%
Water and Sewer	18.45%	42.23%	22.54%	16.59%	0.20%
Combined	32.33%	21.79%	40.71%	5.08%	0.08%

Levels of Service

The objective of asset management at a local council is to maximise the value derived from the council's assets to deliver services effectively and sustainably to the community, while managing associated costs and risks over the entire lifecycle of those assets.

To ensure that council assets (roads, parks, buildings, water infrastructure, etc.) enable the delivery of the required levels and quality of services to meet the needs and expectations of the community.

To develop and implement long-term asset management plans that align with the council's strategic objectives and financial planning.

Councils are the custodians of significant community assets. The objective of Council asset management is to ensure these assets are well-maintained, fit for purpose, and contribute to the delivery of essential services in a way that is responsible, efficient, and sustainable for the benefit of the entire community.

3. Workforce Management Plan

Workforce planning will help to ensure that the community's strategic goals – as expressed in the Community Strategic Plan – can be met.

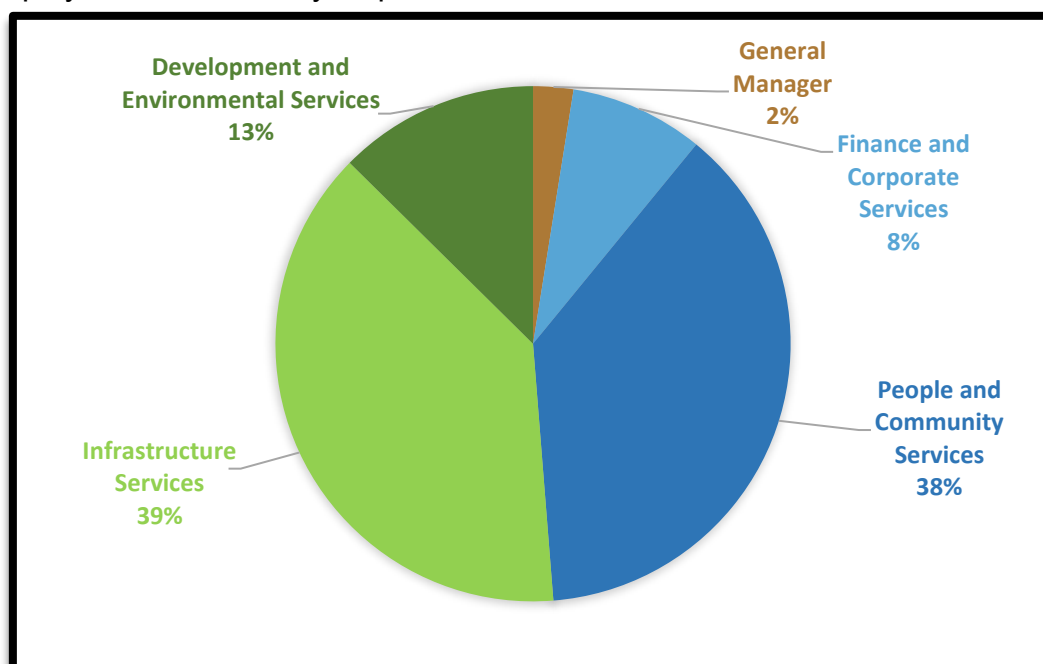
An effective workforce strategy aims to provide Council with the people best able to inform its strategic direction, develop innovative approaches to complex issues and deliver appropriate services effectively and efficiently.

By approaching workforce planning in a strategic way a number of aims and statutory requirements can be addressed in a single process including EEO management planning. Issues to be addressed include skills shortages, ageing workforce and succession planning.

Strategic issues to consider when developing the council's Workforce strategy include the analysis of the Council's workforce requirements based on the commitments in the Community Strategic Plan and Delivery Program, developing an appropriate workforce structure to meet those objectives, strengthening the council's workplace governance, and supporting and developing the council's staff.

Key points from the Workforce Management Plan include the following:

- Employee Distribution by Department:



- Age - our recent analysis of our workforce shows that 56% of staff are 40 years and under, and 44% are 41 years and over. This demonstrates a 10% increase in the number of personnel under the age of 40 since our last analysis in 2022.
- Gender - 53% of our total workforce is female and 47% is male. Comparatively, in 2022 51% of our total workforce was female. These statistics are reflected in our supervisory positions with females making up 56% of Bogan Shire Council supervisors and managers and 75% of our directors.
- Attraction - the main reasons employees were drawn to work at Bogan Shire Council include job opportunity, work/life balance, and job security. These results are consistent with our last survey conducted in 2022, although work/life balance was ranked higher than job security this time.
- Retention – employees noted that the best aspects of working for Bogan Shire Council included work life balance, location, and training and upskilling.
- In summary of identified needs, our workforce strategies will include:
 - Attraction & Retention
 - Youth Recruitment
 - Recruitment & Onboarding
 - Training Opportunities

4. Attachments

1. Long Term Financial Plan 2025-2035
2. Strategic Asset Management Plan April 2022
3. Draft Asset Management Plan 2025/2026
4. Workforce Management Plan 2025

5. Recommendation

That the draft 2025-2035 Resourcing Strategy be received and noted and the Long Term Financial Plan approved for public exhibition.

Bogan Shire Council 10 Year Financial Plan for the Years ending 30 June 2035 INCOME STATEMENT - CONSOLIDATED Scenario: Rolled over from last year's 23/24 LTFF V15												
	Actuals 2023/24	Current Year 2024/25	2025/26	2026/27	2027/28	2028/29	Projected Years					
	\$	\$	\$	\$	\$	\$	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
							\$	\$	\$	\$	\$	\$
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	5,492,000	5,556,082	5,786,601	6,026,465	6,276,239	6,536,333	6,807,175	7,089,211	7,382,903	7,688,737	8,007,214	8,338,859
User Charges & Fees	9,879,000	4,991,394	5,340,688	5,496,673	5,658,172	5,825,402	5,998,575	6,177,916	6,353,513	6,545,687	6,744,744	6,947,942
Other Revenues	307,000	805,968	282,596	282,596	282,596	282,596	282,596	282,596	282,596	282,596	282,596	282,596
Grants & Contributions provided for Operating Purposes	16,731,000	13,656,437	14,954,784	14,751,397	13,300,518	13,574,965	13,931,730	14,225,291	14,528,904	14,842,917	15,167,686	15,579,420
Grants & Contributions provided for Capital Purposes	8,057,000	9,678,229	149,634	-	-	-	-	-	-	-	-	-
Interest & Investment Revenue	1,379,000	1,172,227	1,037,708	1,042,394	1,047,220	1,052,191	1,057,312	1,062,586	1,068,018	1,073,613	1,079,376	1,085,312
Other Income:												
Net Gains from the Disposal of Assets	-	25,834	-	-	-	-	-	-	-	-	-	-
Fair value increment on investment properties	-	-	-	-	-	-	-	-	-	-	-	-
Reversal of revaluation decrements on IPPE previously expensed	-	-	-	-	-	-	-	-	-	-	-	-
Reversal of impairment losses on receivables	-	-	-	-	-	-	-	-	-	-	-	-
Other Income	278,000	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities - Gain	30,000	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	42,156,000	35,886,171	27,551,021	27,599,325	26,564,745	27,271,488	28,077,386	28,837,599	29,615,935	30,433,549	31,281,615	32,234,130
Expenses from Continuing Operations												
Employee Benefits & On-Costs	8,259,000	10,843,265	11,355,192	11,477,171	11,767,475	12,066,354	12,374,084	12,690,870	13,017,044	13,352,868	13,698,624	14,054,617
Borrowing Costs	64,000	65,958	52,102	68,131	83,043	77,498	71,688	65,734	59,587	53,243	46,693	39,930
Materials & Contracts	16,645,000	10,564,809	11,264,870	10,957,604	9,515,820	9,771,208	10,087,800	10,412,678	10,804,477	11,097,482	11,467,086	11,828,693
Depreciation & Amortisation	4,806,000	4,601,500	4,814,000	4,857,740	4,901,895	4,946,470	4,991,469	5,036,895	5,082,752	5,129,046	5,175,780	5,222,959
Impairment of Investments	-	-	-	-	-	-	-	-	-	-	-	-
Impairment of receivables	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	260,000	295,968	270,985	278,755	286,757	295,000	303,490	312,235	321,242	330,519	340,074	349,917
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-	-	-
Net Losses from the Disposal of Assets	215,000	-	-	-	-	-	-	-	-	-	-	-
Revaluation decrement/impairment of IPPE	-	-	-	-	-	-	-	-	-	-	-	-
Fair value decrement on investment properties	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	30,246,000	26,761,500	27,767,149	27,639,401	26,554,991	27,156,488	27,828,511	28,516,413	29,285,103	29,963,156	30,718,258	31,496,116
Operating Result from Continuing Operations	11,912,000	9,124,671	(206,128)	(39,876)	9,755	114,999	248,877	319,186	330,832	470,394	563,358	738,014
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	11,912,000	9,124,671	(206,128)	(39,876)	9,755	114,999	248,877	319,186	330,832	470,394	563,358	738,014
Net Operating Result before Grants and Contributions provided for Capital Purposes	3,855,000	(553,595)	(354,763)	(39,876)	9,755	114,999	248,877	319,186	330,832	470,394	563,358	738,014

Bogan Shire Council 10 Year Financial Plan for the Years ending 30 June 2035 INCOME STATEMENT - GENERAL FUND Scenario: Rolled over from last year's 23/24 LTFP V15												
	Actuals 2023/24	Current Year 2024/25	2025/26	2026/27	2027/28	2028/29	Projected Years					
	\$	\$	\$	\$	\$	\$	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
							\$	\$	\$	\$	\$	\$
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	4,218,000	4,237,279	4,413,026	4,589,847	4,773,741	4,964,991	5,163,890	5,370,746	5,565,876	5,809,611	6,042,295	6,284,287
User Charges & Fees	8,286,000	3,435,767	3,671,012	3,765,351	3,862,441	3,962,362	4,065,199	4,171,038	4,269,826	4,381,733	4,496,912	4,612,439
Other Revenues	301,000	766,209	265,696	265,696	265,696	265,696	265,696	265,696	265,696	265,696	265,696	265,696
Grants & Contributions provided for Operating Purposes	16,542,000	13,640,136	14,938,434	14,735,047	13,284,168	13,558,615	13,915,380	14,208,941	14,512,554	14,826,567	15,151,336	15,563,070
Grants & Contributions provided for Capital Purposes	6,129,000	7,873,229	149,634	-	-	-	-	-	-	-	-	-
Interest & Investment Revenue	1,100,000	937,362	857,313	857,313	857,313	857,313	857,313	857,313	857,313	857,313	857,313	857,313
Other Income:												
Net Gains from the Disposal of Assets	-	25,834	-	-	-	-	-	-	-	-	-	-
Fair value increment on investment properties	-	-	-	-	-	-	-	-	-	-	-	-
Reversal of revaluation decrements on IPPE previously expensed	-	-	-	-	-	-	-	-	-	-	-	-
Reversal of impairment losses on receivables	-	-	-	-	-	-	-	-	-	-	-	-
Other Income	278,000	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities - Gain	30,000	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	36,890,000	30,917,816	24,294,115	24,213,255	23,043,359	23,608,977	24,267,479	24,873,733	25,491,265	26,140,920	26,813,552	27,582,825
Expenses from Continuing Operations												
Employee Benefits & On-Costs	7,810,000	10,364,350	10,863,565	10,572,379	11,249,125	11,534,038	11,827,363	12,129,352	12,440,265	12,760,367	13,089,935	13,429,252
Borrowing Costs	64,000	60,665	55,754	70,697	84,489	77,748	71,688	65,734	59,587	53,243	46,693	39,930
Materials & Contracts	13,875,000	8,796,643	9,093,087	8,755,274	7,262,025	7,505,006	7,768,217	8,078,716	8,435,101	8,691,630	9,013,664	9,346,575
Depreciation & Amortisation	3,927,000	3,791,500	3,934,000	3,973,340	4,013,073	4,053,204	4,093,736	4,134,674	4,176,020	4,217,780	4,259,958	4,302,558
Impairment of Investments	-	-	-	-	-	-	-	-	-	-	-	-
Impairment of receivables	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	256,000	255,968	270,985	278,755	286,757	295,000	303,490	312,235	321,242	330,519	340,074	349,917
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-	-	-
Net Losses from the Disposal of Assets	215,000	-	-	-	-	-	-	-	-	-	-	-
Revaluation decrement/impairment of IPPE	-	-	-	-	-	-	-	-	-	-	-	-
Fair value decrement on investment properties	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities - Loss	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	26,147,000	23,309,126	24,217,391	24,050,445	22,915,470	23,464,995	24,084,494	24,720,710	25,432,215	26,053,540	26,750,325	27,468,232
Operating Result from Continuing Operations	10,743,000	7,608,690	76,724	162,810	127,889	143,982	182,984	153,023	59,050	87,380	63,227	114,593
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	10,743,000	7,608,690	76,724	162,810	127,889	143,982	182,984	153,023	59,050	87,380	63,227	114,593
Net Operating Result before Grants and Contributions provided for Capital Purposes	4,614,000	(264,539)	(71,919)	162,810	127,889	143,982	182,984	153,023	59,050	87,380	63,227	114,593

Bogan Shire Council 10 Year Financial Plan for the Years ending 30 June 2035 INCOME STATEMENT - WATER FUND Scenario: Rolled over from last year's 23/24 LTFP V15												
	Actuals 2023/24	Current Year 2024/25	2025/26	2026/27	2027/28	2028/29	Projected Years					
	\$	\$	\$	\$	\$	\$	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
							\$	\$	\$	\$	\$	\$
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	897,000	928,785	966,940	1,011,176	1,057,402	1,105,708	1,156,190	1,208,942	1,264,068	1,321,674	1,381,873	1,444,781
User Charges & Fees	1,439,000	1,395,136	1,487,725	1,541,173	1,597,025	1,655,392	1,716,384	1,780,121	1,846,727	1,916,330	1,989,064	2,065,072
Other Revenues	2,000	35,441	14,300	14,300	14,300	14,300	14,300	14,300	14,300	14,300	14,300	14,300
Grants & Contributions provided for Operating Purposes	182,000	8,692	8,700	8,700	8,700	8,700	8,700	8,700	8,700	8,700	8,700	8,700
Grants & Contributions provided for Capital Purposes	1,287,000	1,805,000	-	-	-	-	-	-	-	-	-	-
Interest & Investment Revenue	121,000	92,559	102,936	105,543	108,227	110,993	113,841	116,775	119,798	122,909	126,115	129,417
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	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities - Gain	-	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	3,919,000	4,265,613	2,580,601	2,660,891	2,785,655	2,895,093	3,009,415	3,128,838	3,253,591	3,383,913	3,520,052	3,662,270
Expenses from Continuing Operations												
Employee Benefits & On-Costs	338,000	344,839	370,264	380,113	390,258	400,707	411,470	422,555	433,573	445,733	457,847	470,324
Borrowing Costs	-	-	-	-	-	-	-	-	-	-	-	-
Materials & Contracts	2,244,000	1,636,562	1,630,441	1,656,646	1,684,043	1,712,056	1,740,910	1,770,629	1,801,239	1,832,766	1,865,243	1,898,692
Depreciation & Amortisation	628,000	570,000	630,000	633,150	636,310	639,497	642,695	645,908	649,138	652,384	655,645	658,924
Impairment of Investments	-	-	-	-	-	-	-	-	-	-	-	-
Impairment of receivables	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	1,000	-	-	-	-	-	-	-	-	-	-	-
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-	-	-
Net Losses from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-
Revaluation decrement/impairment of IPPE	-	-	-	-	-	-	-	-	-	-	-	-
Fair value decrement on investment properties	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities - Loss	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	3,211,000	2,559,401	2,630,705	2,670,109	2,710,617	2,752,261	2,795,074	2,839,092	2,884,350	2,930,385	2,976,735	3,027,939
Operating Result from Continuing Operations	708,000	1,712,212	(50,104)	10,782	75,038	142,833	214,341	289,746	369,241	453,028	541,317	634,331
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	708,000	1,712,212	(50,104)	10,782	75,038	142,833	214,341	289,746	369,241	453,028	541,317	634,331
Net Operating Result before Grants and Contributions provided for Capital Purposes	(579,000)	(92,788)	(50,104)	10,782	75,038	142,833	214,341	289,746	369,241	453,028	541,317	634,331

Bogan Shire Council 10 Year Financial Plan for the Years ending 30 June 2035 INCOME STATEMENT - SEWER FUND Scenario: Rolled over from last year's 23/24 LTFP V15												
	Actuals 2023/24	Current Year 2024/25	2025/26	2026/27	2027/28	2028/29	Projected Years					
	\$	\$	\$	\$	\$	\$	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
							\$	\$	\$	\$	\$	\$
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges	377,000	390,019	406,635	425,442	445,095	465,633	487,095	509,523	532,960	557,452	583,046	609,791
User Charges & Fees	163,000	160,491	181,961	190,149	198,706	207,648	216,992	226,767	236,961	247,624	258,767	270,411
Other Revenues	4,000	2,318	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600
Grants & Contributions provided for Operating Purposes	7,000	7,609	7,650	7,650	7,650	7,650	7,650	7,650	7,650	7,650	7,650	7,650
Grants & Contributions provided for Capital Purposes	641,000											
Interest & Investment Revenue	157,000	147,013	81,111	82,104	83,126	84,178	86,198	88,498	90,508	93,391	95,948	98,582
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	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities - Gain	-	-	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	1,349,000	707,449	679,957	707,946	737,177	767,709	800,495	835,028	871,079	908,717	948,011	989,035
Expenses from Continuing Operations												
Employee Benefits & On-Costs	108,000	134,076	121,363	124,678	128,093	131,610	135,232	138,963	142,806	146,765	150,842	155,041
Borrowing Costs	-	-	-	-	-	-	-	-	-	-	-	-
Materials & Contracts	826,000	529,604	541,342	545,484	549,751	554,146	558,673	563,335	568,137	573,084	578,178	583,426
Depreciation & Amortisation	251,000	240,000	250,000	251,250	252,506	253,769	255,038	256,313	257,594	258,882	260,177	261,478
Impairment of investments	-	-	-	-	-	-	-	-	-	-	-	-
Impairment of receivables	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	3,000	-	-	-	-	-	-	-	-	-	-	-
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-	-	-
Net Losses from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-
Revaluation decrement/impairment of IPPE	-	-	-	-	-	-	-	-	-	-	-	-
Fair value decrement on investment properties	-	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities - Loss	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	888,000	903,680	912,705	921,413	930,350	939,524	948,942	958,611	968,538	978,731	989,197	999,945
Operating Result from Continuing Operations	461,000	(196,231)	(232,748)	(213,467)	(193,173)	(171,816)	(148,447)	(123,584)	(97,459)	(70,014)	(41,186)	(10,910)
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	461,000	(196,231)	(232,748)	(213,467)	(193,173)	(171,816)	(148,447)	(123,584)	(97,459)	(70,014)	(41,186)	(10,910)
Net Operating Result before Grants and Contributions provided for Capital Purposes	(180,000)	(196,231)	(232,748)	(213,467)	(193,173)	(171,816)	(148,447)	(123,584)	(97,459)	(70,014)	(41,186)	(10,910)

Bogan Shire Council 10 Year Financial Plan for the Years ending 30 June 2035 BALANCE SHEET - CONSOLIDATED Scenario: Rolled over from last year's 23/24 LTFF V15												
	Actuals 2023/24	Current Year 2024/25	2025/26	2026/27	2027/28	2028/29	Projected Years					
	\$	\$	\$	\$	\$	\$	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
							\$	\$	\$	\$	\$	\$
ASSETS												
Current Assets												
Cash & Cash Equivalents	16,755,000	16,360,248	16,951,488	17,320,917	17,645,385	17,877,697	18,420,687	18,815,232	18,922,649	19,640,517	20,571,684	21,030,284
Investments	16,600,000	16,800,000	15,304,503	14,840,523	14,202,492	13,816,635	13,469,285	13,120,047	12,719,296	12,370,059	12,035,041	11,791,033
Receivables	7,079,000	7,486,063	5,385,631	5,387,357	5,163,189	5,289,407	5,433,026	5,566,469	5,700,090	5,843,099	5,991,181	6,158,826
Inventories	1,391,000	796,075	825,938	809,321	711,360	725,667	744,202	763,186	766,763	803,260	824,338	846,124
Contract assets and contract cost assets	-	-	-	-	-	-	-	-	-	-	-	-
Other	110,000	102,632	106,163	104,144	91,908	93,780	96,191	98,644	101,635	103,841	106,572	109,397
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Assets	42,135,000	41,545,018	38,973,722	38,462,262	37,814,344	37,503,206	38,163,382	38,363,597	38,230,483	38,760,785	39,528,816	40,535,663
Non-Current Assets												
Investments	-	-	-	-	-	-	-	-	-	-	-	-
Receivables	558,000	1,093,243	793,506	820,122	847,359	876,377	906,629	938,111	970,881	1,005,037	1,040,614	1,077,693
Inventories	-	-	-	-	-	-	-	-	-	-	-	-
Contract assets and contract cost assets	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	307,825,000	318,108,810	319,248,494	318,982,807	318,898,118	318,934,853	318,759,713	318,791,146	319,172,722	319,012,004	318,711,852	318,362,921
Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Right of use assets	-	-	-	-	-	-	-	-	-	-	-	-
Investments Accounted for using the equity method	124,000	124,000	124,000	124,000	124,000	124,000	124,000	124,000	124,000	124,000	124,000	124,000
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Assets	308,307,000	319,325,853	320,166,090	319,826,929	319,869,477	319,935,291	319,790,341	319,653,257	320,267,603	320,141,041	319,876,166	319,564,613
TOTAL ASSETS	350,442,000	360,870,872	358,739,812	358,389,191	357,683,821	357,738,437	357,953,723	358,216,854	358,498,087	358,901,826	359,404,981	360,100,276
LIABILITIES												
Current Liabilities												
Bank Overdraft	-	-	-	-	-	-	-	-	-	-	-	-
Payables	1,743,000	2,784,757	2,605,704	2,535,945	2,359,357	2,409,740	2,471,948	2,533,455	2,605,190	2,663,323	2,731,687	2,802,449
Income received in advance	-	-	-	-	-	-	-	-	-	-	-	-
Contract liabilities	5,221,000	5,612,998	4,001,186	3,914,793	3,652,493	3,623,550	3,715,342	3,791,325	3,869,582	3,950,931	4,034,951	4,140,820
Lease liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	128,000	134,066	154,593	176,236	181,824	187,591	193,545	199,692	206,037	212,587	159,274	(60,075)
Employee benefit provisions	2,028,000	2,028,000	2,028,000	2,028,000	2,028,000	2,028,000	2,028,000	2,028,000	2,028,000	2,028,000	2,028,000	2,028,000
Other provisions	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Liabilities	9,120,000	10,559,822	8,789,483	8,654,974	8,121,673	8,248,881	8,408,835	8,552,472	8,708,809	8,854,841	8,963,913	8,911,194
Non-Current Liabilities												
Payables	-	-	-	-	-	-	-	-	-	-	-	-
Income received in advance	-	-	-	-	-	-	-	-	-	-	-	-
Contract liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Lease liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	1,807,000	1,671,379	1,516,786	1,340,549	1,158,728	971,134	777,589	577,897	371,861	159,274	-	-
Employee benefit provisions	-	-	-	-	-	-	-	-	-	-	-	-
Other provisions	-	-	-	-	-	-	-	-	-	-	-	-
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Liabilities	1,807,000	1,671,379	1,516,786	1,340,549	1,158,728	971,134	777,589	577,897	371,861	159,274	-	-
TOTAL LIABILITIES	10,927,000	12,231,201	10,306,269	9,995,523	9,280,399	9,220,015	9,186,424	9,130,369	9,080,770	9,014,115	8,963,913	8,911,194
Net Assets	339,515,000	348,639,671	348,433,543	348,393,667	348,403,422	348,518,422	348,767,299	349,086,485	349,417,317	349,887,711	350,451,068	351,189,082
EQUITY												
Retained Earnings	207,873,000	216,987,571	216,781,543	216,751,657	216,761,422	216,876,422	217,125,299	217,444,485	217,775,317	218,245,711	218,809,068	219,547,082
Revaluation Reserve	131,642,000	131,642,000	131,642,000	131,642,000	131,642,000	131,642,000	131,642,000	131,642,000	131,642,000	131,642,000	131,642,000	131,642,000
Other Reserves	-	-	-	-	-	-	-	-	-	-	-	-
Council Equity Interest	339,515,000	348,639,671	348,433,543	348,393,667	348,403,422	348,518,422	348,767,299	349,086,485	349,417,317	349,887,711	350,451,068	351,189,082
Non-controlling equity interests	-	-	-	-	-	-	-	-	-	-	-	-
Total Equity	339,515,000	348,639,671	348,433,543	348,393,667	348,403,422	348,518,422	348,767,299	349,086,485	349,417,317	349,887,711	350,451,068	351,189,082

Bogan Shire Council 10 Year Financial Plan for the Years ending 30 June 2035 BALANCE SHEET - GENERAL FUND Scenario: Rolled over from last year's 23/24 LTFF V15												
	Actuals 2023/24	Current Year 2024/25	2025/26	2026/27	2027/28	2028/29	Projected Years					
	\$	\$	\$	\$	\$	\$	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
							\$	\$	\$	\$	\$	\$
ASSETS												
Current Assets												
Cash & Cash Equivalents	12,241,000	12,668,544	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
Investments	16,800,000	16,800,000	15,304,503	14,840,523	14,202,482	13,816,535	13,469,285	13,120,047	12,719,296	12,370,059	12,035,041	11,791,033
Receivables	6,593,000	6,196,150	4,978,434	4,983,755	4,722,443	4,830,747	4,955,645	5,069,544	5,182,700	5,304,346	5,430,161	5,574,416
Inventories	1,391,000	796,075	825,938	809,321	711,360	725,667	744,202	763,186	766,763	803,260	824,338	846,124
Contract assets and contract cost assets	-	-	-	-	-	-	-	-	-	-	-	-
Other	110,000	102,632	106,163	104,144	91,908	93,780	96,191	98,644	101,635	103,841	106,572	109,397
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Assets	37,135,000	36,563,401	33,215,038	32,717,742	31,728,213	31,466,349	31,265,312	31,051,420	30,790,445	30,581,315	30,396,052	30,320,969
Non-Current Assets												
Investments	-	-	-	-	-	-	-	-	-	-	-	-
Receivables	397,000	773,545	567,350	584,939	602,827	622,074	642,114	662,926	684,547	707,050	730,451	754,806
Inventories	-	-	-	-	-	-	-	-	-	-	-	-
Contract assets and contract cost assets	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	247,173,000	256,107,810	257,779,494	258,072,207	258,416,340	258,720,341	259,048,933	259,336,580	259,562,896	259,787,444	259,949,813	260,059,584
Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Right of use assets	-	-	-	-	-	-	-	-	-	-	-	-
Investments Accounted for using the equity method	124,000	124,000	124,000	124,000	124,000	124,000	124,000	124,000	124,000	124,000	124,000	124,000
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Assets	247,694,000	257,005,155	258,470,853	258,781,146	259,143,166	259,466,415	259,815,048	260,123,514	260,381,443	260,618,494	260,804,265	260,948,390
TOTAL ASSETS	284,829,000	293,568,556	291,685,891	291,498,888	290,871,380	290,933,265	291,080,360	291,174,934	291,181,888	291,200,009	291,200,317	291,269,359
LIABILITIES												
Current Liabilities												
Bank Overdraft	-	-	-	-	-	-	-	-	-	-	-	-
Payables	1,692,000	2,732,566	2,552,092	2,460,307	2,301,606	2,349,787	2,409,698	2,468,810	2,538,047	2,593,577	2,659,225	2,727,154
Income received in advance	-	-	-	-	-	-	-	-	-	-	-	-
Contract liabilities	5,221,000	5,476,167	3,867,293	3,780,900	3,418,600	3,489,657	3,581,449	3,657,432	3,735,780	3,817,039	3,901,059	4,006,927
Lease liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	128,000	170,021	191,634	214,397	201,335	187,591	193,545	199,692	206,037	212,587	159,274	(60,075)
Employee benefit provisions	2,028,000	2,028,000	2,028,000	2,028,000	2,028,000	2,028,000	2,028,000	2,028,000	2,028,000	2,028,000	2,028,000	2,028,000
Other provisions	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Liabilities	9,069,000	10,406,774	8,639,019	8,503,605	7,949,541	8,055,035	8,212,692	8,353,935	8,507,874	8,651,202	8,747,557	8,702,006
Non-Current Liabilities												
Payables	-	-	-	-	-	-	-	-	-	-	-	-
Income received in advance	-	-	-	-	-	-	-	-	-	-	-	-
Contract liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Lease liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	1,973,000	1,766,092	1,574,458	1,380,060	1,158,728	971,134	777,589	577,897	371,861	159,274	-	-
Employee benefit provisions	-	-	-	-	-	-	-	-	-	-	-	-
Other provisions	-	-	-	-	-	-	-	-	-	-	-	-
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Liabilities	1,973,000	1,766,092	1,574,458	1,380,060	1,158,728	971,134	777,589	577,897	371,861	159,274	-	-
TOTAL LIABILITIES	11,042,000	12,172,866	10,213,477	9,883,665	9,108,269	9,026,169	8,990,281	8,931,832	8,879,735	8,810,476	8,747,557	8,702,006
Net Assets	273,787,000	281,395,690	281,472,414	281,635,223	281,763,113	281,907,095	282,090,079	282,243,102	282,302,153	282,389,533	282,452,760	282,567,353
EQUITY												
Retained Earnings	174,731,000	182,339,680	182,416,414	182,579,223	182,707,113	182,851,095	183,034,079	183,187,102	183,248,153	183,333,533	183,396,760	183,511,355
Revaluation Reserve	99,056,000	99,056,000	99,056,000	99,056,000	99,056,000	99,056,000	99,056,000	99,056,000	99,056,000	99,056,000	99,056,000	99,056,000
Other Reserves	-	-	-	-	-	-	-	-	-	-	-	-
Council Equity Interest	273,787,000	281,395,690	281,472,414	281,635,223	281,763,113	281,907,095	282,090,079	282,243,102	282,302,153	282,389,533	282,452,760	282,567,353
Non-controlling equity interests	-	-	-	-	-	-	-	-	-	-	-	-
Total Equity	273,787,000	281,395,690	281,472,414	281,635,223	281,763,113	281,907,095	282,090,079	282,243,102	282,302,153	282,389,533	282,452,760	282,567,353

Bogan Shire Council 10 Year Financial Plan for the Years ending 30 June 2035 BALANCE SHEET - WATER FUND Scenario: Rolled over from last year's 23/24 LTFP V15												
	Actuals 2023/24	Current Year 2024/25	2025/26	2026/27	2027/28	2028/29	Projected Years					
	\$	\$	\$	\$	\$	\$	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
							\$	\$	\$	\$	\$	\$
ASSETS												
Current Assets												
Cash & Cash Equivalents	2,511,000	1,433,638	2,701,550	3,052,481	3,450,020	3,604,684	4,166,165	4,648,334	4,882,257	5,563,196	6,450,626	7,316,239
Investments	-	-	-	-	-	-	-	-	-	-	-	-
Receivables	311,000	1,166,507	305,767	317,556	329,876	342,750	356,264	370,263	384,954	400,307	416,351	433,116
Inventories	-	-	-	-	-	-	-	-	-	-	-	-
Contract assets and contract cost assets	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Assets	2,822,000	2,600,145	3,007,317	3,370,037	3,779,896	3,947,435	4,522,369	5,018,597	5,267,211	5,963,504	6,866,977	7,751,355
Non-Current Assets												
Investments	-	-	-	-	-	-	-	-	-	-	-	-
Receivables	155,000	304,378	210,021	218,222	226,793	235,749	245,106	254,886	265,106	275,789	286,950	298,613
Inventories	-	-	-	-	-	-	-	-	-	-	-	-
Contract assets and contract cost assets	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	48,949,000	50,708,000	50,373,000	50,014,850	49,673,534	49,642,037	49,274,342	49,060,434	49,173,296	48,921,912	48,551,267	48,292,343
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	49,104,000	51,012,378	50,583,021	50,233,072	49,900,327	49,877,786	49,519,450	49,315,322	49,438,404	49,197,701	48,838,217	48,590,956
TOTAL ASSETS	51,926,000	53,612,524	53,590,337	53,603,109	53,680,223	53,825,220	54,041,818	54,333,919	54,705,616	55,161,205	55,705,194	56,342,312
LIABILITIES												
Current Liabilities												
Bank Overdraft	-	-	-	-	-	-	-	-	-	-	-	-
Payables	50,000	50,637	52,212	54,202	56,277	58,442	60,699	63,053	65,509	68,071	70,742	73,529
Income received in advance	-	-	-	-	-	-	-	-	-	-	-	-
Contract liabilities	-	3,674	18	18	18	18	18	18	18	18	18	18
Lease liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-	-	-	-	-	-
Employee benefit provisions	-	-	-	-	-	-	-	-	-	-	-	-
Other provisions	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Liabilities	50,000	54,312	52,229	54,219	56,295	58,459	60,717	63,071	65,527	68,089	70,760	73,547
Non-Current Liabilities												
Payables	-	-	-	-	-	-	-	-	-	-	-	-
Income received in advance	-	-	-	-	-	-	-	-	-	-	-	-
Contract liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Lease liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-	-	-	-	-	-
Employee benefit provisions	-	-	-	-	-	-	-	-	-	-	-	-
Other provisions	-	-	-	-	-	-	-	-	-	-	-	-
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Liabilities	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL LIABILITIES	50,000	54,312	52,229	54,219	56,295	58,459	60,717	63,071	65,527	68,089	70,760	73,547
Net Assets	51,876,000	53,558,212	53,538,108	53,548,890	53,623,928	53,766,761	53,981,102	54,270,848	54,640,089	55,093,117	55,634,434	56,268,765
EQUITY												
Retained Earnings	26,558,000	28,270,212	28,220,108	28,230,890	28,305,828	28,448,761	28,663,102	28,952,848	29,322,089	29,775,117	30,316,434	30,950,765
Revaluation Reserves	25,318,000	25,318,000	25,318,000	25,318,000	25,318,000	25,318,000	25,318,000	25,318,000	25,318,000	25,318,000	25,318,000	25,318,000
Other Reserves	-	-	-	-	-	-	-	-	-	-	-	-
Council Equity Interest	51,876,000	53,558,212	53,538,108	53,548,890	53,623,928	53,766,761	53,981,102	54,270,848	54,640,089	55,093,117	55,634,434	56,268,765
Non-controlling equity interests	-	-	-	-	-	-	-	-	-	-	-	-
Total Equity	51,876,000	53,558,212	53,538,108	53,548,890	53,623,928	53,766,761	53,981,102	54,270,848	54,640,089	55,093,117	55,634,434	56,268,765

Bogan Shire Council 10 Year Financial Plan for the Years ending 30 June 2035 BALANCE SHEET - SEWER FUND Scenario: Rolled over from last year's 23/24 LTFP V15												
	Actuals 2023/24	Current Year 2024/25	2025/26	2026/27	2027/28	2028/29	Projected Years					
	\$	\$	\$	\$	\$	\$	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
							\$	\$	\$	\$	\$	\$
ASSETS												
Current Assets												
Cash & Cash Equivalents	2,003,000	2,258,066	2,249,838	2,288,437	2,185,365	2,273,012	2,254,523	2,166,898	2,040,392	2,077,320	2,121,058	2,312,045
Investments	-	-	-	-	-	-	-	-	-	-	-	-
Receivables	175,000	129,361	138,471	144,207	130,380	115,910	121,178	126,682	132,435	138,447	144,729	151,293
Inventories	-	-	-	-	-	-	-	-	-	-	-	-
Contract assets and contract cost assets	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Assets	2,178,000	2,387,427	2,388,408	2,412,643	2,325,746	2,388,922	2,375,700	2,293,580	2,172,827	2,215,767	2,265,786	2,463,338
Non-Current Assets												
Investments	-	-	-	-	-	-	-	-	-	-	-	-
Receivables	172,000	110,033	73,888	36,472	17,740	18,556	19,406	20,296	21,226	22,198	23,213	24,274
Inventories	-	-	-	-	-	-	-	-	-	-	-	-
Contract assets and contract cost assets	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	11,503,000	11,293,000	11,098,000	10,865,750	10,808,244	10,572,475	10,436,437	10,394,125	10,416,530	10,302,648	10,210,471	10,000,993
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	11,675,000	11,403,033	11,169,888	10,932,222	10,825,984	10,581,030	10,455,844	10,414,421	10,437,756	10,324,845	10,233,684	10,025,267
TOTAL ASSETS	13,853,000	13,790,460	13,558,296	13,344,865	13,151,730	12,979,952	12,831,544	12,708,001	12,610,584	12,540,612	12,499,470	12,488,606
LIABILITIES												
Current Liabilities												
Bank Overdraft	-	-	-	-	-	-	-	-	-	-	-	-
Payables	1,000	1,533	1,400	1,436	1,473	1,512	1,551	1,591	1,633	1,676	1,720	1,766
Income received in advance	-	-	-	-	-	-	-	-	-	-	-	-
Contract liabilities	-	133,158	133,675	133,675	133,675	133,675	133,675	133,675	133,675	133,675	133,675	133,675
Lease liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-	-	-	-	-	-
Employee benefit provisions	-	-	-	-	-	-	-	-	-	-	-	-
Other provisions	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Liabilities	1,000	134,691	135,275	135,311	135,348	135,387	135,426	135,466	135,508	135,551	135,595	135,641
Non-Current Liabilities												
Payables	-	-	-	-	-	-	-	-	-	-	-	-
Income received in advance	-	-	-	-	-	-	-	-	-	-	-	-
Contract liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Lease liabilities	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-	-	-	-	-	-
Employee benefit provisions	-	-	-	-	-	-	-	-	-	-	-	-
Other provisions	-	-	-	-	-	-	-	-	-	-	-	-
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Current Liabilities	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL LIABILITIES	1,000	134,691	135,275	135,311	135,348	135,387	135,426	135,466	135,508	135,551	135,595	135,641
Net Assets	13,852,000	13,655,769	13,423,021	13,209,554	13,016,381	12,844,565	12,696,118	12,572,534	12,475,075	12,405,061	12,363,875	12,352,965
EQUITY												
Retained Earnings	6,584,000	6,387,769	6,155,021	5,941,554	5,748,381	5,576,365	5,428,118	5,304,534	5,207,076	5,137,061	5,095,876	5,084,965
Revaluation Reserves	7,268,000	7,268,000	7,268,000	7,268,000	7,268,000	7,268,000	7,268,000	7,268,000	7,268,000	7,268,000	7,268,000	7,268,000
Other Reserves	-	-	-	-	-	-	-	-	-	-	-	-
Council Equity Interest	13,852,000	13,855,769	13,423,021	13,209,554	13,016,381	12,844,565	12,696,118	12,572,534	12,475,075	12,405,061	12,363,875	12,352,965
Non-controlling equity interests	-	-	-	-	-	-	-	-	-	-	-	-
Total Equity	13,852,000	13,655,769	13,423,021	13,209,554	13,016,381	12,844,565	12,696,118	12,572,534	12,475,075	12,405,061	12,363,875	12,352,965

Bogan Shire Council														
10 Year Financial Plan for the Years ending 30 June 2035														
CASH FLOW STATEMENT - CONSOLIDATED														
Scenario: Rolled over from last year's 23/24 LTFF V15														
	Actuals 2023/24	Current Year 2024/25	2025/26	2026/27	2027/28	2028/29	Projected Years							
	\$	\$	\$	\$	\$	\$	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35		
							\$	\$	\$	\$	\$	\$		
Cash Flows from Operating Activities														
Receipts:														
Rates & Annual Charges	5,681,000	5,391,088	5,769,411	6,008,192	6,257,195	6,516,487	6,766,492	7,067,656	7,380,440	7,685,326	7,982,616	8,313,432		
User Charges & Fees	14,142,000	6,272,528	5,218,966	5,444,203	5,603,938	5,769,341	5,940,624	6,116,006	6,285,628	6,481,730	6,676,514	6,880,761		
Investment & Interest Revenue Received	1,308,000	1,302,979	1,048,434	1,029,956	1,043,747	1,044,589	1,050,474	1,035,551	1,060,932	1,065,743	1,071,065	1,078,039		
Grants & Contributions	29,239,000	21,627,243	15,726,153	14,730,175	13,213,048	13,591,511	13,953,238	14,242,589	14,547,209	14,861,948	15,187,265	15,604,243		
Bonds & Deposits Received	379,000	-	-	-	-	-	-	-	-	-	-	-		
Other	1,950,000	695,642	588,521	284,853	294,455	279,316	278,570	279,097	279,071	278,865	278,742	277,977		
Payments:														
Employee Benefits & On-Costs	(8,312,808)	(10,796,179)	(11,242,337)	(11,434,161)	(11,759,420)	(12,098,669)	(12,363,527)	(12,662,977)	(12,937,897)	(13,349,536)	(13,689,918)	(14,044,730)		
Materials & Contracts	(69,779,889)	(10,162,470)	(11,242,634)	(11,583,931)	(8,866,719)	(10,140,061)	(10,477,477)	(10,801,694)	(11,169,426)	(11,466,875)	(11,844,349)	(12,215,152)		
Borrowing Costs	(68,000)	(67,265)	(68,712)	(69,989)	(65,161)	(79,811)	(73,943)	(69,650)	(61,987)	(55,718)	(49,347)	(42,858)		
Bonds & Deposits Refunded	(379,000)	-	-	-	-	-	-	-	-	-	-	-		
Other	(290,000)	(139,619)	(170,807)	(276,776)	(266,976)	(284,976)	(303,378)	(312,120)	(321,112)	(330,407)	(339,948)	(349,700)		
Net Cash provided (or used in) Operating Activities	20,882,050	13,989,950	4,941,975	4,310,489	4,284,100	4,819,155	4,789,074	4,899,158	4,962,666	5,134,974	5,276,043	5,500,248		
Cash Flows from Investing Activities														
Receipts:														
Sale of Investment Securities	-	-	1,495,497	469,980	632,031	385,857	347,350	349,239	400,751	349,237	335,918	244,008		
Sale of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-		
Sale of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-		
Sale of Infrastructure, Property, Plant & Equipment	576,000	506,000	732,000	732,000	732,000	732,000	732,000	732,000	732,000	732,000	732,000	732,000		
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	-	-	1	1	1	1	-	-	-	-	-	-		
Distributions Received from Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-		
Other Investing Activity Receipts	10,800,000	-	-	-	-	-	-	-	-	-	-	-		
Payments:														
Purchase of Investment Securities	-	-	-	-	-	-	-	-	-	-	-	-		
Purchase of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-		
Purchase of Infrastructure, Property, Plant & Equipment	(11,193,000)	(14,764,143)	(9,444,167)	(4,682,447)	(5,103,427)	(5,322,876)	(5,137,842)	(5,152,307)	(5,788,307)	(5,292,307)	(5,169,307)	(5,438,307)		
Purchase of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-		
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	(14,800,000)	-	-	-	-	-	-	-	-	-	-	-		
Net Cash provided (or used in) Investing Activities	(14,550,000)	(14,255,143)	(4,256,560)	(3,766,467)	(3,769,395)	(4,305,020)	(4,058,492)	(4,311,066)	(4,655,956)	(4,217,070)	(4,132,365)	(4,332,209)		
Cash Flows from Financing Activities														
Receipts:														
Proceeds from Borrowings & Advances	-	-	-	-	-	-	-	-	-	-	-	-		
Proceeds from Finance Leases	-	-	-	-	-	-	-	-	-	-	-	-		
Other Financing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-		
Payments:														
Repayment of Borrowings & Advances	(127,000)	(120,529)	(124,000)	(104,553)	(176,236)	(161,624)	(167,591)	(159,545)	(169,692)	(206,037)	(212,587)	(218,349)		
Repayment of lease liabilities (principal repayments)	-	-	-	-	-	-	-	-	-	-	-	-		
Distributions to non-controlling interests	-	-	-	-	-	-	-	-	-	-	-	-		
Other Financing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-		
Net Cash Flow provided (used in) Financing Activities	(127,000)	(120,529)	(124,000)	(104,553)	(176,236)	(161,624)	(167,591)	(159,545)	(169,692)	(206,037)	(212,587)	(218,349)		
Net Increase/(Decrease) in Cash & Cash Equivalents	6,196,050	(384,722)	591,240	369,430	324,468	232,311	542,991	394,545	107,417	717,668	931,167	1,058,600		
plus: Cash & Cash Equivalents - beginning of year	10,559,000	16,755,000	16,360,248	16,951,488	17,320,917	17,645,385	17,877,697	18,420,687	18,815,232	18,922,649	19,640,517	20,571,684		
Cash & Cash Equivalents - end of the year	16,755,000	16,360,248	16,951,488	17,320,917	17,645,385	17,877,697	18,420,687	18,815,232	18,922,649	19,640,517	20,571,684	21,630,284		
Cash & Cash Equivalents - end of the year	16,755,000	16,360,248	16,951,488	17,320,917	17,645,385	17,877,697	18,420,687	18,815,232	18,922,649	19,640,517	20,571,684	21,630,284		
Investments - end of the year	18,800,000	13,304,503	14,840,523	14,202,492	13,616,635	13,469,285	13,120,047	12,719,296	12,370,039	12,035,041	11,791,038			
Cash, Cash Equivalents & Investments - end of the year	33,555,000	33,160,248	32,255,990	32,161,441	31,847,878	31,694,332	31,889,973	31,935,279	31,641,945	32,010,576	32,606,725	33,421,317		
Representing:														
- External Restrictions	12,226,000	11,403,704	12,663,488	13,632,917	13,357,365	13,589,697	14,132,687	14,527,232	14,634,649	15,332,517	16,283,694	17,342,284		
- Internal Restrictions	15,955,000	15,955,000	15,955,000	15,955,000	15,955,000	15,955,000	15,955,000	15,955,000	15,955,000	15,955,000	15,955,000	15,955,000		
- Unrestricted	5,374,000	5,801,544	4,337,503	3,873,523	3,935,492	2,849,635	2,802,285	2,153,047	1,782,296	1,409,059	1,068,041	834,033		
Cash, Cash Equivalents & Investments - end of the year	33,555,000	33,160,248	32,255,990	32,161,441	31,847,878	31,694,332	31,889,973	31,935,279	31,641,945	32,010,576	32,606,725	33,421,317		

