



ANNEXURES

**Ordinary Council Meeting
Under Separate Cover
Wednesday, 14 September 2022**

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31 August 2022

Bruce Quarmby
Executive Leader - Corporate & Sustainability
Coonamble Shire Council
PO Box 249
COONAMBLE NSW 2829

Dear Bruce,

RE: NARROMINE TO NARRABRI (N2N) PROJECT PREFERRED INFRASTRUCTURE / AMENDMENT REPORT PUBLIC EXHIBITION

Australian Rail Track Corporation Ltd (ARTC) is seeking approval to construct and operate the Narromine to Narrabri section of Inland Rail. The proposed Project consists of 306 kilometres of new single-track with seven crossings loops. It includes bridges and culverts over rivers and floodplains, new level crossings, new roads and road realignments, temporary workforce accommodation facilities and ancillary works.

The Project is declared critical State significant infrastructure (CSSI) under Division 5.2 of the *Environmental Planning and Assessment Act 1979* (NSW) (EP&A Act). The Project is subject to assessment and approval by the NSW Minister for Planning. The Project is also a controlled action under the *Environment Protection and Biodiversity Conservation Act 1999* (Cth) (EPBC Act) and requires approval from the Australian Minister for the Environment.

An Environmental Impact Statement (EIS) was prepared to support ARTC's application for approval of the Project in accordance with the requirements of Division 5.2 of the EP&A Act. The EIS addressed the Secretary's environmental assessment requirements (SEARs), dated 9 September 2020.

The EIS was placed on public exhibition by the Department of Planning and Environment (DPE) (formerly Department of Planning, Industry and Environment) for a period of 62 days, commencing on 8 December 2020, and concluding on 7 February 2021.

The Project is currently being assessed by DPE and a Preferred Infrastructure / Amendment Report has been developed to support the EIS and address the formal submissions received.

The Preferred Infrastructure / Amendment Report is on public exhibition from 31 August 2022 until midnight 22 September 2022. We value community input in the approvals process and encourage stakeholder submissions during the public exhibition period. The Response to Submissions Report will also be made publicly available.

To view the Preferred Infrastructure / Amendment Report and associated documents please visit <https://pp.planningportal.nsw.gov.au/major-projects/projects/inland-rail-narromine-narrabri>.

In addition to viewing the documents online, ARTC Inland Rail has provided you with an electronic copy of the Preferred Infrastructure / Amendment Report Summary document.

Inland Rail

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Keeping you informed about the Project's design, development and potential impacts is important to us. We remain committed to working with stakeholders and the community to ensure the best outcome for the region.

Preferred Infrastructure / Amendment Report Briefing

We would like to offer you a briefing to provide a summary of the Preferred Infrastructure / Amendment Report and to answer your questions about the documentation and the Project. We will be conducting briefings as requested.

Contact us

ARTC Inland Rail remains committed to open and ongoing community engagement. Should you have any questions about the Preferred Infrastructure / Amendment Report or the Project please don't hesitate to contact our team. To arrange a briefing please contact either Louise Johnson, Stakeholder Engagement Lead on 0417 622 303 or Lachlan Beveridge, Stakeholder Engagement Advisor on 0439 612 206. Alternatively, you can reach us via email at inlandrailnsw@artc.com.au.

Yours sincerely,

A handwritten signature in black ink, appearing to read 'Duncan Mitchell', with a stylized flourish at the end.

Duncan Mitchell
Pre-Contracts Director N2N

ARTC

INLAND
RAIL
An Australian Government Initiative



Narromine to Narrabri

Preferred Infrastructure/
Amendment Report Summary

ACKNOWLEDGEMENT OF COUNTRY

Inland Rail acknowledges the Traditional Custodians of the land on which we work and pay our respect to their Elders past, present and emerging.

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Project visualisations in this document are for illustrative purposes and not to scale. Please note, the reference design may change as a result of further investigations, government approvals or during detailed design.

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