Bogan Shire Council														
10 Year Financial Plan for the Years ending 30 June 2035														
CASH FLOW STATEMENT - GENERAL FUND														
Scenario: Rolled over from last year's 23/24 LTFF V15														
	Actuals	Current Year	2025/26	2026/27	2027/28	2028/29	Projected Years							
	2023/24	2024/25					2029/30	2030/31	2031/32	2032/33	2033/34	2034/35		
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities														
Receipts:														
Rates & Annual Charges	-	4,132,926	4,402,642	4,579,400	4,762,676	4,953,691	5,152,138	5,359,524	5,573,165	5,796,382	6,028,547	6,269,989		
User Charges & Fees	-	4,691,956	3,577,016	3,727,657	3,823,647	3,922,437	4,024,109	4,128,748	4,230,354	4,337,019	4,450,691	4,566,290		
Investment & Interest Revenue Received	-	1,071,635	868,942	845,913	854,925	850,445	851,660	851,517	851,421	850,795	850,416	849,537		
Grants & Contributions	-	20,600,349	14,699,643	14,713,825	13,196,698	13,575,161	13,936,888	14,226,639	14,630,859	14,845,488	15,170,915	15,587,893		
Bonds & Deposits Received	-	-	-	-	-	-	-	-	-	-	-	-		
Other	-	657,883	571,621	267,853	277,555	282,416	261,670	262,197	262,171	261,965	261,842	261,077		
Payments:														
Employee Benefits & Co-Costs	-	(10,321,146)	(10,688,719)	(10,980,917)	(11,341,189)	(11,625,873)	(11,918,959)	(12,120,688)	(12,431,343)	(12,751,179)	(13,089,479)	(13,410,609)		
Materials & Contracts	-	(7,561,639)	(8,570,797)	(8,161,787)	(7,763,127)	(7,853,836)	(8,178,116)	(8,408,142)	(8,632,379)	(8,852,295)	(9,401,069)	(9,733,268)		
Borrowing Costs	-	(91,592)	(57,363)	(72,535)	(88,607)	(79,953)	(73,942)	(68,060)	(61,967)	(55,712)	(49,247)	(42,568)		
Bonds & Deposits Refunded	-	-	-	-	-	-	-	-	-	-	-	-		
Other	-	(291,618)	(370,807)	(378,778)	(386,876)	(394,802)	(393,378)	(312,120)	(301,112)	(330,407)	(339,948)	(349,768)		
Net Cash provided (or used in) Operating Activities														
	-	12,488,574	3,370,147	3,632,101	3,637,394	3,760,355	3,652,083	3,858,614	3,813,248	3,871,107	3,891,676	3,995,648		
Cash Flows from Investing Activities														
Receipts:														
Sale of Investment Securities	-	-	1,495,497	463,960	638,631	385,657	347,350	349,239	400,751	349,237	335,018	244,008		
Sale of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-		
Sale of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-		
Sale of Infrastructure, Property, Plant & Equipment	-	506,000	732,000	732,000	732,000	732,000	732,000	732,000	732,000	732,000	732,000	732,000		
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	-	-	-	-	-	-	-	-	-	-	-	-		
Purchase of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-		
Purchase of Infrastructure, Property, Plant & Equipment	-	(12,402,143)	(9,998,167)	(1,698,447)	(1,892,427)	(1,698,873)	(1,713,943)	(1,716,307)	(1,716,307)	(1,716,307)	(1,716,307)	(1,716,307)		
Purchase of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-		
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	-	-	-	-	-	-	-	-	-	-	-	-		
Net Cash provided (or used in) Investing Activities														
	-	(11,896,143)	(1,968,670)	(1,458,458)	(1,323,395)	(1,379,821)	(1,664,452)	(1,641,068)	(1,513,816)	(1,618,371)	(1,679,263)	(1,770,293)		
Cash Flows from Financing Activities														
Receipts:														
Proceeds from Borrowings & Advances	-	-	-	-	-	-	-	-	-	-	-	-		
Proceeds from Finance Leases	-	-	-	-	-	-	-	-	-	-	-	-		
Other Financing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-		
Payments:														
Repayment of Borrowings & Advances	-	(104,887)	(170,621)	(191,634)	(214,297)	(201,333)	(187,501)	(193,943)	(199,692)	(206,637)	(212,697)	(219,348)		
Repayment of lease liabilities (principal repayments)	-	-	-	-	-	-	-	-	-	-	-	-		
Distributions to non-controlling interests	-	-	-	-	-	-	-	-	-	-	-	-		
Other Financing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-		
Net Cash Flow provided (used in) Financing Activities														
	-	(104,887)	(170,621)	(191,634)	(214,297)	(201,333)	(187,501)	(193,943)	(199,692)	(206,637)	(212,697)	(219,348)		
Net Increase/(Decrease) in Cash & Cash Equivalents														
	-	427,544	(668,544)	0	0	(6)	(6)	(6)	(6)	0	0	(6)		
plus: Cash & Cash Equivalents - beginning of year	-	12,241,000	12,668,544	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000		
Cash & Cash Equivalents - end of the year														
	-	12,668,544	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000		
Cash & Cash Equivalents - end of the year														
	12,241,000	12,668,544	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000		
Investments - end of the year	18,800,000	16,800,000	15,304,503	14,840,523	14,202,492	13,816,635	13,469,285	13,120,047	12,719,296	12,370,059	12,035,041	11,791,033		
Cash, Cash Equivalents & Investments - end of the year														
	29,041,000	29,468,544	27,304,503	26,840,523	26,202,492	25,816,635	25,469,285	25,120,047	24,719,296	24,370,059	24,035,041	23,791,033		
Representing:														
- External Restrictions	7,712,000	7,712,000	7,712,000	7,712,000	7,712,000	7,712,000	7,712,000	7,712,000	7,712,000	7,712,000	7,712,000	7,712,000		
- Internal Restrictions	15,255,000	15,255,000	15,255,000	15,255,000	15,255,000	15,255,000	15,255,000	15,255,000	15,255,000	15,255,000	15,255,000	15,255,000		
- Unrestricted	6,074,000	6,501,544	4,337,503	3,873,523	3,235,492	2,849,635	2,502,285	2,153,047	1,752,296	1,403,059	1,063,041	824,033		
Cash, Cash Equivalents & Investments - end of the year														
	29,041,000	29,468,544	27,304,503	26,840,523	26,202,492	25,816,635	25,469,285	25,120,047	24,719,296	24,370,059	24,035,041	23,791,033		

Bogan Shire Council														
10 Year Financial Plan for the Years ending 30 June 2035														
CASH FLOW STATEMENT - WATER FUND														
Scenario: Rolled over from last year's 23/24 LTFF V15														
	Actuals	Current Year	2025/26	2026/27	2027/28	2028/29	Projected Years							
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35		
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$		
Cash Flows from Operating Activities														
Receipts:														
Rates & Annual Charges	-	878,757	862,461	1,005,863	1,051,976	1,100,039	1,150,264	1,202,749	1,257,597	1,314,912	1,374,607	1,437,397		
User Charges & Fees	-	1,423,222	1,456,295	1,528,802	1,584,098	1,641,882	1,702,267	1,765,369	1,831,311	1,900,220	1,972,229	2,047,480		
Investment & Interest Revenue Received	-	89,582	102,320	104,828	107,480	110,212	113,025	115,922	118,906	121,976	125,142	128,400		
Grants & Contributions	-	799,383	1,018,144	8,700	8,700	8,700	8,700	8,700	8,700	8,700	8,700	8,700		
Bonds & Deposits Received	-	-	-	-	-	-	-	-	-	-	-	-		
Other	-	35,441	14,300	14,300	14,300	14,300	14,300	14,300	14,300	14,300	14,300	14,300		
Payments:														
Employee Benefits & Co-Costs	-	(243,227)	(370,967)	(380,610)	(389,872)	(398,610)	(411,370)	(422,461)	(433,677)	(445,634)	(457,745)	(470,216)		
Materials & Contracts	-	(1,651,482)	(1,630,501)	(1,656,651)	(1,683,943)	(1,711,833)	(1,740,697)	(1,770,419)	(1,801,914)	(1,832,536)	(1,863,804)	(1,895,446)		
Borrowing Costs	-	-	-	-	-	-	-	-	-	-	-	-		
Bonds & Deposits Refunded	-	-	-	-	-	-	-	-	-	-	-	-		
Other	-	-	-	-	-	-	-	-	-	-	-	-		
Net Cash provided (or used in) Operating Activities	-	1,251,638	1,562,911	625,931	692,539	762,664	836,480	914,170	995,923	1,081,940	1,172,430	1,267,613		
Cash Flows from Investing Activities														
Receipts:														
Sale of Investment Securities	-	-	-	-	-	-	-	-	-	-	-	-		
Sale of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-		
Sale of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-		
Sale of Infrastructure, Property, Plant & Equipment	-	-	-	-	-	-	-	-	-	-	-	-		
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	-	-	-	-	-	-	-	-	-	-	-	-		
Purchase of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-		
Purchase of Infrastructure, Property, Plant & Equipment	-	(2,329,606)	(249,000)	(278,000)	(295,000)	(308,000)	(275,000)	(282,000)	(262,000)	(201,000)	(245,000)	(260,000)		
Purchase of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-		
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	-	-	-	-	-	-	-	-	-	-	-	-		
Net Cash provided (or used in) Investing Activities	-	(1,329,606)	(249,000)	(278,000)	(295,000)	(308,000)	(275,000)	(282,000)	(262,000)	(201,000)	(245,000)	(260,000)		
Cash Flows from Financing Activities														
Receipts:														
Proceeds from Borrowings & Advances	-	-	-	-	-	-	-	-	-	-	-	-		
Proceeds from Finance Leases	-	-	-	-	-	-	-	-	-	-	-	-		
Other Financing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-		
Payments:														
Repayment of Borrowings & Advances	-	-	-	-	-	-	-	-	-	-	-	-		
Repayment of lease liabilities (principal repayments)	-	-	-	-	-	-	-	-	-	-	-	-		
Distributions to non-controlling interests	-	-	-	-	-	-	-	-	-	-	-	-		
Other Financing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-		
Net Cash Flow provided (used in) Financing Activities	-	-	-	-	-	-	-	-	-	-	-	-		
Net Increase/(Decrease) in Cash & Cash Equivalents	-	(1,077,968)	1,267,911	350,931	397,539	454,664	561,480	482,170	733,923	880,940	927,430	967,613		
plus: Cash & Cash Equivalents - beginning of year	-	2,511,000	1,433,638	2,701,550	3,052,481	3,450,020	3,604,684	4,166,165	4,648,334	4,882,257	5,563,196	6,450,626		
Cash & Cash Equivalents - end of the year	-	1,433,638	2,701,550	3,052,481	3,450,020	3,604,684	4,166,165	4,648,334	4,882,257	5,563,196	6,450,626	7,318,239		
Cash & Cash Equivalents - end of the year	2,511,000	1,433,638	2,701,550	3,052,481	3,450,020	3,604,684	4,166,165	4,648,334	4,882,257	5,563,196	6,450,626	7,318,239		
Investments - end of the year	-	-	-	-	-	-	-	-	-	-	-	-		
Cash, Cash Equivalents & Investments - end of the year	2,511,000	1,433,638	2,701,550	3,052,481	3,450,020	3,604,684	4,166,165	4,648,334	4,882,257	5,563,196	6,450,626	7,318,239		
Representing:														
- External Restrictions	-	-	-	-	-	-	-	-	-	-	-	-		
- Internal Restrictions	-	-	-	-	-	-	-	-	-	-	-	-		
- Unrestricted	2,511,000	1,433,638	2,701,550	3,052,481	3,450,020	3,604,684	4,166,165	4,648,334	4,882,257	5,563,196	6,450,626	7,318,239		
	2,511,000	1,433,638	2,701,550	3,052,481	3,450,020	3,604,684	4,166,165	4,648,334	4,882,257	5,563,196	6,450,626	7,318,239		

Bogan Shire Council 10 Year Financial Plan for the Years ending 30 June 2035 CASH FLOW STATEMENT - SEWER FUND Scenario: Rolled over from last year's 23/24 LTFF V15												
	Actuals 2023/24	Current Year 2024/25	2025/26	2026/27	2027/28	2028/29	Projected Years					
	\$	\$	\$	\$	\$	\$	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
Cash Flows from Operating Activities												
Receipts:												
Rates & Annual Charges	-	379,405	404,308	422,609	442,943	462,757	484,060	506,383	529,678	554,022	579,462	606,046
User Charges & Fees	-	167,351	175,555	187,744	196,193	205,021	214,247	223,888	233,983	244,492	255,404	266,991
Investment & Interest Revenue Received	-	146,299	60,825	61,780	62,768	63,824	65,768	68,112	69,505	69,969	69,508	68,122
Grants & Contributions	-	227,511	8,366	7,650	7,650	7,650	7,650	7,650	7,650	7,650	7,650	7,650
Bonds & Deposits Received	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	2,318	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600
Payments:												
Employee Benefits & Co-Costs	-	(133,806)	(121,502)	(124,644)	(123,068)	(121,574)	(118,355)	(115,525)	(112,797)	(110,735)	(108,606)	(106,598)
Materials & Contracts	-	(528,941)	(541,326)	(545,402)	(549,749)	(554,144)	(558,670)	(563,323)	(568,125)	(573,061)	(578,176)	(583,423)
Borrowing Costs	-	-	-	-	-	-	-	-	-	-	-	-
Bonds & Deposits Refunded	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Operating Activities	-	249,737	8,916	32,457	59,767	76,135	100,510	126,375	153,495	181,928	211,737	242,987
Cash Flows from Investing Activities												
Receipts:												
Sale of Investment Securities	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	-	-	-	-	-	-	-	-	-	-	-	-
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	-	35,328	35,956	37,042	38,162	39,312	-	-	-	-	-	-
Distributions Received from Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Investment Securities	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Investment Property	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	-	(90,500)	(58,000)	(51,000)	(101,000)	(10,000)	(119,000)	(214,000)	(280,000)	(145,000)	(168,000)	(52,000)
Purchase of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	-	5,328	(17,014)	(13,856)	(136,835)	1,512	(119,000)	(214,000)	(280,000)	(145,000)	(168,000)	(52,000)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds from Finance Leases	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-	-
Payments:												
Repayment of Borrowings & Advances	-	-	-	-	-	-	-	-	-	-	-	-
Repayment of lease liabilities (principal repayments)	-	-	-	-	-	-	-	-	-	-	-	-
Distributions to non-controlling interests	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash Flow provided (used in) Financing Activities	-	-	-	-	-	-	-	-	-	-	-	-
Net Increase/(Decrease) in Cash & Cash Equivalents	-	265,066	(8,128)	18,499	(73,071)	77,647	(18,490)	(87,625)	(126,505)	36,928	43,737	190,987
plus: Cash & Cash Equivalents - beginning of year	-	2,003,000	2,258,066	2,249,938	2,368,437	2,195,365	2,273,012	2,254,523	2,166,898	2,040,392	2,077,320	2,121,058
Cash & Cash Equivalents - end of the year	-	2,258,066	2,249,938	2,268,437	2,195,365	2,273,012	2,254,523	2,166,898	2,040,392	2,077,320	2,121,058	2,312,045
Cash & Cash Equivalents - end of the year	2,003,000	2,258,066	2,249,938	2,268,437	2,195,365	2,273,012	2,254,523	2,166,898	2,040,392	2,077,320	2,121,058	2,312,045
Investments - end of the year	-	-	-	-	-	-	-	-	-	-	-	-
Cash, Cash Equivalents & Investments - end of the year	2,003,000	2,258,066	2,249,938	2,268,437	2,195,365	2,273,012	2,254,523	2,166,898	2,040,392	2,077,320	2,121,058	2,312,045
Representing:												
- External Restrictions	-	-	-	-	-	-	-	-	-	-	-	-
- Internal Restrictions	-	-	-	-	-	-	-	-	-	-	-	-
- Unrestricted	2,003,000	2,258,066	2,249,938	2,268,437	2,195,365	2,273,012	2,254,523	2,166,898	2,040,392	2,077,320	2,121,058	2,312,045
	2,003,000	2,258,066	2,249,938	2,268,437	2,195,365	2,273,012	2,254,523	2,166,898	2,040,392	2,077,320	2,121,058	2,312,045



Strategic Asset Management Plan

Bogan Shire Council

April 2022

**Document status**

Job #	Version	Approving Director	Date
7572	1	Mark Wood	April 2022

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1 Executive summary

This Strategic Asset Management Plan (SAMP) states the approach to implementing the objectives set out in the Asset Management Policy. It includes specific requirements to outline the processes, resources, structures, roles and responsibilities necessary to establish and maintain the asset management (AM) system. The asset groups covered by this SAMP are Buildings and Other Structures (including Open Space Assets), Roads and Stormwater Infrastructure, Water and Sewer assets.

The SAMP highlights major issues which need to be addressed for each of the asset classes over the next ten years. The strategy also highlights the necessary actions for Bogan Shire Council ('Council') to help close the gap between current asset management practice and move towards a 'best appropriate practice' position in the future.

Both the SAMP and the Asset Management Plans (AMPs) have been prepared in accordance with the *International Infrastructure Management Manual* (IIMM) and the Institute of Public Works Engineering Australasia (IPWEA) *National Asset Management Strategy* (NAMS) guidelines. Development of asset management plans for council infrastructure assets is a mandatory requirement for NSW local governments. The key findings for each asset class are included in the asset management plans section of this strategy and are covered in a concise but detailed manner.

This strategy includes Council's Asset Management Policy which has been updated in conjunction with this strategy. The policy provides a framework for managing infrastructure assets to support the delivery needs of the community.

1.1 Asset values

In preparing this SAMP, it has been identified that Bogan Shire Council has an infrastructure and asset portfolio with a current replacement cost of approximately \$295 million. The three asset classes included in this plan and their values are detailed in the table below.

Table 1 Asset classes and values

Asset class	Gross replacement cost (CRC \$,000)	Written down value (WDV \$,000)	Annual depreciation expense (\$,000)
Buildings and Other Structures	\$38,472	\$20,444	\$744
Roads and Stormwater	\$194,356	\$164,557	\$1,848
Water and Sewer	\$61,984	\$40,940	\$712
Combined	\$294,812	\$225,941	\$3,304

1.2 Asset backlog

As per the 2020/21 Special Schedule 7 analysis, Council has a combined asset backlog of \$4.3 million to bring assets to satisfactory standard which is currently taken as condition 3. The breakdown of backlog per asset class is shown in the following table.



Table 2 Asset backlog summary

Estimated cost to satisfactory	Backlog (\$,000)	Backlog ratio % (backlog / WDV)
Buildings and Other Structures	\$1,162	5.7%
Roads and Stormwater	\$2,115	1.3%
Water and Sewer	\$990	2.4%
Combined	\$4,267	1.9%

1.3 Asset condition

Reviewing asset condition data shows that most of Council's assets are in good condition, except for 11.4% of Council's water supply assets which are currently in condition 4 (poor). The reliability of Council's condition data is considered overall to be reliable. Details of Council's current asset condition are shown in the table below. The condition is represented as a percentage of the replacement cost of Council's three asset classes as well as shown as combined.

Table 3 Asset condition summary

Asset class	Asset condition (% of CRC)				
	1	2	3	4	5
Buildings and Other Structures	60.1%	21.1%	16.9%	1.9%	0.0%
Roads and Stormwater	38.6%	14.5%	42.0%	3.4%	1.6%
Water and Sewer	21.6%	45.4%	24.8%	8.2%	0.1%
Combined	37.8%	21.9%	35.1%	4.2%	1.0%



1.4 Expenditure and reporting

The average capital and maintenance expenditure on Council assets over the ten-year forecast period is approximately \$9.9million per year. This compares to the expenditure which is required to maintain, operate, and renew the asset network as required, being \$10.2 million per year. While this result shows a funding shortfall over a ten-year forecasting period, this mainly as a result of a new water treatment plant planned to be constructed in 2023/24 estimated to create assets to the value of \$16.5 million. The impact of this expenditure is an additional \$500,000 per year in annual depreciation and ongoing maintenance costs. All other asset classes appear to be allocating at or near the required expenditure required to maintain own and operate the asset base over the period of the plan and strategy.

Table 4 Combined asset expenditure projections

Expenditure projections (\$,000) – combined assets		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Actual	Renewal	3,784	3,172	2,555	2,619	2,684	2,751	2,820	2,891	2,963	3,037
	New and expanded assets	2,321	711	566	6,710	10,215	221	226	232	238	244
	Maintenance and operational	4,505	4,618	4,733	4,852	4,973	5,097	5,225	5,356	5,489	5,627
	Total expenditure	10,610	8,501	7,854	14,181	17,873	8,070	8,271	8,478	8,690	8,907
Required	Required renewal (depreciation)	3,387	3,497	3,593	3,689	3,856	4,065	4,169	4,275	4,385	4,497
	New and expanded assets	2,321	711	566	6,710	10,215	221	226	232	238	244
	Required operations and maintenance	4,407	4,528	4,649	4,862	5,132	5,263	5,398	5,537	5,678	5,824
	Total	10,115	8,736	8,808	15,261	19,203	9,549	9,793	10,044	10,301	10,565
Maintenance gap		98	90	-4	-152	-159	-166	-174	-182	-190	-198
Renewals gap		397	-325	-1,038	-1,139	-1,279	-1,313	-1,349	-1,385	-1,422	-1,460
Overall (GAP)		496	-235	-1,042	-1,291	-1,438	-1,480	-1,523	-1,567	-1,612	-1,658



1.5 Levels of service

The objective of asset management is to enable assets to be managed in the most cost-effective way, based on an understanding of customer needs, expectations, preferences and their willingness to pay for any increase in the level of service. A level of service is a measurable description of what Council delivers (or intends to deliver) in an activity which relates to something that can be controlled. Council has prepared specific community and technical levels of service which cover the accessibility, quality, responsiveness, affordability, customer satisfaction, sustainability, health and safety and financial performance in relation to the delivery of their infrastructure assets.

These have been developed for all asset classes and are detailed in the respective AMPs and address the adopted lifecycle management of assets. The overarching SAMP establishes a basic framework to measure service level outcomes. It is important to note that while service levels have been developed and are informed by Council's Community Strategic Plan, Council is yet to undertake community and stakeholder consultation to 'accept' the service levels.

1.6 High-level strategic actions

Table 5 High-level strategic actions

No.	Strategy	Desired outcome
1	Continue the move from annual budgeting to long term financial planning. Particularly for asset classes currently limited by a four-year projections' horizon.	The long-term implications of Council services are considered in annual budget deliberations.
2	Further develop and review the Long-Term Financial Plan covering ten years incorporating asset management plan expenditure projections with a sustainable funding position outcome.	Sustainable funding model to provide council services.
3	Review and update asset management plan financial projections and long-term financial plans after adoption of annual budgets. Communicate any consequence of funding decisions on service levels and service risks.	Council and the community are aware of changes to service levels and costs arising from budget decisions.
4	Continue to report Council's financial position at fair value in accordance with Australian accounting standards, financial sustainability and performance against strategic objectives in annual reports, ensuring that asset remaining lives are assessed on an annual basis.	Financial sustainability information is available for Council and the community.
5	Ensure Council's decisions are made from accurate and current information in asset registers, on service level performance and costs and 'whole of life' costs.	Improved decision making and greater value for money.
6	Report on Council's resources and operational capability to deliver the services needed by the community in the Annual Report.	Services delivery is matched to available resources and operational capabilities.
7	Ensure responsibilities for asset management are identified and incorporated into staff position descriptions.	Responsibility for asset management is defined.
8	Implement an improvement plan to initially realise 'core' maturity for the financial and asset management competencies, then progress to 'advanced' maturity.	Improved financial and asset management capacity within Council.



No.	Strategy	Desired outcome
9	Report annually to Council on development and implementation of asset management strategy and plan and long-term financial plans.	Oversight of resource allocation and performance.

1.7 Performance overview

Figure 1 Water and Sewer Fund asset portfolio value

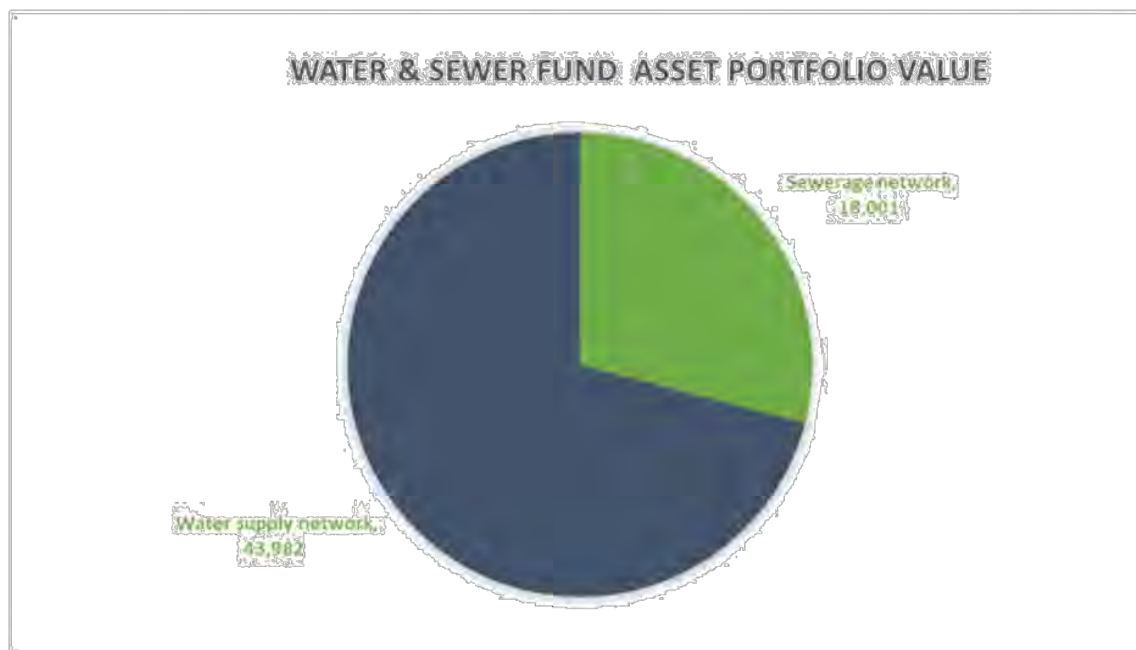


Table 6 Water and Sewer Fund infrastructure ratios

Infrastructure ratios	Actual 2020/21	Estimated 2030/31	Funding gap (\$,000)	
Infrastructure renewals ratio	254.59%	64.30%	Yr. 1	\$1,128
			5 yr. average	\$102
			10 yr. average	(-\$140)
Infrastructure backlog ratio	1.88%	1.79%	Yr. 1	\$0
			5 yr. average	\$0
			10 yr. average	\$0
Infrastructure maintenance ratio	115.82%	92.83%	Yr. 1	\$161
			5 yr. average	\$36
			10 yr. average	(-\$36)
Total infrastructure funding gap			Yr. 1	\$1,290
			5 yr. average	\$138
			10 yr. average	(-\$177)



Figure 2 General Fund asset portfolio value

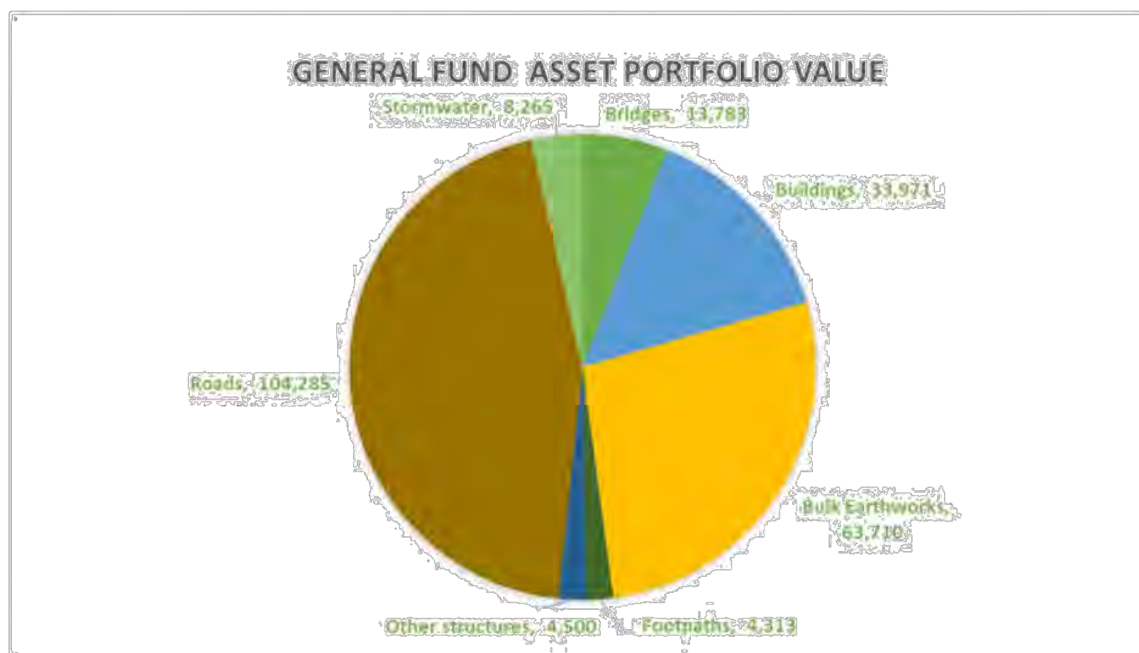


Table 7 General Fund infrastructure ratios

Infrastructure ratios	Actual 2020/21	Estimated 2030/31	Funding gap (\$,000)	
Infrastructure renewals ratio	72.49%	68.69%	Yr. 1	(-\$731)
			5 Yr. average	(-\$778)
			10 Yr. average	(-\$889)
Infrastructure backlog ratio	1.79%	2.15%	Yr. 1	\$0
			5 Yr. average	\$0
			10 Yr. average	\$0
Infrastructure maintenance ratio	98.14%	97.37%	Yr. 1	(-\$63)
			5 Yr. average	(-\$74)
			10 Yr. average	(-\$87)
Total infrastructure funding gap			Yr. 1	(-\$794)
			5 Yr. average	(-\$852)
			10 Yr. average	(-\$976)



Figure 3 Consolidated Fund asset portfolio value

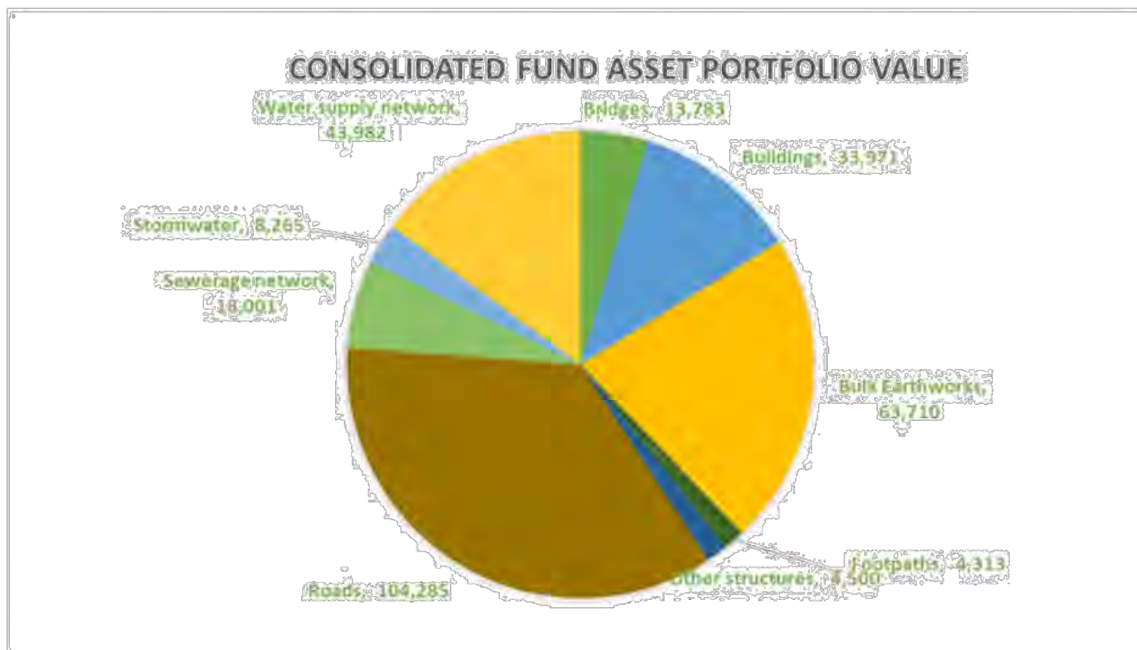


Table 8 Consolidated Fund infrastructure ratios

Infrastructure ratios	Actual 2020/21	Estimated 2030/31	Funding gap (\$,000)	
Infrastructure renewals ratio	107.27%	64.83%	Yr. 1	\$257
			5 Yr. Average	(-\$828)
			10 Yr. Average	(-\$1,196)
Infrastructure backlog ratio	1.89%	2.18%	Yr. 1	\$0
			5 Yr. Average	\$0
			10 Yr. Average	\$0
Infrastructure maintenance ratio	137.2%	129.65%	Yr. 1	\$1,222
			5 Yr. Average	\$1,188
			10 Yr. Average	\$1,209
Total infrastructure funding gap			Yr. 1	\$1,478
			5 Yr. Average	\$360
			10 Yr. Average	\$14



2 Introduction

2.1 Asset planning – background

Development of asset management plans for Council's infrastructure is a mandatory requirement for NSW councils as per the NSW local Government Act 1993 and its subsequent amendments. As such, Bogan Shire Council has developed the following Strategic Asset Management Plan (SAMP) to cover the period 2021-2032. The key findings for each asset class are included in the Asset Management Plans section of this strategy and are covered in a concise but detailed manner.

The provision of infrastructure is one of the most important roles of Council, as assets support the delivery of services that deliver on Council's long-term objectives. A formal approach to asset management is essential to ensure that services are provided in the most cost-effective and value-driven manner. To ensure this, it is essential that asset management is fully aligned and integrated with Council's Community Strategy and Long-Term Financial Plan. This ensures that community needs and expectations are well understood, and that funding requirements and consequences are understood and available.

Council's current planning framework is based on the IPWEA NAMS model for asset management. Council has adopted a 'whole of council' approach beyond just a 'lifecycle' approach and is committed to delivering value for money to the current and future generations of the community. The Strategic Asset Management Plan is underpinned by Council's vision which is to:

"Provide comfortable country lifestyle by progressively improving the level of appropriate facilities and services and encouraging growth and economic development that is responsive to the needs of the community"

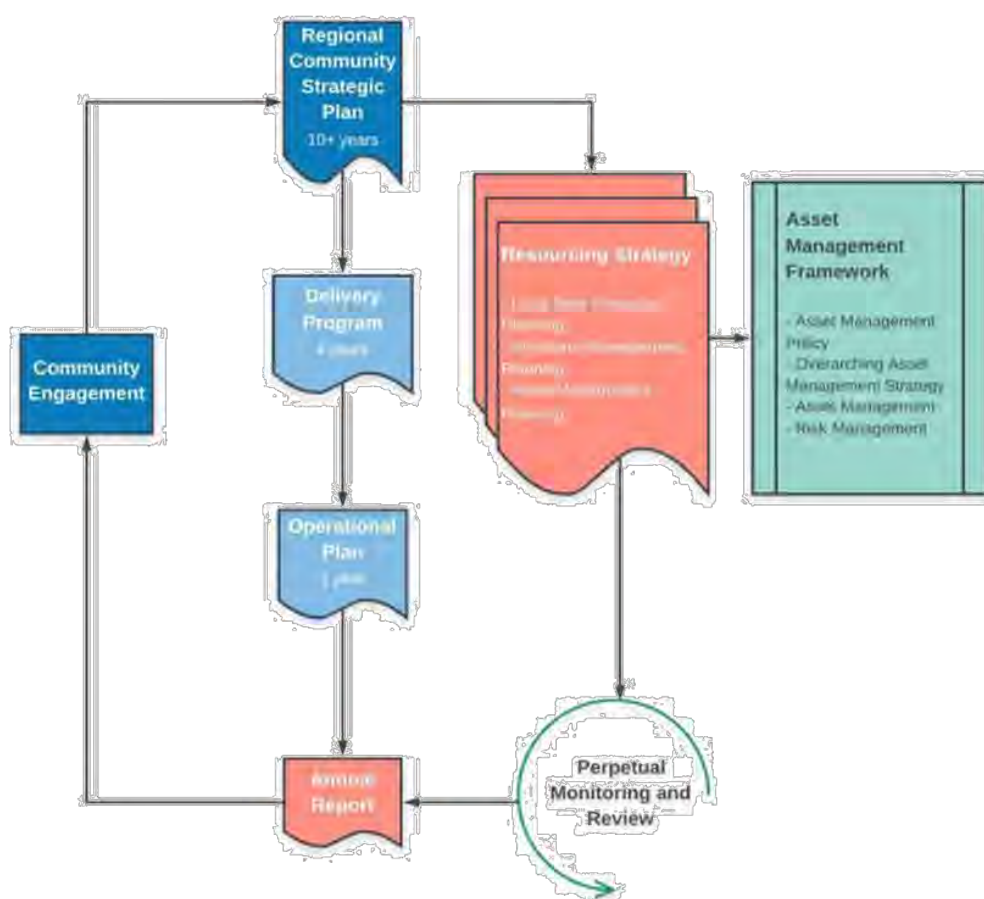
Figure 4 Bogan Shire Asset Management Planning Framework





Council's framework has been developed in line with the legislated planning framework from the Integrated Planning and Reporting (IP&R) Guidelines for Local Government in NSW.

Figure 5 Relationship between Council's plans and resourcing strategies



- **Community Strategic Plan** - outlines what the community wants; the objectives of the community and strategies to achieve those objectives.
- **Resourcing Strategy** - details the resources available to Council to deliver the Community Strategic Plan.
- **Delivery Program/Operational Plan** - details how Council will use the resources that it has, to meet the objectives in the Community Strategic Plan, specifically where Council has been identified as responsible or as a supporting partner in the identified strategies.
- **Annual Report** - is the reporting mechanism used by Council to report on those activities and actions that Council proposed in its Delivery Program and Operational Plan.

This SAMP establishes a framework to enable the prioritisation of asset groups through planning, construction, maintenance, and operation of infrastructure necessary to achieve the goals and objectives as set out in:

- Bogan Shire Community Strategic Plan 2027



- Bogan Shire Resourcing Strategy 2027.

2.2 Scope of this Asset Management Strategy

This SAMP has been developed to provide the framework to ensure that Council's infrastructure assets are operated, maintained, renewed and upgraded to ensure that the levels of service are achieved in the most cost effective and sustainable way. It meets Council's commitments under the IP&R framework in that all Council's infrastructure assets are fully accounted for. Details on each asset class, including the inventory, condition, predicted and required expenditure are included in the appendices.

The audience for this SAMP is Council staff, the Council executive management team, elected representatives (councillors), interest groups, stakeholders and other interested members of the general community.

The specific objectives of this strategy are:

- to ensure a sustainable service offering to the community by evolving and embedding a culture of asset management
- to ensure decision-making reflects community value for this generation and the next
- to develop clearly defined and agreed service levels, to inform asset investment, to support the community's quality of life
- to drive quality service outcomes by taking a risk-based approach to the way assets are managed
- to ensure availability of resources to maintain assets over the long term.

The strategy identifies the future funding requirements and service delivery in the context of:

- current asset condition and performance
- levels of service
- forecasted demand for infrastructure and services
- funding constraints.

This strategy supports Council's aim to have 'best value' asset management strategies and practices. This is achieved by continually developing and improving the whole of Council's knowledge, systems, processes and strategies. This will ensure that Council is providing the level of asset management necessary to competently, responsibly and sustainably manage the community assets for current and future generations.

This SAMP has been prepared using a 'top down' approach whereby analysis is applied at the 'system' or 'network' level. The focus is on current levels of service and current practices. It includes expenditure forecasts for asset maintenance, renewal and replacement based on local knowledge of assets and options for meeting current levels of service.

Future revisions of this SAMP will use a 'bottom up' approach for gathering information for individual assets to support the optimisation of activities and programs to meet the levels of service. The focus of future plans developed in this manner will include risk and performance optimisation, risk-based strategies, use of predictive methods and optimised decision-making techniques.



The format of this SAMP is outlined in the table below.

Table 9 Asset Management Plan structure

Sections	Guidelines
1. Executive summary	Provides a high-level summary of the combined asset management plans and highlights the main issues for consideration.
2. Introduction	Outline of the purpose and scope of the plan and how the plan relates to other key policies and strategies.
3. Asset Management Policy	Excerpt from Council's adopted asset management policy outlining the principles guiding Council's asset management practices.
4. Asset management practices	Provision of a comprehensive strategic asset management gap analysis process for asset management.
5. Levels of service	Outline of levels of service and asset performance standards and customer/community expectations and feedback regarding levels of service.
6. Future demand	Identification of demand trends, factors which may influence demand, forecast changes in demand, impacts and implications of future demand and effects on future planning.
7. Risk management plan	Provision of an asset-based risk management plan.
8. Overarching Asset Management Strategy	Provision of a summary of Council's overall asset strategy including asset management policy and identification of critical assets.
Appendices - individual asset data, Asset Management Improvement Plan and renewals plan	Outline of asset information, operations and maintenance and capital planning information and processes and future directions for the physical management of the assets.

2.3 Assets covered by this plan

The following asset groups are covered by this Asset Management Strategy and Plan:

- Buildings and Other Structures (including swimming pools and recreational assets)
- Roads and Stormwater Infrastructure
- Water and Sewerage Infrastructure

Full details of Council's assets are covered in the individual Asset Management Plans found in the Appendix.



2.4 About Bogan Shire Council

Bogan Shire, situated in Western New South Wales, has an area of 14,610 square kilometres, equivalent to about 1.8% of the State's land surface. The geographical centre of the state lies within the Shire boundaries. The Shire has an estimated population of 3,012. Nyngan, the Shire's administrative centre, is located on the Bogan River at the junction of the Mitchell and Barrier Highways - an ideal rest point for the weary traveller.

There is an abundance of productive agricultural land for sheep and cattle production and large-scale cropping enterprises. Nyngan's farmers are highly competitive on local and international markets and the large quantity of agricultural produce is conducive to the development of value adding industries and marketing ventures.

Nyngan offers warm hospitality and all the facilities of a modern rural township. Three motels, two caravan parks and hotels provide a choice of accommodation options. Three licensed clubs cater for entertainment and relaxation. The town also boasts a selection of cafes, restaurants and takeaway food outlets for dining.

The Bogan Shire has one high school, four primary schools, one early learning centre (long day care), one pre-school, a mobile pre-school, and a TAFE campus. Nyngan's medical needs are catered for by the new Bogan Shire Medical Centre and the Nyngan Health Service (multi-purpose health centre which incorporates a nursing home/aged care complex) and a network of health professionals including three doctors, allied health services and pathology.

The recreational and sporting facilities in Nyngan are excellent and include facilities for bowls, golf, tennis, dancing, swimming, rugby union, rugby league, touch football, cricket, netball, fishing, boating, canoeing, water-skiing, soccer, little athletics and pony club. Whether you are looking for an outback experience or a place to escape the hectic pace of the city life, we hope that a visit to the Bogan Shire will show you what real "comfortable country living" is all about.

2.5 Links to Council plans and strategies

The Strategic Asset Management Plan and Asset Management Plans have been prepared in line with the vision and strategies outlined in 'Bogan Shire – Community Strategic Plan 2027' (CSP).

Infrastructure assets will play both a direct and indirect role in achieving the strategic objectives of the CSP. The following table indicates how Council's assets play a role in the delivery of the key strategies outlined in the CSP.



Table 10 Linkages to the Corporate Strategic Plan

Reference	Strategy	Buildings	Roads Infrastructure	Stormwater	Water	Wastewater	Parks Infrastructure
Goal - Our Environment							
EN1	Protect and enhance the existing natural environment, including flora and fauna native to the region			x	x	x	x
EN2	Adopt environmental sustainability practices	x	x	x	x	x	x
EN3	Protect and rehabilitate waterways and catchments			x	x	x	x
EN4	Maintain a balance between growth, development and environmental protection through sensible planning	x	x	x	x	x	x
EN5	To investigate and implement approaches to reduce our carbon footprint	x	x	x	x	x	x
Goal - Our Community							
CO1	Facilitate and encourage equitable access to community infrastructure and services, such as health care, education and roads	x	x	x	x	x	x
CO2	Encourage and facilitate active and creative participation in community life						x
CO4	Recognise and celebrate our diverse cultural identities, and protect and maintain our community's natural and built cultural heritage	x					
Goal - Our Infrastructure							
IN1	Develop high speed rail links between the region, Canberra, Sydney, and Melbourne		x				
IN2	Improve public roads links to connect towns within the region and increase access to major centres		x				



Reference	Strategy	Buildings	Roads Infrastructure	Stormwater	Water	Wastewater	Parks Infrastructure
IN3	Maintain and improve road infrastructure and connectivity		x				
IN4	Maintain and update existing community facilities, and support the development of new community infrastructure as needed	x					x
IN5	Ensure high quality water supply options for the towns in the region				x		
IN6	Implement safe, accessible, and efficient management and recycling options for general waste, green waste, and sewerage			x		x	
IN7	Secure improvements for, and future proof, telecommunications infrastructure	x					
IN8	Improve accessibility to, and support the development of, health and medical facilities in the region	x					
IN9	Improve accessibility to, and support the development of, education and training facilities in the region	x					



3 Asset Management Policy

3.1 Purpose

The objective of this policy is to ensure that Bogan Shire Council develops and maintains appropriate, systems, processes, organisational structure, resources (both financial and human) and organisational commitment (culture), to deliver a consistent and sustainable level of service delivery in line with community expectation.

3.2 Objectives

To ensure adequate provision is made for the long-term replacement of major assets by:

- ensuring that Bogan Shire Council develops and maintains appropriate, systems, processes, organisational structure, resources (both financial and human) and organisational commitment (culture), to deliver a consistent and sustainable level of service delivery in line with community expectation
- 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 best practice.

3.3 Scope

Bogan Shire Council has care, control and responsibility for infrastructure assets with a fair value of in excess of \$247 million. These assets are used to underpin the delivery of services to the community. If assets fail, service delivery is threatened.

This policy sets the framework for ensuring that service delivery is not threatened, and that replacement, upgrade and provision of assets is carried out in a planned manner. The policy also ensures that non-asset ownership options are considered when considering changes in service levels.

3.4 Policy

Council is committed to implementing a systematic total asset management methodology in order to ensure appropriate asset management best practices occur across all areas of Council. This includes ensuring that assets are planned, created, operated, maintained, renewed, and disposed of in accordance with Council's priorities of service delivery.

3.5 Vision and mission

Bogan Shire Council's vision is to provide *"comfortable country living"*.

Bogan Shire Council's mission is to *"provide a comfortable country lifestyle by progressively improving the level of appropriate facilities and services and encouraging growth and economic development that is responsive to the needs of the community"*.



3.6 Key commitments

The following is a set of key commitments that Bogan Shire Council will adhere to in relation to total asset management:

- Bogan Shire Council will develop, maintain and adopt Asset Management Plans covering all major asset classes:
 - Transport and Stormwater (roads, bridges ,footpaths, kerbs and gutters)
 - Water Supply and Sewerage
 - Buildings
 - Other Assets.
- The format of Asset Management Plans will align with the Institute of Public Works Engineering's IIMM, which ensures that best practices are incorporated, including community consultation for levels of service.
- Bogan Shire Council will develop and maintain an Asset Management Improvement Strategy (AMIS) with a planning horizon of four-years, and which sets out continual improvement for asset management systems and processes in line with the NSW State Government's Integrated Planning and Reporting Framework.
- Prior to considering changes to services levels and/or new capital works, Council will consider the following:
 - alignment with the strategic objectives of the community (Community Strategic Plan – Bogan Shire Council)
 - options for service delivery without Council owning an asset (third party asset ownership)
 - options to renew assets before acquiring new assets
 - the full lifecycle cost of owning the assets (whole of life cost)
 - whether the whole of life cost of asset ownership can be accommodated within the Long Term Financial Plan.
- Bogan Shire Council will regularly review (in line with the AMIS) the need for asset ownership and will implement a process to dispose of redundant or poor performing assets.
- Bogan Shire Council will develop, maintain and adhere to the Asset Management Policy.
- Bogan Shire Council will establish and maintain an informal multi-disciplinary, cross functional Asset Management Working Group (AMWG) to guide the development of asset management practices, systems and processes.

3.7 Linkages to other Council documents

This policy should be read with reference to the following documents:

- Bogan Shire Community Strategic Plan
- Asset Management Strategy
- Asset Management Plans
- Long Term Financial Plan.



3.8 Roles and responsibilities

Council will:

- set asset management policy and vision
- act as stewards for all Council owned assets on behalf of the community
- adopt the Asset Management Policy and support the Asset Management Strategy and monitor their outcomes
- allocate necessary resources to support appropriate asset management processes
- ensure that four-year Delivery Program (Management Plan) and related Capital Works Programs align with the Bogan Shire Community Strategic Plan, and are sustainable and responsive to community need
- undertake open and transparent decision making
- approve levels of service, risk and cost standards in consultation with the community
- support continuous improvement programs.

Executive staff will:

- ensure that the strategic direction meets both community and Council aims
- implement asset management policies, strategies, plans, across the organisation as part of the overall Resourcing Strategy
- monitor implementation progress of the Asset Management Strategy and identify corrective actions if required
- provide relevant and timely professional advice to Council on asset management issues for decision-making, and present information in terms of lifecycle risks and costs.
- identify relevant benchmarks and opportunities to achieve best practice
- ensure availability of appropriate resources for asset management activities
- ensure that assets are managed in compliance with industry guidelines and standards
- ensure that staff responsible for managing assets are trained appropriately.

The Asset Management Group represents the asset management and planning expertise within Council and will:

- oversee the development, monitoring and review of asset policies, strategies and plans using best practice asset management principles
- develop operational procedures to ensure the capture and management of asset information
- implement tactical plans (such as maintenance programs, capital works programs) in accordance with Asset Management Plans
- report implementation progress and effectiveness to the Executive Staff Committee.

Council staff (to the extent that they have asset management related responsibilities) will:

- employ up to date technologies, methodologies and continuous improvement processes in asset management



- have asset management responsibilities reflected in input/output documentation and position descriptions as appropriate
- undertake actions and programs consistent with the adopted Asset Management Policy, Strategy and Plans.

3.9 Review date

This policy will be reviewed in accordance with any timetable established by the General Manager, after application of the policy reveals any deficiencies, or if changes in law or regulations impact on the accuracy or legality of the provisions.

3.10 Adoption of policy

Council's Asset Management Policy is to be adopted by Council on 22 May 2022.



4 Asset management practices

4.1 Asset management information systems

Bogan Shire Council's asset knowledge, information and data are corporate assets and are managed as part of the asset management framework. The current applications used by Council include:

- Confirm - asset management system.
- Civica - corporate finance system
- Mapinfo - geographic information system
- Microsoft Excel.

4.2 Data collection and validation

In the preparation of this Asset Management Strategy and Plans, Council has used the most current and up to date information available from Council's corporate finance system.

As part of Council's Asset Management Improvement Plan, Council aims to foster a culture of continuous improvement in service delivery to ensure best value in service provision for the community. This will be supported by the Asset Management Plans, including ongoing monitoring, audit and improvement practices which are to be used to optimise Council's operational and renewal expenditure.

Council should undertake a regular inspection of its infrastructure assets. Updating of the register to reflect accuracy of the asset inventory should happen on an ongoing and continuous basis. Council is also required to undertake regular assessment of its asset condition. Given the size of Bogan Shire this is likely to be carried out internally by Council staff. Whilst currently there is no fixed schedule for asset condition inspection, it is suggested that regular comprehensive visual asset condition inspections be undertaken the year prior to the asset revaluation for each asset class. Selected inspections of assets are carried out as required throughout the year due to current works, customer queries and ad hoc inspections.

4.3 Monitoring and review procedures

Council tracks its achievement of the CSP, Delivery Program, Operational Plan and Asset Management Improvement Plan outcomes. These are reported to Council on a quarterly basis. The outcomes will be reviewed and reported on regularly by the executive team.



4.4 Confidence in data

The confidence in the asset data used as a basis for the financial forecasts has been assessed using the following grading system. See the table below.

Table 11 Asset data confidence scale

Confidence grade	General meaning
Highly reliable	Data based on sound records, procedure, investigations and analysis that is properly documented and recognised as the best method of assessment.
Reliable	Data based on sound records, procedures, investigations and analysis which is properly documented but has minor shortcomings; for example, the data is old, some documentation is missing, and reliance is placed on unconfirmed reports or some extrapolation.
Acceptable	Data based on sound records, procedures, investigations and analysis with some shortcomings and inconsistencies.
Uncertain	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported or extrapolation from a limited sample.
Very uncertain	Data based on unconfirmed verbal reports and/or cursory inspection and analysis.

Summary of confidence in asset data for all asset classes is detailed in the table below.

Table 12 Asset data confidence rating

Asset class	Confidence grade
Buildings	Highly reliable
Other Structures	Acceptable
Open Space	Acceptable
Roads Infrastructure	Reliable
Stormwater	Acceptable
Water	Reliable
Sewerage	Reliable

4.5 Funding strategy

Council's funding strategy aims to align Council's Long-Term Financial Plan, Asset Management Plans and annual budget to accommodate the lifecycle requirements of its assets. By having a unified process, all decision-making numbers can be traced back to the AMPs, thereby informing the annual budgets and forward programs providing a degree of certainty for delivery timeframes and resourcing requirements.

It is acknowledged that a significant part of Council's capital program is reliant on grant funding. Council will ensure that grant funding that creates new assets will be considered, taking into account the lifecycle cost of the asset and whether the proposed assets helps meet Council's strategic objectives. Council should actively seek funding which helps renew and or restore service potential for its existing asset base.



In order to ensure value, Council will plan capital upgrade and new projects to meet level of service objectives by:

- planning and scheduling capital upgrade and new projects to deliver the defined level of service in the most efficient manner
- undertaking project scoping for all capital upgrade/new projects to identify
 - the service delivery 'deficiency', present risk and required timeline for delivery of the upgrade/new asset
 - the project objectives to rectify the deficiency including value management for major projects
 - the range of options, estimated capital and life cycle costs for each option that could address the service deficiency
 - management of risks associated with alternative options
 - evaluate the options against evaluation criteria adopted by Council
 - select the best option to be included in capital upgrade/new programs.
- reviewing current and required skills base and implement training and development to meet required construction and project management needs
- reviewing management of capital project management activities to ensure Council is obtaining best value for resources used.



5 Levels of service

5.1 Defining level of services

There are a variety of ways to describe levels of service (also known as service level). The concept adopted in this plan is that *"levels of service are output descriptions supported by quantifiable performance measures."*

A level of service is a measurable description of what Council delivers (or intends to deliver) in an activity which relates to something that can be controlled. Service levels may relate to:

- the reliability of an asset
- the quality of an asset
- having the right quantity of assets
- the safety/risk security of the assets.

The objective of asset management is to enable assets to be managed in the most cost-effective way based on an understanding of customer needs, expectations, preferences and their willingness to pay for any increase in the levels of service.

5.2 Performance measures

The level of service statement is supported by performance measure(s), also referred to as performance indicator(s), that indicate how the organisation is performing in relation to that level of service. The performance measure includes targets that are made up of community and technical measures. The customer measure relates to how the community receives the service, whereas technical measures support customer measures to ensure all aspects of organisational performance are being monitored, even those that may not be understood by customers.

In this plan, the level of services is prepared so that they are clearly and directly linked with the performance measures. For some performance measures in this plan, Council will have full control over the outcome, for example 'respond to service requests within seven days'. However, it is important to recognise that some performance measures may be influenced by external factors. For example, the number of fatalities can be influenced by road management, but driver behaviours, police enforcement and a number of other factors also strongly contribute to the overall outcome.

5.3 Service level outcomes

The levels of service in this plan have been developed with a customer focus and grouped into core customer value areas that are referred to as 'service level outcomes'. These service level outcomes (sometimes referred to as service criteria) encompass:

- accessibility and/or availability
- affordability
- health and safety
- quality/condition
- reliability/responsiveness
- customer satisfaction
- sustainability.



Accessibility

To ensure the asset base performs as required it is essential that the asset, no matter which type of asset, is generally available to the community. As a service outcome, the Council's customers will need assets that are accessible and can be relied upon to deliver the services that are not only expected, but the services that are required.

Quality/condition

Asset quality is also very important. In this regard, Council should determine the quality of the assets required. Quality will have more to do with manner and type of the asset rather than its condition. An asset may be poor in quality yet have a condition which is described as good.

Condition is a measure of an asset's physical condition relative to its condition when first constructed. When rating asset condition, Council uses a scale of 0 - 5, where 0 = new and 5 = totally failed. A copy of a typical condition rating matrix is detailed below.

Table 13 Asset condition rating matrix

Condition rating	Condition	Descriptor	Guide	Residual life as a % of total life	Mean percentage residual life
1	Excellent	An asset in excellent overall condition, however, is not new and providing its intended level of service.	Normal maintenance required	>86	95
2	Good	An asset in good overall condition with some possible early stages of slight deterioration evident, minor in nature and causing no serviceability issues. No indicators of any future obsolescence and providing a good level of service.	Normal maintenance plus minor repairs required (to 5% or less of the asset)	65 to 85	80
3	Satisfactory	An asset in fair overall condition with some deterioration evident, which may be slight or minor in nature and causing some serviceability issues. Providing an adequate level of service with no signs of immediate or short-term obsolescence.	Significant maintenance and/or repairs required (to 10 - 20% of the asset)	41 to 64	55
4	Poor	An asset in poor overall condition, moderate to high deterioration evident. Substantial maintenance required to keep the asset serviceable. Will need to be renewed, upgraded or disposed of in near future. Is reflected via inclusion in the ten-year Capital Works Plan.	Significant renewal required (to 20 - 40% of the asset)	10 to 40	35
5	Very poor	An asset in extremely poor condition or obsolete. The asset no longer provides an adequate level of service and/or immediate remedial action required to keep the asset in service in the near future.	Over 50% of the asset requires renewal	<10	5

**Responsiveness**

Council will maintain assets in a diligent manner and be responsive to the needs of the community now and into the future. Whilst this may be difficult in some instances, Council places a high emphasis on customer service and its responsiveness to customer enquiries. Strategies will be implemented to ensure that Council maintains a high level of customer support.

Affordability

Council will maintain its infrastructure assets in a cost-effective, affordable manner in accordance with responsible economic and financial management. In order for Council's assets to assist in meeting the strategic goals and in attaining optimum asset expenditure, Council will need to continually review its current operational strategies and adopt new and proven techniques to ensure that assets are maintained in their current condition.

Customer satisfaction

Council will continue to provide services to the community in a manner that is efficient and effective. Council will continue to monitor community satisfaction with its current services and strive to improve community satisfaction where possible.

Sustainability

Council will ensure that its assets are maintained in a manner that will establish the long-term financial sustainability for current and future generations. This will be achieved by carrying out efficient and effective service delivery and ensuring appropriate funds are allocated to maintain and renew infrastructure assets.

Health and safety

Council will endeavour to identify and mitigate all key health and safety risks created by the provision of services. Examples of level of service based on safety might include the following:

- services do not cause a hazard to people
- water is safe for swimming.

Each of the service level outcomes is related directly to the Council's Community Strategic Plan by the way each asset class helps deliver the services required by the community. These service level outcomes are essential to ensure the asset portfolio is not only maintained to a satisfactory level but also caters for the future demands of the community whilst balancing the potential risks to the community and the Council.

5.4 Financial based service levels

The premise of asset management is that asset requirements and asset management strategies should be driven by defined and acceptable service levels and performance standards. This section defines the various factors that are considered relevant in determining the levels of service for Council's assets that have been used to provide the basis for the lifecycle management strategies and works programme identified within this asset management strategy.

Asset backlog ratio

This ratio shows what proportion the infrastructure backlog is against the total value of a council's infrastructure. The benchmark is less than 2%. The ratio is determined by dividing the estimated cost to bring



assets to a satisfactory condition by the carrying value of infrastructure, building, other structures and depreciable land improvement assets.

Asset consumption ratio

The average proportion of 'as new' condition remaining for assets. This ratio shows the written down current value of the local government's depreciable assets relative to their 'as new' value. It highlights the aged condition of a local government's stock of physical assets and the potential magnitude of capital outlays required in the future to preserve their service potential. It is also a measure of a council's past commitment to renewal of the asset class. A consumption ratio of less than 50% would suggest that past renewal funding has been inadequate or that the asset could expect to decay more rapidly.

Asset sustainability ratio

Are assets being replaced at the rate they are wearing out? This ratio indicates whether a local government is renewing or replacing existing non-financial assets at the same rate that its overall stock of assets is wearing out. It is calculated by measuring capital expenditure on renewal or replacement of assets relative to the rate of depreciation of assets for the same period. A local government would need to understand and be measuring its renewal expenditure to be able to determine this ratio.

Asset renewal and renewals funding ratio

Is there sufficient future funding for renewal and replacement of assets? This ratio indicates whether a council is allocating sufficient funds in its long-term financial plan to adequately fund asset renewals.

Asset maintenance ratio

This ratio compares actual versus required annual asset maintenance for each asset class. A ratio of above 100% indicates that the council is investing enough funds that year to halt the infrastructure backlog from growing. The benchmark is greater than 100%.



6 Future demand

6.1 Demand forecast

The future infrastructure demand for community infrastructure and facilities is driven by changes and trends in:

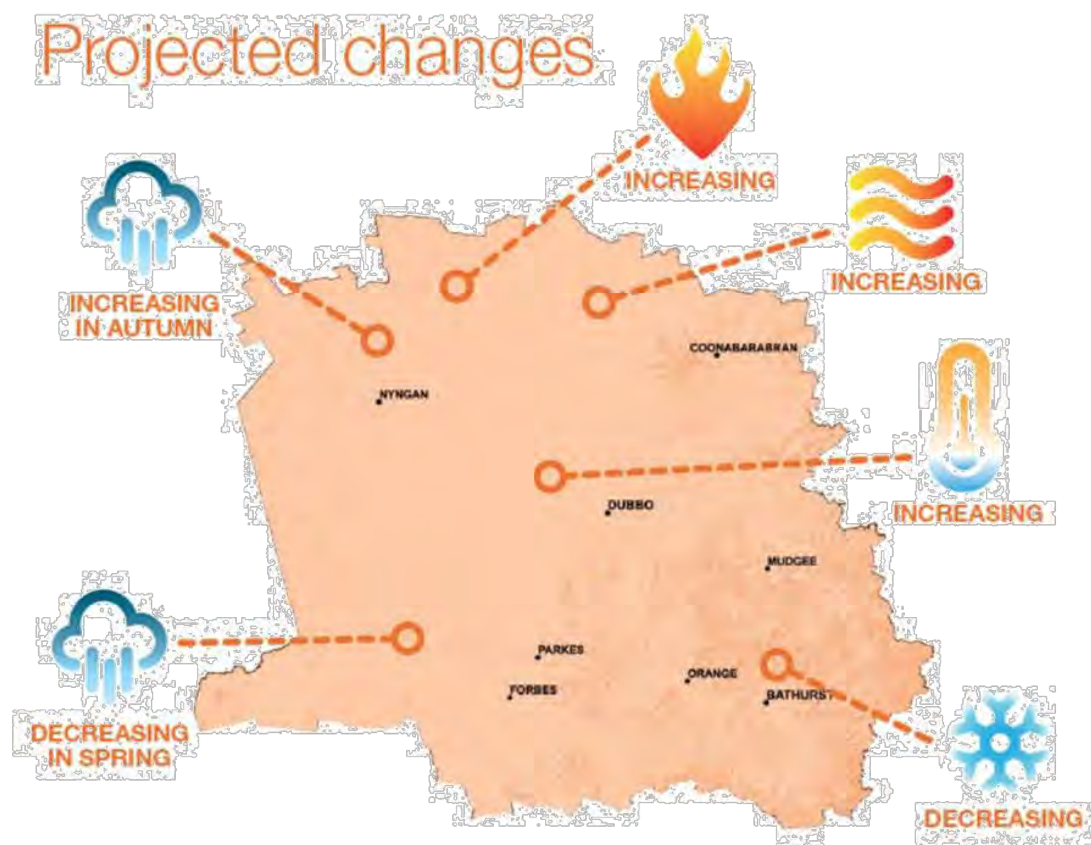
- population growth/reduction
- changes in the demography of the community
- lifestyle changes
- residential occupancy levels
- commercial/industrial demand
- technological changes which impact the asset
- the economic situation
- government policy
- the environment.

Table 14 Future demand impacts

Demand drivers	Present position	Projection	Impact on services
Population growth and residential development	Current estimated population is 2,700 which reside in approximately 1,500 households.	It is expected that the Bogan Shire will experience a 7.5% increase in population over the next twenty years. This is a net increase in population of approximately 200 persons and 200 additional households.	Population growth will have limited impact on demand for assets. Council could expect a natural demand for increased services as community expectations and demands change over time.
Demographics	Around 23% of the population was over the age of 60 in the 2016 Census.	The population is expected to continue to age. With the expected increase in average age of the population. By 2041 it is expected that 31% of the population will be over the age of 60.	An increasing and older population will place an increased demand on some assets and increased accessibility requirements for footpaths, aged care facilities, community centres and recreation assets.
Lifestyle	Predominantly rural lifestyle.	Community engagement identified that the community wishes to maintain its rural lifestyle.	N/A

Demand drivers	Present position	Projection	Impact on services
Environment	The NSW and ACT Regional Climate Modelling (NARClIM) Project has undertaken climate modelling of the region for 2020-2039 and 2060-2079.	<p>Expected climatic changes can be found in figure six. This includes:</p> <ul style="list-style-type: none"> overall increased temperatures and rainfall in both the near and far future increased risk and intensity of natural disaster (fire) events. 	Assets may be impacted by changes such as more severe weather events.

Figure 6 Impacts of climate change - NARClIM modelling





6.2 Demand management strategies

Demand management strategies have been developed to effectively manage the growth of Bogan Shire. These can be found in the corresponding asset management plans found in the appendix. These strategies will need to be monitored to ensure that they capture and are responsive to changing community expectations and demographic profile as the region develops.

6.3 Demand management plan

The following general implications and impacts predicted on the Council assets, based upon changes and trends, are shown in the table below.

Table 15 Future demand factors

Demand factor	Impact on services
Population	Population growth will place a limited increased demand on assets, especially roads, water and sewer assets.
Demographics	An increasing and older population will place an increased demand on some assets and increased accessibility requirements for footpaths, aged care facilities, community centres and recreation assets.
Road utilisation changes	Smart, multi-modal road solutions will be required to keep up with the growth and provide cheap, efficient and sustainable means of road transport.
Increasing costs	Requirement to continue to maximise service delivery within the funding limitations.
Environment and climate	Assets may be impacted by changes such as increased severity of natural disasters and weather events.
Technology	May require improved environmental/economical management of assets.



7 Risk management

Risk management is defined in 'AS/NZS 4360:2004' as: "the culture, processes and structures that are directed towards realising potential opportunities whilst managing adverse effects".

Bogan Shire Council is committed to a structured and systematic approach to the management of risk and has committed resources to the implementation of an enterprise risk management program. This program aims to embed the principles of risk management in all aspects of Council's operations, which will ultimately:

- increase the likelihood of Council achieving its objectives
- create an environment where all employees have a key role in managing risk
- encourage proactive management
- improve the identification of opportunities and threats
- improve stakeholder confidence and trust
- improve financial stability and minimise losses
- improve organisational performance.

Council utilises a whole of council integrated risk management framework and has undertaken a risk assessment and created a mitigation plan to address risks for each asset class.

7.1 Risk management framework

Council's risk management framework covers a wide range of projects, programs and activities. The plan incorporates Council's strategic planning framework, Council's management systems architecture, financial planning framework and operational planning framework. The plan feeds into the Delivery Program and Operational Plan and is also to be used in management of assets or infrastructure related risk.

Figure 7 Risk management framework





Council operates a wide range of diverse projects, programs and activities and has a large number of diverse stakeholders with varying needs and expectations. Therefore, the scope of Council's organisation-wide risk management must encapsulate all activities. Specifically, the context of risk management will include the following:

Table 16 Risk management context

Governance	Sound processes for decision-making i.e. the processes by which decisions are implemented or not implemented.
Compliance	Meeting the expectations and requirements of those stakeholders who regulate the organisation.
WH&S	Achieve fewer and less severe injuries, better trained and informed employers and workers, improved morale among workers.
Financial	Includes strategic and business planning, financing and accounting.
Operational	Includes programmes, activities and processes to deliver internal and external services.
Environmental	Given exposure or series of exposures that may damage human health or the physical environment.

7.2 Continuous improvement pathway

Council is part of the "Statewide Mutual" group for the purpose of public liability and professional indemnity insurance cover. The aim of the group is to apply innovative practices to the management of local government insurance to ensure the protection of members through stable premiums, cost containment and spread of risk.

To assist in meeting aims on the initiatives undertaken by Statewide Mutual Group, is the continuous improvement pathway (CIP) program. The CIP exists to help councils advance the continuous improvement of risk management systems through participation in the program. Council has been involved in the CIP for asset management, in particular the management of its building, footpaths and stormwater assets.

The CIP assessment is broken down into the following elements:

- strategy
- policy/management plan
- resourcing
- system
- documentation.

Where appropriate some of the elements of the individual CIP will be addressed in the asset management strategy and plans.

7.3 Critical assets

Critical assets are those assets that are likely to result in a more significant financial, environmental and social cost in terms of impact on organisational objectives. By identifying critical assets and critical failure modes, organisations can target and refine investigative activities, maintenance plans and capital expenditure plans at critical areas.



ISO 55001 Cl 6.2.1.2b requires organisations to “review the importance of assets related to their intended outcomes, objectives and product or service requirements.” ISO 55002 Cl 6.2.2.1 suggests that “a key aspect of planning is the identification of events in which the functionality of assets is compromised, including potentially catastrophic events in which function is completely lost”. Council determines the criticality of assets based upon the following criteria:

- complexity
- impact of loss of service
- environmental impact
- health and safety impact
- cost of failure.

Critical assets for each asset class have been identified in their respective Asset Management Plans.

8 Expenditure projections

8.1 Asset values

In preparing this SAMP, it has been identified that Bogan Shire Council has combined infrastructure assets with a current replacement cost of just under \$300 million. The major asset classes included in this strategy and their values are detailed in the table below.

Table 17 Summary of combined infrastructure assets values

Asset class	Gross replacement cost \$,000 (CRC)	Written down value \$,000 (WDV)	Annual depreciation \$,000 expense
Bridges	13,783	11,737	109
Buildings	33,971	17,414	670
Bulk Earthworks	63,710	63,710	0
Footpaths	4,313	1,790	91
Other structures	4,500	3,030	74
Roads	104,285	79,210	1,635
Sewerage network	18,001	9,488	210
Stormwater	8,265	8,110	13
Water supply network	43,982	31,452	502
Total	294,810	225,941	3,304



8.2 Asset backlog

As per the 2020/21 Special Schedule 7 analysis, Council has a combined asset backlog of \$4.2 million (1.9 % backlog ratio) to bring assets to satisfactory standard which is currently taken as condition 3. The breakdown of backlog per asset class is shown in table below.

Table 18 Asset backlog

Estimated cost to satisfactory	Backlog (\$,000)	Backlog ratio % (backlog / WDV)
Bridges	80	0.7%
Buildings	850	4.9%
Bulk earthworks		0.0%
Footpaths	100	5.6%
Other structures	312	10.3%
Roads	1,925	2.4%
Sewerage network	160	1.7%
Stormwater	10	0.1%
Water supply network	830	2.6%
Combined	4,267	1.9%

8.3 Asset condition

Reviewing asset condition data shows that the most of Council's assets are in good condition except for 37% of Council's footpath assets which are currently in condition 4 (poor). The reliability of Council's condition data varies between asset classes with buildings being highly reliable; roads, water and sewer assets being reliable and other structures and open space assets being acceptable. The condition is represented as a percentage of the replacement cost of Council's asset classes as well as shown as combined.

Table 19 Asset condition

Asset class	Asset condition (% of CRC)				
	1	2	3	4	5
Bridges	0.0%	0.0%	97.0%	3.0%	0.0%
Buildings	60.0%	21.7%	17.8%	0.5%	0.0%
Bulk earthworks	100.0%	0.0%	0.0%	0.0%	0.0%
Footpaths	3.0%	10.0%	50.0%	37.0%	0.0%
Other structures	60.4%	16.6%	10.6%	12.4%	0.0%
Roads	3.4%	26.7%	62.7%	4.3%	2.9%
Sewerage network	1.0%	81.2%	17.6%	0.3%	0.0%
Stormwater	92.5%	0.0%	7.5%	0.1%	0.0%
Water supply network	30.0%	30.7%	27.8%	11.4%	0.1%
Combined	37.8%	21.9%	35.1%	4.2%	1.0%



8.4 Expenditure and reporting

Consolidated Fund asset reporting

The average capital and maintenance expenditure on Council assets over the ten-year forecast period is approximately \$10.1 million per year. This compares to the expenditure which is required to maintain, operate and renew the asset network as required being \$11.2 million per year. This represents an annual shortfall \$1.1 million of which \$0.1 million is attributable to a shortfall in operations and maintenance funding and \$1.0 million on average in renewal funding.

Further analysis shows that these funding gaps can be primarily credited to the following:

- \$0.7 million average annual shortfall in buildings
- \$0.2 million average annual shortfall in transport
- \$0.2 million average annual shortfall in water and sewer supply.

While this result shows a reasonable funding shortfall over a ten-year forecasting period, all asset classes had expenditure projections and requirements prepared for the four-year period only. As such future expenditure was inferred from available data. As a result, the projected funding shortfall in years three and four has significant implications over the remainder of the ten-year period.

It is not clear how council determines its required expenditure as this has a significant impact on the required expenditure to maintain own and operate Council's asset portfolio. Morrison Low adopts a benchmarking approach to determining required maintenance. If Council adopted the Morrison Low methodology for determining required maintenance, there would be no net deficit in asset funding over the ten-year modelling period.

A summary of the projected expenditure requirements can be found in the table on the following page.



Table 20 Combined asset expenditure projections

Expenditure projections (\$,000) – combined assets		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Actual	Renewal	3,784	3,172	2,555	2,619	2,684	2,751	2,820	2,891	2,963	3,037
	New and expanded assets	2,321	711	566	6,710	10,215	221	226	232	238	244
	Maintenance and operational	4,505	4,618	4,733	4,852	4,973	5,097	5,225	5,356	5,489	5,627
	Total expenditure	10,610	8,501	7,854	14,181	17,873	8,070	8,271	8,478	8,690	8,907
Required	Required renewal (depreciation)	3,387	3,497	3,593	3,689	3,856	4,065	4,169	4,275	4,385	4,497
	New and expanded assets	2,321	711	566	6,710	10,215	221	226	232	238	244
	Required operations and maintenance	4,407	4,528	4,649	4,862	5,132	5,263	5,398	5,537	5,678	5,824
	Total	10,115	8,736	8,808	15,261	19,203	9,549	9,793	10,044	10,301	10,565
Maintenance gap		98	90	84	-11	-159	-166	-173	-181	-189	-197
Renewals gap		397	-325	-1,038	-1,070	-1,172	-1,313	-1,348	-1,385	-1,422	-1,460
Overall (GAP)		496	-235	-953	-1,081	-1,330	-1,479	-1,522	-1,566	-1,611	-1,657



General Fund assets reporting

The average capital and maintenance expenditure on Council assets over the ten-year forecast period is approximately \$6.25 million per year. This compares to the expenditure which is required to maintain, operate and renew the asset network as required being \$7.23 million per year. This represents an annual shortfall \$0.98 million of which \$0.1 million is attributable to a shortfall in operations and maintenance funding and \$.88 million on average in renewal funding.

Further analysis shows that these funding gaps can be primarily credited to the following:

- \$0.7 million average annual shortfall in buildings
- \$0.2 million average annual shortfall in transport.

While this result shows a reasonable funding shortfall over a ten-year forecasting period, all asset classes had expenditure projections and requirements prepared for the four-year period only. As such future expenditure was inferred from available data. As a result, the projected funding shortfall in years three and four has significant implications over the remainder of the ten-year period.

It is not clear how Council determines its required expenditure as this has a significant impact on the required expenditure to maintain own and operate Council's asset portfolio. Morrison Low adopts a benchmarking approach to determining required maintenance. If Council adopted the Morrison Low methodology for determining required maintenance, there would be no net deficit in asset funding over the ten-year modelling period.

A summary of the projected expenditure requirements can be found in the following table.



Table 21. Combine asset expenditure projections

Expenditure projections (\$,000) – combined assets		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Actual	Renewal	1,926	2,272	1,946	1,995	2,045	2,096	2,148	2,202	2,257	2,313
	New and expanded assets	1,968	350	205	210	215	221	226	232	238	244
	Maintenance and operational	3,324	3,407	3,492	3,579	3,669	3,760	3,854	3,951	4,049	4,151
	Total expenditure	7,218	6,029	5,643	5,784	5,929	6,077	6,229	6,384	6,544	6,708
Required	Required renewal (depreciation)	2,657	2,745	2,818	2,890	2,965	3,041	3,120	3,200	3,283	3,368
	New and expanded assets	1,968	350	205	210	215	221	226	232	238	244
	Required operations and maintenance	3,387	3,476	3,566	3,658	3,753	3,850	3,949	4,051	4,156	4,263
	Total	8,011	6,571	6,589	6,759	6,933	7,112	7,295	7,483	7,676	7,874
Maintenance gap		-63	-70	-74	-79	-84	-89	-95	-100	-106	-112
Renewals gap		-731	-473	-872	-896	-920	-946	-972	-999	-1,026	-1,055
Overall (GAP)		-794	-543	-946	-975	-1,004	-1,035	-1,067	-1,099	-1,132	-1,167



Water and Sewer Fund asset reporting

The average capital and maintenance expenditure on Council assets over the ten-year forecast period is approximately \$3.85 million per year. This compares to the expenditure which is required to maintain, operate and renew the asset network as required being \$4.03 million per year. This represents an annual shortfall \$0.18 million of which \$0.04 million is attributable to a shortfall in operations and maintenance funding and \$.14 million on average in renewal funding. It should be noted that plan modelling for water and sewer includes new capital expenditure of \$16.5 million for upgraded treatment facilities.

While this result shows a reasonable funding shortfall over a ten-year forecasting period, all asset classes had expenditure projections and requirements prepared for the four-year period only. As such future expenditure was inferred from available data. As a result, the projected funding shortfall in years three and four has significant implications over the remainder of the ten-year period.

It is not clear how Council determines its required expenditure as this has a significant impact on the required expenditure to maintain own and operate Council's asset portfolio. Morrison Low adopts a benchmarking approach to determining required maintenance. If Council adopted the Morrison Low methodology for determining required maintenance, there would be no net deficit in asset funding over the ten-year modelling period.

A summary of the projected expenditure requirements can be found in the following table.



Table 22 Combine asset expenditure projections

Expenditure projections (\$,000) – combined assets		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Actual	Renewal	1,858	900	609	624	640	656	672	689	706	724
	New and expanded assets	353	361	361	6,500	10,000	0	0	0	0	0
	Maintenance and operational	1,182	1,211	1,242	1,273	1,304	1,337	1,371	1,405	1,440	1,476
	Total expenditure	3,393	2,472	2,212	8,397	11,944	1,993	2,043	2,094	2,146	2,200
Required	Required renewal (depreciation)	730	752	775	799	893	1,020	1,046	1,072	1,098	1,126
	New and expanded assets	353	361	361	6,500	10,000	0	0	0	0	0
	Required operations and maintenance	1,020	1,052	1,084	1,215	1,405	1,440	1,476	1,513	1,551	1,589
	Total	2,103	2,165	2,220	8,513	12,297	2,460	2,521	2,584	2,649	2,715
Maintenance gap		161	160	158	58	-100	-103	-105	-108	-111	-113
Renewals gap		1,128	148	-166	-174	-253	-364	-373	-383	-392	-402
Overall (GAP)		1,290	308	-8	-116	-353	-467	-479	-491	-503	-515



8.5 Financial ratios

Consolidated Fund asset reporting

Figure 9 Consolidated Fund renewals expenditure

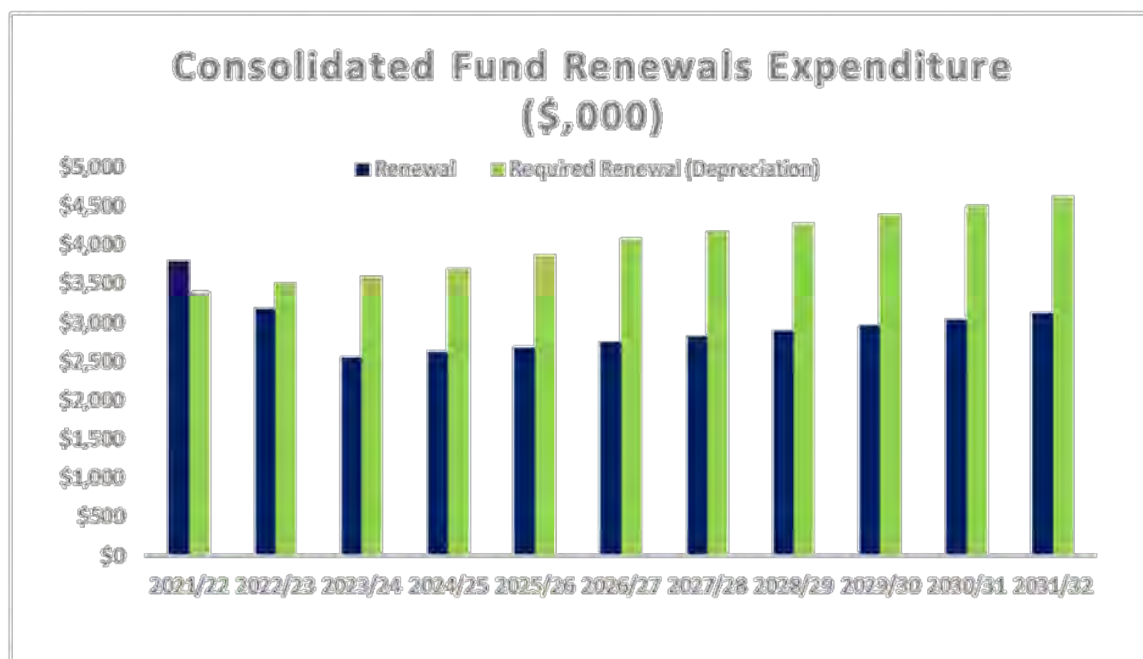
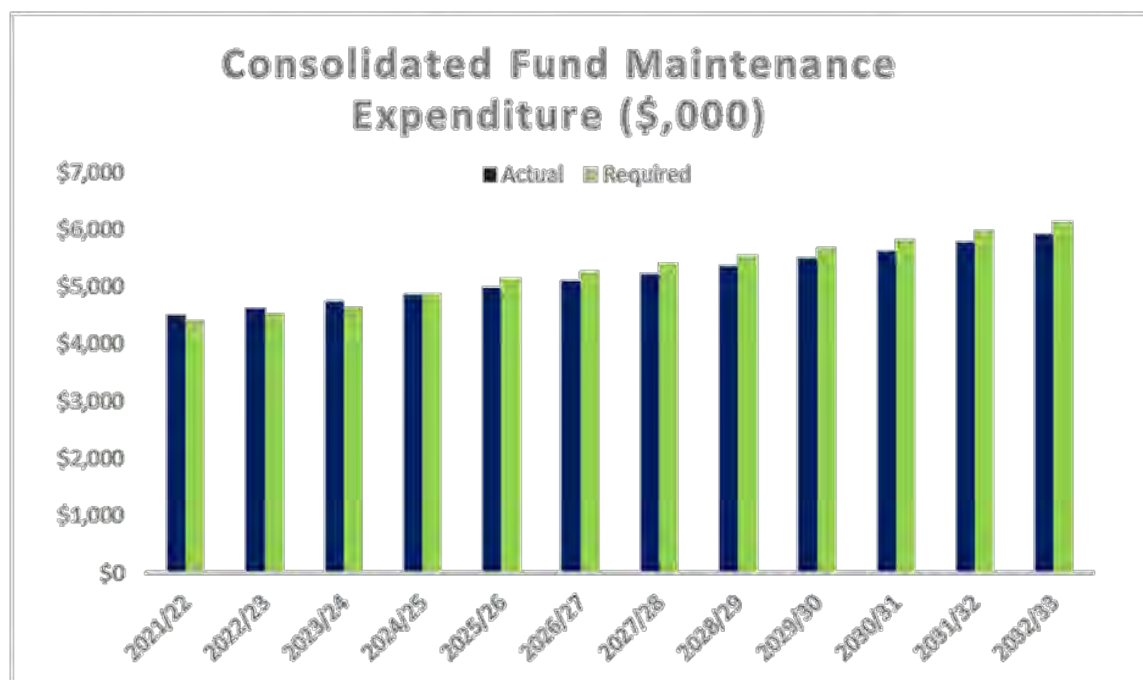


Figure 8 Consolidated Fund maintenance expenditure





The Office of Local Government has established financial benchmarks for councils to strive towards and adhere to. The charts below showcase Council's current financial service levels and the impacts of Council's projected expenditure upon these service levels.

Figure 10 Consolidated Fund sustainability ratios

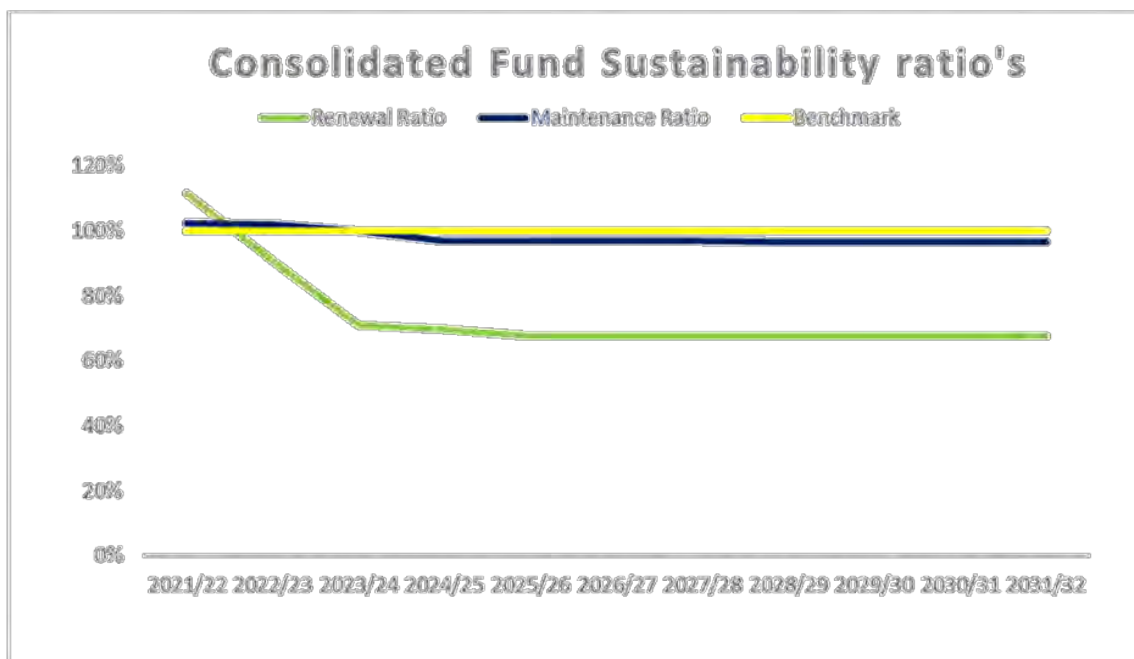
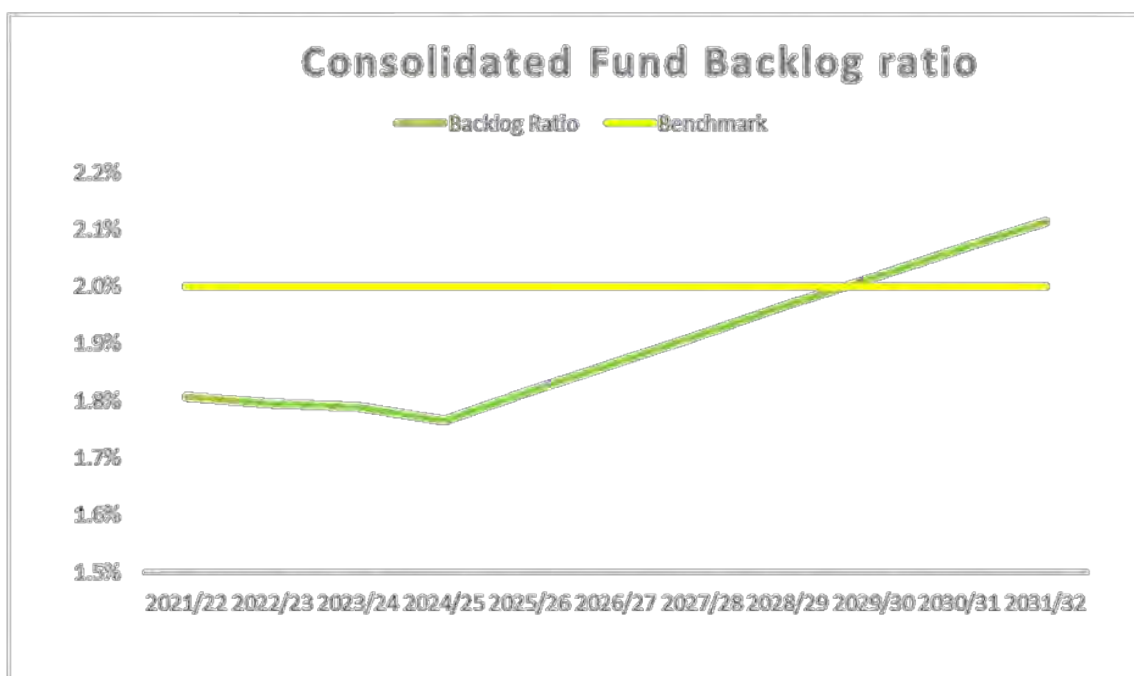


Figure 11 Consolidated Fund backlog ratio





General Fund Asset Reporting

Figure 12 General Fund renewals expenditure

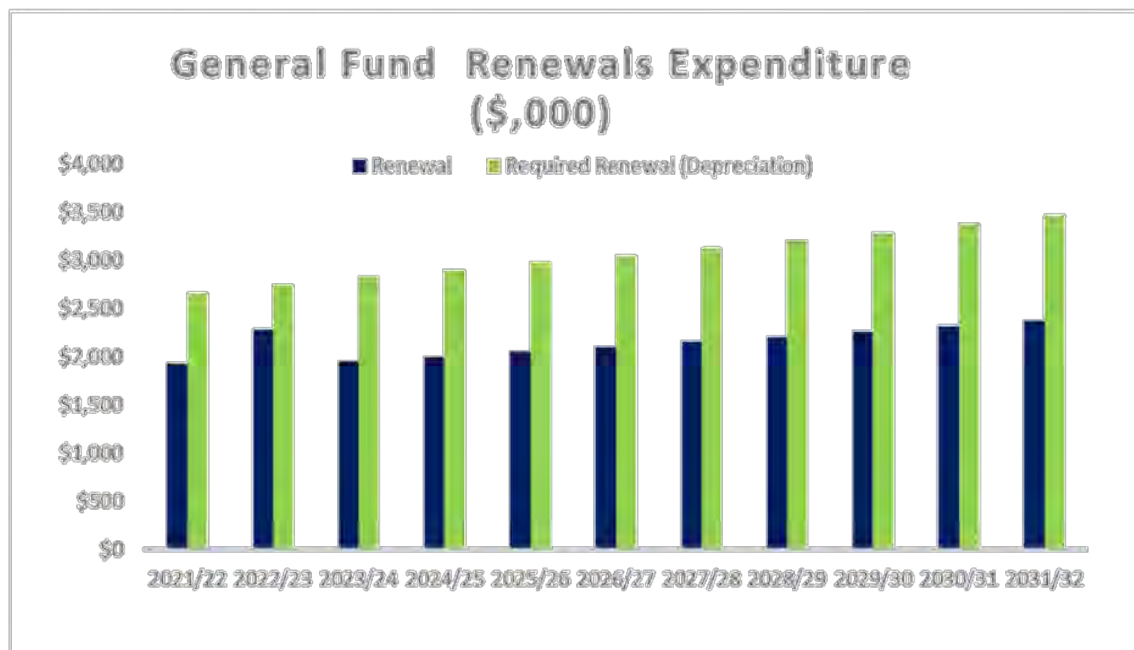
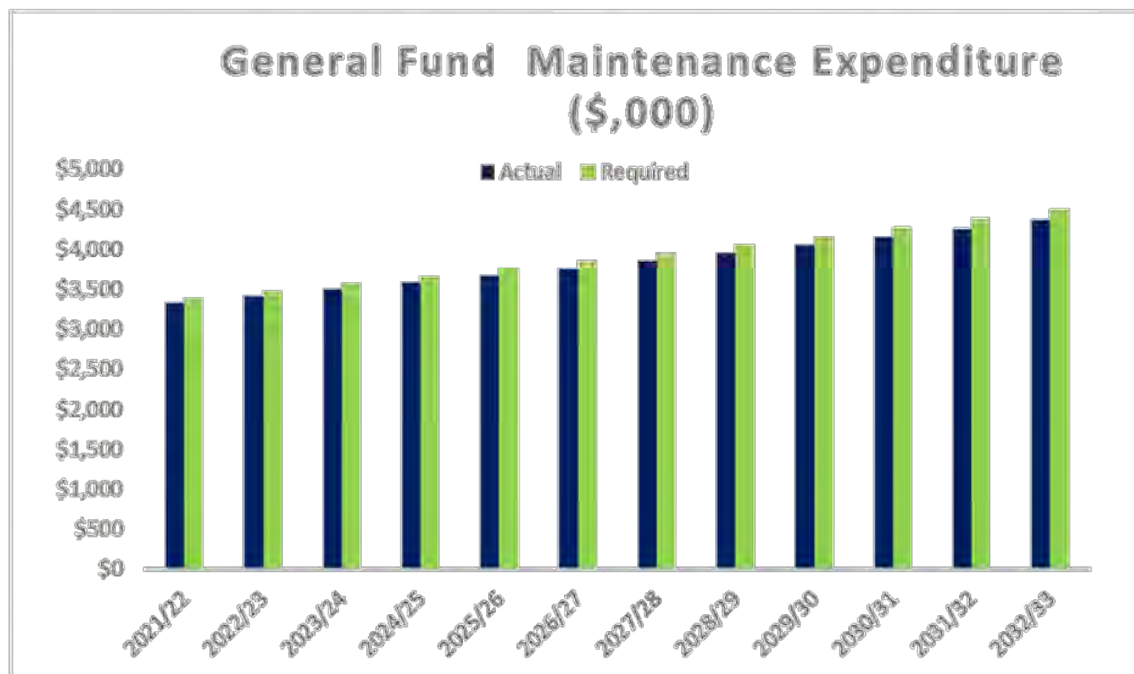


Figure 13 General Fund maintenance expenditure





The Office of Local Government has established financial benchmarks for councils to strive towards and adhere to. The charts below showcase Council's current financial service levels and the impacts of Council's projected expenditure upon these service levels.

Figure 14 General Fund sustainability ratios

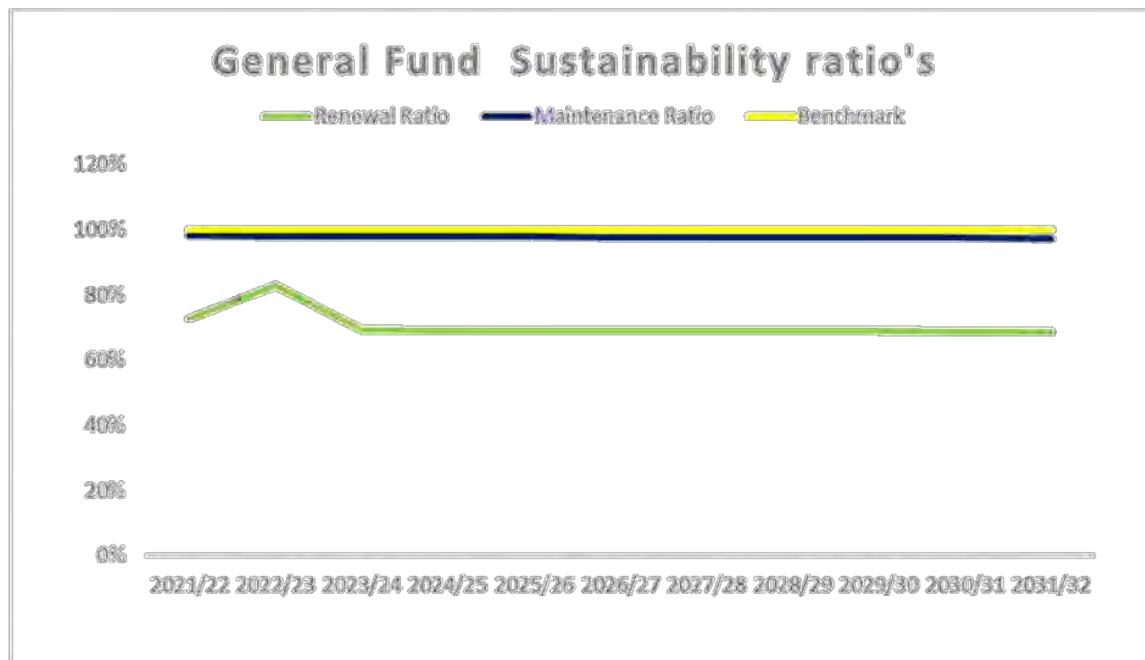
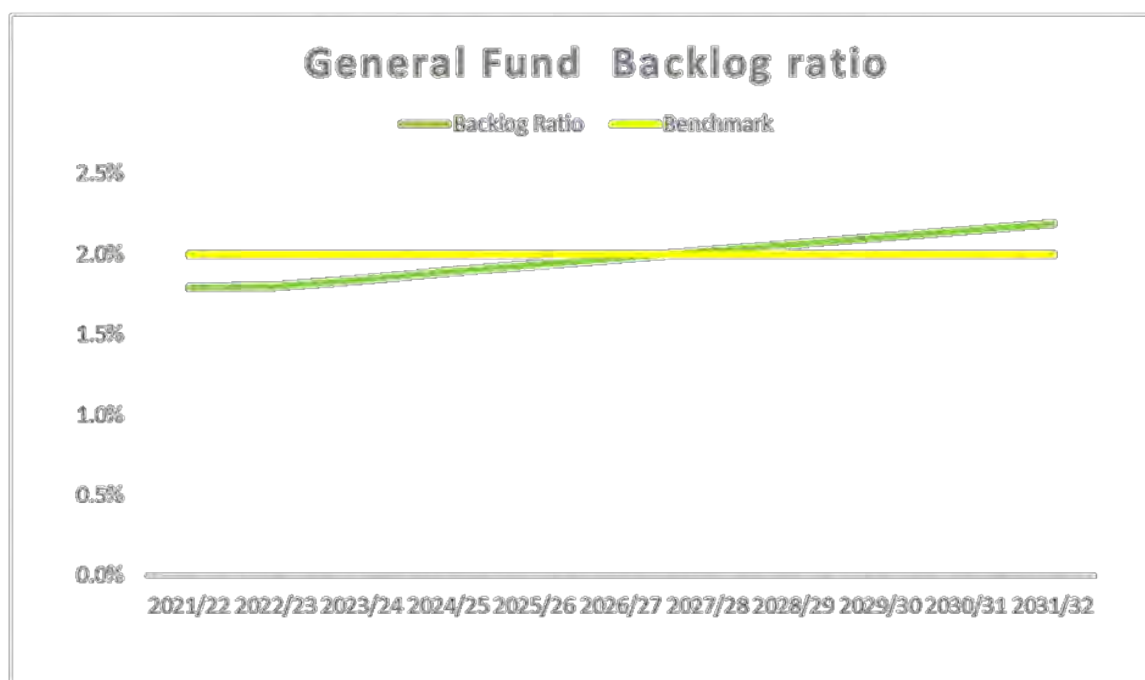


Figure 15 General Fund backlog ratio





Water and Sewer Fund asset reporting

Figure 16 Water and Sewer Fund renewals expenditure

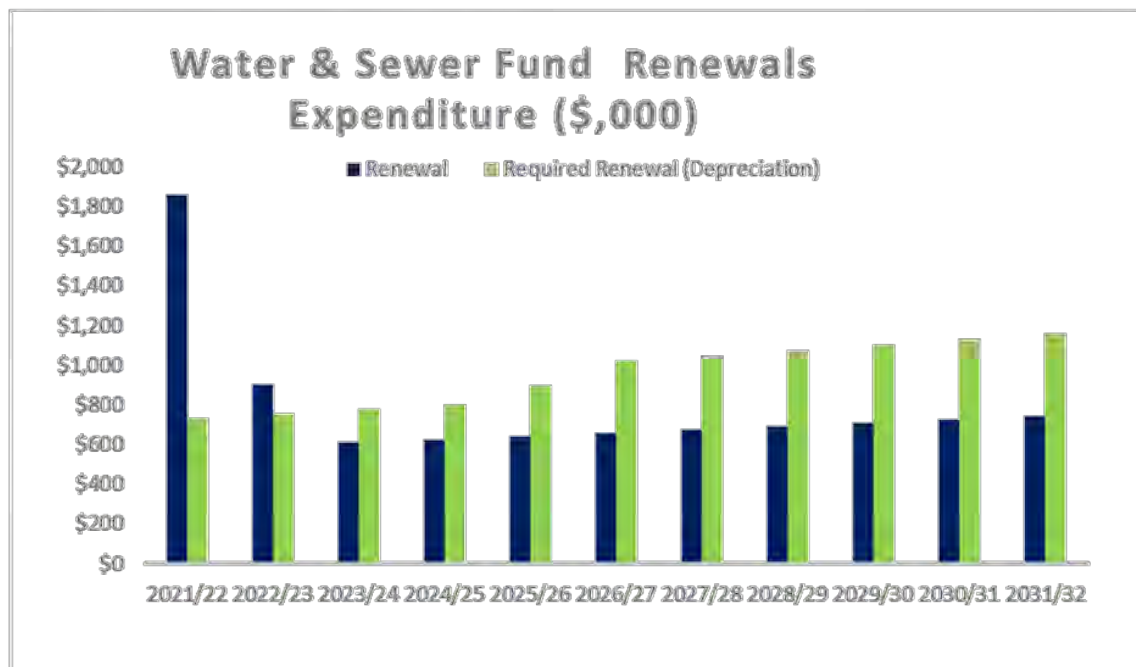
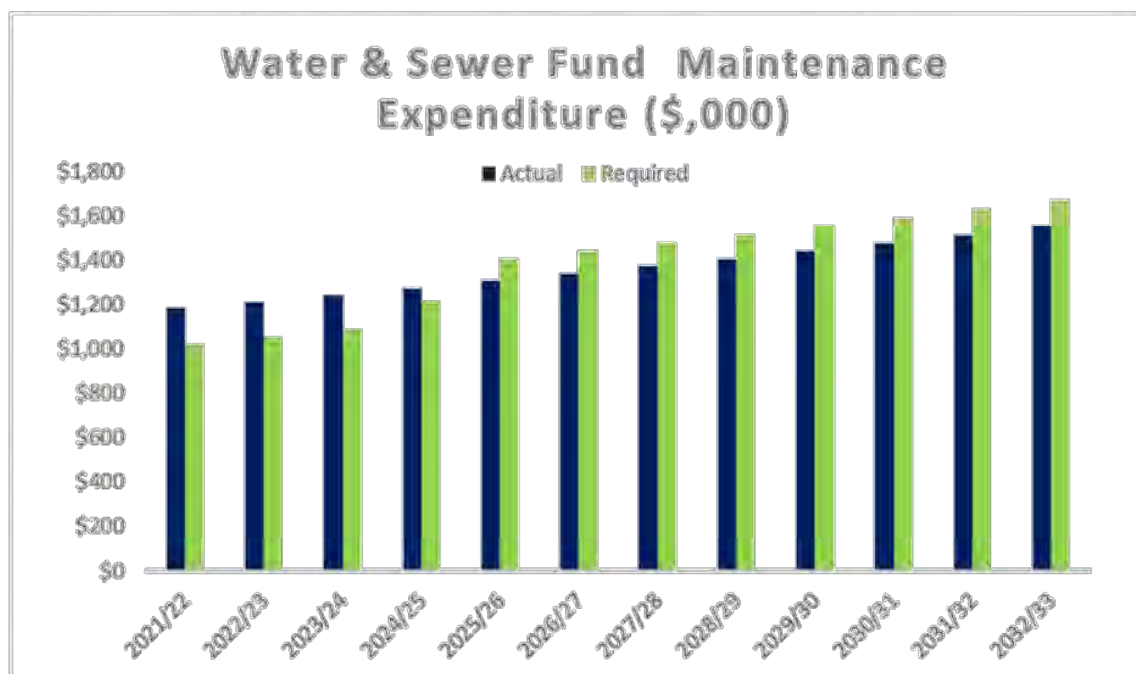


Figure 17 Water and Sewer Fund maintenance expenditure





The Office of Local Government has established financial benchmarks for councils to strive towards and adhere to. The charts below showcase Council's current financial service levels and the impacts of Council's projected expenditure upon these service levels.

Figure 19 Water and Sewer Fund sustainability ratios

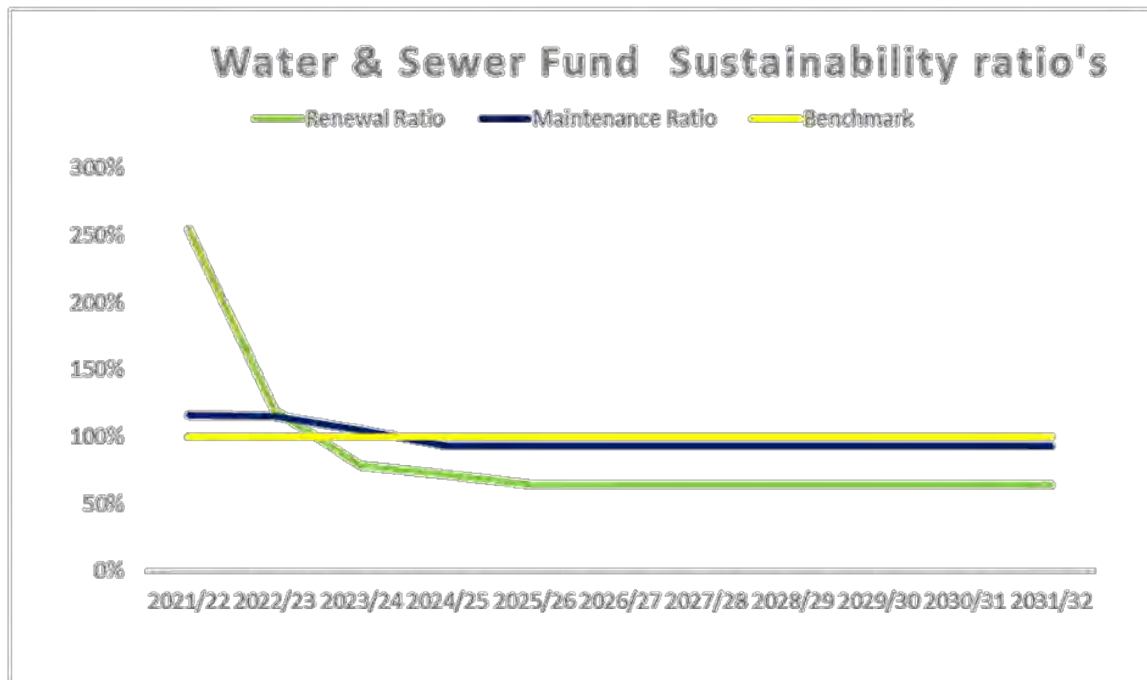
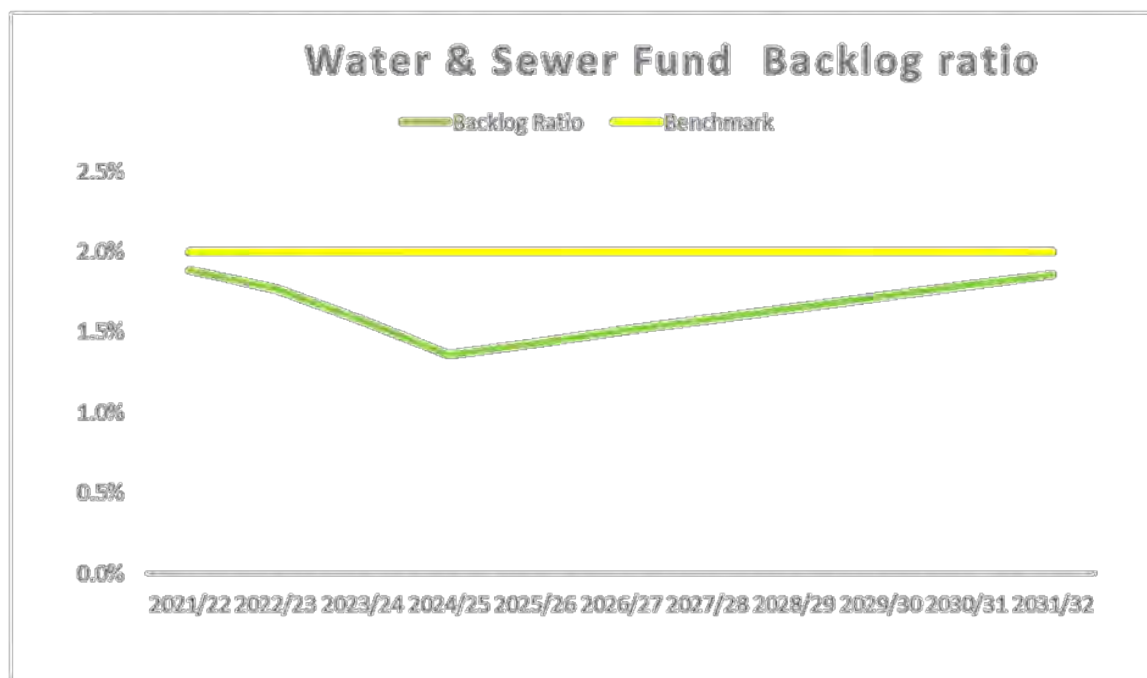


Figure 18 Water and Sewer Fund backlog ratios





9 Asset management strategic actions

The Asset Management Strategy is to enable Council to:

- demonstrate how its asset portfolio will meet the service delivery needs of its community into the future
- manage assets in accordance with its Asset Management Policy
- ensure the integration of Council's asset management with its Community Strategic Plan.

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

Table 23 Asset management strategic actions

No	Strategy	Desired outcome
1	Continue the move from annual budgeting to long term financial planning. Particularly for asset classes currently limited by a four-year projection horizon.	The long-term implications of Council services are considered in annual budget deliberations.
2	Further develop and review the Long-Term Financial Plan covering ten years incorporating asset management plan expenditure projections with a sustainable funding position outcome.	Sustainable funding model to provide Council services.
3	Review and update asset management plan financial projections and long-term financial plans after adoption of annual budgets. Communicate any consequence of funding decisions on service levels and service risks.	Council and the community are aware of changes to service levels and costs arising from budget decisions.
4	Continue to report Council's financial position at fair value in accordance with Australian accounting standards, financial sustainability and performance against strategic objectives in annual reports, ensuring that asset remaining lives are assessed on an annual basis.	Financial sustainability information is available for Council and the community.
5	Ensure Council's decisions are made from accurate and current information in asset registers, on service level performance and costs and 'whole of life' costs.	Improved decision making and greater value for money.
6	Report on Council's resources and operational capability to deliver the services needed by the community in the Annual Report.	Services delivery is matched to available resources and operational capabilities.
7	Ensure responsibilities for asset management are identified and incorporated into staff position descriptions.	Responsibility for asset management is defined.
8	Implement an improvement plan to initially realise 'core' maturity for the financial and asset management competencies, then progress to 'advanced' maturity.	Improved financial and asset management capacity within Council.
9	Develop and implement an asset condition inspection strategy which ensures all assets are inspected and condition assessed the year prior to the asset class revaluation.	Asset condition inspection strategy.
10	Report annually to Council on development and implementation of asset management strategy and plan and long-term financial plans.	Oversight of resource allocation and performance.



10 Overarching Asset Management Improvement Plan

Table 24 Overarching improvement plan

Ref no.	Improvement plan tasks	Priority	Suggested timeframe
1.	Asset management maturity		
1.1	Council is to achieve a core level of asset management.	High	2025
2.	Asset data and knowledge		
2.1	Clean asset data to ensure that asset condition is measured consistently across the various asset classes and sub classes.	High	
2.2	Develop an asset condition inspection strategy that ensures all assets are inspected on a regular basis.	High	
2.3	Clearly identify maintenance and operational activities as part of a maintenance management system, and clearly identify capital works projects as renewal, expansion or new asset expenditure.	Medium	
2.4	Develop and implement asset lifecycle strategy and processes for operations, maintenance, renewal, development and disposal of assets.	Low	
3.	Asset knowledge processes		
3.1	Valuation methodology and assumptions must be fully documented and applied.	High	
3.2	Undertake an annual desktop review of asset valuations ensuring that there is an annual review of useful life of assets.	High	
3.3	Ensure that the asset data in the asset management system is the true record of Council's assets and is up to date.	High	
3.4	Adopt consistent reporting methodology across all asset classes informed by current asset data.	Medium	
4.	Strategic asset planning processes		
4.1	Determine the long-term expenditure requirements for Council's assets based on a sustainable asset approach and incorporate findings in the Council's LTFP.	High	
4.2	Review and readopt the Asset Management Policy to ensure that it is up to date and remains relevant.	Medium	
4.3	Ensure that all asset classes have up to date asset management plans.	High	
4.4	Revise Asset Management Plans to include: <ul style="list-style-type: none"> refined level of service statements and clearly defined community and technical level of service targets forward programs identifying forecasts for renewals, new assets, upgrades, maintenance, operations and depreciation expenditure asset performance and utilisation measures with associated links to levels of service identify critical assets for each asset class. 	Medium	
4.5	Review and update asset management plans and long-term financial plans after adoption of annual budgets. Communicate any consequence of funding decisions on service levels and service risks.	Medium	



Ref no.	Improvement plan tasks	Priority	Suggested timeframe
4.6	Review the Asset Management Strategy to ensure that it incorporates the most up to date and relevant information on each asset class.	Medium	
4.7	Integrate asset lifecycle planning and costing into the LTFP.	Medium	
5.	Operations and maintenance work practices		
5.1	Implement a maintenance management system for maintenance planning and ensure that operational and maintenance requirements are specified against asset performance and service level expectations.	Medium	
5.2	Identify critical assets and incorporate critical asset risk mitigation plans into Council's emergency response planning procedures.	Medium	
5.3	Ensure that all works are costed correctly to either operational, maintenance, renewal, or new asset expenditure.	High	
6.	Information systems		
6.1	Ensure that all Council's asset data is uploaded into the Confirm asset system. This will require asset staff to: <ul style="list-style-type: none"> reconcile existing asset registers with the financial asset register ensure that current asset data is in a consistent format ensure that asset custodians clearly understand what information is required out of the asset management system to effectively manage the Council's assets. 	High	
6.2	Develop an operational process to ensure that the asset register integrates with the maintenance system, financial system and the spatial system. Ensure that that these are reconciled and aligned on a regular basis.	Medium	2024
7.	Organisational context		
7.1	Implement a process for reporting on asset management progress and improvement plan status and create a process for annual reporting to senior management.	Medium	
7.2	Ensure that asset reporting in the financial statements is up to date and consistent across each asset class.	Medium	
7.3	Ensure responsibilities for asset management are identified and incorporated into staff position descriptions.	High	



Appendix 1 Asset Management Plan – Buildings and Other Structures

Council owns a large number of buildings that deliver a wide range of services to the community. These services include healthcare, childcare, recreation, community service venues, as well as public amenities such as showers and toilets. In addition, Council owns its administration building and depot which are both critical to the delivery of services.

As the owner and operator of building assets, Council has a responsibility for a number of functions including:

- maintenance
- renewal and refurbishment
- upgrades and improvements
- rationalisation of assets.

The planning of these functions is outlined in this Asset Management Plan.

A1.1 Purpose of this plan

The purpose of this asset class management plan is to develop a strategic framework for the maintenance and renewal of Buildings and Other Structures and to provide an agreed level of service in the most effective manner.

This plan includes the following scope of management:

- asset inventory, values and condition
- asset based levels of service
- demand and service management
- risk management
- development of the long-term financial plan for the maintenance and renewal of buildings.

A1.2 Introduction

A1.2.1 Stakeholders

Key stakeholders must be considered in the preparation and implementation of this asset management plan to ensure the value of services justifies investment in the assets. It also ensures there is a greater understanding of stakeholders' expectations with regards to the facilities and services provided by Council.

Key stakeholders in preparation of this asset management plan are:

- **Federal and state government authorities and agencies** - regulate practice and requirements through legislation.
- **Councillors** - adopt the plan and ensure enough resources are applied to manage the assets and stewardship responsibility for the control and care of Council's buildings.
- **Executive management** - report on the status and effectiveness of current asset management processes at Council.



- **Asset management team** - coordinate development and implementation of AMPs and asset management related matters.
- **Council staff** - responsible for the timely completion of tasks allocated to them from within the plans.
- **Community and rate payers** - responsible for usage of buildings and reporting issues and incidences back to the appropriate Council staff member.

A1.2.2 Legislative requirements

This Asset Class Management Plan was made in accordance with the following documents and legislative requirements.

Table 25 Buildings legislative requirements

Legislation	Requirement
Civil Liability Act 2002 and Civil Liability Amendment (Personal Responsibility) Act 2002	Protects the Council from civil action by requiring the courts to take into account the financial resources, the general responsibilities of the authority and the compliance with general practices and applicable standards.
Disability Discrimination Act 1992	The Federal Disability Discrimination Act 1992 (D.D.A.) provides protection for everyone in Australia against discrimination based on disability.
Environmental Planning and Assessment Act 1979; Environmental Protection Act 1994; Protection of the Environment Operations Act 1997; National Parks and Wildlife Act 1974; Threatened Species Conservation Act 1995; Native Vegetation Act 2003;	Sets out the role, purpose, responsibilities and powers of Council relating to protection and preservation of the environment.
Local Government Act 1993	Sets out role, purpose, responsibilities and powers of local governments including the preparation of a long-term financial plan supported by asset management plans for sustainable service delivery.
WH&S Act 2011 & regulations	Sets out Council's responsibility to ensure health, safety and welfare of employees and others at places of work.
Libraries Act 1939	Sets our role of local governments in providing residents with access to information services.
Crown Lands Act 2016	Is an Act to provide for the administration and management of Crown land in the Eastern and Central Division of the State of NSW. Council has a large holding of Crown land under its care, control and management.
Heritage Act 1977	Is an act to conserve the environmental heritage of the State Several properties are listed under the terms of the Act and attract a high level of maintenance cost, approvals and monitoring. The possible acquisition of Hungry Point is affected by this Act.
Building Code of Australia	To meet all BCA requirements to meet the minimum necessary standards of relevant, health, safety (including structural and fire services), amenities and access to AS 1428.2.
Building Fire and Safety Regulation 1991	The Act sets out the regulations for the compliance.



Legislation	Requirement
Native title act 1993	The Act recognises the rights and interests of Aboriginal and Torres Strait Islander people in land and waters according to their traditional laws and customs.
Aboriginal Land rights Act 1983	The Act is a New South Wales statute that was established to return land to Aboriginal peoples through a process of lodging claims for certain Crown lands

A1.2.3 Links to Council policy, plans and strategies

This Asset Management Plan has been informed by the following Council plans and strategies:

- Bogan Shire Community Strategic Plan
- Asset Management Strategy
- Asset Management Plans
- Long Term Financial Plan.

Table 26 Building infrastructure ratios

Infrastructure ratios	Actual 2020/21	Estimated 2030/31	Funding gap	\$,000
Renewals ratio	196.77%	64.01%	Yr 1	(-\$16)
			5 Yr Average	(-\$177)
			10 Yr Average	(-\$257)
Backlog ratio	5.68%	6.88%	Yr 1	(-\$728)
			5 Yr Average	(-\$774)
			10 Yr Average	(-\$897)
Maintenance ratio	127.60%	156.30%	Yr 1	\$294
			5 Yr Average	\$307
			10 Yr Average	\$327
Total funding gap			Yr 1	(-\$449)
			5 Yr Average	(-\$644)
			10 Yr Average	(-\$827)



Figure 20 Buildings and other structures asset portfolio expenditure

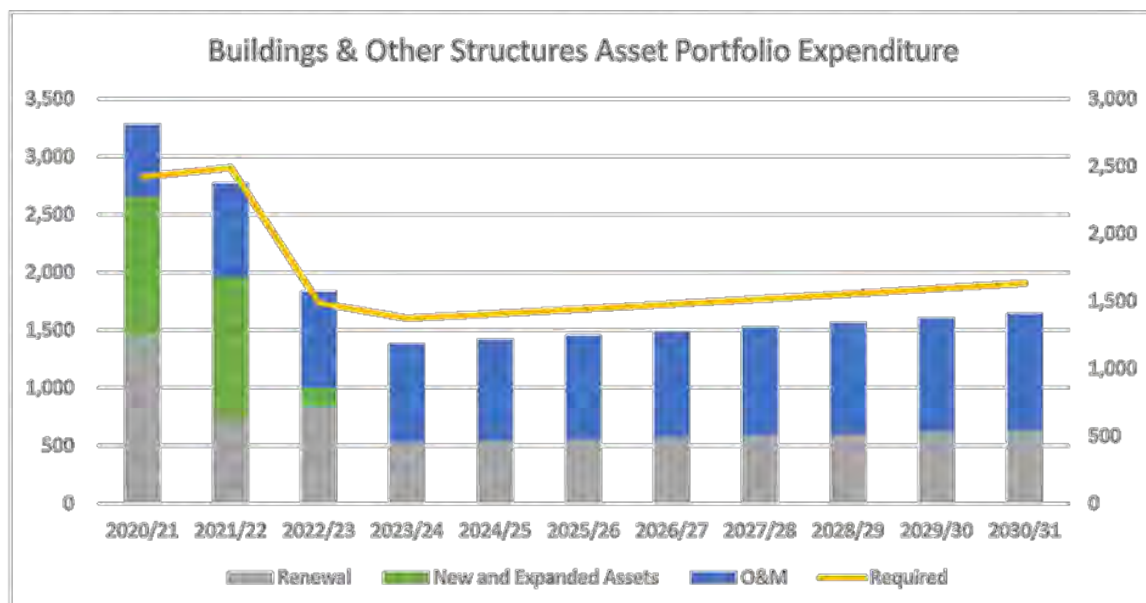
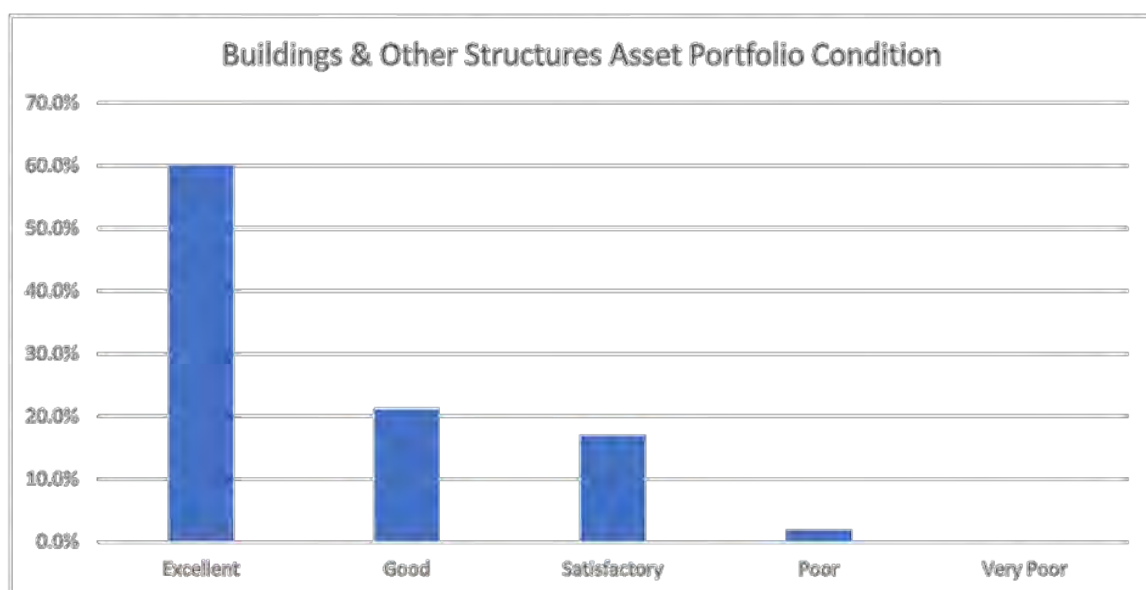


Figure 21 Buildings and other structures asset portfolio condition





A1.3 Asset inventory, values and condition

Council's building asset data is comprehensive and up to date, having been revalued as of 30 June 2018. Council will continue to ensure the integrity of its asset data through continuous monitoring of its assets and planned revaluations in accordance with Council's Revaluation Policy. The table below provides a summary of the value and condition of Council's buildings and other structure assets.

Table 27 Building assets – inventory and condition

Asset group	Asset component	Gross replacement cost (CRC) \$,000	Written down value (WDV) \$,000	Annual depreciation expense \$,000	Condition				
					1	2	3	4	5
Buildings				670					
	Environment	34	27		70%	30%	0%	0%	0%
	Community Services and Education	2,580	2,222		80%	0%	20%	0%	0%
	Housing and Community Amenities	3,220	2,061		60%	25%	10%	5%	0%
	Recreation and Culture	19,720	8,572		65%	25%	10%	0%	0%
	Transport and Communication	3,122	1,386		20%	0%	80%	0%	0%
	Admin Buildings	955	520		0%	85%	15%	0%	0%
	Public Order and Safety	1,185	871		95%	0%	5%	0%	0%
	Health	2,124	1,579		85%	0%	15%	0%	0%
	Governance	1,031	176		0%	80%	20%	0%	0%
Other Structures				74					
	Cemeteries	81	81		100%	0%	0%	0%	0%
	Health	32	32		100%	0%	0%	0%	0%
	Public Order and Safety	16	14		100%	0%	0%	0%	0%
	Environment	226	188		5%	40%	55%	0%	0%



Asset group	Asset component	Gross replacement cost (CRC) \$,000	Written down value (WDV) \$,000	Annual depreciation expense \$,000	Condition				
					1	2	3	4	5
	Recreation and Other Culture	3,144	2,333		70%	20%	10%	0%	0%
	Transport and Communication	71	33		5%	40%	55%	0%	0%
	Other Economic Affairs	930	349		40%	0%	0%	60%	0%
Grand Total		38,471	20,444	744	60.1%	21.1%	16.9%	1.9%	0.0%

A1.4 Asset based level of service

Bogan Shire Council's building portfolio provides facilities so that the local community and visitors can participate in a wide variety of recreational, cultural, educational and social activities. The Council's administration building and depots are the base for Council's employees who deliver essential services to the community.

Table 28 Building assets – service levels

Key performance indicator	Level of service	Performance measurement process	Target performance	Current performance
Accessibility	Provision of sufficient facilities to meet needs	Feedback from customer/users of facilities through Council's customer request management system in Authority (CRM)		
	Residents are aware of the range of facilities available and how to access them	Customer consultations and public awareness on Council's Facebook page of accessible properties and local paper	<ul style="list-style-type: none"> 80% of the community are aware of the facilities available to them 	
	Provide adequate physical access to facilities	Disability Discrimination Act (DDA) compliance on all new Council buildings and any upgraded facilities	<ul style="list-style-type: none"> Less than 5 complaints per year about problems with access for disabled people to Council facilities 	



Key performance indicator	Level of service	Performance measurement process	Target performance	Current performance
Quality/condition	Facilities provide a good quality experience for all users and customers	Feedback from customer/users of facilities through customer request management system in Authority (CRM)	<ul style="list-style-type: none"> User groups consulted once every term of Council on their current and future facility needs High level of compliance for maintenance and cleanliness in line with building purpose and use Community agrees that facilities are maintained and in a clean condition 	
	Percent of physical assets in condition 3 or better	Condition assessment	<ul style="list-style-type: none"> 80% for all assets (by value) 	
Reliability/responsiveness	Ensure services are reliable	Consultation with tenants and users of facilities Feedback from customer/users of facilities through customer request management system in Authority	<ul style="list-style-type: none"> Users and tenants are satisfied with maintenance response times Tenants and users are advised at least 24 hours prior to any work completed Urgent maintenance requests resolved within 48 hours 	
Community satisfaction and involvement	Opportunity for community involvement in decision making are provided	Asset Management Plan	<ul style="list-style-type: none"> The buildings asset management plan is advertised prior to adoption and available on the Council website and for circulation to the public 	
	Service provides social benefit to the whole community	Community consultation	<ul style="list-style-type: none"> At least 70% of the community agree that they have average or better facilities 	
Affordability	The services are affordable and managed using the most cost-effective methods for the required level of service	Review of service agreements where applicable and benchmark with other councils if necessary Council does not charge a fee to any bonafide community organization using its facilities	<ul style="list-style-type: none"> Total operating and maintenance are not greater than benchmarking against comparable regional councils All new and upgrade projects are planned and managed effectively and delivered on time, within scope and approved budget 	



Key performance indicator	Level of service	Performance measurement process	Target performance	Current performance
Sustainability	Assets are managed with respect for future generations	Adopt a lifecycle approach to managing new and upgraded assets and maintain existing assets to a minimum condition 3	<ul style="list-style-type: none"> Inspect assets annually to ensure a minimum condition 3 for existing assets and budget funds where necessary to bring assets back to the required condition where they are available or apply for grant funding if no funds are available 	
	Assets meet financial sustainability ratios	Consumption ratio	<ul style="list-style-type: none"> Between 50% and 75% 	
		Renewal funding ratio	<ul style="list-style-type: none"> Between 90% and 110% 	
		Long term funding ratio	<ul style="list-style-type: none"> Between 95% and 105% 	
Health and Safety	Ensure buildings/facilities are safe and do not cause a hazard to people	Regular Inspections, operational reports and safety audits	<ul style="list-style-type: none"> Fewer than five reported incidents which can be attributed to poorly maintained facilities Annual Fire Safety Statements are certified for each facility requiring it Regular safety inspections are carried out for each facility Fewer than five injury accidents as a result of building hazards reported per building per year 	
	A safe working environment provided for people involved in providing the service	WH and S reported incidents	<ul style="list-style-type: none"> The number of lost time injuries is less than 12 per year The number of Workers Compensation claims is less than six per year 	



A1.5 Future demand/demand management plan

Council evaluates the demand for services and the assets required to deliver them. Bogan Shire's demand for new services will be managed through a combination of:

- managing existing assets
- upgrading of existing assets
- repurpose existing assets.

Demand management practices include non-asset solutions, insuring against risks and managing failures.

Council will continue to engage the community to monitor community priorities, needs and expectations regarding its building assets and services to ensure that increased demand is met with sensible, sustainable and community driven planning.

Table 29 Building assets – future demand impacts

Demand factor	Impact on assets	Demand management plan
Population	Places pressure on existing council facilities particularly around areas of high density.	Ensure that capacity and functionality of Council's assets is monitored and forms part of the decision-making process regarding Councils capital works program.
Demographics	As the population ages, buildings and their surrounds (such as footpaths, car parks) and furniture may need to be upgraded to cater to a slower and less mobile population.	Modify or upgrade the facilities to meet the age ratios within the areas. multi age suitable premises to be included in design briefs for new buildings.
Climate Change	Buildings may be impacted by changes such as increased severity of natural disasters and weather events.	Expand recycling initiative within Council's buildings to minimise disposal to landfill. Council needs to manage the Bogan River foreshore to minimise risk of unexpected damage as a result of flooding of the river.

A1.6 Current practices

A1.6.1 Maintenance strategies

Council's buildings and other structures are continuously monitored and maintained to a safe standard that will maximise their long-term benefit to the community and in accordance with priorities set through asset management planning. Monitoring and maintenance are prioritised based upon the criticality of Council's assets and level of complaints from users and tenants.

As part of Council's maintenance regime a regular inspection of the building portfolio is essential. There are currently three types of inspections carried out:

- detailed condition inspection carried out every five years prior to the revaluation of the building portfolio



- ad hoc inspections by Council staff as required
- inspections as a result of customer queries and requests.

A1.6.2 Renewal strategies

Renewals are forecast based upon the lifecycle stage of the assets in conjunction with condition assessments. The condition of the renewable components of buildings assets are assessed in conjunction with the revaluation cycle and are updated accordingly in the Council asset management register.

Generally, renewals relating to buildings will take place on a component-by-component basis, e.g. kitchen, rather than whole building renewal. In certain circumstances the service offering of the building, even when renewed on a component basis, will not meet community's expectations on service delivery. In these cases, renewal may occur by building replacement. This is usually triggered when the building lacks capacity to meet a changed need or that demand has changed to such a degree that the functionality of the existing building is no longer adequate.



A1.7 Expenditure projections

Asset lifecycle costs are the average costs required to sustain an asset over its useful life. These costs have been projected forward for the next ten years to inform Council's Long-Term Financial Plan. The table below compares Council's planned expenditure against the expenditure required to sustain its current levels of service.

Table 30 Building assets – expenditure projections

Budget gap by asset group (\$,000)		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Actual											
	Renewal	747	850	530	543	557	571	585	600	615	630
	New and Expanded Assets	1,210	150	0	0	0	0	0	0	0	0
	Operations and Maintenance	810	831	851	873	895	917	940	963	987	1,012
	Total Expenditure	2,767	1,831	1,381	1,416	1,451	1,488	1,525	1,563	1,602	1,642
Required											
	Required Renewal (Depreciation)	763	805	828	849	870	892	914	937	960	984
	New and Expanded Assets	1,210	150	0	0	0	0	0	0	0	0
	Required operations and maintenance	517	531	545	558	572	587	601	616	632	648
	Total	2,489	1,487	1,373	1,407	1,442	1,478	1,515	1,553	1,592	1,632
	Maintenance Gap	294	299	307	314	322	330	339	347	356	365
	Renewals Gap	-16	45	-298	-305	-313	-321	-329	-337	-346	-354
	Overall (GAP)	\$1,417	278	344	9	9	9	9	10	10	10



Figure 24 Buildings and other structures renewal ratio

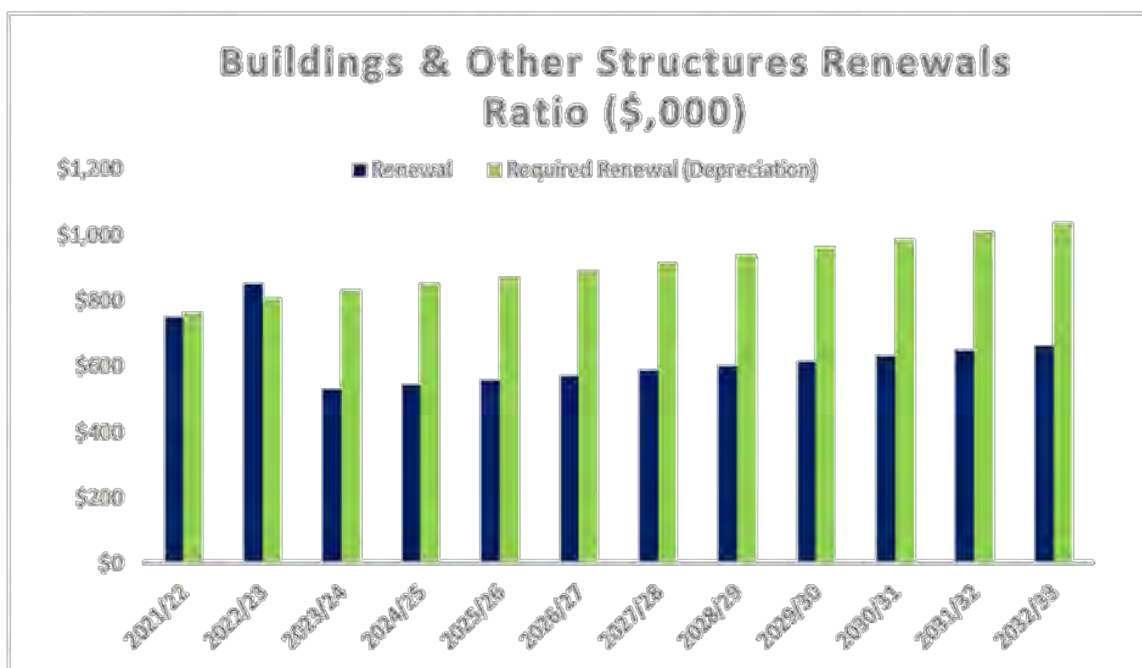
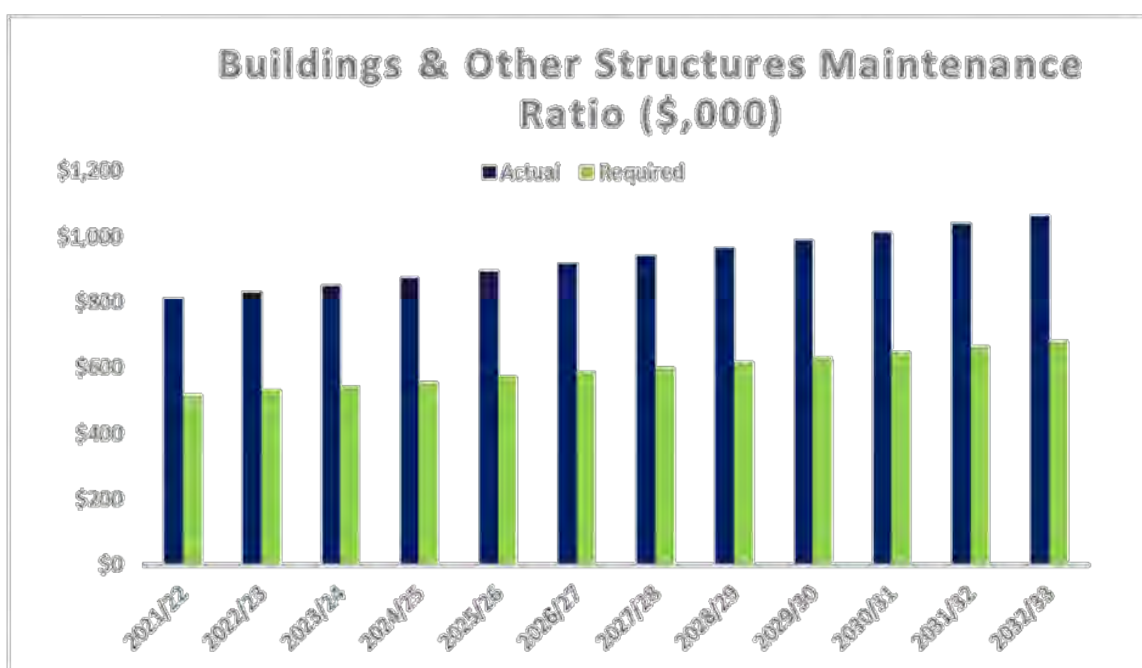


Figure 22 Buildings and other structures maintenance ratio





A1.8 Financial ratios

The Office of Local Government has established financial benchmarks for councils to strive towards and adhere to. The charts below showcase Council's current financial service levels and the impacts of Council's projected expenditure upon these service levels.

Figure 26 Buildings and other structures sustainability ratios

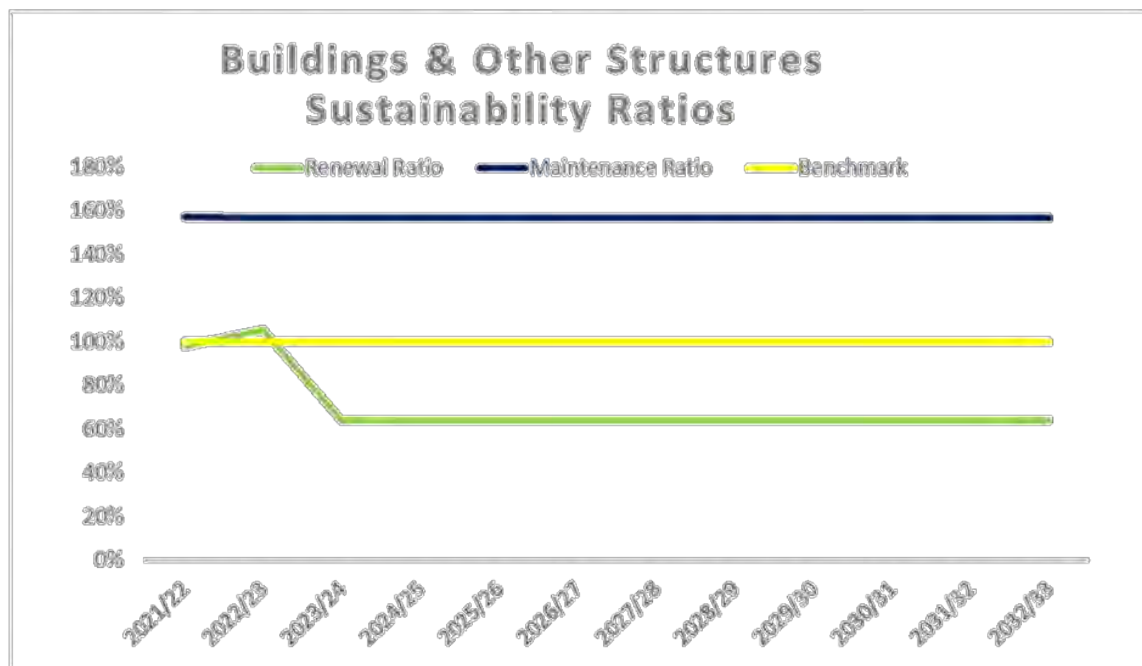
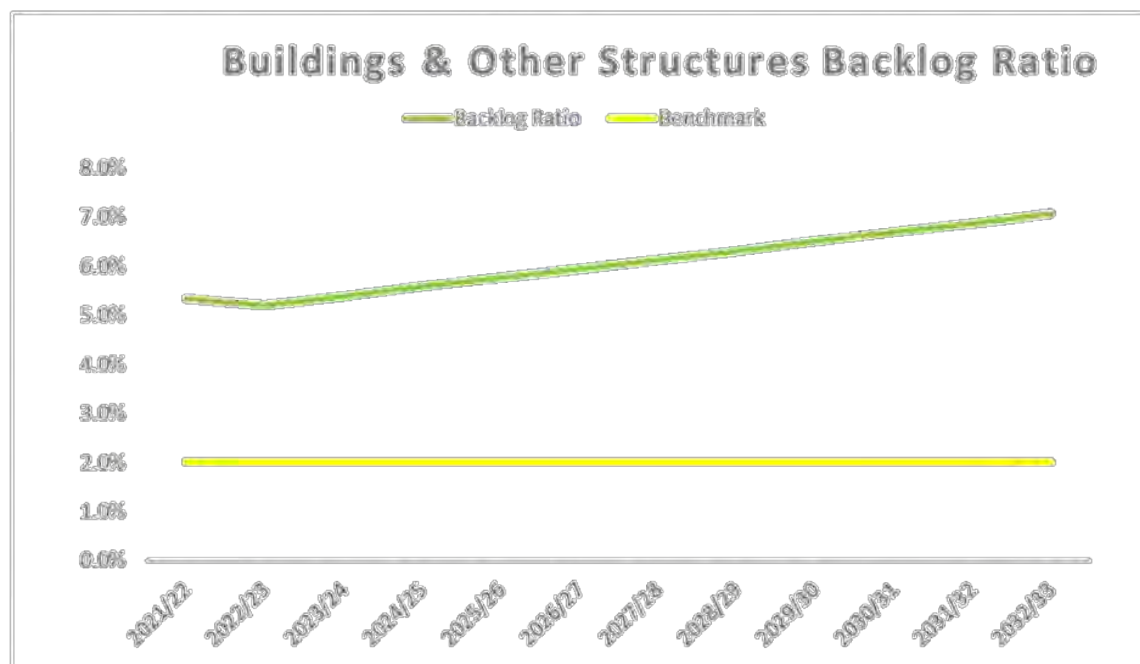


Figure 25 Buildings and other structures backlog ratio





A1.9 Risk

A1.9.1 Critical assets

Critical assets are those assets that are likely to result in a more significant financial, environmental and social cost in terms of impact on organisational objectives. By identifying critical assets and critical failure modes, organisations can target and refine investigative activities, maintenance plans and capital expenditure plans at critical areas.

The following attributes of an asset were considered when looking at critical building assets.

- civic purpose
- size
- multipurpose
- frequency of use
- hazardous materials stored on site
- historical significance
- emergency service/management use.

Based on the above considerations, Council staff have identified the following assets as of high criticality:

- Council's administration centre
- Council's works depot.

A1.9.2 Risk management

As an owner of property that is available for Council and community use. Council must manage its property portfolio in a manner that reduces risk and meets community expectations.

A1.9.3 Continuous improvement pathway

The following elements of the CIP for buildings have been addressed in this AMP and AMS.

Table 31 Buildings - continuous improvement pathway

Asset	Element	Criteria	Comments/evidence
Building assets	Policy/management plan	Identifies relevant legislative, building codes, standards or other requirements.	Addressed in section A1.2.2 of this AMP
Building assets	Policy/management plan	Addresses the future impacts of climate change to council's building assets and provides resources accordingly (e.g.: storm damage, ground movement, material suitability).	Addressed in section 6 of the AMS
Building assets	System	Identifies a formal process for the frequency and type of inspections to be carried out.	Inspection types detailed in section A1.6 detailed condition inspections carried out every five years



A1.10 Confidence levels

The confidence in the asset data used as a basis for the forecasts has been assessed using the following grading system.

Table 32 Building assets – data confidence rating

Confidence grade	General meaning
Highly reliable	Data based on sound records, procedure, investigations and analysis that is properly documented and recognised as the best method of assessment.
Reliable	Data based on sound records, procedures, investigations and analysis which is properly documented but has minor shortcomings; for example, the data is old, some documentation is missing, and reliance is placed on unconfirmed reports or some extrapolation.
Acceptable	Data based on sound records, procedures, investigations and analysis with some shortcomings and inconsistencies.
Uncertain	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported or extrapolation from a limited sample.
Very uncertain	Data based on unconfirmed verbal reports and/or cursory inspection and analysis.

The overall confidence level of the plan is reliable.

A1.11 Main findings

While Council's building assets, with the exception of the medical centre and early learning centre, are old, they are generally well maintained. The data is of reliable quality allowing for effective condition-based lifecycle planning, further work is required with respect Council's levels of service. While levels of service currently do not exist to ensure effective lifecycle planning, capacity and functionality should be a key consideration in conjunction with condition data and this should be captured as part of Council's levels of service.

Furthermore, Council's current expenditure over the ten-year period is sufficient to maintain the asset base in its current condition. Further work is required to determine whether some of the maintenance expenditure should be classified as capital renewal.

A1.12 Improvement plan

Table 33 Building assets – improvement plan

Improvement action	Effect on AMPs	Priority
Develop and monitoring asset-based service levels	Ensure that expenditure is directed in the most effective areas to meet agreed service levels	High
Engage community with respect to levels of service	Lifecycle planning will be aligned with community expectations	Medium
Review functionality and capacity needs of assets	Lifecycle planning will be aligned with community needs	Medium
Identify ten-year planned expenditure budget	Financial sustainability modelling reflective of council capacity and needs	High
Develop risk management plans for critical assets		High



Appendix 2 Asset Management Plan – Roads and Stormwater Infrastructure

The provision of well maintained, safe and integrated road infrastructure is critical to supporting Council's community in their residential, farming, business and leisure activities. It facilitates the provision of multiple services by enabling the transportation of goods, materials and people and therefore can be considered a 'core' service of Council. In the next ten years, and likely beyond, road infrastructure will need to support a mostly ageing community, and a more diversified farming industry .

A2.1 Purpose of this plan

The purpose of this asset management plan is to demonstrate responsive management of assets (and services provided from assets), compliance with regulatory requirements, and to communicate funding needed to provide the required levels of service over a ten-year planning period.

The asset management plan provides a long-term assessment of the activities and actions required to deliver services related to roads and stormwater infrastructure assets. This asset management plan documents the levels of service currently provided, future demands on assets, as well as planned improvements. They take a 'whole of life' approach to managing roads and stormwater infrastructure assets.

This AMP details the methods Council uses to operate and maintain the road infrastructure asset network to achieve the following objectives:

- ensure the assets are maintained at a safe and functional standard
- ensure that all future asset financial commitments are identified and planned for in future operating budgets
- ensure that all assets are assessed, maintained, and serviced to the highest possible standard
- ensure that service levels are matched as closely as possible to Council's ability to fund the service in a sustainable way
- develop cost-effective asset management strategies for the long term.

A2.2 Introduction

A2.2.1 Stakeholders

Key stakeholders must be considered in the preparation and implementation of this Asset Class Management Plan to ensure the value of services justifies investment in the assets. It also ensures there is a greater understanding of stakeholders' expectations with regards to the facilities and services provided by Council.

Key stakeholders in preparation of this asset management plan are:

- **Councillors** - allocate resources to meet the organisation's objectives in providing services while managing risks. Ensure organisation is financially sustainable.
- **Residents** - residents are the core users of transport infrastructure assets. Their needs, wants and expectations are conveyed to Council, which should be reflected in the desired levels of service.
- **Visitors** - visitors are the second largest users of transport infrastructure assets, due to their likely frequency of use. Visitors' wants, needs and expectations drive the development in areas of the highest traffic and pedestrian usage. Increased tourism and a better local economy.



- **External parties** - neighbouring councils and their communities, road users, emergency services, developers and utility companies, local businesses, community businesses, and transport businesses, federal and state government authorities and agencies such as RMS, local law enforcement and land use/development planning.
- **Insurers** - insurers have an interest to drive the implementation of systems, which allow Council to be in a better position to gain a better knowledge in the condition of our assets. This should be reflected in the number of claims made against each asset group.

A2.2.2 Legislative requirements

This Asset Class Management Plan was made in accordance with the following documents and legislative requirements.

Table 34 Road infrastructure – legislative requirements

Legislation	Requirement
Local Government Act (1993)	Sets out role, purpose, responsibilities and powers of local governments including the preparation of a long-term financial plan supported by asset management plans for sustainable service delivery.
Road Act 1993	Set out the rights of members of the public to pass along public roads, the rights of persons who own land adjoining a public road to have access to the public road, and to establish the procedures for the opening and closing of a public road, to provide for the classification of roads, to provide for the declaration public authorities as roads authorities for both classified and unclassified roads, to confer certain functions (in particular, the function of carrying out road work), and to regulate the carrying out of various activities on public roads.
Environment Planning and Assessment Act 1979	Set out to encourage the proper management, development and conservation of natural and artificial resources for the purpose of promoting the social and economic welfare of the community and a better environment and the protection of the environment, including the protection and conservation of native animals and plants, including threatened species, populations and ecological communities, and their habitats.
Workplace Health and Safety Act 2011	Protecting workers and other persons against harm to their health, safety and welfare through the elimination or minimisation of risks arising from work.
Disability Discrimination Act 1992	To eliminate, as far as possible, discrimination against persons on the grounds of disability in the areas of the provision of goods, facilities, services and land.
Australian Accounting Standard AASB116	Reporting on asset condition and consumption to councillors, management and the community.
Civil Liability Act 2002 and Civil Liability Amendment (Personal Responsibility) Act 2002	Protects the Council from civil action by requiring the courts to take into account the financial resources, the general responsibilities of the authority and the compliance with general practices and applicable standards.



A2.2.3 Links to Council Policy, Plans and Strategies

This Asset Management Plan has been informed by the following Council plans and strategies:

- Bogan Shire Community Strategic Plan
- Asset Management Strategy
- Asset Management Plans
- Long Term Financial Plan.

Figure 27 Roads and stormwater asset portfolio value

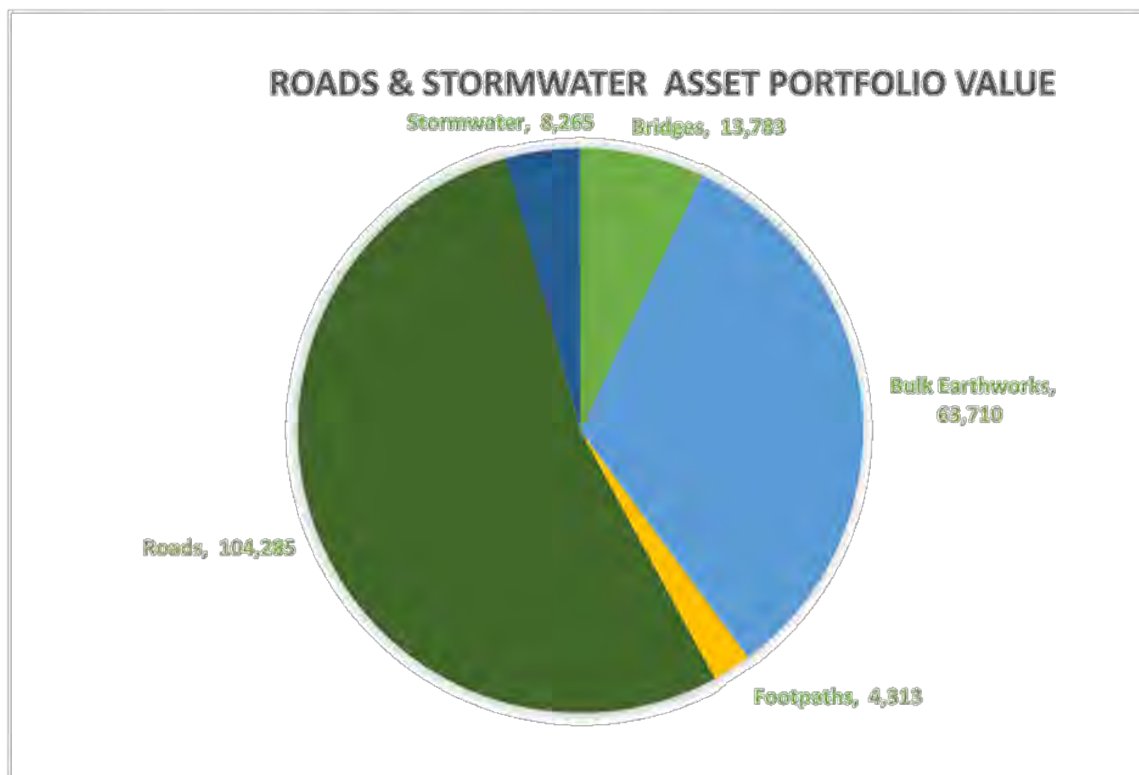


Table 35 Roads and stormwater infrastructure ratios

Infrastructure ratios	Actual 2020/21	Estimated 2030/31	Funding gap	\$,000
Renewals ratio	79.65%	70.35%	Yr 1	(-\$715)
			5 Yr Average	(-\$608)
			10 Yr Average	(-\$640)
Backlog ratio	1.29%	1.64%	Yr 1	\$0
			5 Yr Average	\$0
			10 Yr Average	\$0
Maintenance ratio	122.34%	130.21%	Yr 1	\$600
			5 Yr Average	\$627
			10 Yr Average	\$662
Total funding gap			Yr 1	(-\$115)
			5 Yr Average	\$18
			10 Yr Average	\$22



Figure 28 Roads and stormwater asset portfolio expenditure

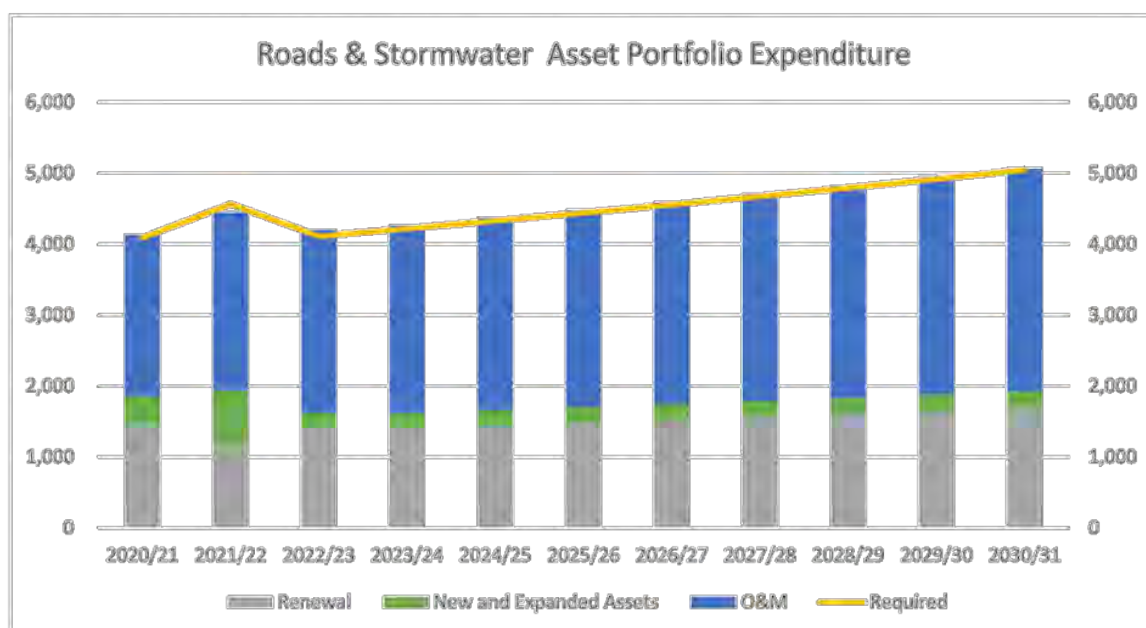
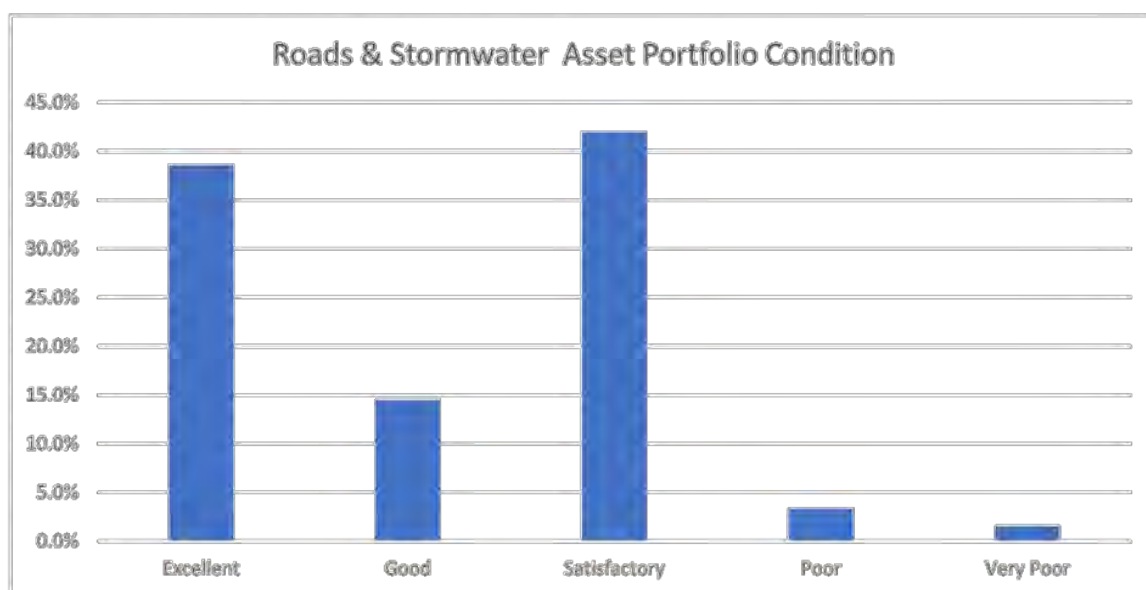


Figure 29 Roads and stormwater asset portfolio condition





A2.3 Asset inventory, values and condition

The table below provides a summary of the value and condition of Council's road infrastructure assets.

Table 36 Road infrastructure – inventory and condition

Asset group	Asset component	Gross replacement cost (CRC) \$,000	Written down value (WDV) \$,000	Annual depreciation expense \$,000	Condition				
					1	2	3	4	5
Road infrastructure	Bridges	13,783	11,737	109	0%	0%	97%	3%	0%
	Footpaths	4,313	1,790	91	3%	10%	50%	37%	0%
	Kerb and Gutter	2,930	1,478	1,635	0%	0%	99%	1%	0%
	Traffic Management Assets and Bus Shelter	1,073	617		1%	5%	60%	31%	3%
	Road Causeways	844	494		0%	53%	22%	22%	3%
	Regional Road Surface	4,279	2,908		25%	35%	30%	2%	8%
	Rural Road Pavement Unsealed	20,972	16,772		3%	37%	49%	4%	7%
	Town and Village Streets	9,841	7,136		1%	31%	67%	1%	0%
	Road Formation/Earthworks	63,710	63,710		100%	0%	0%	0%	0%
	Culverts	20,696	16,015		1%	41%	43%	12%	3%
	Regional Road Pavement Sealed	11,059	8,613		5%	0%	95%	0%	0%
	Regional Road Pavement Unsealed	2,200	1,820		0%	30%	65%	2%	3%
	Rural Road Pavement Sealed	19,913	15,724		2%	2%	94%	1%	1%
	Rural Road Surface	7,207	5,105		7%	32%	54%	3%	4%



Asset group	Asset component	Gross replacement cost (CRC) \$,000	Written down value (WDV) \$,000	Annual depreciation expense \$,000	Condition				
					1	2	3	4	5
	Runway and Carparks	3,271	2,528		1%	96%	3%	0%	0%
	Open Drain	941	941	13	100%	0%	0%	0%	0%
	Levee	6,966	6,966		95%	0%	5%	0%	0%
	Gate	89	69		95%	0%	0%	5%	0%
	Sign	11	4		0%	0%	100%	0	0
	Pump Station	258	130		0%	0%	100%	0	0
Grand Total		194,356	164,557	1,848	38.6%	14.5%	42.0%	3.4%	1.6%



A2.4 Asset based level of service

Bogan Shire Council provides infrastructure to underpin a service to the community. Consequently, Council has based service level planning around the infrastructure required to provide a desired service, then the operational requirements required to maintain the service.

Table 37 Road infrastructure – service levels

Key performance indicator	Level of service	Performance measurement process	Target performance	Current performance
Accessibility	The road network is convenient, offers choices of travel, and is available to the whole community.	Continuous monitoring as part of operational and capital activities	Properties should have access to maintained sealed and unsealed roads.	
Quality/condition	Footpaths and cycle assets are in good condition and are fit for purpose.	Condition assessment and operational reviews	80% of assets are in condition 3 or better.	
	Road assets are in good condition and are fit for purpose.	Condition assessment and operational reviews	70% of assets are in condition 3 or better.	
Reliability/responsiveness	Customer requests are responded to in a timely manner.	Customer request system	90% of customer requests completed within designated response time.	
Community satisfaction and involvement	Road facilities are provided that meet community demand.	Community satisfaction survey	Satisfaction rating is "satisfactory" or above.	
Sustainability	Assets are managed with respect for current and future generations.	Consumption ratio	Between 50% and 75%.	Sustainability
	Road assets meet financial sustainability ratios.	Renewal funding ratio	Between 90% and 110%.	
		Long term funding ratio	Between 95% and 105%.	
Health and safety	The network feels safe to use and is regarded safe in comparison to other similar networks.	Annual inspections, operational reports and safety audits	Fewer than five reported safety incidents resulting from road design as factor. Ensure council complies with the delineation standards for local roads where line marking is provided.	



Key performance indicator	Level of service	Performance measurement process	Target performance	Current performance
	Traffic signs and marking are easy to understand.	Routine safety inspections	Less than 20% traffic signs found missing or damaged.	
	Roadwork sites are safely managed.	Routine safety inspections and independent audits	All active roadwork sites are audited at least once per month 100% compliance achieved at all sites.	



A2.5 Future demand/demand management plan

Demand for services provided by roads assets is expected to increase. This will be primarily driven by gradual growth and development in the LGA, increased industrial and agricultural operations, and growing community expectations.

Table 38 Road infrastructure – future demand impact

Demand factor	Impact on assets	Demand management plan
Technology	Road transport vehicles transport heavier loads there will be increased pressure to increase the approved heavy vehicle routes throughout the shire, putting greater strain and usage on transport infrastructure.	Regulatory - heavy vehicle restriction, speed restrictions on local roads. More detailed assessment of future heavy vehicular route applications.
Demographics	Increased need for footpath facilitation to accommodate walking frames and mobile scooters in built up areas.	Supply - modification of access to asset, to allow disabled access where funding is available.
Socio-economic	Higher expectation of services and presentation of roads assets, and the way we deliver them.	Operations - consider new technology for maintaining and managing road infrastructure.

Demand for new services will be managed through a combination of managing existing assets, upgrading of existing assets and providing new assets to meet demand and demand management. Demand management practices include non-asset solutions, insuring against risks and managing failures.

Non-asset solutions focus on providing the required service without the need for the organisation to own the assets and management actions including reducing demand for the service, reducing the level of service (allowing some assets to deteriorate beyond current service levels) or educating customers to accept appropriate asset condition.

Demand for new services will be managed through a number of strategies:

- Supply side - a combination of managing existing assets, upgrading existing assets and providing new assets to meet demand.
- Regulation - restrict time of use and type of use.



A2.6 Current practices

A2.6.1 Maintenance strategies

Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition, including regular ongoing day-to-day work necessary to keep assets functioning - e.g. footpath repair, pothole patching - but excluding rehabilitation or renewal. It is operating expenditure required to ensure that the asset reaches its expected useful life.

Council's roads and drainage assets are continuously monitored and maintained to a safe standard that will maximise their long-term benefit to the community and in accordance with priorities set through asset management planning. Monitoring and maintenance are prioritised based upon the criticality of Council's assets and level of complaints from users and tenants.

Council is increasingly spending more on tree maintenance across the shire. The impact of trees on the condition of footpath and kerb & Gutter assets is increased expenditure on footpath and kerb & gutter maintenance and is contributing to the poor condition of these assets. On roads assets trees continue to impact on road safety as such is impacting on roadside / verge maintenance activities.

As part of Council's maintenance regime, a regular inspection of the road portfolio is essential. There are currently three types of inspections carried out:

- detailed condition inspection carried out every five years prior to the revaluation of the road portfolio
- ad hoc inspections by Council staff as required
- inspections as a result of customer queries and requests.

A key element of advanced asset management planning is determining the most cost-effective mix of planned and unplanned maintenance, including:

- the inspection frequency for road infrastructure assets
- the response times for attention to defects identified by inspection
- the works to be performed to address defects identified by inspection
- identify road assets in poor condition to include in renewal program.

A2.6.2 Renewal strategies

Council will plan capital renewal and replacement projects to meet service level objectives and minimise infrastructure service risks. The capital program has been primarily driven by asset condition and works are prioritised on the following factors:

- safety risk – accident potential
- heavy vehicle use
- network significance
- cost/benefit
- environmental factors.

Generally, renewals relating to roads will be undertaken on a segment-by-segment basis. In certain



circumstances, Council will rely on conditional and non-conditional grant funding the service to renew or upgrade assets. During major emergencies funding is generally available to repair damaged road assets as a result of the emergency. Council must be in a position to take advantage of this funding when available to protect the community assets. To ensure that the community assets are protected it is essential that a detailed record of the current asset condition is fully documented and kept up to date.



A2.7 Expenditure projections

Asset lifecycle costs are the average costs required to sustain an asset over its useful life. These costs have been projected forward for the next ten years to inform Council's Long-Term Financial Plan. The table below compares Council's planned expenditure against the expenditure required to sustain its current levels of service.

A2.7.1 Transport assets

Table 39 Road infrastructure – expenditure projections

Budget gap by asset group (\$,000)		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Actual											
	Renewal	1,179	1,422	1,416	1,451	1,488	1,525	1,563	1,602	1,642	1,683
	New and expanded assets	758	200	205	210	215	221	226	232	238	244
	Operations and maintenance	2,513	2,576	2,640	2,706	2,774	2,843	2,915	2,987	3,062	3,139
	Total expenditure	4,450	4,198	4,261	4,368	4,477	4,589	4,704	4,821	4,942	5,066
Required											
	Required renewal (depreciation)	1,894	1,949	1,999	2,051	2,105	2,159	2,215	2,273	2,332	2,392
	New and expanded assets	758	200	205	210	215	221	226	232	238	244
	Required operations and maintenance	1,913	1,963	2,014	2,066	2,120	2,175	2,232	2,290	2,349	2,410
	Total	4,565	4,112	4,218	4,328	4,440	4,555	4,673	4,795	4,919	5,047
	Maintenance gap	600	613	626	640	654	668	683	698	713	728
	Renewals gap	-715	-527	-583	-600	-617	-634	-652	-671	-690	-709
	Overall (GAP)	-115	86	43	40	37	34	30	27	23	19



Figure 30 Road and stormwater renewals ratio

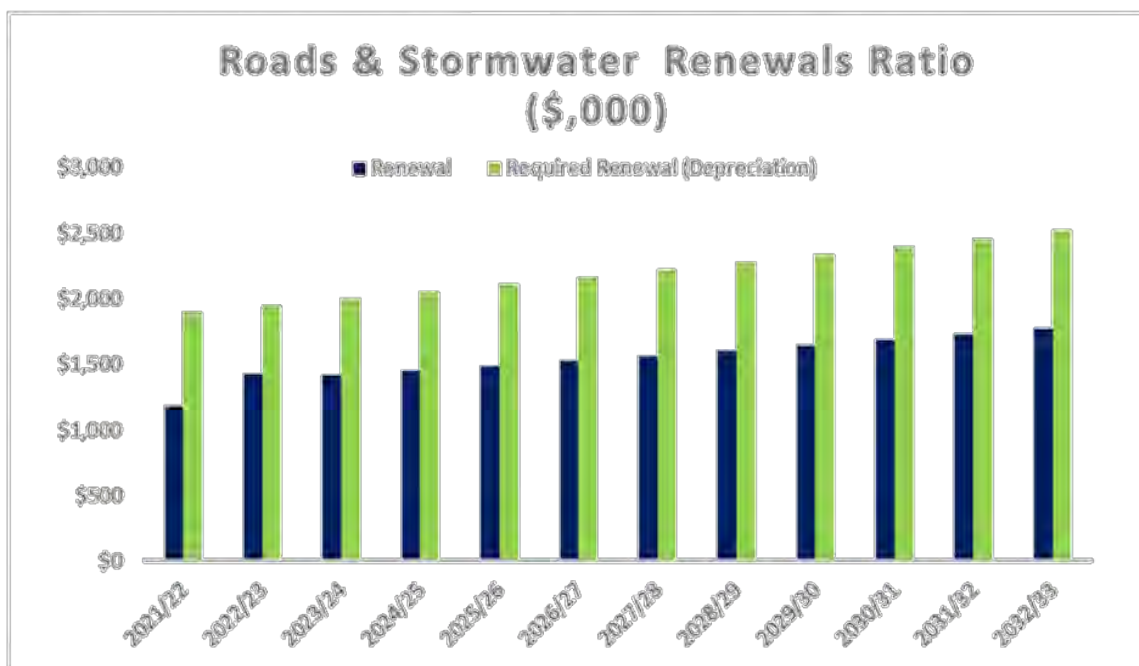
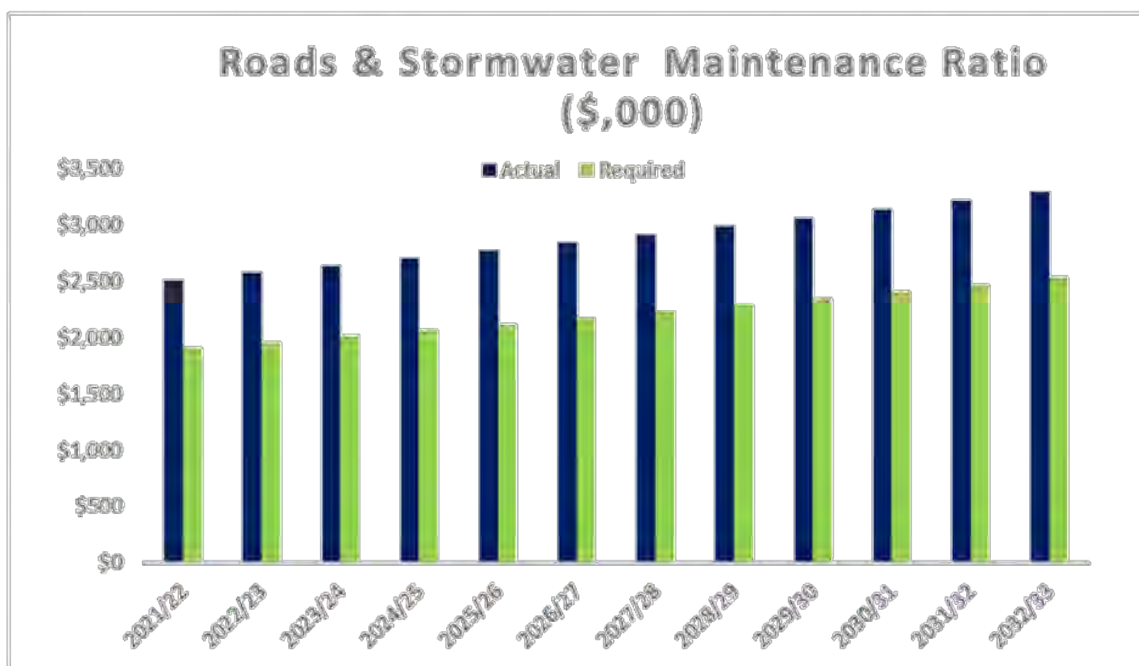


Figure 31 Road and stormwater maintenance ratio





A2.8 Financial ratios

The Office of Local Government has established financial benchmarks for councils to strive towards and adhere to. The charts below showcase Council's current financial service levels and the impacts of Council's projected expenditure upon these service levels.

Figure 32 Road and stormwater sustainability ratios

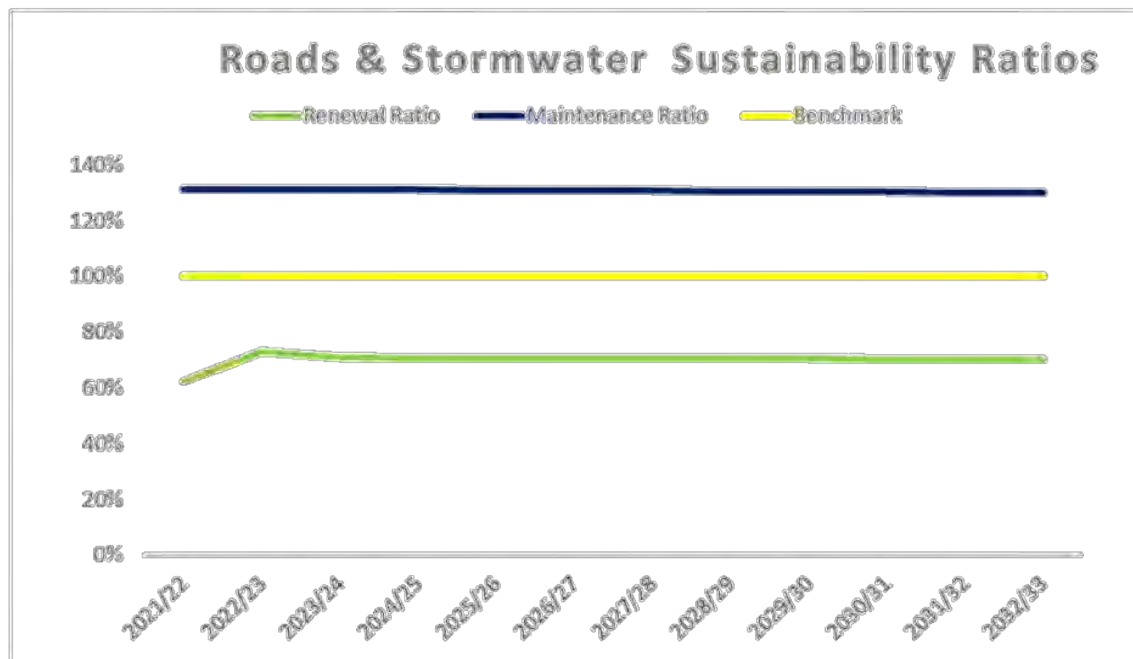
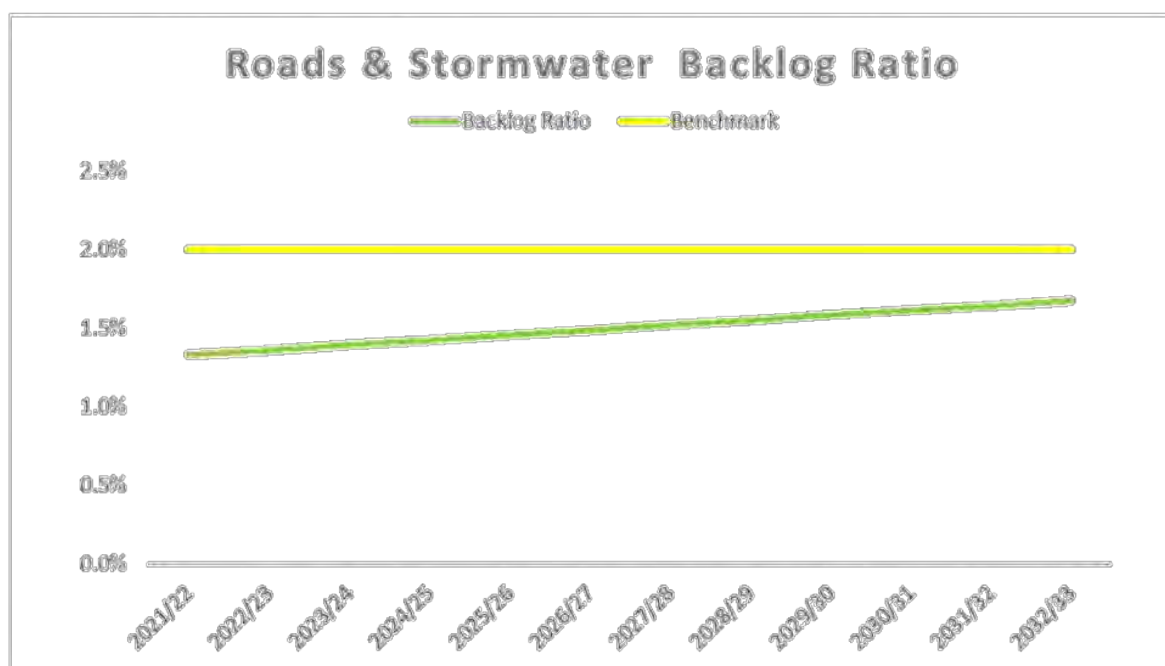


Figure 33 Road and stormwater backlog ratio





A2.9 Risk

A2.9.1 Critical assets

Critical assets are those assets that are likely to result in a more significant financial, environmental and social cost in terms of impact on organisational objectives. By identifying critical assets and critical failure modes, organisations can target and refine investigative activities, maintenance plans and capital expenditure plans at critical areas.

The following attributes of an asset are to be considered when considering critical road assets:

- road classification
- annual average daily traffic
- average daily heavy vehicle traffic
- railway crossing
- locality
- bus route.

Council has determined the criticality of its roads based upon the above matrix.

- Cockies Road
- The Bogan Way
- Henry Parks Way
- Balowra Rd
- Hermidale Nymagee Rd
- Monkey Bridge Road

A2.9.2 Continuous improvement pathway

The following elements of the CIP for roads have been addressed in this AMP and AMS.

Figure 34 Roads - continuous improvement pathway

Asset	Element	Criteria	Comments/evidence
Stormwater management	Strategy	Council has developed adaptation strategies for storm water assets identified of being at risk from climate change.	Addressed in section 6 of the AMS
Footpaths	Policy/Management Plan	Identifies relevant legislative or other requirements.	Addressed in section A2.2.2 of this AMP
Footpaths	Policy/Management Plan	Has been communicated to relevant staff on a regular basis.	Councils technical staff consulted in the development of this AMP/AMS
Footpaths	System	Identifies a formal process for the frequency and type of inspections to be carried out.	Inspection types detailed in section A2.6 detailed condition inspections carried out every five years



A2.10 Confidence levels

The confidence in the asset data used as a basis for the forecasts has been assessed using the following grading system.

Table 40 Road infrastructure – data confidence rating

Confidence grade	General meaning
Highly reliable	Data based on sound records, procedure, investigations and analysis that is properly documented and recognised as the best method of assessment.
Reliable	Data based on sound records, procedures, investigations and analysis which is properly documented but has minor shortcomings; for example, the data is old, some documentation is missing, and reliance is placed on unconfirmed reports or some extrapolation.
Acceptable	Data based on sound records, procedures, investigations and analysis with some shortcomings and inconsistencies.
Uncertain	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported or extrapolation from a limited sample.
Very uncertain	Data based on unconfirmed verbal reports and/or cursory inspection and analysis.

The overall confidence level of the plan is considered to be 'reliable'.

A2.11 Main findings

Council's road transport data is comprehensive, up to date and allows for effective lifecycle planning and decision making. While the majority of the asset portfolio is in satisfactory condition (only 4.9% of assets in condition 4 or 5); although not a significant portion of the network, Council's footpaths, traffic management facilities and road causeways are generally in poor condition.

Currently, identified expenditure forecasts are limited to a four-year horizon and this has impacted the ten-year projections in this plan. It would appear that Council is spending about the right amount of money on its road assets to maintain them in the current good condition. There is an opportunity for Council to move maintenance expenditure to capital renewal to better balance the current expenditure.



A2.12 Improvement plan

Table 41 Road infrastructure – improvement plan

Improvement action	Effect on AMPs	Priority
Develop and monitoring asset-based service levels	Ensure that expenditure is directed in the most effective areas to meet agreed service levels	High
Engage community with respect to levels of service	Lifecycle planning will be aligned with community expectations	Medium
Review functionality and capacity needs of assets	Lifecycle planning will be aligned with community needs	Medium
Identify ten-year planned expenditure budget	Financial sustainability modelling reflective of Council capacity and needs	High
Develop condition inspection strategy for Council's road and stormwater assets	Condition data will be confirmed and provide a clearer depiction of the network and allow for better lifecycle planning	High



Appendix 3 Asset Management Plan – Water Supply and Sewerage

Bogan Shire Council owns and manages an extensive network of active and passive water supply and sewerage assets across the LGA.

Council, as the owner and operator of its water supply and sewerage assets, has the responsibility for several functions including:

- maintenance and operations
- renewal and refurbishment.

The planning of these functions is outlined in this asset management plan.

A3.1 Purpose of this plan

This asset management plan aims to demonstrate how water supply and sewerage assets can be provided and sustainably managed meeting not only regulatory compliance but also the expectations and aspirations of the local community. The outcomes of the AMP have helped inform the development of Council's overarching Strategic Asset Management Plan and Long-Term Financial Plan.

A3.2 Introduction

A3.2.1 Stakeholders

Key stakeholders must be considered in the preparation and implementation of this Asset Class Management Plan to ensure the value of services justifies investment in the assets. It also ensures there is a greater understanding of stakeholders' expectations with regards to the facilities and services provided by Council.

Key stakeholders to be consulted in preparation and revision of this asset management plan are:

- **Councillors** - allocate resources to meet the organisation's objectives in providing services while managing risks. Ensure organisation is financially sustainable.
- **Executive management** - report on the status and effectiveness of current asset management processes at Council.
- **Asset management team** - coordinate development and implementation of AMPs and asset management related matters.
- **Council staff** - responsible for the timely completion of tasks allocated to them from within the plans.
- **Residents** - residents are the core users of water and sewerage infrastructure assets. Their needs, wants and expectations are conveyed to Council, which should be reflected in the desired levels of service.
- **NSW Health** - monitors the safe supply and quality assurance for drinking water in NSW.
- **DPI Water** - responsible for the enforcement of water laws in NSW through licensing, monitoring compliance and education.



A3.2.2 Legislative requirements

This asset management plan was made in accordance with the following documents and legislative requirements.

Table 42 Water supply assets – legislative requirements

Legislation	Requirement
Civil Liability Act 2002 and Civil Liability Amendment (Personal Responsibility) Act 2002	Protects the Council from civil action by requiring the courts to take into account the financial resources, the general responsibilities of the authority and the compliance with general practices and applicable standards.
Disability Discrimination Act 1992	The Federal Disability Discrimination Act 1992 (D.D.A.) provides protection for everyone in Australia against discrimination based on disability.
Environmental Planning and Assessment Act 1979; Environmental Protection Act 1994; Protection of the Environment Operations Act 1997; National Parks and Wildlife Act 1974; Threatened Species Conservation Act 1995; Native Vegetation Act 2003;	Sets out the role, purpose, responsibilities and powers of Council relating to protection and preservation of the environment.
Local Government Act 1993	Sets out role, purpose, responsibilities and powers of local governments including the preparation of a long-term financial plan supported by asset management plans for sustainable service delivery.
WH&S Act 2011 and regulations	Sets out Council's responsibility to ensure health, safety and welfare of employees and others at places of work.
Crown Lands Act 2016	Is an Act to provide for the administration and management of Crown land in the Eastern and Central Division of the State of NSW. Council has a large holding of Crown land under its care, control and management.
Dam Safety Act 1978	This act establishes the Dam Safety Committee that ensures the safety of dams in NSW.
Fluoridation Act of Public Water Supplies Act, 1957	Allows a water supply authority to add fluoride to its water supply.

A3.2.3 Links to Council policy, plans and strategies

This asset management plan has been informed by the following Council plans and strategies.

- Bogan Shire Community Strategic Plan
- Asset Management Strategy
- Asset Management Plans
- Long Term Financial Plan.



Figure 35 Water and sewer asset portfolio value

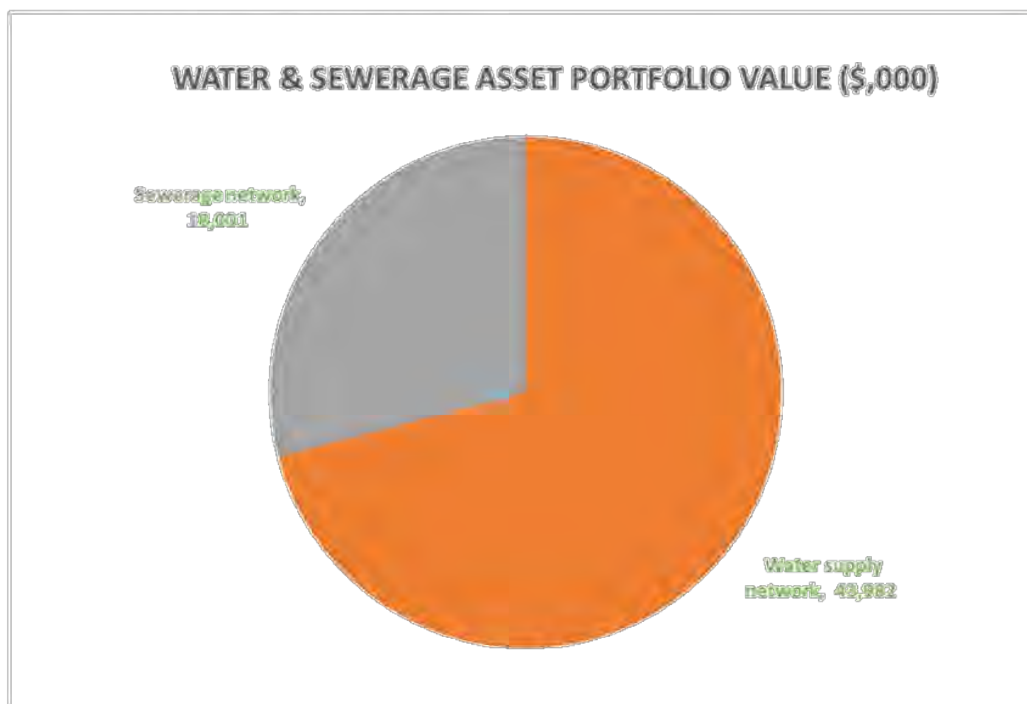
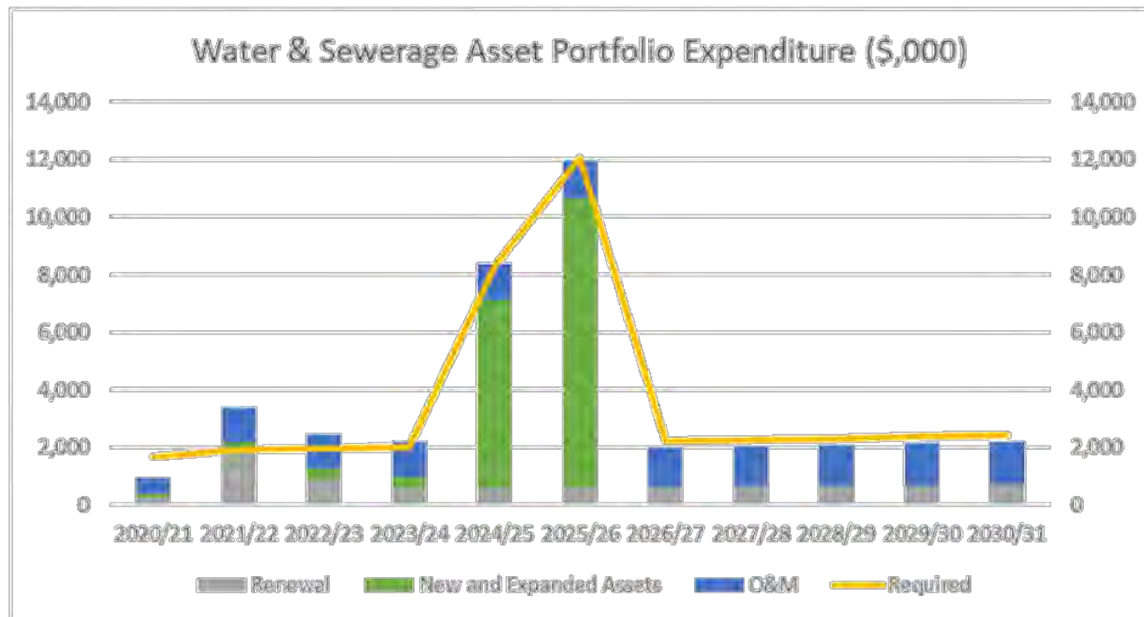


Table 43 Water and sewer infrastructure ratios

Infrastructure ratios	Actual 2020/21	Estimated 2030/31	Funding gap	\$,000
Renewals ratio	35.39%	64.29%	Yr 1	\$1,128
			5 yr average	\$137
			10 yr average	(\$123)
Backlog ratio	2.42%	1.81%	Yr 1	\$0
			5 yr average	\$0
			10 yr average	\$0
Maintenance ratio	70.22%	112.86%	Yr 1	\$342
			5 yr average	\$292
			10 yr average	\$226
Total funding gap			Yr 1	\$1,470
			5 yr average	\$429
			10 yr average	\$103



Figure 36 Water and sewer asset portfolio expenditure





A3.3 Asset inventory, values and condition

The table below provides a summary of the value and condition of Council's water supply and sewerage assets.

Table 44 Water supply and sewerage assets – inventory and condition

Asset group	Asset component	Gross replacement cost (CRC) \$,000	Written down value (WDV) \$,000	Annual depreciation expense \$,000	Condition				
					1	2	3	4	5
Water supply				\$502					
	Mains	16,020	9,961		10%	43%	26%	21%	0%
	Reservoirs and Tanks	4,011	2,137		2%	96%	1%	0%	1%
	Pumping Station/s	917	525		16%	58%	3%	22%	1%
	Treatment	5,363	1,893		1%	42%	30%	27%	0%
	Water Canals	6,370	6,370		0%	0%	100%	0%	0%
	Canal Structures	305	303		100%	0%	0%	0%	0%
	Dams/Weirs	10,996	9,766		100%	0%	0%	0%	0%
	Other	-	497		0%	0%	0%	0%	0%
Sewerage network				\$210					
	Pumping Station/s	2,171	1,286		1%	93%	5%	1%	0%
	Treatment	2,692	1,525		1%	92%	6%	1%	0%
	Reticulation	13,138	5,894		1%	77%	22%	0%	0%
	Other	-	783		0%	0%	0%	0%	0%
Grand total		\$61,983	\$40,940	\$712	21.6%	45.4%	24.8%	8.2%	0.1%



A3.4 Asset based level of service

Table 45 Water supply assets – service levels

Key performance indicator	Level of service	Performance measurement process	Target performance	Current performance
Accessibility/ availability	Availability of domestic water and sewerage services.	% of all tenements that are connected		
	Percentage of interruptions which are planned.	% of total interruptions	80%	
	Frequency of restrictions (on average).	No. / ten years	1	
Quality/condition	Water supply is provided in accordance with Australian drinking water guidelines.	% compliance	100%	
	Sewerage discharge meets licence conditions.	% compliance	100%	
Reliability/ responsiveness	Council is responsive to planned and unplanned disruptions to service supply.	% compliance with customer charter	90%	
Sustainability	Assets are managed with respect for future generations.	Adopt a life cycle approach to managing and maintain existing assets	Maintenance costs are within industry benchmarks	
	Assets meet financial sustainability ratios.	Consumption ratio	Between 50% and 75%	
		Renewal funding ratio	Between 90% and 110%	
		Long term funding ratio	Between 95% and 105%	



A3.5 Future demand/demand management plan

Demand for services provided by water supply assets is expected to increase. Much of this will be driven by gradual development in the LGA, growing community expectations and awareness, and regulatory change.

Table 46 Water supply assets – future demand impact

Demand factor	Impact on assets
Population	The increase in population will impact on the number of people and properties connected to the water supply system. Council is under continued pressure to minimise household water consumption and as such should be used as a demand management strategy to ensure the longevity of the supply and storage network.
Increasing costs	Will be a requirement to continue to maximise service delivery within the funding limitations.
Environment and climate	Changes in rainfall as a result of climate change may have an effect on the reliable storage capacity for drinking water. There is likely to be tightening of controls on discharges from the water supply system and greater environmental controls. There is likely to be tightening of controls on discharges from the sewerage system and greater environmental controls. Further, it is likely that effluent reuse schemes will increase.
Technology	May require improved environmental management of construction and the management of the water supply network into the future. May require improved environmental management of construction and the management of the sewerage network into the future.

A3.6 Current practices

A3.6.1 Maintenance strategies

Council relies on a combination of proactive and reactive maintenance for the management of its water supply and sewerage assets. This includes annual inspection of its pumping infrastructure and reservoirs. Maintenance works are subsequently scheduled in accordance with the findings. Maintenance works on the passive network are largely reactive from customer requests/complaints.

A3.6.2 Renewal strategies

Council's capital works program is primarily driven by the risk profile of its assets network. The risk profile incorporates; criticality, age, condition, material as well as the amount of maintenance work/service requests undertaken for the asset. Capacity and functionality also play a key role in renewal and upgrade decisions with Council planning an upgrade of water treatment plant in 2024.



A3.7 Expenditure projections

Asset lifecycle costs are the average costs required to sustain an asset over its useful life. These costs have been projected forward for the next ten years to inform Council's Long-Term Financial Plan. The table below compares Council's planned expenditure against the expenditure required to sustain its current levels of service.

Table 47 Water supply assets – expenditure projections

Budget gap by asset group (\$,000)		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Actual											
	Renewal	1,858	900	609	624	640	656	672	689	706	724
	New and expanded assets	353	361	361	6,500	10,000	0	0	0	0	0
	Operations and maintenance	1,182	1,211	1,242	1,273	1,304	1,337	1,371	1,405	1,440	1,476
	Total expenditure	3,393	2,472	2,212	8,397	11,944	1,993	2,043	2,094	2,146	2,200
Required											
	Required renewal (depreciation)	730	752	775	799	893	1,020	1,046	1,072	1,098	1,126
	New and expanded assets	353	361	361	6,500	10,000	0	0	0	0	0
	Required operations and maintenance	840	865	892	999	1,156	1,185	1,214	1,245	1,276	1,308
	Total	1,922	1,978	2,028	8,298	12,049	2,205	2,260	2,316	2,374	2,434
	Maintenance gap	342	346	350	273	149	152	156	160	164	168
	Renewals gap	1,128	148	-166	-174	-253	-364	-373	-383	-392	-402
	Overall [gap]	1,470	494	184	99	-104	-212	-217	-223	-228	-234

Council's capital works program includes a number of upgrade works, of note is the planned upgrade/expansion of the Nyngan water treatment plant in 2024 - 2026.



Figure 38 Water and sewer renewals ratio

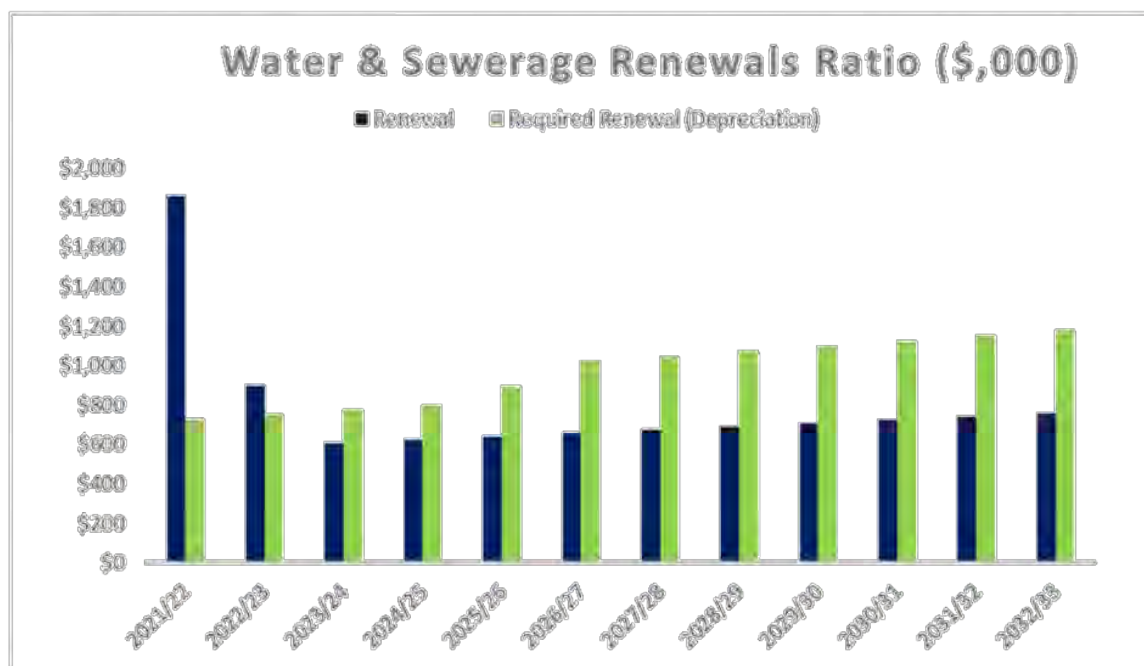
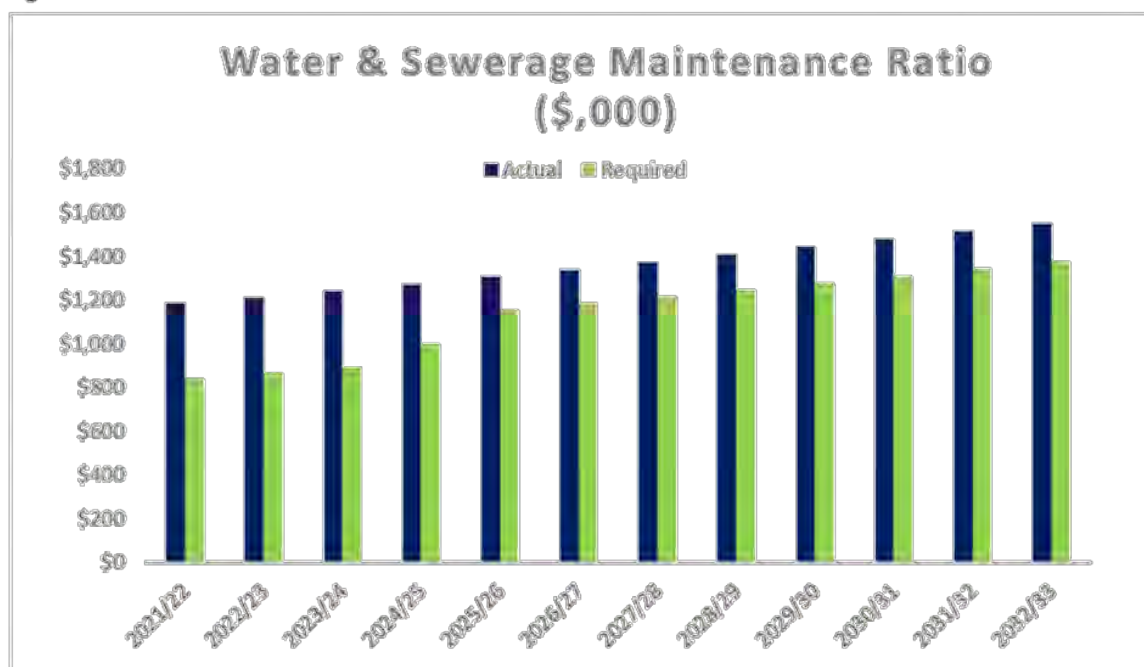


Figure 37 Water and sewer maintenance ratio





A3.8 Financial ratios

The Office of Local Government has established financial benchmarks for councils to strive towards and adhere to. The charts below showcase Council's current financial service levels and the impacts of Council's projected expenditure upon these service levels.

Figure 39 Water and sewer sustainability ratios

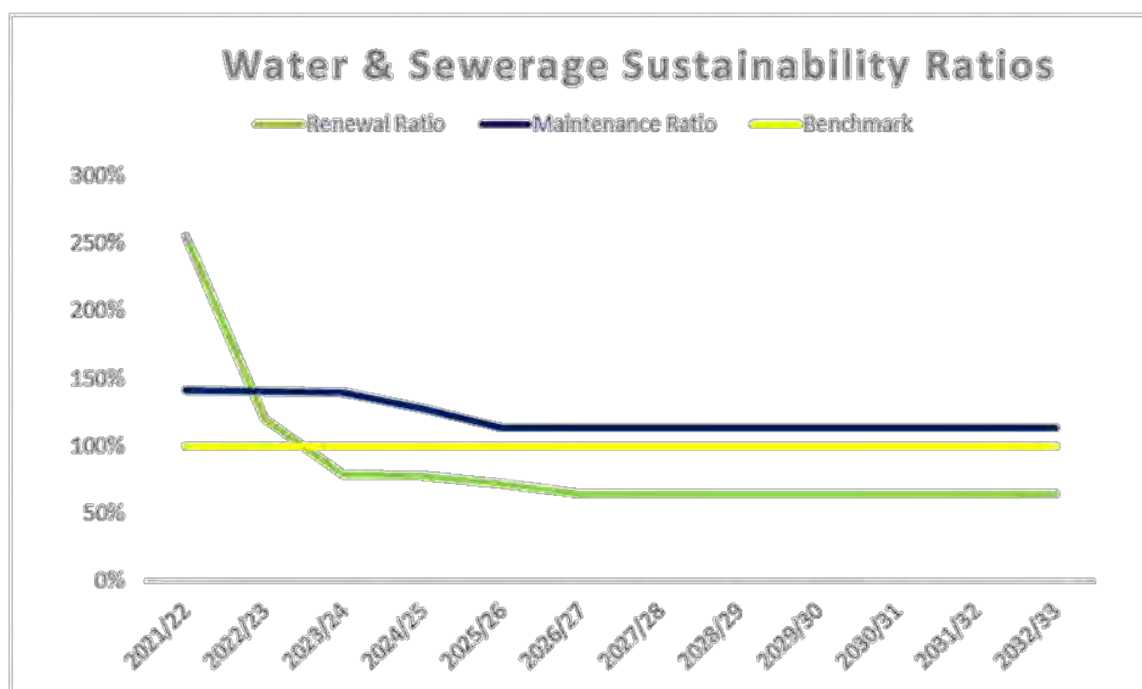
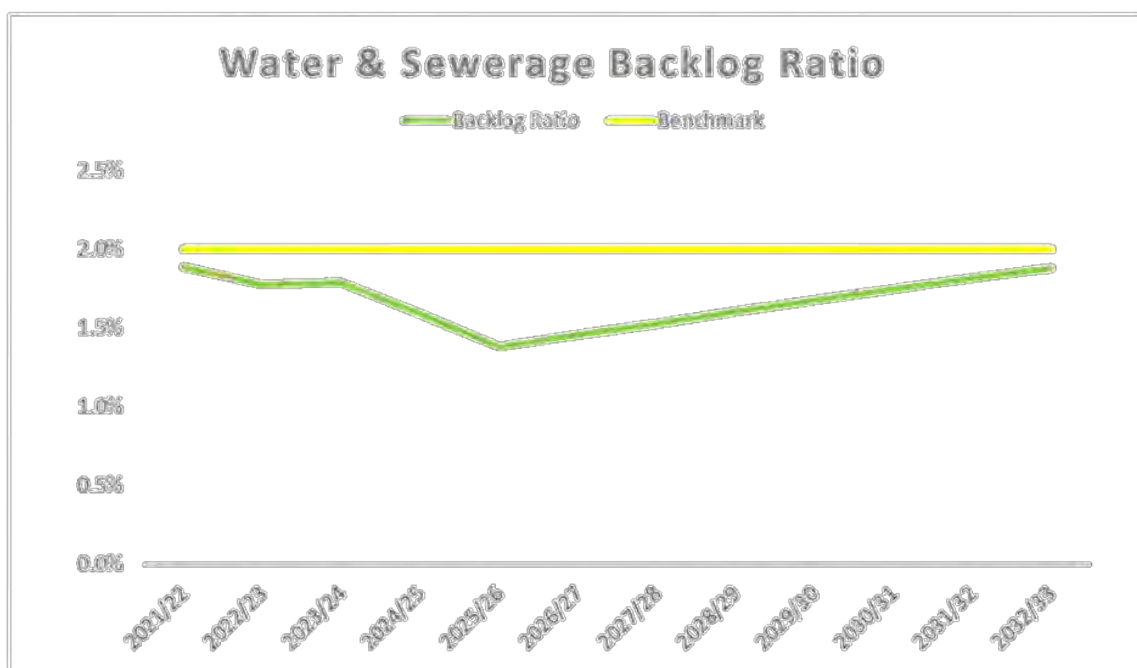




Figure 40 Water and sewer backlog ratio



A3.9 Risk

A3.9.1 Critical assets

Critical assets are those assets that are likely to result in a more significant financial, environmental and social cost in terms of impact on organisational objectives. By identifying critical assets and critical failure modes, organisations can target and refine investigative activities, maintenance plans and capital expenditure plans at critical areas.

The following attributes of an asset are to be considered when considering critical water supply assets.

- treatment plants
- storage facilities
- size and impact of facility.

Council has identified the following water supply assets as critical:

- Bogan Waste Water Treatment Plant
- Nyngan Sewer Pump Stations No 1 & 2
- Nyngan Water Treatment Plant
- Nyngan River Weir
- O'Reilly Park Potable Water Reservoir - Structure
- Bogan Street Potable Water Reservoir - Structure



A3.10 Confidence levels

The confidence in the asset data used as a basis for the forecasts has been assessed using the following grading system.

Table 48 Water supply assets – data confidence rating

Confidence grade	General meaning
Highly reliable	Data based on sound records, procedure, investigations and analysis that is properly documented and recognised as the best method of assessment.
Reliable	Data based on sound records, procedures, investigations and analysis which is properly documented but has minor shortcomings; for example, the data is old, some documentation is missing, and reliance is placed on unconfirmed reports or some extrapolation.
Acceptable	Data based on sound records, procedures, investigations and analysis with some shortcomings and inconsistencies.
Uncertain	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported or extrapolation from a limited sample.
Very uncertain	Data based on unconfirmed verbal reports and/or cursory inspection and analysis.

The overall confidence level of the plan is considered to be 'reliable'.

A3.11 Main findings

Council's water supply and sewerage asset data is comprehensive, up to date and allows for effective lifecycle planning and decision making. This will allow Council to undertake a more proactive approach in maintaining its assets and promote its capability for better lifecycle management and planning. It should be noted that whilst the asset portfolio is in generally good condition, there are condition-based issues with the water reticulation network, water pumping stations and water treatment plant assets.

Council has a limited long term capital works program which focuses heavily on asset renewals. It is noted that there is a significant upgrade to water treatment planned to commence in 2024 which will provide a significant improvement and expansion of Council's water treatment facilities. The current ten-year forecasts project no shortfall in funding to maintain the network in its current condition; further expenditure may be required to address the issue of assets in unsatisfactory condition.



A3.12 Improvement plan

Table 49 Water supply assets – improvement plan

Improvement action	Effect on AMPs	Priority
Prepare condition inspection strategy for Council's passive assets	Lifecycle planning decisions undertaken on complete data set	High
Undertake condition inspection of Council's passive assets	Lifecycle planning decisions undertaken on complete data set	Medium
Develop and monitoring asset-based service levels	Ensure that expenditure is directed in the most effective areas to meet agreed service levels	High
Engage community with respect to levels of service	Lifecycle planning will be aligned with community expectations	Medium
Review functionality and capacity needs of assets	Lifecycle planning will be aligned with community needs	Medium
Identify ten-year planned expenditure budget	Financial sustainability modelling reflective of Council capacity and needs	High
Develop condition inspection strategy for Council's road and stormwater assets	Condition data will be confirmed and provide a clearer depiction of the network and allow for better lifecycle planning	High



Strategic Asset Management Plan Update

BOGAN SHIRE COUNCIL

May 2025

David Millar
Property and Asset Manager
Bogan Shire Council

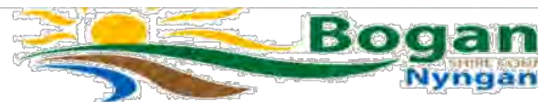
Bogan Shire Council Strategic Asset Management Plan 2025



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Bogan Shire Council Strategic Asset Management Plan 2025



1. INTRODUCTION

Development of asset management plans for council infrastructure assets is a mandatory requirement for NSW local governments.

Council had a comprehensive Asset Management Strategy and Plan undertaken in April 2022 by Morrison Low and we are continuing with this Strategy and plan and this additional report as the basis for our Asset Management for 2025/2026 with a view to undertaking a new revision of our Asset Management Strategy and Plan in 2025/2026 and 2026/2027. Council has engaged APV to undertake a full Asset Revaluation in June 2025 ready for the 2024/2025 Audit and this will be used as the basis for a new Strategy and Plan.

Council has, since 2020, expended extensive grant funding to install many new assets in the town of Nyngan and the Bogan Shire Villages. In order to set the Asset Management Strategy and Plan up to be effective tools in the future management of Council assets it is important to start with an accurate collection of these asset details and an up-to-date valuation to be able to inform our strategies and plans for each asset category.

Council's Asset Management Policy has also been reviewed.

The following report is an add on to the report created by Morrison Low in April 2022 updating tables to reflect current values of assets as at 30/6/24.

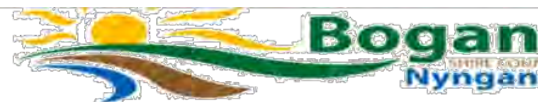
1.1 Asset Values

Bogan Shire Council has an infrastructure and asset portfolio with a current replacement cost of approximately \$400 million. The three asset classes included in this plan and their values are detailed in the table below.

Table 1 Asset classes and values (C1-6, 30.06.2024)

Asset Class	Gross Replacement Cost (CRC) \$,000	Written Down Value (WDV) \$,000	Annual Depreciation Expense (\$,000)
Buildings & Other Structures	\$58,060	\$34,052	\$940
Roads & Stormwater	\$254,786	\$201,131	\$1,951
Water & Sewer	\$86,425	\$59,554	\$879
Combined Total	\$399,271	\$294,737	\$3,770

Bogan Shire Council Strategic Asset Management Plan 2025



1.2 Asset Backlog

As per the 2023/24 Special Schedule 7 analysis, Council has a combined asset backlog of \$5 million to bring assets to satisfactory standard. The breakdown of backlog per asset class is shown below.

Table 2 Asset backlog summary

Estimated cost to satisfactory	Backlog (\$,000)	Backlog ratio % (backlog / WDV)
Buildings and Other Structures	\$1,900	5.6%
Roads and Stormwater	\$2,115	1.05%
Water and Sewer	\$990	1.7%
Combined	\$5,005	1.7%

1.3 Asset Condition

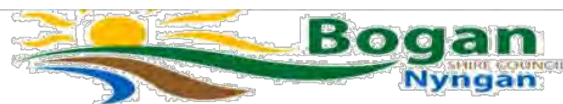
Reviewing asset condition data shows that most of Council's assets are in good condition, except for 16.59% of Council's water supply assets which are currently in condition 4 (poor). Details of Council's current asset conditions are shown below.

Table 3 Asset condition summary

Asset Condition (% of CRC)

Asset Class	1	2	3	4	5
Buildings & Other Structures	13.51%	17.10%	59.33%	3.05%	7.01%
Roads & Stormwater	41.32%	15.93%	41.04%	1.65%	0.06%
Water & Serwer	18.45%	42.23%	22.54%	16.59%	0.20%
Combined	32.33%	21.79%	40.71%	5.08%	0.08%

Bogan Shire Council Strategic Asset Management Plan 2025



1.4 Levels of Service

The objective of asset management at a local council is to maximise the value derived from the council's assets to deliver services effectively and sustainably to the community, while managing associated costs and risks over the entire lifecycle of those assets.

To ensure that council assets (roads, parks, buildings, water infrastructure, etc.) enable the delivery of the required levels and quality of services to meet the needs and expectations of the community.

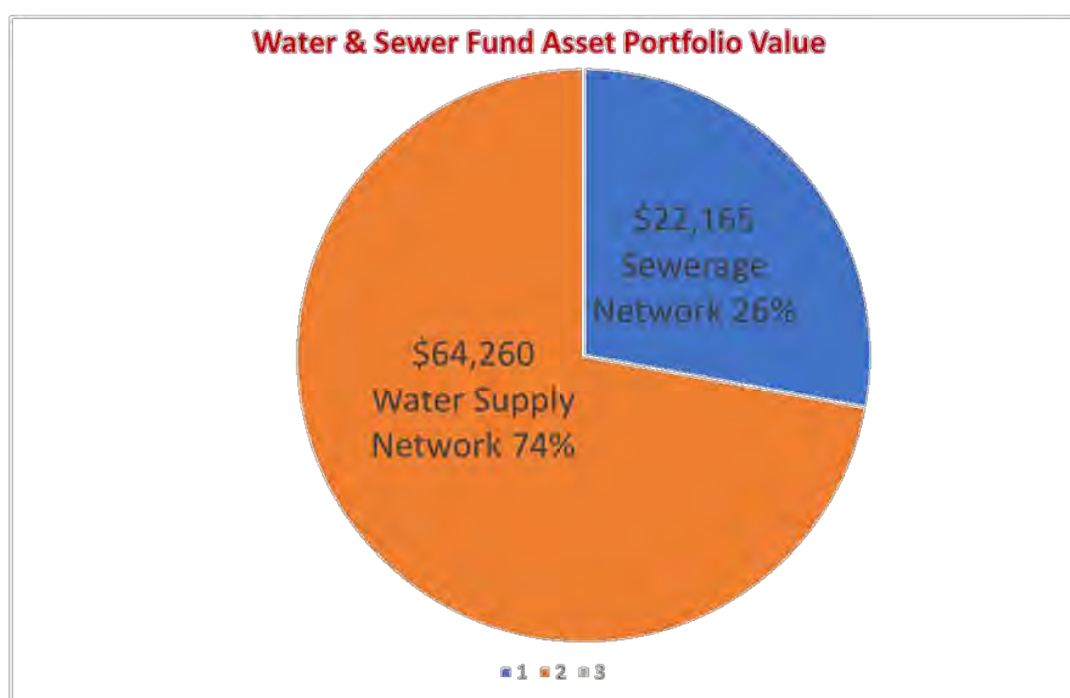
To develop and implement long-term asset management plans that align with the council's strategic objectives and financial planning.

Councils are the custodians of significant community assets. The objective of Council asset management is to ensure these assets are well-maintained, fit for purpose, and contribute to the delivery of essential services in a way that is responsible, efficient, and sustainable for the benefit of the entire community.

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1.5 Performance Overview

Figure 1 Water and Sewer Fund asset portfolio value



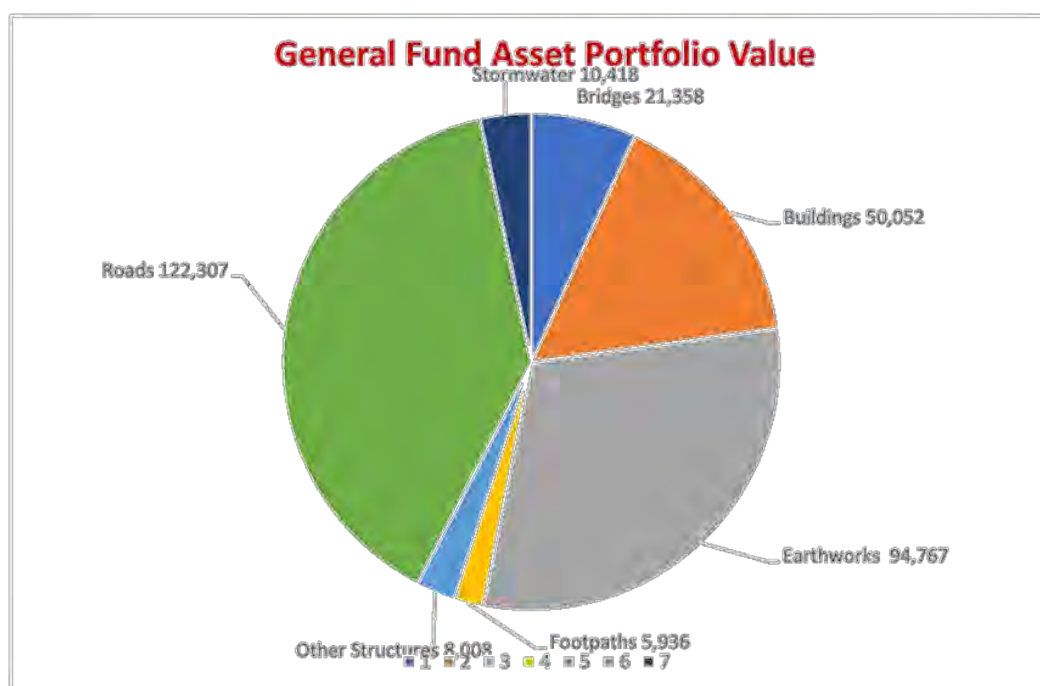
Bogan Shire Council Strategic Asset Management Plan 2025



Table 6 Water and Sewer Fund infrastructure ratios

Infrastructure Ratios	Actual 2023/24	Estimated 2032/33	Funding Gap (\$,000)	
Infrastructure Renewals Ratio	168.03%	64.30%	Year 1	\$1,128
			5 Yr. Average	\$102
			10 Yr. Average	(-\$140)
Infrastructure Backlog Ratio	0.28%	1.79%	Year 1	\$0
			5 Yr. Average	\$0
			10 Yr. Average	\$0
Infrastructure Maintenance Ratio	101.50%	92.83%	Year 1	\$161
			5 Yr. Average	\$36
			10 Yr. Average	(-\$36)
Total Infrastructure Funding Gap	-	-	Year 1	\$1,290
			5 Yr. Average	\$138
			10 Yr. Average	(-\$177)

Figure 2 General Fund asset portfolio value



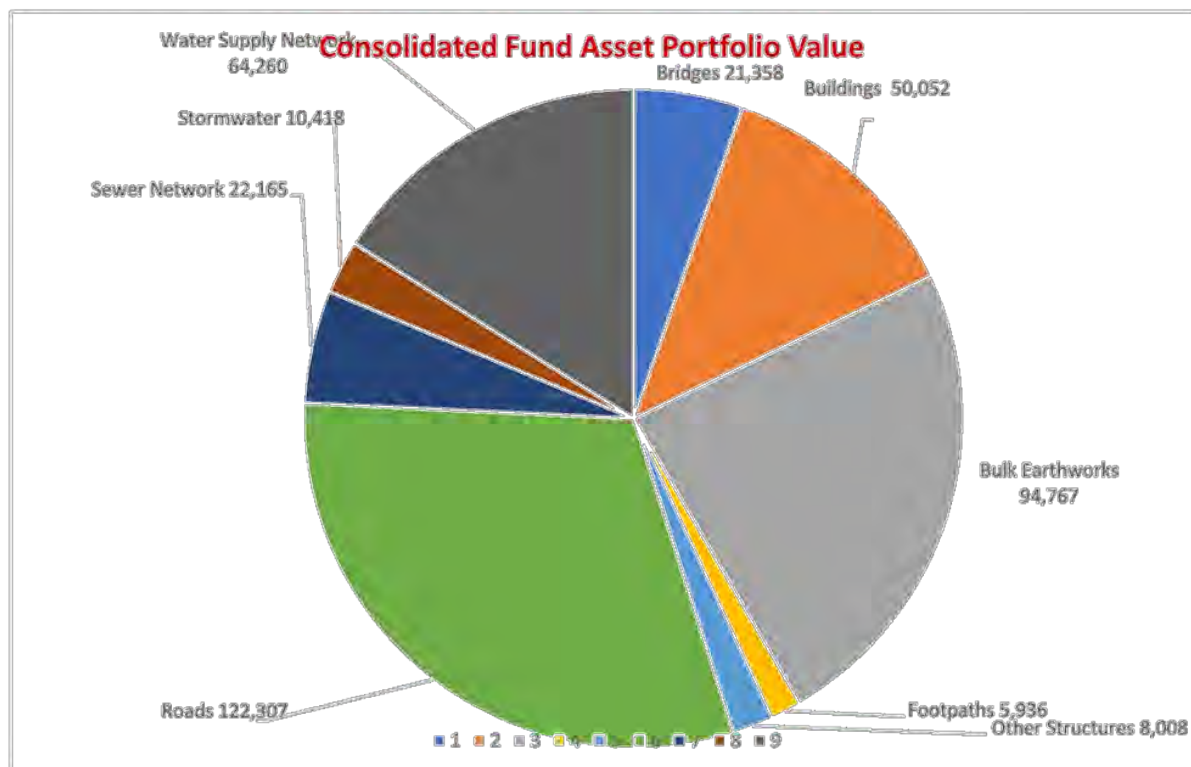
Bogan Shire Council Strategic Asset Management Plan 2025



Table 7 General Fund Infrastructure Ratios

Infrastructure Ratios	Actual 2023/24	Estimated 2032/33	Funding Gap (\$,000)	
Infrastructure Renewals Ratio	226.46%	68.89%	Year 1	-\$731
			5 Yr. Average	-\$778
			10 Yr. Average	-\$889
Infrastructure Backlog Ratio	4.29%	2.15%	Year 1	\$0
			5 Yr. Average	\$0
			10 Yr. Average	\$0
Infrastructure Maintenance Ratio	175.69%	97.37%	Year 1	-\$63
			5 Yr. Average	-\$74
			10 Yr. Average	-\$87
Total Infrastructure Funding Gap	-	-	Year 1	-\$794
			5 Yr. Average	-\$852
			10 Yr. Average	-\$976

Figure 3 Consolidated Fund asset portfolio value



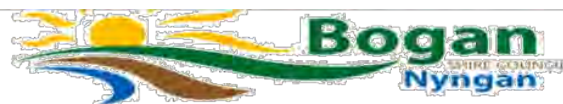
**Bogan Shire Council Strategic Asset
Management Plan 2025**



Table 8 Consolidated Fund infrastructure ratios

Infrastructure Ratios	Actual 2023/24	Estimated 2032/33	Funding Gap (\$,000)	
Infrastructure Renewals Ratio			Year 1	\$257
	212.83%	64.83%	5 Yr. Average	-\$828
			10 Yr. Average	-\$1,196
Infrastructure Backlog Ratio			Year 1	\$0
	1.42%	2.18%	5 Yr. Average	\$0
			10 Yr. Average	\$0
Infrastructure Maintenance Ratio			Year 1	\$1,222
	161.09%	129.65%	5 Yr. Average	\$1,188
			10 Yr. Average	\$1,209
Total Infrastructure Funding Gap			Year 1	\$1,478
	-	-	5 Yr. Average	\$360
			10 Yr. Average	\$14

Bogan Shire Council Strategic Asset Management Plan 2025



2. ASSET MANAGEMENT POLICY

2.1 Purpose

The objective of this policy is to ensure that Bogan Shire Council develops and maintains appropriate, systems, processes, organisational structure, resources (both financial and human) and organisational commitment (culture), to deliver a consistent and sustainable level of service delivery in line with community expectation.

2.2 Objectives

To ensure adequate provision is made for the long-term replacement of major assets by:

- Developing and maintaining appropriate, systems, processes, organisational structure, resources (both financial and human) and organisational commitment (culture), to deliver a consistent and sustainable level of service delivery in line with community expectation
- 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 best practice.
- Optimise the whole-of-life cost and performance of Council's assets.
- Minimise risks associated with asset ownership and operation.
- Ensure assets are maintained in a safe and serviceable condition.

2.3 Scope

Bogan Shire Council has care, control and responsibility for infrastructure assets with a fair value of almost \$295 million. These assets are used to underpin the delivery of services to the community. If assets fail, service delivery is threatened.

This policy sets the framework for ensuring that service delivery is not threatened, and that replacement, upgrade and provision of assets is carried out in a planned manner. The policy also ensures that non-asset ownership options are considered when considering changes in service levels.

2.4 Policy

Bogan Shire Council is committed to the responsible and sustainable management of its assets as integral to delivering essential services and enhancing the quality of life for our community. We recognize that our infrastructure, buildings, and other assets are vital resources that require careful planning, operation, maintenance, and renewal to ensure their long-term functionality, affordability, and contribution to our strategic goals.

This commitment is reflected in our dedication to implementing sound asset management principles, adopting best practices, and integrating asset management considerations into all levels of our planning and decision-making processes. Council strive to optimise the whole-of-life value of our assets and endeavour to ensure that they continue to meet the diverse needs of our community. Through transparent and accountable asset management,

Bogan Shire Council Strategic Asset Management Plan 2025



we aim to safeguard public resources and provide reliable services for present and future generations.

2.5 Vision and Mission

Bogan Shire Council's vision is to provide *"comfortable country living"*.

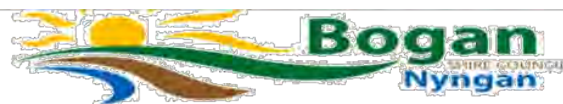
Bogan Shire Council's mission is to *"provide a comfortable country lifestyle by progressively improving the level of appropriate facilities and services and encouraging growth and economic development that is responsive to the needs of the community"*.

2.6 Key Commitments

The following is a set of key commitments that Bogan Shire Council will adhere to in relation to total asset management including:

- Transport and Stormwater (roads, bridges, footpaths, kerbs and gutters)
- Water Supply and Sewerage
- Buildings
- Other Assets.
- The format of Asset Management Plans will align with the Institute of Public Works Engineering's IIMM, which ensures that best practices are incorporated, including community consultation for levels of service.
- Bogan Shire Council will develop and maintain an Asset Management Improvement Strategy (AMIS) with a planning horizon of four-years, and which sets out continual improvement for asset management systems and processes in line with the NSW State Government's Integrated Planning and Reporting Framework.
- Prior to considering changes to services levels and/or new capital works, Council will consider the following:
 - alignment with the strategic objectives of the community
(Community Strategic Plan – Bogan Shire Council)
 - options for service delivery without Council owning an asset (third party asset ownership)
 - renewal of assets before acquiring new assets
 - the full lifecycle cost of owning the assets (whole of life cost)
 - whether the whole of life cost of asset ownership can be accommodated within the Long Term Financial Plan.
- Bogan Shire Council will regularly review (in line with the AMIS) the need for asset ownership and will implement a process to dispose of redundant or poor performing assets.

Bogan Shire Council Strategic Asset Management Plan 2025



- Bogan Shire Council will develop, maintain and adhere to the Asset Management Policy.

3.7 Linkages to Other Council Documents

This policy should be read with reference to the following documents:

- Bogan Shire Community Strategic Plan
- Asset Management Strategy
- Asset Management Plans
- Long Term Financial Plan.

3.8 Roles and Responsibilities

Council will:

- set asset management policy and vision,
- act as stewards for all Council owned assets on behalf of the community,
- adopt the Asset Management Policy and support the Asset Management Strategy and monitor their outcomes,
- allocate necessary resources to support appropriate asset management processes,
- aim to ensure that four-year Delivery Program (Management Plan) and related Capital Works Programs align with the Bogan Shire Community Strategic Plan, and are sustainable and responsive to community need,
- undertake open and transparent decision making,
- approve levels of service, risk and cost standards in consultation with the community,
- support continuous improvement programs.

Executive staff will:

- ensure that the strategic direction meets both community and Council aims,
- implement asset management policies, strategies, plans, across the organisation as part of the overall Resourcing Strategy,
- monitor implementation progress of the Asset Management Strategy and identify corrective actions if required,

Bogan Shire Council Strategic Asset Management Plan 2025



- provide relevant and timely professional advice to Council on asset management issues for decision making, and present information in terms of lifecycle risks and costs,
- identify relevant benchmarks and opportunities to achieve best practice,
- ensure availability of appropriate resources for asset management activities
- ensure that assets are managed in compliance with industry guidelines and standards,
- ensure that staff responsible for managing assets are trained appropriately.

Council staff (to the extent that they have asset management related responsibilities) will:

- employ up to date technologies, methodologies and continuous improvement processes in asset management,
- undertake actions and programs consistent with the adopted Asset Management Policy, Strategy and Plans.

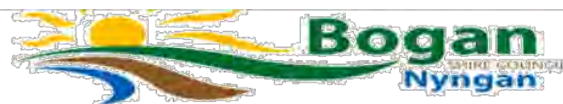
3.9 Review Date

This policy will be reviewed in accordance with any timetable established by the General Manager, after application of the policy reveals any deficiencies, or if changes in law or regulations impact on the accuracy or legality of the provisions.

3.10 Adoption of Policy

Council's Asset Management Policy is to be adopted by Council on 22 May 2025.

Bogan Shire Council Strategic Asset Management Plan 2025



4. EXPENDITURE PROJECTIONS

4.1 Asset Values

Bogan Shire Council has combined infrastructure assets with a current replacement cost of just under \$400 million. The major asset classes included in this strategy and their values are detailed in the table below. These have been updated from the Morrison and Low tables.

Table 9 Summary of combined infrastructure assets values

Asset Class	Gross Replacement Cost (CRC) \$,000	Written Down Value (WDV) \$,000	Annual Depreciation Expense (\$,000)
Bridges	\$21,358	\$12,032	\$154
Buildings	\$50,052	\$28,505	\$818
Bulk Earthworks	\$94,767	\$94,767	\$0
Footpaths	\$5,936	\$3,016	\$61
Other Structures	\$8,008	\$5,547	\$122
Roads	\$122,307	\$81,119	\$1,732
Sewerage Network	\$22,165	\$11,476	\$251
Stormwater	\$10,418	\$10,197	\$4
Water Supply Network	\$64,260	\$48,078	\$628
Total	\$399,271	\$294,737	\$3,770

Bogan Shire Council Strategic Asset Management Plan 2025



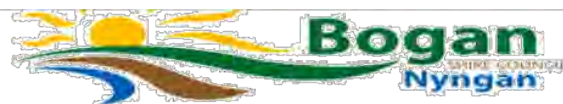
4.2 Asset Backlog

As per the 2023/24 Special Schedule 7 analysis, Council has a combined asset backlog of \$5 million (1.69 % backlog ratio) to bring assets to satisfactory standard which is currently taken as condition 3. The breakdown of backlog per asset class is shown in table below.

Table 10 Asset backlog

Asset Class	Backlog (\$,000)	Backlog Ratio %
Bridges	\$50	0.4%
Buildings	\$1,795	6.3%
Bulk Earthworks	\$0	0%
Footpaths	\$130	4.3%
Other Structures	\$105	1.9%
Roads	\$1,925	2.4%
Sewerage Network	\$160	1.4%
Stormwater	\$10	0.09%
Water Supply Network	\$830	1.7%
Total	\$5,005	1.7%

Bogan Shire Council Strategic Asset Management Plan 2025



4.3 Asset Condition

Reviewing asset condition data shows that the most of Council's assets are in good condition except for 21.52% of Council's footpath assets which are currently in condition 4 (poor) however there has been a drop of 15.5% in the past two years as grant funds have been utilised to replace the worst of the cracked and uneven footpaths. The condition is represented as a percentage of the replacement cost of Council's asset classes as well as shown as combined.

Table 11 Asset condition

Asset Class	1	Asset 2	Condition 3	(% of CRC) 4	5
Bridges	0.00%	0.00%	100.00%	0.00%	0.00%
Buildings	0.00%	0.00%	93.00%	0.00%	7.00%
Bulk Earthworks	0.00%	0.00%	0.00%	0.00%	0.00%
Footpaths	1.61%	14.12%	62.74%	0.00%	0.00%
Other Structures	18.45%	42.23%	22.54%	16.59%	0.20%
Roads	0.30%	29.63%	68.05%	1.97%	0.05%
Sewerage Network	1.07%	38.51%	58.59%	1.83%	0.00%
Stormwater	0.00%	50.02%	0.00%	26.64%	23.34%
Water Supply Network	34.47%	20.36%	14.23%	30.57%	0.37%
Total	32.33%	21.79%	40.71%	5.08%	0.08%

WORKFORCE MANAGEMENT PLAN 2025

ADOPTED XXXX 2025



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FOREWORD BY GENERAL MANAGER

Council's Workforce Plan documents the processes involved in identifying the current staffing requirements of Council, based on information currently available, and extrapolating those needs through to 2028, the term of the next incoming Council.

In preparing this Plan Council's focus has been to retain, at existing staffing levels, its current staff, and to attract new staff, all of whom will possess and enhance the appropriate skills for their positions both now and into the foreseeable future.

Council's **Vision** is simple, straightforward and succinctly expressed:

"Comfortable Country Living"

Council's **Mission** is equally straightforward:

"To provide a comfortable country lifestyle by progressively improving the level of appropriate facilities and services and to encourage growth and economic development that is responsive to the needs of Council's Community."

This Workforce Plan documents the issues which Council has to consider, and the strategies it needs to pursue to provide a workforce able to implement its mission and so deliver on its vision.

Being comparatively remotely-located, the Shire is affected by the "tyranny of distance" and, as such, is subject to staffing pressures not encountered by Local Authorities in densely populated City or large Regional areas for specialist and management positions. Council is also cognisant of the need to attract into and retain in its workforce members of its local Community by offering competitive remuneration and conditions of employment in comparison to other regional enterprises and entities.

In essence, this Workforce Plan focuses on the need for Council to ensure that it always has in place the right personnel with the right mix of skills and abilities in the right places at the right time. The onus is upon Management to adopt "best practice" Management processes to continuously achieve this outcome.

The recruitment aspect of the Plan also aims to ensure that Council, in recruiting new staff, retains its existing staff and affords all personnel training and development for their and the Community's existing and future needs.

Derek Francis
GENERAL MANAGER

WHAT IS COUNCIL'S WORKFORCE PLAN?

Council's Workforce Plan sets out in detail the processes which Council uses to identify its current and future personnel requirements by ensuring that it retains existing staff and recruits additional staff so that it always has the right number of personnel doing the right tasks at the right time.

The current and longer-term aspirations of Council's Community have been detailed in the Community Strategic Plan and include:

1. Social
2. Infrastructure
3. Environmental
4. Economic
5. Civic Leadership

These aspirations will not be achieved however, unless Council has at its disposal adequate funding, assets and personnel.

The Workforce Plan aligns the key Human Resource strategy of Workforce Management with the other components of Council's Strategic Plan of Financial Planning and Asset Management Planning on a long term basis.

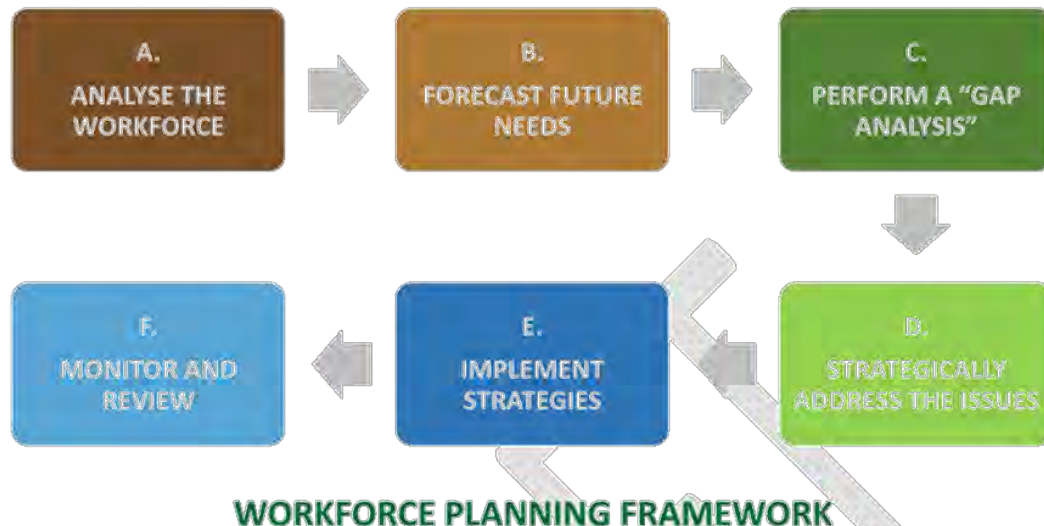
It is at this point that the Community's aspirations are to be strategically implemented or developed.

The outcomes and strategies for achieving our Community's aspirations have been succinctly detailed in the Community Strategic Plan under the above components, qualified as:

1. Social and Cultural, Community Spaces, Inclusive Communities, Education, Public Health, and Emergency Services
2. Transport Networks, Rail Services, Water, Sewerage, and Communication Networks
3. Built Environment, Waste and Recycling, Natural Environment, and Health, Safety and Regulation
4. Local Industry, Tourism, Public Transport, and Housing
5. Leadership, Advocacy and Governance, Managing our Business, and Disaster Management

FRAMEWORK FOR THE WORKFORCE PLAN

The functional steps in implementing the Workforce Plan are depicted in the following framework:



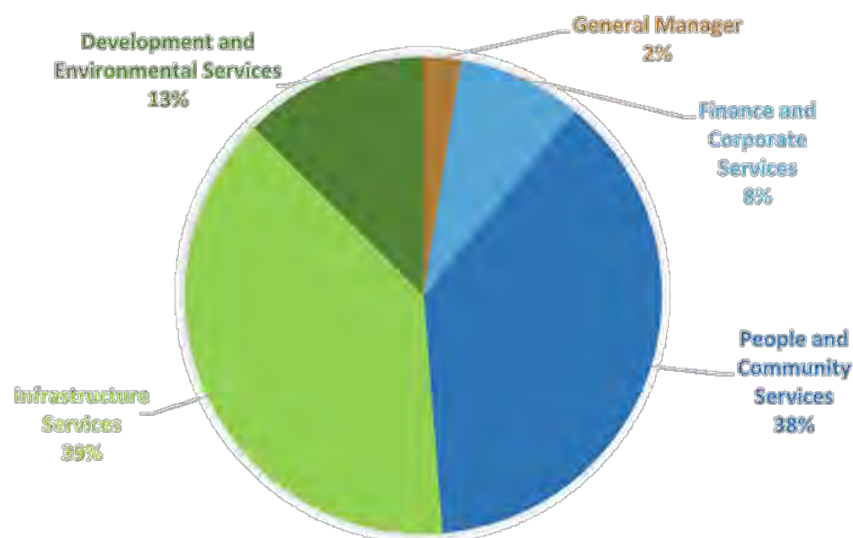
A. Analyse The Workforce:

This step establishes the profile of Council's existing workforce.

Council's workforce as May 2025 consists of 119 employees, comprised of 75 permanent full-time employees, 20 permanent part-time employees, 16 contract staff and 8 casual staff. All positions combined equate to 103.45 FTE.

The majority of employees have either attained qualifications or received training appropriate to their positions.

Employee Distribution by Department



Age

The age distribution of staff in comparison to our last Workforce Plan is featured in the table below. We have seen an increase in the proportion of younger staff, likely due to Council's continued efforts to provide traineeships, apprenticeships, and other opportunities for young people.

Age Category	2022		2025	
	No.	%	No.	%
20 or under	8	7%	11	9%
21-30	29	27%	33	28%
31-40	14	13%	23	19%
41-50	18	17%	8	7%
51-60	31	28%	29	24%
61 and over	9	8%	15	13%

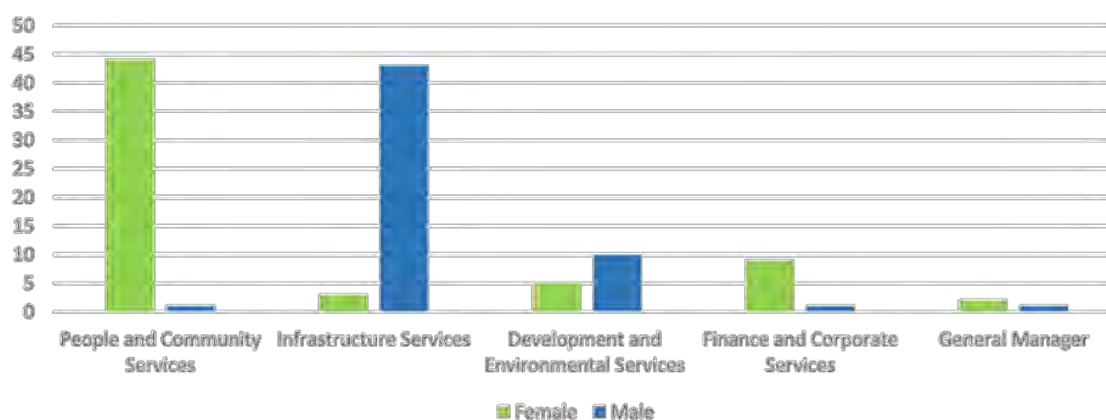
Gender

53% of our total workforce is female and 47% is male. Comparatively, in 2022 50.5% of our total workforce was female. These statistics are reflected in our supervisory positions with females making up 56% of Bogan Shire Council supervisors and managers. Females make up 75% of our directors.

Within the individual departments, there are some notable differences between the gender distribution of staff. The majority of Infrastructure Services staff are male (93%), the majority of People and Community Services staff are female (98%), and the majority of Finance and Corporate staff are female (90%).

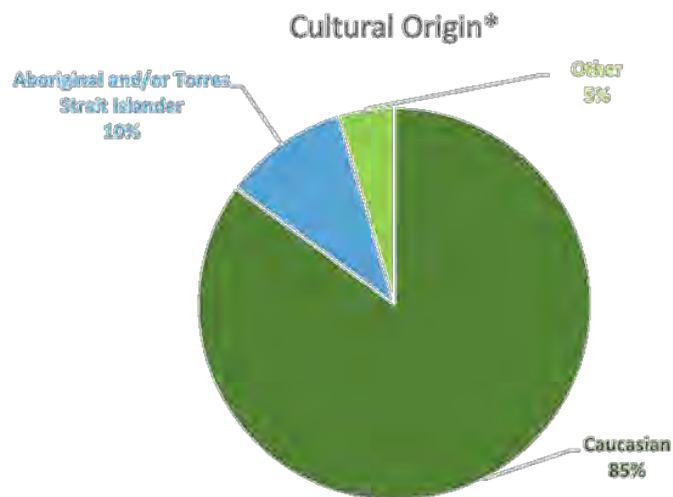
The difference in gender distribution within the Development and Environmental Services is less significant, with 67% of staff being male, and also in the General Manager department where 67% of staff are female.

Gender Distribution by Department



Cultural Diversity

10% of Bogan Shire Council's workforce identifies as Aboriginal and/or Torres Strait Islander.



*Statistics based on a survey completed by 73% of staff.

Flexibility

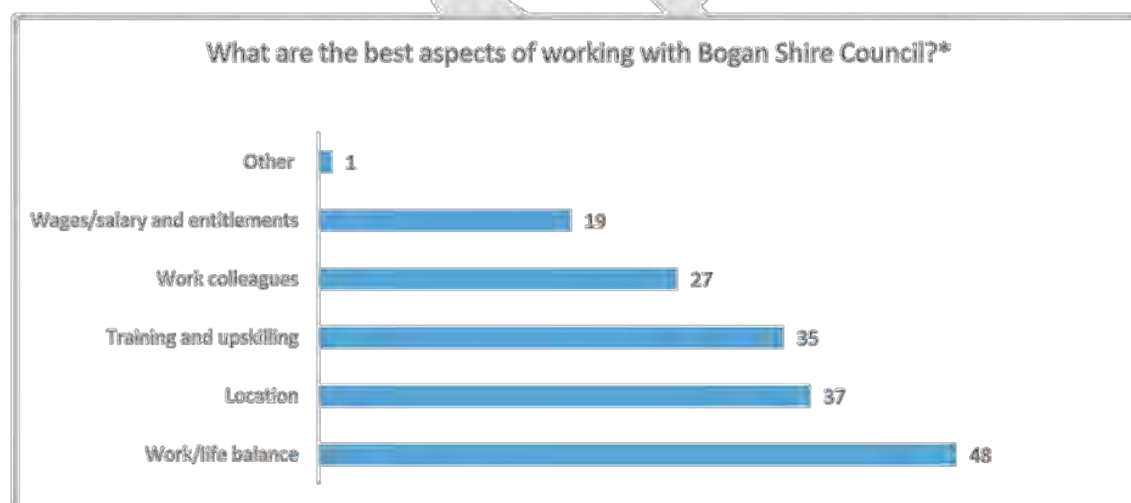
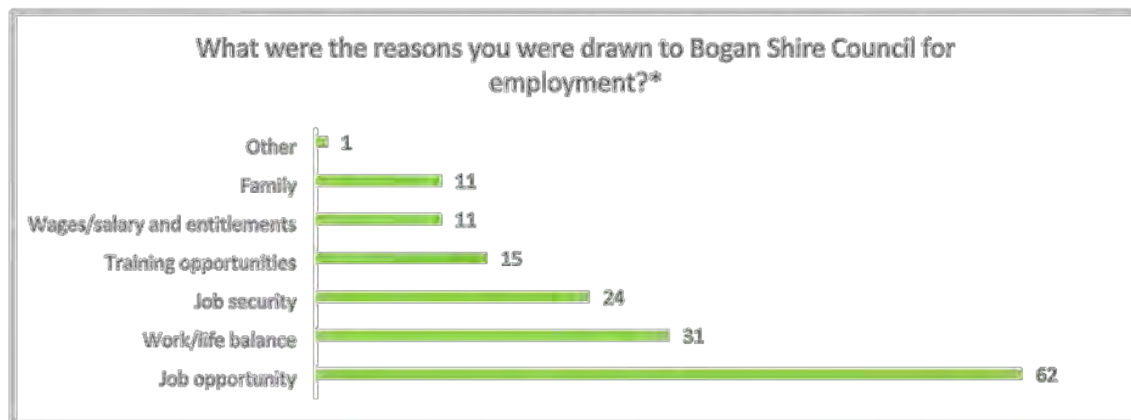
Council strives to promote work life balance and attraction of staff through flexible work. Bogan Shire Council not only offers 9 day fortnights, but also a flexitime system for other employees to increase flexibility and family-friendly hours.

Our 46 outdoor full-time staff all work on a 9-day fortnight roster system. 30 indoor full-time staff operate on our flexitime system, allowing them to work at flexible hours around their family, caring or study commitments.

Attraction and Retention

The main reasons employees were drawn to work at Bogan Shire Council include job opportunity, work/life balance, and job security. These results are consistent with our last survey conducted in 2022, although work/life balance was ranked higher than job security this time.

Employees noted that the best aspects of working for Council included work life balance, location, and training and upskilling.



*Statistics based on a survey completed by 73% of staff.

B. Forecast Future Needs:

Planning and consideration of Council's Delivery Program and Operational Plan items were undertaken in order to understand our capacity and capability to deliver current and future work requirements and identify future skill and competency needs.

Age

The previous workforce plan highlighted that Bogan Shire Council's workforce is ageing and is characterised by relatively few younger people. Council committed to attracting more young people into its workforce by offering traineeships, apprenticeships and school-based traineeships, as well as the Gap Year Program.

Our recent analysis of Council's workforce shows that approximately 56% of staff are 40 years old and under, and approximately 44% are 41 years and over. This demonstrates a 10% increase in the number of personnel under the age of 40 since our last analysis in 2022. This increase could be attributed to Council's ongoing commitment to providing traineeships, apprentices, and other opportunities for young people.

Another key contributor to this increase in younger staff would be Council's Gap Year Program, introduced in 2023; an initiative with the dual purpose of employing people on short-term contracts to temporarily fill workforce vacancies that are difficult to recruit for, and providing local high-school leavers with engaging and meaningful workforce experience before pursuing tertiary education or potential permanent employment with Council.

Council's proportion of staff aged 51 and over has increased by 1% to 37% since the analysis in 2022. There will need to be a continued focus on upskilling younger staff as part of ongoing succession planning in the workforce. This will provide the younger staff with the opportunity to learn from our experienced and knowledgeable senior staff, and will also provide Council with a better pool of qualified applicants for senior positions in the future.

Upskilling

As mentioned above, there will need to be a continued focus on upskilling younger staff to ensure Council has an adequately qualified and experienced pool of applicants for senior positions in the future. There is a critical need for this to occur specifically within the Road Works team of the Infrastructure Services Department. 53% of staff in this team are aged 51 years and over, 32% of this cohort being 61 and over.

This age profile presents a significant risk of losing valuable organisational knowledge, skills, and experience if there are multiple retirements in quick succession. This also presents the risk of multiple vacancies arising within a short time period, straining the remaining workforce and increasing our reliance on outsourcing to external contractors.

Council will need to focus on increasing the proportion of younger staff within this team to ensure there is enough overlap from their appointment to older staffs' retirement, allowing younger staff to undergo training and upskilling and learn directly from existing skilled and qualified staff while they are still in the workforce.

Housing

The need for more housing was identified and addressed in the previous Workforce Plan, and it has remained a prevalent issue. Since 2022, Council has undergone extensive community consultation to identify the specific housing needs of the community. Council is currently in the planning stages of developing a new residential subdivision to address the housing demand. Council has also developed a new Local Housing Strategy to address housing and development needs.

Council, as an employer, is in the same predicament as other local employers in that the lack of suitable housing constrains our ability to attract and retain the staff we need. Council currently owns housing which is allocated to key staff, and this should be retained at a minimum.

Community Events

Through consultation, a strong community desire for more community events has been identified. Over the past few years, Council has increased its capacity to source funding for, organise, and run large scale community events, such as the Big Bogan Festival. The community has responded well to these events and would like to see them continue. There may be a need to further increase Council's capacity to deliver these events on a regular basis, either through the recruitment of more staff or providing existing staff with training opportunities to grow their competency and capability.

Cyber Security/IT Support

Council owns and operates various services, including the Bogan Shire Early Learning Centre and Bogan Shire Medical Centre. Both services, along with others, handle sensitive and confidential information that must be kept secure and protected through cybersecurity measures that are mostly outsourced to external providers. As Council services and their digital infrastructure grow and expand in volume and complexity, some consideration will need to be given to developing our internal capacity to manage more of our cybersecurity and IT support.

Asset and Facility Management

As Council expands and develops its assets, facilities and community infrastructure, there is a growing need for a focused management program to ensure these assets and facilities are maintained to a high standard and to extend their lifespan. Our buildings, recreational areas, and public spaces play a vital role in supporting community wellbeing and service delivery, and their upkeep is essential to maintaining safety, functionality, and community satisfaction. There is a particular demand for skilled staff in areas such as building maintenance, asset management, and facility operations to keep pace with Council's evolving needs. Developing proactive in-house capability would allow for better long-term planning a more sustainable approach to facility and asset preservation.

Economic Development/Tourism

Economic development and tourism continue to be key focus areas for Council. Council's tourism campaigning - reflected by various projects including visitor information guides, promotional videos, art murals, and information signage throughout town - needs to be complemented by an increased capacity to develop and coordinate strategic measures to encourage visitor spending, business engagement and overall economic growth and development.

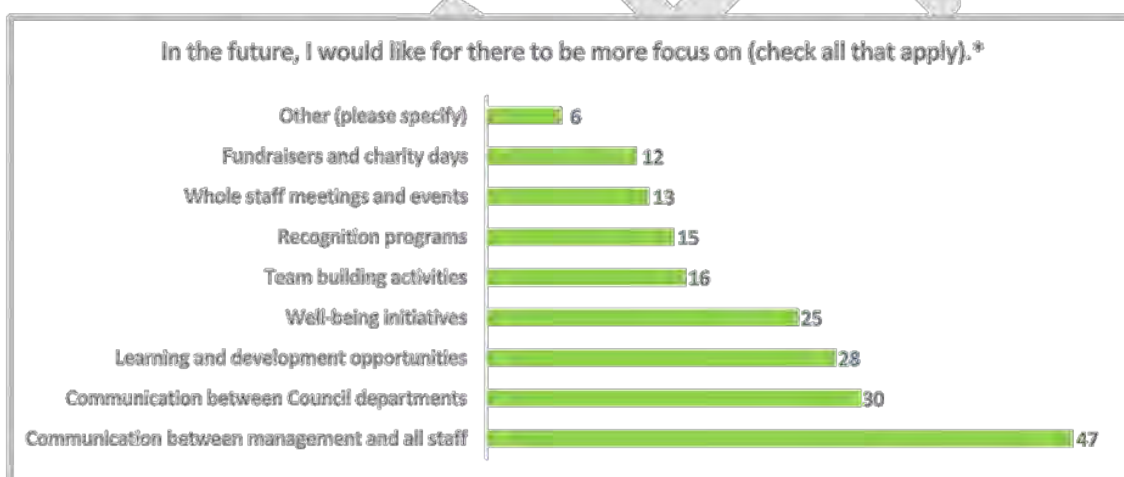
C. Perform a Gap Analysis:

Findings from our workforce analysis and forecasting steps, enabled Council to identify gaps between workforce demand and workforce supply, internal and external impacts, challenges on current resources, then identify potential actions.

Current statistics and our future needs do not highlight the potential for a balloon effect in workforce numbers, rather a gradual increase to meet demands as they present themselves.

As noted in our workforce analysis with the increase of staff in the 51 and over category there will be a need to attract younger staff to Council. Council will endeavour to do this by continuing to employ apprentices and trainees where possible, including working closely with the high school to encourage school-based traineeships, which will provide Council with qualified staff in the future. There is also a need for succession plans for senior positions through providing on the job training, access to tertiary qualifications and mentoring. This could include the provision of internal scholarships to address succession planning needs, providing Council with an internal pool of applicants for key position vacancies in the future.

Our Workforce Plan survey identified that staff would like to see more of the initiatives in the table below.



*Statistics based on a survey completed by 73% of staff.

D. Strategically Address the Issues:

By planning and designing specific programmes for the future, Council will identify skill sets necessary to realise projected achievements. In summary of the above analysis and forecasting, our strategies will include:

Attraction & Retention

- Increasing housing availability in the Shire to attract new staff
- Promoting Nyngan as “the place to live” in accordance with Council’s Vision and Mission Statement
- Promoting work-life balance and flexibility working with Council
- Producing promotional videos and other media to encourage relocation to Nyngan
- Providing relevant training and development opportunities
- Increasing apprenticeships and traineeships
- Investigating opportunities for refugee employment (DAMA)
- Developing skills and knowledge required to enable succession planning
- Improving communication between management and all staff
- Promoting team building activities across Council
- Investigating well-being initiatives and recognition programs

Youth Recruitment

- Providing apprenticeships and traineeships for all staff enabling Council to “grow its own”
- Continuing the relationship with Nyngan High School to communicate opportunities for work experience and school based traineeships
- Continue the Gap Year Program with high-school leavers, potentially leading to their ongoing employment with Council and further upskilling

Recruitment & Onboarding

- Ensuring line managers understand and implement the probationary process
- Maintaining and reviewing the online onboarding system
- Maintaining and reviewing the online induction system

Training Opportunities

- Undertaking research and accessing training funding and grants
- Regularly conducting skills assessments
- Fully implement the employee development plan system
- Providing opportunities for staff to gain relevant tertiary qualifications

E. Implement Strategies:

The capabilities of Council's workforce are developed by implementing the strategies identified in previous steps.

F. Monitor and Review:

The Workforce Plan is a living document and this step serves, not only to verify our achievements, but also to continuously improve the ways in which we deliver our services to the Community.

The following table details the Action Plan for achieving the anticipated outcomes of issues and strategies detailed throughout this Workforce Plan and has been prepared on the basis that Council's revised Salary System has been signed off by all stakeholders.

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ACTION PLAN

Objective	Action	Responsibility	Timeline	Expected Outcome
Enhance workforce skills	Implement targeted training plans and programs for staff	Human Resources People and Community Department	2025/2026	Improved staff competencies and service delivery
Improve employee retention	Develop and implement employee recognition initiatives	Managers with Manager People and Culture	2025/2026	Increased employee satisfaction and reduced turnover
Succession planning	Identify key roles and develop succession plans	Directors with Manager People and Culture	2026/2027	Continuity in critical positions
Improve attraction and onboarding processes	Review and update recruitment and onboarding	Manager People and Culture with Director People and Community	2025/2026	Improved new recruit experience

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10.3 ADOPTION OF COMMUNITY STRATEGIC PLAN**1. Introduction**

The purpose of this report is to present the draft 2025/2035 Community Strategic Plan (CSP) for Council's adoption as required by the provisions of the Local Government Act.

2. Background

The CSP is the highest-level plan that a Council prepares. The purpose of the plan is to identify the community's main priorities and aspirations for the future and to plan strategies for achieving these goals. Specific activities or actions under each strategy have been developed and are set out in the Delivery Program and the Operating Plan and Budget.

3. Discussion

Council approved the draft CSP for public exhibition at its March meeting. The CSP was placed on Council's website, at the library and the front counter of the Council Chambers with a notice in the Nyngan Weekly and on Council's Facebook page, informing the community about the exhibition period.

No public comments were received during the exhibition period.

4. Attachments

Nil

5. Recommendation

That the draft 2025/2035 Community Strategic Plan be adopted.

10.4 ADOPTION OF THE DELIVERY PROGRAM

1. Introduction

The purpose of this report is to present the draft 2025-2029 Delivery Program for Council's adoption, as required by the provisions of the Local Government Act.

2. Background

In accordance with the Integrated Planning and Reporting Framework prescribed by the New South Wales Government, Council adopts a long-term (10 year) Community Strategic Plan and a medium-term (4 year) Delivery Program in addition to its annual Operational Plan and Budget.

Whilst the Community Strategic Plan runs until 2035, the Delivery Program sets out the activities that will be carried out between 2025/26 and 2028/29 towards achieving the strategies and goals specified in Council's Community Strategic Plan.

3. Discussion

The draft 2025-2029 Delivery Program was considered by Council at its meeting on 23 April 2025 and approved for exhibition. The Delivery Program was placed on Council's website, at the library and the front counter of the Council Chambers, with a notice in the Nyngan Weekly and on Council's Facebook page, informing the community about the exhibition period. The exhibition period ran until 22 May 2025, with no submissions having been received by Council at that date.

4. Attachments

Nil

5. Recommendation

That the 2025-2029 Delivery Program be adopted.

11 PEOPLE AND COMMUNITY SERVICES REPORTS

11.1 LIBRARY OPERATIONAL REPORT TERM 1

1. Introduction

The purpose of this report is to provide Council with information both statistical and informative on the operations of the Bogan Shire Library.

2. Background

A quarterly operational Library report for the information of Councillors.

3. Discussion

Over the course of January, the Library hosted summer school holidays activities including 8 craft mornings and 11 LEGO sessions attended by 262 children, parents, and carers. Those who attended were able to create calendars, sand art, slime making, painting, card making, playdough, and Aussie crafts.

Library staff continued to run Story Time sessions in 2025 on Mondays and Tuesdays, with 10 sessions being held through February and March, and 101 children and adults attending.

Weekly Baby Time sessions also continued in 2025, catering to parents and babies aged 0 -12 months. Five sessions have been held this year, with 26 adults and babies attending.

To celebrate Library Lovers' Day on 14 February, Library staff held a chocolate hamper draw. All visitors who attended the Library between 10 and 13 February were entered into the draw. The prize was won by a long-time Library member.

The computers and printing service are still a major component of the Library with a lot of locals and visitors coming to use them on a daily basis. Staff are continuing to display local artist's works in the Library.

Staff have carried out the annual cull of out-of-date books to make way for incoming stock. The deleted books are for sale in the Library for the public to purchase at a small cost.

Grant funded works

The \$300,149 Public Library Infrastructure Grant 2022/2023 extension works and conversion of storage spaces into public space was completed in January 2025. During this reporting period the new spaces have been a great addition to the Library with holiday activities, story time programs and services using the spaces throughout the term for their play groups and peer sessions.

The \$180,580 Public Library Infrastructure Grant 2023/2024 refurbishment works including new circulation desk, children's area, computer area, sitting areas and furniture installation have just been completed.

North Western Library Service Agreement 2025-2030

The North Western Library Service Agreement is due for renewal on 1 July 2025. It is a requirement that the North Western Library Co-Operative be legally recognised by the State Library of NSW as a Regional Co-operative. The new agreement must be adopted by each Council prior to 30 June 2025. The new agreement is based on an increase of 4.5% in annual contributions for 2025/26. See attachment.

Statistics

Statistics for the past quarter dating from 01.01.25 to 31.03.25 are as follows with a comparison of the previous year figures for the same period.

January 1 – March 31, 2024		January 1 – March 31, 2025	
Adult Fiction	293	Adult Fiction	238
Western Fiction	38	Western Fiction	19
Large Print	70	Large Print	88
Magazines	100	Magazines	81
Adult Non-Fiction	50	Adult Non-Fiction	68
Talking Books	65	Talking Books	27
Inter Library TBs	0	Inter Library TBs	0
Junior Fiction	140	Junior Fiction	158
Junior Non-Fiction	5	Junior Non-Fiction	26
Easy & Easy2 & RR	145	Easy & Easy2 & RR	135
Toys	0	Toys	0
Stories are Magic	0	Stories are Magic	1
Junior Talking Books	0	Junior Talking Books	0
Young Adult Fiction	14	Young Adult Fiction	10
Equipment	2	Equipment	0
DVD's	138	DVD's	137
TOTAL ISSUES	1,059	TOTAL ISSUES	990
TOTAL MEMBERS	1,297	TOTAL MEMBERS	1,343
New Members	29	New Members	16
Internet Usage	796	Internet Usage	615
IT Help	19	IT Help	13
Wi-Fi	27	Wi-Fi	18
People counter	1,792	People counter	1687
Reference Inquiries	19	Reference Inquiries	24

Note: This report includes reference inquiries (searching for customer's requests), Wi-Fi usage and IT Help, which staff give to computer users. These figures have been added to show the hands-on help staff provide to customers. Internet usage is measured in half hour bookings.

4. Attachments

1. North Western Regional Library Cooperative Agreement 2025-2030

5. Recommendation

That:

1. The Library report be received and noted.
2. The General Manager signs the North Western Library Service Agreement (2025 - 2030) on behalf of Bogan Shire Council and that the increased contributions be included in Council's 2025/26 Budget.

Children and families enjoying the new open spaces at the Library.



North Western Library Co-Operative

Agreement

1st July 2025 to 30th June 2030

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PREAMBLE

Agreement made this _____ day of _____ 2025

Between the Councils of the Shires of Bogan, Coonamble, Gilgandra, and Warren (hereinafter referred to as the participating Councils).

WHEREAS the participating Councils have each adopted the "Library Act 1939", as per the provisions of Section 22 of the Local Government Act 1993, by virtue of the provisions of Section 12(2) of the Library Act 1939, desire to enter into an Agreement for the carrying out of an integrated Library Service to enhance the library services to their respective areas and enter into an Agreement for extensions of such Library Service to their respective areas on terms and conditions similar to those set out in this Agreement.

Now this Agreement witnesses that the participating Councils will conduct a Library Service for the benefit and convenience of the residents of their respective areas, subject to the following Terms and Conditions: -

Delegation of Authority under s12 (2) of the Library Act 1939

The ***Councils of the Shires of Bogan, Coonamble and Gilgandra*** hereby delegate their powers and duties relating to the provision, control and management of libraries, library services and information services to the ***Council of the Shire of Warren***, **excepting** the following powers and duties:

- Library staff as required to operate the library at the buildings in their own local government area including all costs of every description associated with their employment, including (but not limited to) salaries, worker's compensation, leave entitlements and superannuation, membership of professional associations, expenses for attendance at relevant conferences and training.
- Library buildings and all costs associated with the proper and prudent management of the buildings located in their local government area, including, but not limited to all maintenance costs associated with the building; all service costs (such as waste, water, power, gas, fire control, security); and all insurance premiums (including premiums for building insurance, public liability insurance, contents insurance).
- Any additional costs associated with the provision of any local library services provided in their local government area that are services, which are additional to the services, provided pursuant to the terms of this Agreement. (E.g. purchase of additional library resources requiring processing).

AND

The Council of the Shire of Warren shall no later than 7th July 2025 constitute a library committee pursuant to s.11 of the Library Act 1939 and shall delegate all the powers and duties hereby delegated to it under this agreement in relation to the provision, control and management of the libraries of the **Councils of the Shires of Bogan, Coonamble, Gilgandra and Warren**, library services or information services concerned except any power to borrow money, to make or levy a rate, to execute a deed or contract or an agreement under the Library Act, or to institute proceedings at law or in equity on behalf of the Councils concerned.

1.1 COMPOSITION OF COMMITTEE

1. Each participating Council shall appoint two Delegates, one delegate must be a Councillor and one maybe a staff member (hereinafter referred to as Delegates), to be members of a committee to be known as the North Western Library Management Committee (hereinafter referred to as "the Committee").
2. The participating Councils shall appoint their Delegates at the first Council meeting held after the quadrennial Local Government Elections, and such Delegates shall hold office for the ensuing quadrennial term.
3. Any vacancy occurring in the Committee by death, resignation, disqualification or otherwise, shall be filled by the appointment of a new Delegate by the appropriate Council at its next Ordinary Meeting for the remainder of the quadrennial term.
4. Any Delegate may be removed from office at any time by resolution of the Council which appointed such delegate.
5. At each Annual General Meeting, the Committee shall elect a Chairperson to hold office for the ensuing twelve months. The Chairperson must be a Councillor.
6. At each Annual General Meeting the Committee shall elect an Executive Management Committee comprising the Chairperson and one other Delegate, (unless by resolution the Committee shall otherwise decide) which, together with the Executive Officer and Regional Librarian, shall form a working group within the Committee to develop plans and policies for presentation to the Committee as a whole, and attend to any such matters as deemed to be of an urgent nature by the Chairperson. Business shall not be transacted at any meeting of the Executive Management Committee unless all Executive Management Committee members are present.
7. In the event of a vacancy occurring in the Executive Management Committee by reason of death, resignation, disqualification or otherwise, the Committee shall fill the vacancy by appointment of a member from the Committee to the Executive Management Committee.

1.2 COMMITTEE RESPONSIBILITIES

1.22 Provision of Service

To aim to conduct a public library service at a standard not less than that recommended from time to time by the Library Council of New South Wales.

1.23 Planning and Policy

1. To develop and maintain a concise statement of the aims of the library service.
2. To prepare and monitor the implementation of a strategic plan for the overall direction of the library service.
3. To continuously review existing policies for the betterment of the provision of a library service for the constituents of the region.
4. To use its best endeavours to obtain the full benefit of grants and the maximum subsidy and any payments in the nature of subsidy offered or made available by the Commonwealth, the State and other respective instrumentalities and agencies for libraries and library services.

1.24 Extension of Service

To cooperate with libraries and library systems in the wider library network on such terms and conditions as may be agreed to by the participating Committee.

1.25 Reporting to Councils

1. To provide each participating Council with copies of the Minutes of all Ordinary and Special Meetings.
2. To prepare an Annual Report to the participating Councils; such report to include details of the activities of the Committee over the preceding twelve months and also to include statistics of books purchased and donated, of library stock, of the number of borrowers and of books borrowed.
3. The Committee shall submit to each participating Council an Annual Report and a copy of the Annual Statements of Account.

1.3 COMMITTEE MEETINGS

- 1.31** The Annual General Meeting of the Committee shall be held in August/September of each calendar year, unless by resolution the Committee shall otherwise decide. The order of business to be conducted shall be as follows:

1. Adoption (if necessary, as so resolved) of a Chairperson's allowance for the ensuing year.

2. Election of Chairperson.
3. Election of Executive Management Committee
4. To receive and consider the estimated Income and Expenditure budget for the ensuing year.
5. All other business that is necessary for the due and proper conduct of the Committee.

1.32 The Executive Officer shall convene a Special Meeting of the Committee on receipt of a written request by any of the participating Councils seeking such a meeting.

1.4 CONDUCT OF MEETINGS

1. The law governing the conduct of Council meetings shall apply, mutatis mutandis, to the conduct of all Committee and Executive Management Committee meetings. Provided that business shall not be transacted at any meeting of the Committee unless a majority of participating Councils are represented at such meeting.
2. The Committee may by a resolution supported by the delegates of the participating Councils adopt a code of meeting practice that incorporates any regulations made for the purpose of Section 360 of the Local Government Act, 1993, as may be reasonably applicable and which supplements those regulations with provisions that are not inconsistent with them.
3. Each delegate has one vote.
4. The Chairperson as well as being entitled to one vote as a delegate shall also have the right of a casting vote, as and when the need arises.

1.5 SERVICE OF NOTICE

Any notice under this Agreement shall be in writing and in the case of participating Council shall be signed by the General Manager, in the case of a delegate by the delegate and in the case of the Committee by the Executive Officer.

Service of notice or any other correspondence may be affected by prepaid post addressed to the General Manager of any participating Council or to the delegate at his/her business address or to the Committee addressed to the Executive Officer, North Western Library Co-Operative, PO Box 6, WARREN NSW 2824.

Every notice shall be deemed to have been received at an expiration of a period of three working days after the posting of the notice and in proving the service of any such notice it will be sufficient to prove that it was addressed and posted as foresaid.

1.6 TERM OF AGREEMENT

This Agreement shall operate and remain in force from the First day of July 2025 to the Thirtieth day of June 2030 unless terminated in accordance with the provisions for termination of the Agreement with a review of the Agreement being undertaken by the Committee during 2029/2030

1.7 ADMISSION OF NEW PARTICIPATING COUNCIL

With the unanimous agreement of the participating Councils any other Council may be joined as a participating Council for all the purposes of this Agreement. Such joiner shall be effective upon the production to the Committee of a deed executive under Seal of such Council and in such terms and/or conditions as required by the Committee. As and from the time of production of such Deed the Council shall be deemed to be a participating Council within the terms of this Agreement and bound by all the terms thereof.

1.8 TERMINATION OF AGREEMENT

At any time upon the passing of a resolution having the support of all the participating Councils (each Council having one vote) for the termination of the Agreement, the Committee shall cease to function and the winding up of affairs of the Committee shall be carried out under the direction of a sub-committee of the Library Co-Operative comprising the Chairperson of the Committee, two delegates and the Executive Officer, with all reasonable expedition.

Upon entering into this Agreement all participating Councils shall be deemed to have delegated to this group all necessary authority and power to wind up the affairs of the Committee if a resolution for termination is passed.

Upon any such termination, the net assets of the Committee, after payment thereof of all liabilities of the Committee, shall be apportioned among the participating Councils in the ratio of the respective contributions paid by those participating Councils over the immediately preceding three years and to the total of the contributions paid over that period by all participating Councils.

1.9 WITHDRAWAL FROM AGREEMENT

1. Any participating Council may give to the Committee not less than six months' notice in writing of its intention to withdraw from the Agreement at the end of the then fiscal year. Upon any such withdrawal the withdrawing Council shall be entitled to receive a share of the net assets of the Library Co-Operative at the withdrawal date and after provision for payment of all liabilities of the Library Co-Operative such share being calculated in relation of the respective contributions paid by that participating Council over the immediately preceding three years from the date of withdrawal and the total of the contributions paid over the same period by all the participating Councils.
2. Upon the failure of any Council to execute a new Agreement which has been approved by all other participating Councils within three months of the expiration of the previous Agreement that Council may be deemed at the discretion of the remaining Councils to have given notice of withdrawal.

1.10 EXPULSION OF A PARTICIPATING COUNCIL

Upon the passing of a resolution having the support of the delegates of three participating Councils (one vote per Council) for the expulsion from the Agreement of a participating Council and after reasonable opportunity has been accorded to the delegates of that participating Council to be heard and/or make written submission to the Library Co-Operative prior to such a resolution being made, then such Council shall be expelled from the Library Co-Operative and from the benefits of this Agreement.

In such case the expelled Council shall be entitled to receive a share of the net assets of the Library Co-Operative at the date of expulsion and after provision for payment thereout of all the liabilities of the Library Co- Operative such share being calculated in accordance with the terms stipulated under the clause "Termination of Agreement".

1.11 EXIT PROVISION

It is agreed by all participating Councils that the decision of the sub- committee comprising the Chairperson of the Committee and two delegates, the Executive Officer and the Regional Librarian following advice being received from the NSW State Library, shall be final and binding in respect of the method of valuation and assessment of the net assets and liabilities of the Library Co-Operative at any time and of the books and/or other assets or cash to be apportioned or paid to a Council upon termination, withdrawal or expulsion pursuant to this Agreement and all participating Councils agree that there shall not be a right of appeal in respect of any such decision.

1.12 ALTERATIONS TO LIBRARY AGREEMENT

No alteration shall be made to this Agreement unless the proposal for alteration has the support of three participating Councils.

1.13 SEVERABILITY

Any provision of the Agreement or part thereof which in any way contravenes any applicable law of the Commonwealth of Australia or of the State of New South Wales to be void or unenforceable shall to the extent of such contravention of law, invalidity on unenforceability be deemed to be separate and shall not affect any other provision or part thereof of this Agreement.

1.14 DISPUTES

Any dispute arising under this agreement shall, on application to the Library Council of a party to this agreement, be settled by arbitration by an arbitrator appointed by the Library Council of New South Wales.

SECTION 2 ADMINISTRATION

2.1 EXECUTIVE OFFICER

The General Manager of the Council of the Shire of Warren, or alternatively a Senior Manager within the Council of the Shire of Warren as determined by the General Manager, shall be the Executive Officer of the Committee.

The Executive Officer shall be responsible to the Library Co-Operative for the financial operation and administration of the Library Service.

2.2 REGIONAL LIBRARIAN

The Regional Librarian shall be the Chief Librarian of Council of the Shire of Warren.

The Regional Librarian should be a qualified Librarian in accordance with provisions in force within the State of New South Wales.

The Regional Librarian shall be responsible to the Executive Officer for the effective and efficient administration of the services provided by the Library Co-Operative as decided upon by the Committee, and any casual staff employed by the Association shall be subject to the supervision and control of the Regional Librarian.

The Regional Librarian shall attend all meetings of the Committee and all meetings of any sub committees.

The duties of the Regional Librarian shall be:

- to always represent the North Western Library Co-Operative in a professional and competent manner.
- to manage the resources of the North Western Library Co-Operative in a cost effective manner.
- to liaise and support staff of the North Western Library Co-Operative.
- to implement or assist in the implementation of decisions made by the Committee upon matters delegated to it under this Agreement.
- to develop and maintain a set of objectives to fulfil the aims of the Library service and the updated Strategic Plan for the implementation of these objectives.
- to provide advice to the Committee on all matters relevant to the policy, planning, and development of the North Western Library Co- Operative; and
- to select and purchase library books and materials within the limit of funds approved.

2.3 AUDITOR

An annual audit of the books of account for the Committee shall be undertaken with such audit report being forwarded to all participating Council.

For the purposes of appointment of an approved auditor to provide such services for the Committee, it is agreed that the Auditor appointed by Warren Shire Council, from time to time, shall hereby be appointed as the Auditor for the Committee with all such audit fees and expenses being paid by the Committee.

SECTION 3 FINANCE

3.1 CONTRIBUTIONS TO NORTH WESTERN LIBRARY CO-OPERATIVE

Member Councils of the North Western Library Co-operative will make a yearly contribution to the Operation, Management/Administration and Computer Software Maintenance costs of the North Western Library Co- operative to be indexed each year, the rate of indexation to be determined at the Annual General Meeting of the North Western Library Co-operative for the ensuing financial year and listed on **Annexure 1** of

this agreement.

Any additional contributions to be paid by the participating Councils shall be considered and determined each year as agreed upon at the Annual General Meeting of the North Western Library Co-Operative for the ensuing financial year and listed on **Annexure 1** of this agreement.

3.2 PAYMENT OF CONTRIBUTIONS

The participating Councils shall each pay into a fund to be known as North Western Libraries Fund, within one month from the first day of July each year.

3.3 EXPENDITURE

The participating Councils shall delegate to the Committee the power and authority to:

- open and operate bank accounts for the said library fund at a bank nominated by the Council of the Shire of Warren.
- expend the monies in such library fund for all approved expenses and set up such reserves as may be reasonably required from time to time for the necessary operation of the Association.
- pay the out of pocket expenses incurred by the members of the Committee for attending conferences outside the region as accredited delegates of the Association provided that the payment of such expenses is specifically authorised by a resolution duly passed at a Committee meeting, or as duly approved by the Chairperson in consultation with the Executive Officer.
- Provided that such funds shall not be used for or towards the cost of meeting payment of out of pocket expenses incurred by members of the Committee in attending Committee or Executive Management meetings or engaged on other duties associated with their office.

SECTION 4 GENERAL

4.1 STANDARDS OF SERVICE

The standard of library service to be provided by the Committee, particularly with regard to expenditures on library resources, shall be re- considered and determined each year by the Committee.

In addition, consideration shall be given each year to raising the standard by stages towards a target level to be determined and set out in a Strategic Plan.

ACKNOWLEDGMENT OF AGREEMENT

The terms and conditions as stipulated in the North Western Library Co-Operative Agreement, 2025-2030 document, pages 1 through to 8 has duly been agreed to and endorsed by all participant Councils, and is acknowledged as follows:

Bogan Shire Council

The Common Seal of the Council of the Shire of Bogan was hereunto affixed on the _____

Mayor

General Manager

Coonamble Shire Council

The Common Seal of the Council of the Shire of Coonamble was hereunto affixed on the _____

Mayor

General Manager

Gilgandra Shire Council

The Common Seal of the Council of the Shire of Gilgandra was hereunto affixed on the _____

Mayor

General Manager

Warren Shire Council

The Common Seal of the Council of the Shire of Warren was hereunto affixed on the _____

Mayor

General Manager

North Western Library Co-Operative Agreement

2025-2030

Annexure 1

As adopted at the November 2024 Annual General Meeting of the North Western Library Co-operative the 2025/2026 per Council contribution is to be increased by 4.5% the rate pegging limit as determined by IPART for 2025/2026 rating year.

2025/2026 per Council Contribution details as follows:

Operational Expenses	\$29,291.94 (Ex GST)
Management/Administration	\$13,744.72 (Ex GST)
Computer Software Maintenance	\$14,760.60 (Ex GST)
Technical Support Officer	\$ 9,992.47 (Ex GST)
Freight of stock	\$ 872.04 (Ex GST)
Total	\$68,661.77 (Ex GST)

11.2 ULTRASOUND SERVICES FEES

1. Introduction

The purpose of this report is for Council to consider changes to the fees for ultrasound services at the Bogan Shire Medical Centre.

2. Background

Council has successfully implemented a sonography service within the Bogan Shire Medical Centre which offers a large range of ultrasound services to the community, meaning less travel and wait times for medical imaging.

Ultrasound is a highly specialised diagnostic allied health service which is provided to the Bogan Shire community by a post graduate qualified and accredited sonographer to meet the Australian Government's Diagnostic Imaging Accreditation Scheme standards and Medicare legislation.

In addition to diagnostic ultrasound services, Bogan Shire Medical Centre also provides entertainment ultrasound (pregnancy) services, which include elective 3/4D pregnancy ultrasounds for keepsake purposes, as well as brief pop in scans (for reassurance) which don't require a referral. On feedback from patients, this sets us apart from our competitor radiology sites who have restrictions on support person numbers, and quick scan times meaning a less personal experience. Our patients comment positively on the friendly and professional care they receive here, whilst also using it as a possible bonding experience for themselves and family members to connect to their new baby. Our reassurance scans offer pregnant women peace of mind when they have concerns, saving them the travel to Dubbo to be reviewed by the antenatal team which can mean in hospital wait times of 4+ hours. An example of this is if the mother has not felt movements for a period of time or has been unwell recently and wants to check on her baby but cannot get an appointment with a midwife or doctor for a number of days or weeks.

For diagnostic imaging, patients are referred to an ultrasound service after consultation with their doctor to assist in the diagnosis of a wide number of potential health issues.

The sonographer works with a reporting specialist doctor (radiologist), who has responsibility for reading and interpreting the results of the examination and providing the final report to the referring practitioner. Within our service, these reports are returned within hours of the examination and within one hour for urgent results.

3. Discussion

Council considered and made fees by resolution at its meeting in September 2020 (267/2020) for pregnancy entertainment services and in further meetings annually.

With the benefit of over 4 years of ultrasound operations, staff are now in a position to recommend some changes to the fees charged for ultrasound services.

The ultrasound service provided through the Bogan Shire Medical Centre, whilst of great benefit to our community, results in increased operational costs. These include direct costs

of engaging a Sonographer, such as continuing professional development to maintain skills and accreditation, wages and reporting costs, which Council has had to outsource via a third-party provider.

Other items that need to be factored into the operational expenses of providing this service are ongoing licencing and accreditation, software updates, software licences, machine servicing and upgrades and day to day consumables and supplies in addition to other overheads and operational costs such as, patient administration and appointment bookings by the Medical Centre staff, computer/IT costs, utilities, building security, cleaning and maintenance.

Council staff have investigated the best way of recovering these costs so that the service at least breaks even. The following considerations have been identified:

Research has been undertaken to identify the Medicare services subsidised by the Australian Government under the Medicare Benefits Schedule (MBS). One commonly billed ultrasound item number provides a benefit (Medicare payment) of \$106.00. A 30 minute examination is generally required for diagnostic ultrasound services with the images then sent off for reading and interpreting by the third party radiologist with a final report sent to the referring doctor. The cost of the examination and reporting equates to \$100.00, resulting in net income of \$6.00 for providing the service, without factoring in all the above mentioned additional operating costs. It is in the best financial interest of Council and the community to have a fee or an out-of-pocket cost (gap or patient payment).

- A comparison of fees for diagnostic ultrasound services delivered by two of the major providers in Dubbo shows the following out of pocket costs for patients, which appear to be standard across the industry:

Patient Type	Provider A	Provider B
Pensioners	\$0 out of pocket cost	\$50 out of pocket cost
All other concession card holders	\$0 out of pocket cost	\$50 out of pocket cost
All other patients	\$50 out of pocket cost	\$70 - \$180 out of pocket cost

Bogan Shire Medical Centre statistics indicate that potentially, up to 50% of patients referred for Ultrasound services are pensioners. To avoid running the service at a loss (subsidising from other Council funds such as rates or grants), it is recommended that some fee for service be charged to pensioners.

A reasonable out of pocket cost charged to patients to ensure the service's viability is still substantially less than if they were to travel to a Dubbo provider as they would still have out of pocket costs applied as noted above in addition to travel expenses, meals and often accommodation.

The current fees payable are as follows: with the proposed increased cost for 2025-2026

Diagnostic Ultrasound Services Fees (out of pocket costs)

Note: Out of pocket costs are over and above the Medicare Benefits Schedule (MBS) benefits (Medicare payment) applied to Diagnostic Ultrasound Services.

Patient Fees – Diagnostic Imaging	2024/25	2025/26
Pensioners	\$42.00	\$44.00
All other Concession Card Holders	\$42.00	\$44.00
All other patients	\$63.00	\$66.00
All patients for items 55706, 55704, 55718, 55712 (pregnancy which require additional scan time 45-60 minutes and are specialised skills)	\$82.00	\$86.00

Pregnancy Entertainment Ultrasound Services	2024/25	2025/26
Option 1: Reassurance Scan 15 minute appointment, for quick peace of mind any gestational age	\$65	\$65
Option 2: 3/4D Imaging Imaging with the intent to capture baby's face for take home photos printed and digital copies. Currently 60 minutes, plan to reduce to 45 minute appointment	\$180	\$160 Non refundable component of \$65

Musculoskeletal Ultrasound Guided Injections	2024/25	2025/26
All Patients	\$120	\$120

Option 1: has proved popular and vital to many patients, saving them time and money as well as reducing their stress and anxiety travelling to Dubbo antenatal for simple checks. As this is the sole reason people access this type of scan, it is not recommended to increase the current fee as costs associated with the sonographer's time to perform the study are covered and is comparable to other providers that offer this service.

Option 2: 3/4D has been less popular than initially thought when starting the service. Experience and feedback indicate this is due to the cost, which is competitive with any other service, however the local population seems reluctant to incur these costs when compared to a city demographic. Pricing also adds pressure to the sonographer to achieve perfect images when conducting the imaging – however this is highly dependent on the baby's position and the other non-controllable factors at the time.

To address this matter, the following is proposed:

- Price to be set at \$160 for 3/4D imaging with a 45 minute scan time and a non-refundable portion of \$65 (the price of package one) to cover the required sonographer's time to try and accomplish face images, regardless of any face images being possible.
- This fee and the non-refundable component will be expressed to the patient at the time of booking and they will sign a form on check in that they agree to these terms.
- The sonographer makes all efforts to achieve facial images and where possible patients may leave and return during the same day or another day (if local) for another attempt to achieve results at no charge.

From our experience and feedback received, it is known that what sets BSMC apart from other imaging providers is the service provision and professional, friendly, and caring environment that is offered by the staff of the Medical Centre. The BSMC sonography services offers one or two 3D images as an inclusion to patients who present for referred third trimester studies who pay the gap and schedule fee (wherever possible during their appointment time – no additional time is allowed).

Many pregnancy patients have upwards of 3 studies during their pregnancy and their out-of-pocket expenses more than cover them for a few images that set our service apart and make it more likely that they will return. Often people will choose BSMC for their referred third trimester imaging for the care and the fact that we provide printed images wherever possible, while other providers do not.

To comply with the provisions of the *Local Government Act 1993* Council is required to make these fees by resolution.

4. Attachments

Nil

5. Recommendation

That:

1. Council adopts the following fees from 1 July 2025:

Diagnostic Ultrasound Services Fees (out of pocket costs)

Patient Fees	\$
Pensioners	\$44.00
All other Concession Card Holders	\$44.00
All other patients	\$66.00
12 week nuchal and morphology ultrasound	\$86.00

Note: Out of pocket costs are over and above the Medicare Benefits Schedule (MBS) benefits (Medicare payment) applied to Diagnostic Ultrasound Services.

Entertainment (pregnancy) Ultrasound Services Fees

Patient Fees	\$
Option 1: The reassurance scan 15 minutes	\$65.00
Option2: 2D, 3D and 4D imaging 45 minutes	\$160.00
Option 3: Premium 2/3D and 4D bundle (imaging and merchandise)	This option be removed – merchandise is no longer available, and there is minimal demand for this option.

2. Patients be required to pay in full, all charges for Diagnostic Ultrasound Services, which include fees (out of pocket costs) in addition to the Medicare Benefits Schedule (MBS) fee applied to Diagnostic Ultrasound Services on the day the service is provided to them, with the MBS benefit being processed on the same day.

12 FINANCE AND CORPORATE SERVICES REPORTS

12.1 INVESTMENTS APRIL 2025

1. Introduction

The purpose of this report is to outline the performance of Council's investment portfolio for the month of April 2025.

2. Background

In accordance with Clause 212 of the Local Government (General) Regulation 2005 a report must be presented to the Council setting out details of all the money that the Council has invested under section 625 of the Act.

3. Discussion

The Investment Report for April 2025 is shown below. At the 30th April 2025 Council had \$29.9 million invested. There has been an increase of \$185 thousand due to receipt of final quarter rates instalments and grant claims from expenditure on Belaringar Syphon and TfNSW ordered works for the 2nd quarter.

Consideration of this report means that Council is complying with the Local Government (General) Regulation 2005.

Investment Movements for April 2025

It is hereby certified that these investments have been made in accordance with the Local Government Act 1993 and the Regulations thereto.

REF	Source	Maturity	Days	% rate	Bal Mar 25	Bal April 25
42-150-6894	NAB - Professional Funds	4/05/2016	At Call	4.350%	10,883,009.44	9,068,918.75
11271016	Westpac	17/12/2024	17/12/2025	5.010%	6,000,000.00	6,000,000.00
76-111-0458	NAB	10/05/2024	9/05/2025	5.250%	2,800,000.00	2,800,000.00
76-135-1489	NAB	10/05/2024	9/05/2025	5.250%	2,000,000.00	2,000,000.00
88-392-4994	NAB	29/05/2024	29/05/2025	5.200%	2,000,000.00	2,000,000.00
32-556-4779	NAB	5/11/2024	5/11/2025	5.050%	2,000,000.00	2,000,000.00
98-544-4756	NAB	30/01/2025	30/01/2026	4.850%	2,000,000.00	2,000,000.00
98-568-5779	NAB	30/01/2025	30/01/2026	4.850%	2,000,000.00	2,000,000.00
	Westpac	17/04/2025	17/04/2026	4.200%		2,000,000.00
	Balance securities held				29,683,009.44	29,868,918.75
	Balance Ledger 19010.8200.8200				29,683,009.44	29,868,918.75
	Summary by institution					
	Commonwealth				0.00	0.00
	NAB				23,683,009.44	21,868,918.75
	Westpac				6,000,000.00	8,000,000.00
					29,683,009.44	29,868,918.75

4. Attachments

Nil

5. Recommendation

That Council receive and note the Investments Report for April 2025.

12.2 SUMMARY OF RATES AND ANNUAL CHARGES COLLECTION APRIL 2025**1. Introduction**

The purpose of this report is to provide a comparison of rate collections as at 30th April, 2025, with the same period last year.

2. Background

This report is provided for the information of Councillors.

3. Discussion

Rate Collections	2024-2025	2023-2024
Arrears Prior to 01/07/2024	239,633	363,025
First Instalment in arrears as at 30/4/2025	-43,306	-29,947
Second Instalment in arrears as at 30/4/2025	35,460	54,818
Third Instalment in arrears as at 30/4/2025	69,412	221,594
Fourth Instalment Outstanding as at 30/4/2025	932,682	917,926
Total Arrears	301,199	609,490
Total Outstanding	1,233,882	1,527,416
Monthly Transactions		
Amount Levied & B/Fwd	6,248,285	6,259,459
Add: Adjustments	72,257	100,588
Less: Payments to end of April	-5,011,886	-4,758,350
Less: Rebates	-74,774	-74,281
Add: Postponed	0	0
Gross Total Balance	1,233,882	1,527,416
Arrears of total amount levied %	4.8%	9.7%

Total arrears have decreased from \$609,490 at the 30th April 2024 to \$301,199 as at 30th April this year.

Each instalment amounts to approximately \$1,563,000 (Total Rates, Waste, Water & Sewer Access Charges).

The first instalment shows it is in credit due to payments made in advance by some ratepayers, however there would be ratepayers that owe money on the first instalment therefore this is not indicative of the amount owed.

Council has 2.2 % in arrears on the second instalment.

Council has 4.4 % in arrears on the third instalment.

As at the 30th April Council had collected \$253,536 more than at the same time last year. At the time of writing this report Council has collected an additional \$51,815 reducing the arrears on the third instalment to 4.4% and the arrears overall to \$351,914 and the arrears of total amount levied to 4.7%.

4. Attachments

Nil

5. Recommendation

That Council receive and note the Rate and Annual Charges Collection Report for April 2025.

13 INFRASTRUCTURE SERVICES REPORTS

13.1 DEPARTMENTAL ACTIVITY REPORT

1. Introduction

The purpose of this report is to provide Council with information regarding the activities of the Infrastructure Services Department.

2. Background

A regular activity report is provided for the information of Councillors.

3. Discussion

Roads

Road work undertaken for the reporting period 9 April 2025, to 7 May 2025 consisted of the following:

No.	Name	Comments
	Local Roads	
9	Glengariff Road	2km of re-sheeting completed
51	Currans Road	4km of re-sheeting under infrastructure Betterment Fund ongoing
20	Murrawombie road	Maintenance grading ongoing
10	Pangee Road	5km of construction under Resources for Regions. Signage to be finalised and installed
77	Tubba Villa Road	4km of re-sheeting works under Regional Emergency Road Repair Fund ongoing
10	Pangee Road	Maintenance grading ongoing
84	Budgery Road	1km of re-sheeting under Infrastructure Betterment Fund completed. Signage to be finalised and installed
12	Coffills Lane	5km of re-sheeting under Infrastructure Betterment Fund ongoing
40	Plummers Road	Maintenance patch grading completed
41	Shannonvale Road	Maintenance patch grading completed

	Regional Roads	
MR7514	Cockies Road	Maintenance Grading Completed
MR424	Monkey Bridge Road	3km of re-sheeting under Regional Emergency Road Repair Fund, carting is completed. Roadworks yet to begin

	State Highways	
HW7	Mitchell Highway	Resealing works completed
HW8	Barrier Highway	Resealing works completed
MR70	Arthur Hall VC Way	Resealing works completed

Council has completed pothole repairs on Nyngan Town Streets.

The upcoming works program for Council's Rural Works teams includes, but is not limited to the following works:

- Maintenance grading, and re-sheeting on the following roads:
 - 4km of re-sheeting on Tubba villa Road
 - 3km of re-sheeting on Monkey Bridge Road
 - Maintenance grading on Kidstons Road
 - Maintenance grading on Backhouses Road
 - Maintenance grading on Lunaria Road
- Completion of works funded under Infrastructure Betterment Funding for Coffils Lane
- 6km of construction funded by Resources for Regions for Coffils Lane
- Sealing of car park near Nyngan Lower Weir (opposite mine village) under Resources for Regions Round 9 grant funding

Works and Services

The work undertaken during this reporting period consisted of the following:

Civil Works

- Continued construction of walkways to storm water pump station network
- Commenced works / improvements to the Bogan Shire Youth and Community Centre surroundings
- Continued works on the footpath replacement in Wambiana Street
- Carried out fence repairs at the Airport

Community Facilities

- Street tree maintenance
- Spraying Parks and Ovals for Clover
- Cleaning up illegal dumping
- Preparing Nyngan Showground for the Nyngan Show

Water & Wastewater

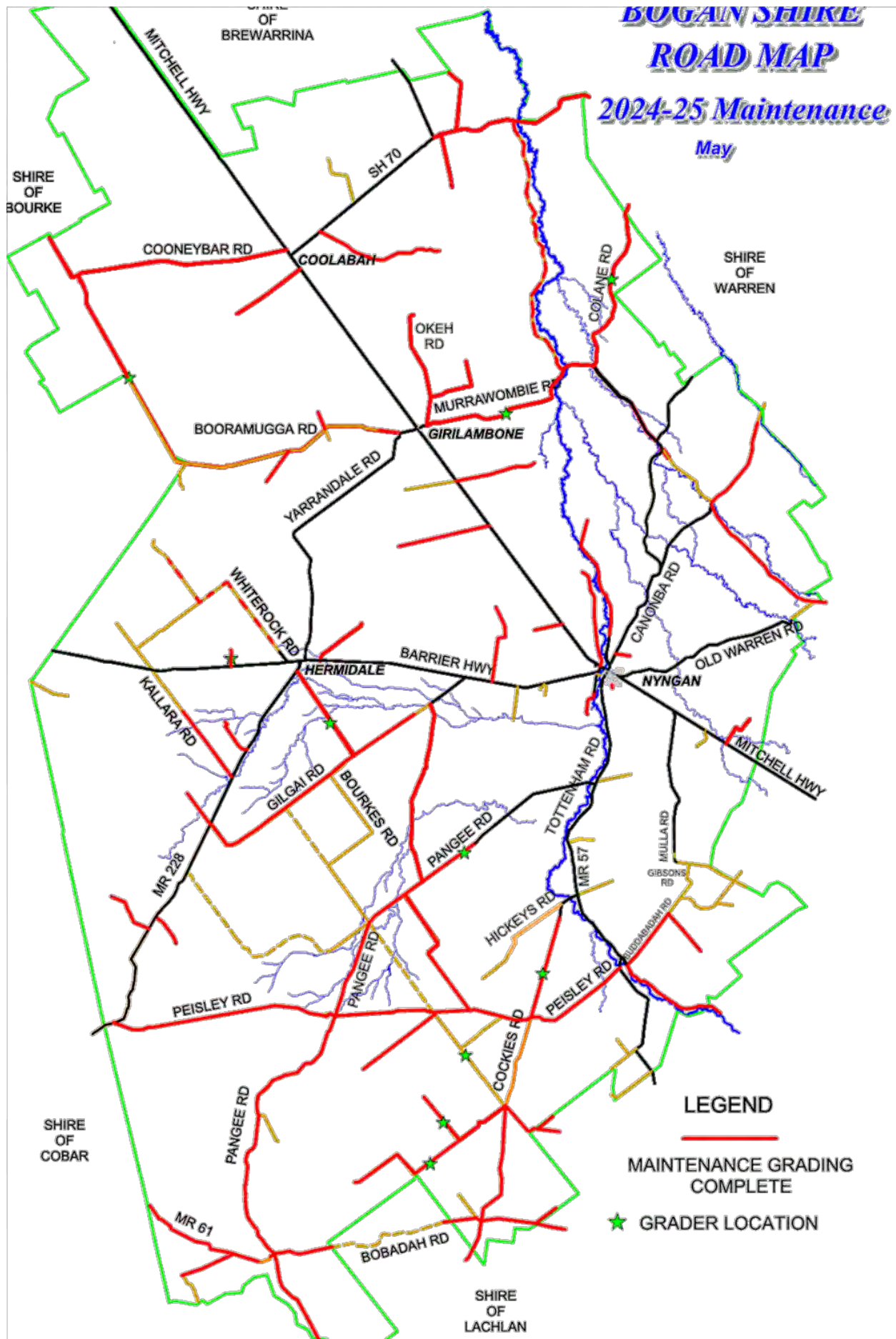
- Repaired drainage at the Dog Pound washout facility
- Pumping from Wilga Tank to Coolabah ground tank (ongoing)
- Albert Priest Channel commenced on 28th April, scheduled to run until 30th June
- Replaced sewer risers along Wambiana Street footpath
- Assisted NBN in service locations
- Installed treated water service to the Cemetery toilet block
- Reconnected firefighting storage tank at the Airport

4. Attachments

1. Roads Maintenance Map

5. Recommendation

That the Infrastructure Departmental Report be received and noted.



13.2 NYNGAN EMERGENCY BORE PIPELINE

1. Introduction

The purpose of this report is for Council to confirm the pipe sizing for the Nyngan Emergency Bore Pipeline.

2. Background

Council resolved at the April 2025 meeting (086/25):

That Council endorse investigations of designs including piping up to 225mm for the Nyngan Emergency Bore Pipeline.

Council Minute (121/2022) included in part:

3. Council notes that extraction of water is limited to 200ML/year and is to be used for Bogan Shire town water supply only.

The business paper for Council's meeting of February 2022 noted that Council had received a water access licence in November 2020 'for the extraction of 200ML from the Emergency Bore which is considered sufficient to supply water to Nyngan town and villages under Level 6 Water Restrictions, in the event of a severe drought.'

On the premise that a drought could last a year or more, 200ML/year equates to 0.55ML/day. To provide context, Nyngan's typical winter water consumption is 1.5 – 2.0ML/day.

In 2018, Level 6 Water Restrictions (Critical) included:

Residential Water Use

Category	Restriction/Condition
Watering of Lawns	Not permitted
Watering of Residential Gardens	Not permitted
Topping up, filling garden water features	Not to be topped up or filled
Irrigation of new turf	Not permitted
Washing down walls or paved surfaces	Not permitted
Topping up private swimming pools	Not permitted
First fill of private swimming pools	Not permitted
Washing cars at home	Not permitted
Baths, showers	Three-minute showers, one bath (100mm depth) per person per day
Washing of clothes	Two full loads of clothes per week
Use of evaporative air conditioners	Permitted only 1800 – 2200 hrs daily, exemptions may be granted to aged accommodation or nursing homes
Inflatable or temporary children's pools	Not permitted

Non-Residential Water Use included (the below is an extract of the more pertinent restrictions – the full list of Non-Residential Water Use restrictions are available from the office of the General Manager).

Category	Restriction/Condition
Topping up public swimming pools, including those in motels	Not permitted
First fill of public swimming pools, including those in motels	Not permitted
Public car and truck wash facilities	Not permitted
Construction industry	Not permitted
Cleaning – exterior	Not permitted
Abattoirs	Not permitted
Childcare	Business must implement and comply with Water Saving Action Plan
Schools etc	Not permitted
Hospitals etc	Business must implement and comply with Water Saving Action Plan
Aged accommodation	Business must implement and comply with Water Saving Action Plan
Motels, caravan parks etc	Not permitted
Hotels, registered clubs	Not permitted

3. Discussion

In order to ascertain a pipeline size, it is important to ascertain the desired flow rate. Councillors will recall that the NSW government's Groundwater Assessment Advice was discussed at the February 2025 Council Meeting.

This advice outlined a number of scenarios, including;

- Scenario 5 which was 24 litres a second for six hours per day.
- Scenario 6 which was 37 litres a second for four hours per day.

These scenarios achieve 0.52ML/day and 0.53ML/day respectively; and passed the Departments criteria, having been modelled to have 'no significant impact on the nearby bores and the groundwater source'.

As both of the above flow Scenarios achieve the target 200ML/year, three combinations of flow and pipe diameter are presented.

These are:

- 24l/s in a 200mm Dia pipe
- 37l/s in a 225mm pipe
- 37l/s in a 200mm pipe

Information on each combination is included in the following table:

Flow rate	L/s	24	37	37
Pipe nominal diameter	DN	DN200	DN225	DN200
Pumping hours per day to achieve 0.55ML/day	hrs	6.4	4.1	4.1
Pumping hours per day to achieve winter demand (2.0ML/day)	hrs	23.1	15.0	15.0
Head loss (m)	m	90	110	170
Motor size (kW) at 70% efficiency	kW	31	57	88
Volume of water stored in 15km long pipeline (ML)		0.52	0.65	0.52
Annual Electricity cost for 200ML based on \$0.16/kWh		\$11,525	\$13,745	\$21,220
Annual Electricity cost for winter demand based on \$0.16/kWh		\$41,907	\$49,982	\$77,165
Capital Costs				
Pipeline additional cost			\$300,000	
Existing WTP modifications to suit 24l/s		\$20,000		
New WTP modifications to suit 24l/s		\$100,000		

Public Works had previously advised that 37 litres per second was the preferred flow rate as:

- This was the maximum sustainable yield of the bore, and
- This was the minimum flow rate of the water treatment plant in 2021

Public Works have subsequently reviewed the works undertaken at the Water Treatment Plant in 2022/23 and determined that fewer modifications (than previously thought) are now required to the dosing system to treat 24l/s.

Based on this information, and to achieve 0.55ML per day Public Works recommend the adoption of a 200mm diameter pipe, with a flow rate of 24l/s.

However, this consumption is based on the Level 6 Water Restrictions as outlined earlier in the Paper. Council may wish to consider whether 0.55ML per day is acceptable for an extended period.

Both pipe sizes under consideration are capable of conveying 0.55ML per day. Advantages & disadvantages of the two pipe sizes are as follows:

Option 1 200mm diameter

Advantages

- Delivers 0.55ML/d at the lowest electrical cost
- Does allow the winter demand to be pumped (if bore and approvals allowed)

Disadvantages

- Provision of the winter demand requires pumping 23 hours per day (at 24l/s)
- Modifications required to the existing and future water treatment plants to treat low flow of 24l/s
- Electrical costs start to increase dramatically if necessary to pump greater than 24l/s

Option 2 225mm diameter

Advantages

- Allows for the winter demand to be pumped (if bore and approvals allowed)
- Allows for greater than the winter demand to be pumped (if bore and approvals allowed). This might allow for no or less stringent Water Restrictions, or provide allowance for further residential development within the Nyngan levee
- No modifications required to the treatment plant if flow rate is 37l/s

Disadvantages

- Higher capital cost

4. Attachments - Nil

5. Recommendation

That Council endorse a 225mm diameter pipe for the Nyngan emergency Bore.

13.3 REQUEST FROM THE WOODLOCK FAMILY FOR A MEMORIAL PLACE AT THE UPPER WEIR

1. Introduction

The purpose of this report is to present a request from the Woodlock Family to open discussion on a proposal to place a memorial plaque and create a nice place to visit on the eastern side of the upper weir; in memory of Maverick.

2. Background

Maverick passed away at the upper weir in October 2024.

The family have expressed Maverick's appreciation of the view, and love for fishing and the Bogan River. They are suggesting a plaque, safety measures, and chair, similar to those provided on the western side of the upper weir.

3. Discussion

Gravel, sandstone blocks, metal rail, and a chair/bench could be placed at the end of the track on the eastern side of the weir. A plaque could also be placed in this area. The cost to undertake this work would be approximately \$7,000.

If Council is amenable to discussing the proposal, other items for discussion would be future maintenance, and consultation on any future works that Council may wish to undertake in this vicinity.

4. Attachments

Nil

5. Recommendation

For Councils consideration.

14 DEVELOPMENT AND ENVIRONMENTAL SERVICES REPORTS**14.1 DEVELOPMENT APPLICATIONS REPORT****1. Introduction**

The purpose of this report is to advise Council of Development Applications that have been submitted to Council for approval.

2. DiscussionDevelopment Applications

Development Applications that have been received during the reporting period are indicated in the table below:

DA NUMBER	APPLICANT	ADDRESS	DESCRIPTION	VALUE (\$)	PROGRESS
2022/040	A.T & B.M Burton	24 Pangee Street, Nyngan	New Serviced Apartments	\$700,000	Report to Council refers
2024/004	Mr I Bennett	60 Nymagee Street, Nyngan	New Awning	\$35,000	Additional Information Required
2024/021	Dickson & Evans Development	24 Nymagee Street, Nyngan	New Multi Dwelling	\$627,000	Currently on Public Exhibition
2025/001	Mr G Irving	2-4 Old Warren Road, Nyngan	Subdivision	\$5,000	Approved
2025/003	Mrs C Watt	73 Terangion Street, Nyngan	New Dual Occupancy	\$320,000	Approved
2025/006	Mr B Burton	24 Pangee Street, Nyngan	New Serviced Apartments	\$1,090,325	Under assessment

Council staff continue to receive enquiries and assist the public in relation to Development Applications and the complexity of their lodgment on the NSW Planning Portal. Attachment 1 contains statistical and historical information in relation to applications received.

3. Attachments**1. Development Applications Statistics****4. Recommendation**

That the Development Applications Report be received and noted.

	Application Type							Application Value
	Totals		Breakup					
	DA	CDC	Dwellings	Shed/Garage/ Patio/Awning	Pool	Sub- division	Other	
July 2024	1	0	0	1	0	0	0	\$60,000.00
August 2024	3	0	1	0	0	1	1	\$2,306,884.00
September 2024	1	0	1	0	0	0	0	\$500,000.00
October 2024	0	0	0	0	0	0	0	\$0.00
November 2024	2	0	0	2	0	0	0	\$206,795.00
December 2024	2	0	0	1	1	0	0	\$76,100.00
January 2025	2	0	1	1	0	0	0	\$191,820.00
February 2025	1	0	0	0	0	1	0	\$5,000.00
March 2025	2	0	1	1	0	0	0	\$337,270.00
April 2025	1	0	0	0	0	0	1*	\$627,000.00
May 2025								
June 2025								
Total 2024/25	15	0	4	6	1	2	2	\$4,310,869.00
Total 2023/24	27	0	8	14	1	0	4	\$7,576,651.00
Total 2022/23	33	1	7	12	5	2	8	\$ 7,443,708.00
Total 2021/22	26	0	13	8	2	1	5	\$ 6,354,396.00
Total 2020/21	34	3	5	14	3	5	9	\$ 4,107,610.00
Total 2019/20	24	0	0	10	1	3	10	\$ 11,294,300.00

* Multi Dwelling Housing

14.2 DEVELOPMENT APPLICATION - 10/2022/040 - 24 PANGEE STREET NYNGAN - REFUSAL

1. Introduction

The purpose of this report is to seek Council's determination on a Development Application lodged with Council seeking consent for new serviced apartments at Lot 1 DP 383387, 24 Pangee Street Nyngan.

2. Background

The application is referred to Council for determination in accordance with Bogan Shire Council Policy AP006 – Delegations of Authority from the General Manager to Council Staff (Code PES01) on the basis that the application is recommended for refusal.

3. Discussion

An application was lodged on 8 December 2022 via the NSW Planning Portal (the Portal) seeking Development Consent for the construction of eight (8) new serviced apartments to be situated at 24 Pangee Street Nyngan.

Upon assessment of the application, an email was sent to the applicant via the NSW Planning Portal on 25 January 2023 requesting the following information:

1. The Statement of Environmental Effects (SEE) implies that an onsite sewage management system is to be installed and the effluent will be disposed on site. The DA is not accompanied by a wastewater management report by an appropriately qualified person and officers have concerns, given the available land application area that adequate on site effluent disposal cannot be achieved. Council's preferred option is that the site is connected to the reticulated sewer which is available in the vicinity of the subject property.
2. The site plan in the SEE identifies existing overhead transmission lines and that the proposed development will have structures directly below these overhead lines. Prior to further assessment this matter is to be investigated by the applicant with Essential Energy, to ensure adequate arrangements can be made in relation to the provision of power to the site.
3. Provide a services strategy for all relevant utilities in accordance with the requirements of the Bogan Development Control Plan (DCP).
4. The quality of the design having regard to the location of the subject property, and its interface with Pangee Street. In particular indicate "how the proposed development achieves the promotion of good design and amenity of the built environment", as part of the objects of the Act.
5. Identify the front setback from the boundary to the proposed development.
6. Identify the length of the closest wall to the front boundary and how it achieves compliance with the DCP standard in avoiding "large expansive blank walls" which are not permitted under the DCP.

7. All parking (including staff parking) is to be onsite. Provide details as to how the proposed car parking arrangements comply with the requirements of the DCP.
8. Provide a landscaping design prepared by an appropriately qualified person.
9. Provide full details of proposed fencing including, materials, heights and locations.
10. The SEE does not address State Environmental Planning Policy (Building Sustainability Index) (SEPP BASIX).
11. The location of the so called “access friendly” unit is inappropriate and fails to comply with the equity and dignity principles of the Disability Discrimination Act or the NCC/BCA provisions. Please provide a revised location which complies with these principles.
12. Provide a hydraulic design from an appropriately qualified and experienced engineer demonstrating compliance with Clause 7.2 of the Bogan Local Environmental Plan 2011 (LEP2011) and AS3500 for the proposed storm water drainage system.
13. Provide a structural engineers design from an appropriately qualified and experienced engineer for the car park area and driveway, this is to include compliance with AS2890.1.
14. A full description and identification of the four trees to be removed as part of the proposed development.
15. Provide details of garbage storage and collection location.
16. The estimated cost of the development is inconsistent. The estimated cost on the planning portal is \$700K and Clause 4.4.4 of the SEE has the estimated cost as \$500K. In accordance with Planning Circular PS 21-022 please provide a cost estimate from a suitably qualified person and submit it along with the methodology used with the DA.

A response was provided by the applicant on 8 February 2023 stating that a formal response would be prepared and uploaded to the Portal in due course.

Council maintained regular communication with the applicant regarding the outstanding information required to progress the development application. The applicant expressed a continued intention to proceed, however, despite his repeated efforts, was unable to obtain the necessary documentation from his consultant.

Given the absence of the consultant’s response, the extended period since the initial request, and the lack of required information, it is recommended that Council refuse the application, on the basis of insufficient documentation.

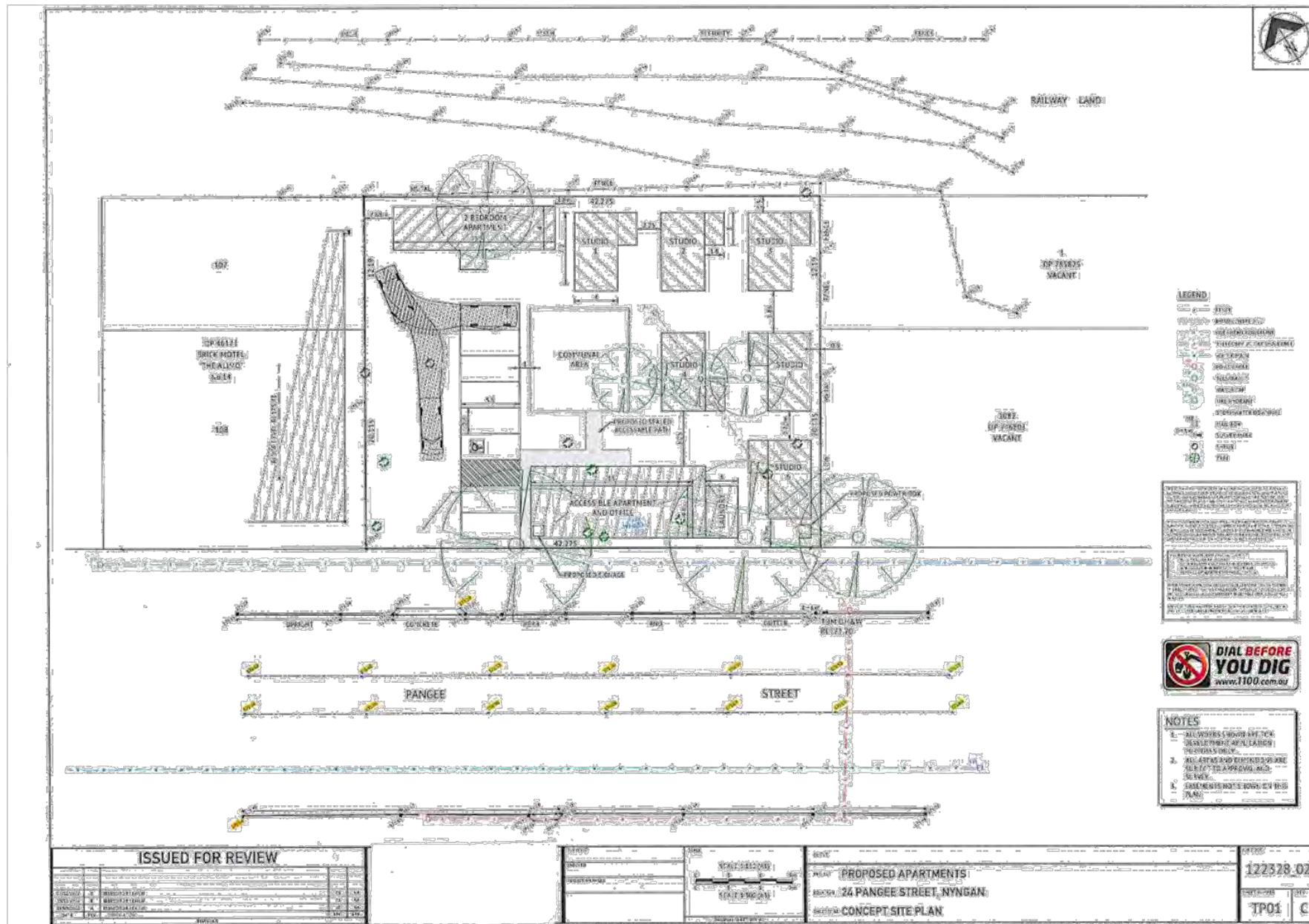
It should be noted that a new Development Application (2025/006) for a similar type of development at 24 Pangee Street Nyngan has since been lodged by the same applicant, who has now engaged an alternative consultant.

4. Attachments

1. Site Plan DA 2022-040 - 24 Pangee Street Nyngan

5. Recommendation

That Council refuse Development Application 10/2022/040 and that the applicant be notified accordingly.



14.3 BIOSECURITY REPORT

1. Introduction

The purpose of this report is to provide Council with information on the presence and management of Prickly Pear within the Bogan Shire Local Government Area.

2. Background

A precis item was tabled at the April 2025 Ordinary Council meeting raising the issue of Prickly Pear (*Opuntia spp.*) within the Bogan Shire Local Government Area (LGA) and Resolution 090/25 from that meeting states: *“That this matter be addressed in a future Weeds Report to the May Council meeting”*.

Council’s Biosecurity and Weeds Officer (BWO) manages and implements Council’s responsibilities under the *Biosecurity Act 2015* with a focus on priority weeds at both state and regional levels.

3. Discussion

State priority weeds are determined by the Minister for Agriculture whilst regional priority weeds are determined through the Regional Weed Committee. The Central West Regional Strategic Weed Management Plan 2023-2027 sets out the framework and objectives for the Weed Action Plan (WAP) which is then implemented by Council’s BWO.

The management categories used for the assessment of priority weeds is summarised in the table below.



Management category	Objective	Characteristics of weeds in this category
Prevention	To prevent the weed species arriving and establishing in the region.	Weeds currently not found in the region, that pose a significant biosecurity risk and prevention of the biosecurity risk posed by these weeds is a reasonably practicable objective.
Eradication	To permanently remove the species and its propagules from the region OR to destroy infestations to reduce the extent of the weed in the region with the aim of local eradication.	Weeds are present in limited abundance in the region. Elimination of the biosecurity risk posed by these weeds is a reasonably practicable objective.
Containment	To prevent the ongoing spread of the species in all or part of the region.	These weeds are widely distributed in parts of the region. While broad scale elimination is not practicable, minimisation of the biosecurity risk posed by these weeds is reasonably practicable.
Asset protection	To prevent the spread of weeds to key sites/assets of high economic, environmental and social value, or to reduce their impact on these sites if spread has already occurred.	These weeds are widely distributed in some areas of the region. Their spread should be minimised to protect priority regional assets.




Priority weeds identified at both state and regional level, as well as additional species of concern are listed in Attachments 1 and 2. Although priority weeds are at the forefront of



activity under the *Biosecurity Act 2015*, local Councils may prioritise additional weeds for management.

The Strategic Weeds Management Plan classifies Prickly Pear (*Opuntia* spp.) as a state priority weed and is characterised as *containment and/or asset protection*. At the regional level, the plan outlines *eradication* as the priority for Rope Pear, while other Prickly Pear species are managed primarily for *asset protection*.

There are various species of Prickly Pear within the Bogan Shire LGA, the species and biosecurity duties are identified in the table below.

Priority Weed	Biosecurity Duty
<p>Rope Pear (<i>Cylindropuntia imbricata</i>)</p> 	<p>Regional Recommended Measure (for Regional Priority - Eradication) Land managers should mitigate the risk of the plant being introduced to their land. Land managers should eradicate the plant from the land and keep the land free of the plant. A person should not deal with the plant, where dealings include but are not limited to buying, selling, growing, moving, carrying or releasing the plant. Notify local control authority if found.</p>
<p>Common Pear (<i>Opuntia stricta</i>)</p> 	<p>Regional Recommended Measure (for Regional Priority - Asset Protection) Land managers should mitigate the risk of the plant being introduced to their land. Land managers should mitigate spread of the plant from their land. A person should not buy, sell, move, carry or release the plant into the environment. Land managers should reduce the impact of the plant on assets of high economic, environmental and/or social value.</p>

<p>Riverina Pear (<i>Opuntia elata</i>)</p> 	<p>Regional Recommended Measure (for Regional Priority - Asset Protection) Land managers should mitigate the risk of the plant being introduced to their land. Land managers should mitigate spread of the plant from their land. A person should not buy, sell, move, carry or release the plant into the environment. Land managers should reduce the impact of the plant on assets of high economic, environmental and/or social value.</p>
<p>Tiger Pear (<i>Opuntia aurantiaca</i>)</p> 	<p>Regional Recommended Measure (for Regional Priority - Asset Protection) Land managers should mitigate the risk of the plant being introduced to their land. Land managers should mitigate spread of the plant from their land. A person should not buy, sell, move, carry or release the plant into the environment. Land managers should reduce the impact of the plant on assets of high economic, environmental and/or social value.</p>
<p>Wheel Cactus (<i>Opuntia robusta</i>)</p> 	<p>Regional Recommended Measure (for Regional Priority - Asset Protection) Land managers should mitigate the risk of the plant being introduced to their land. Land managers should mitigate spread of the plant from their land. A person should not buy, sell, move, carry or release the plant into the environment. Land managers should reduce the impact of the plant on assets of high economic, environmental and/or social value.</p>

<p>Indian Fig (<i>Opuntia ficus-indica</i>)</p> 	<p>General Biosecurity Duty</p> <p>All pest plants are regulated with a general biosecurity duty to prevent, eliminate or minimise any biosecurity risk they may pose. Any person who deals with any plant, who knows (or ought to know) of any biosecurity risk, has a duty to ensure the risk is prevented, eliminated or minimised, so far as is reasonably practicable.</p>
<p>Grizzly Bear Pear (<i>Opuntia erinacea</i>)</p> 	<p>Biosecurity Duty to be determined.</p>

Under the Biosecurity Act 2015, there is a general obligation for people, especially those that deal with plants through commercial, professional, volunteer, recreational or lifestyle activities to be aware of their surroundings and take action to prevent the introduction and spread of weeds.

Council's BWO uses both chemical and biocontrol methods to treat Prickly Pear and other weeds, however given the number of Prickly Pear within the LGA, the large scale of area to be covered and the species' management priority, not all plants are likely to receive treatment. The introduction of biocontrol is expected to have an impact in the longer term. Biocontrol is an environmentally friendly and cost-effective tool in managing Prickly Pear particularly in inaccessible areas.

The BWO has numerous responsibilities and targets that must be met in accordance with the WAP to ensure this vital funding is continued. The WAP is a NSW Government initiative to reduce the impact of weeds through the implementation of the NSW Invasive Species Plan and the NSW Biosecurity Strategy. The WAP is determined at a regional level to target priority weeds within Local Government Areas.

The WAP is currently in its fifth year of a five-year program.

Objectives of the WAP include looking for existing or new weed incursions when carrying out the following:

- Roadside inspections,
- Water course inspections,
- Rail corridor inspections,
- Inspections of nurseries, pet shops and sale yards,
- Inspections of land owned / managed by state bodies (Crown land),
- Inspections of Council owned land,
- Private property inspections, and
- Follow up inspections (where invasive species have been identified)

Additional requirements of the WAP include:

- Continually review and improve early detection capabilities,
- Undertake regular review of sightings to identify and address emerging trends that could lead to increased biosecurity risks,
- Increase public awareness of incursion risk and reporting mechanisms,
- Maintain a sufficient state-wide network of biosecurity staff to respond to incursions,
- Management to be undertaken in accordance with best practice management guidelines and standard operating procedures,
- Provide a range of information, education and training resources, and
- Maintain an adequate network of biosecurity professionals across the state that can be rapidly deployed to manage biosecurity emergencies.

In addition to the above listed requirements, quarterly reports, weed spraying and mapping of high-risk pathways are a fundamental part of the Weed Action Plan.

Under the Biosecurity Act 2015 (the Act) and Biosecurity Regulation 2017, the Act maintains local Councils as the local control authority for weeds within their area of operation.

The Act applies equally to all land whether publicly or privately owned. All occupiers of land (land managers) are required to manage weeds according to their general Biosecurity Duty and any legislated requirements identified in the Act or Regulation.

Council is considered the land manager for Council owned land and many Crown Land reserves throughout the shire. Local Land Services is the land manager for Travelling Stock Reserves and UGL is the current contractor responsible for the rail corridor.

Effective mitigation and control of Prickly Pear will require a coordinated effort from all landholders and land managers in the LGA, as Council does not have the resources to address this issue alone.

Should Council decide to increase Prickly Pear management activities, additional staff and other resources will need to be identified and engaged as the BWO is at capacity delivering the wide range of functions required under the WAP.

4. Attachments

1. State Priority Weeds
2. Regional Priority Weeds

5. Recommendation

That the Biosecurity Report be received and noted.

State Priority Weeds -ERADICATION	
Boneseed	Tropical soda apple
Parkinsonia	Chinese violet

State Priority Weeds -ERADICATION AND/OR CONTAINMENT	
Alligator weed	Water hyacinth
Bitou bush	

State Priority Weeds -PREVENTION		
All species of vascular plant Tracheophyta	Karoo acacia	Rubber vine
Anchored water hyacinth	Kochia	Siam weed
Black knapweed	Koster's curse	Spotted knapweed
Bridal veil creeper	Lagarosiphon	Water caltrop
Broomrape	Mexican feather grass	Water soldier
Eurasian water milfoil	Miconia	Witchweed
Frogbit / Spongeplant	Mikania vine	Yellow burrhead
Gamba grass	Mimosa	Parthenium weed
Hawkweed	Pond apple	
Hydrocotyl/ Water pennywort	Prickly acacia	

State Priority Weeds -CONTAINMENT AND/OR ASSET PROTECTION		
African boxthorn	Fireweed	Serrated tussock
Asparagus weeds	Gorse	Silver-leaf nightshade
Athel pine	Hymenachne	Willows (except weeping willows, pussy willow and
Bellyache bush	Lantana	
Blackberry	Madeira vine	
Brooms	Mesquite	
Cabomba	Prickly pears	
Cat's claw creeper	Sagittaria	
Chilean needle grass	Salvinia	

Regional Priority Weeds - ERADICATION	
Athel Pine	Giant reed
Burr ragweed	Harrisia
Carrion flower	Honey locust
Chilean needle grass	Hudson pear
Coolatai grass	Mesquite
Fireweed	Prickly pear (coral, rope, devils rope pear)

Regional Priority Weeds - PREVENTION	
Bridal creeper	Ludwigia
East Indian hygrophila	Sagittaria
Hygrophila	Salvinia
Kidney-leaf mud plantain	Yellow waterlily

Regional Priority Weeds - CONTAINMENT	
Blackberry	Spiny burr grass
Serrated tussock	

Regional Priority Weeds - ASSET PROTECTION		
Cats claw creeper	Prickly pears (such as Pad cactus, Tiger, Creeping, Wheel cactus, Common and Spiny pear)	
Green Cestrum	St John's Wort	
Johnson grass		

Additional Species of Concern
African boxthorn
Bathurst burr
Blue heliotrope
Mother-of-millions
Silverleaf nightshade

14.4 MANAGEMENT OF PEST BIRD SPECIES

1. Introduction

The purpose of this report is to provide Council with information on the Indian Myna, an invasive bird species, and to outline a range of potential control measures.

2. Background

A notice of motion was moved at the March 2025 Ordinary Council Meeting, Resolution 043/25, that a report be prepared for consideration detailing the following:

1. The role of State and Local Government in the management of pest Bird Species (Indian Myna).
2. Actions undertaken by State Government in the management of pest Bird Species (Indian Myna).
3. Any options available for external funding for Local Government and/or local community groups for eradication and management programs.
4. Any options for programs to be developed that could seek funding from business owners in Nyngan for the management of Pest Bird Species.

3. Discussion

The Indian Myna (*Acridotheres tristis*) is a non-native bird species introduced to Australia in the 1860s for insect pest control. Since then, it has become firmly established across much of Eastern Australia, with populations continuing to expand in both range and density. The species thrives in a wide range of climates and environments, including urban, agricultural, and semi-natural habitats due to its adaptability and opportunistic behaviour.

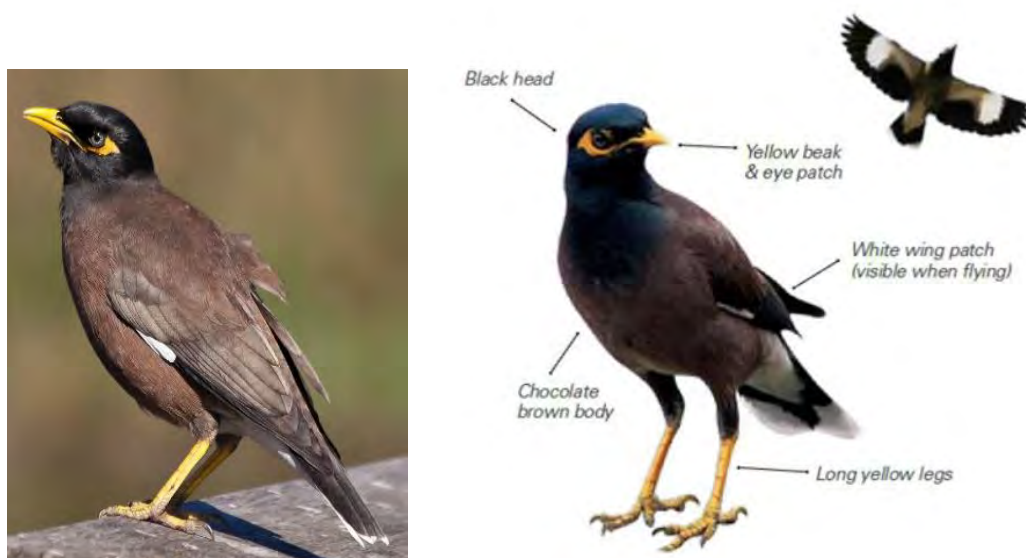
Indian Mynas are highly omnivorous surface-feeders, consuming a broad diet of insects, food scraps, fruits, seeds, pet food, and even small animals and bird eggs. They are commonly found near human infrastructure, foraging close to roosts, often within a 100-metre radius. In rural areas, they are known to contaminate livestock feed, damage cereal crops and various ripening fruit crops.

The species is known for its aggressive nesting behaviour. Indian Mynas compete for and occupy multiple tree hollows, often displacing native hollow-nesting birds and mammals. They nest in a variety of sites, including palms, roofs, sheds, and building cavities, causing unsightly and unhygienic conditions. Pairs can produce two or three broods per season, contributing to rapid population growth.

Large communal roosts are known to generate significant noise, particularly at dawn and dusk, and result in heavy droppings, leading to costly cleaning and maintenance. Their close association with humans also raises health concerns, as they may carry parasites (e.g. bird mites, *Ornithonyssus bursa*) and diseases such as psittacosis, salmonellosis and avian malaria.

Indian Mynas are considered a threat to biodiversity. They have been observed to evict, injure, or kill native birds and small mammals, destroy eggs and nestlings, and contribute to the spread of invasive plant species such as *Lantana camara*. Their presence has been

linked to reduced reproductive success in native fauna, although the full ecological impact is still being quantified.



Biosecurity Duty

Under the Biosecurity Act 2015, all landholders are required to fulfill their General Biosecurity Duty, meaning they must take reasonable measures to prevent, eliminate, or minimise biosecurity risks on their property. However, this responsibility becomes more complex when dealing with pest birds due to their high mobility and ability to cross property boundaries.

According to the Central West Regional Strategic Pest Animal Management Plan 2024-2028 (The Plan) developed by Local Land Services the Indian Myna is classified as 'Asset-based Protection'. This classification indicates that the Indian Myna is widespread and abundant across its potential range.

The Plan notes the following:

Some pest bird species are significant environmental and agricultural pests e.g. European starling. Pest birds cause damage to the environment through selective feeding and competition for resources (such as nesting hollows and food), destroy and contaminate horticultural crops or occupy buildings and damage infrastructure (through nest building, defecation etc.) in urban environments.

Some species can be very aggressive towards native species (e.g. Indian myna) and human modified environments are preferred by many ground feeding pest bird species. Some pest birds prey on a wide range of native animals including frogs, reptiles, bird eggs and other birds or present significant disease risks.

The Plan outlines the roles of Local Government and Land Managers in pest bird control:

- Local Government: Minimise the impact of pest birds on the environment and public spaces.
- Public and Private Land Managers: Reduce environmental and asset impacts of pest birds on the lands they manage.

It also suggests management strategies which include:

- Ground shooting, trapping, and using netting for exclusion.
- Incorporate species information into pest management communication strategies.

The Plan acknowledges that full prevention, eradication, or containment is not feasible. The 'asset protection' strategy focuses on identifying key conservation assets and managing pest species to minimise their impact on these areas.

Management of Indian Myna

Considering Council's strategic role and limited resources, effective management of the Indian Myna will rely on the involvement of the broader community as there is currently no "community groups" targeting this species within the Bogan LGA. While Council plays a key strategic role, lasting outcomes are best achieved when residents are informed, engaged, and supported to take action on their own properties.

To address Motion 043/25, Point 4, Council could consider distributing a survey to local business owners to assess their interest in contributing financially and/or supporting practical, on the ground efforts to assist in the management of Indian Myna birds.

It is recommended that Council develop and promote clear, accessible educational resources through social media and on Council's website. These materials will help raise awareness about the impacts of Indian Mynas and provide practical guidance for residents to contribute to local control efforts.

Suggested website and social media content could include:

- General information on the Indian Myna and its environmental impacts.
- Visual guides to help with identification.
- Simple, effective steps households can take to reduce food and nesting opportunities.
- Instructions for building and safely operating traps.
- Humane euthanasia guidelines based on NSW Department of Primary Industries published standard operating procedures (SOPs) BIR002 trapping of pest birds.

Council could consider the purchase of Indian Myna traps and establish a community loan program. This would allow residents to borrow traps for temporary use, supporting local control efforts without requiring individuals to purchase equipment themselves. Traps could be borrowed through a booking system managed by Council staff. Traps are expected to cost approximately \$70 each. Five traps could be funded within the existing budget.

BirdLife Australia offers grants of up to \$10,000 for projects that promote community engagement and volunteering to appreciate, conserve, and advocate for birds. Should

Council determine to purchase and loaning of traps, this funding could be used to promote community participation aimed at managing local Indian Myna populations.

By making information widely available through Council's website and social media, and offering practical support through the loaning of traps, Council can increase public awareness and promote management of Indian Mynas across the Bogan Shire local government area.

4. Attachments

Nil

5. Recommendation

That Council:

1. Receive and note the Management of Pest Bird Species Report to Council.
2. Purchase five Indian Myna traps.
3. Publish information about the Indian Myna and control measures on social media and Council's website, to raise community awareness.
4. Apply for grant funding to promote community participation in managing Indian Myna populations within the Bogan LGA.
5. Survey local businesses to determine if there is interest in contributing funds and/or supporting practical efforts to assist in the management of Indian Myna birds.

14.5 DUCK CREEK RACES - ALCOHOL PROHIBITED AREA**1. Introduction**

The purpose of this report is to advise Council of certain arrangements for the Duck Creek Picnic Races and present a recommendation for Council to consider the introduction of an Alcohol Prohibited Area.

2. Background

The annual Duck Creek Picnic Races are to take place on Saturday 5 July 2025. The Mayor and General Manager will be meeting with Race organisers and the NSW Police to help ensure an enjoyable and safe event.

3. Discussion

Council has previously declared an alcohol prohibited area for parts of the Showground and Racecourse that are not contained within the security fencing erected by Duck Creek organisers. Consultation with the organisers and the NSW Police indicates that alcohol prohibited areas considerably reduce the incidence of patrons drinking in the car parks which is a major risk for the event in relation to the potential for violence, anti-social behaviour and alcohol related medical emergencies.

4. Attachments

Nil

5. Recommendation

1. That the Duck Creek Races Alcohol Prohibited Area report to Council be received and noted.
1. That Council declare an Alcohol Prohibited Area for forty-eight hours, commencing from 6.00am on Saturday 5 July 2025 in the areas of the Nyngan Showground and Nyngan Racecourse that are not contained within the fencing erected by the organisers of the Duck Creek Picnic Races.

15 PRECIS OF CORRESPONDENCE**15.1 CORRESPONDENCE FROM MR CLIVE ROBB - 334 CANONBA ROAD NYNGAN**

Correspondence received from Mr Clive Robb, 334 Canonba Road Nyngan, request to connect to town water.

Director of Infrastructure Services Note:

Over time, many water services to properties outside of the Nyngan levee have been permitted, with differing conditions and Council/ratepayer obligations.

Council is unable to guarantee the effectiveness of disinfection in long services. It may be prudent for review and updating of Council's 2006 Policy for Extending Town Water Supply prior to considering this request.

Attachments

1. Correspondence from Mr Clive Robb

Recommendation

That the Director of Infrastructure Services prepares a report for Council to review and update Council's Policy for Extending Town Water Supply, prior to considering any further requests of this nature.

To Whom It may concern,

We are asking please that we could tap into town water to our property at 334 Canonba Road Nyngan NSW.

We will require for hygiene purposes for use at shearing shed (hand basin + toilets) for contract workers.

We kindly wait for your reply.

Clive Robb.

Clive Robb

BOGAN SHIRE COUNCIL	
FILE	R/N
09 APR 2025	
ASSIGNEE	

robbsbutchery@ [REDACTED]

[REDACTED]
PO Box 121 Nyngan NSW 2825.

16 MEETING CLOSURE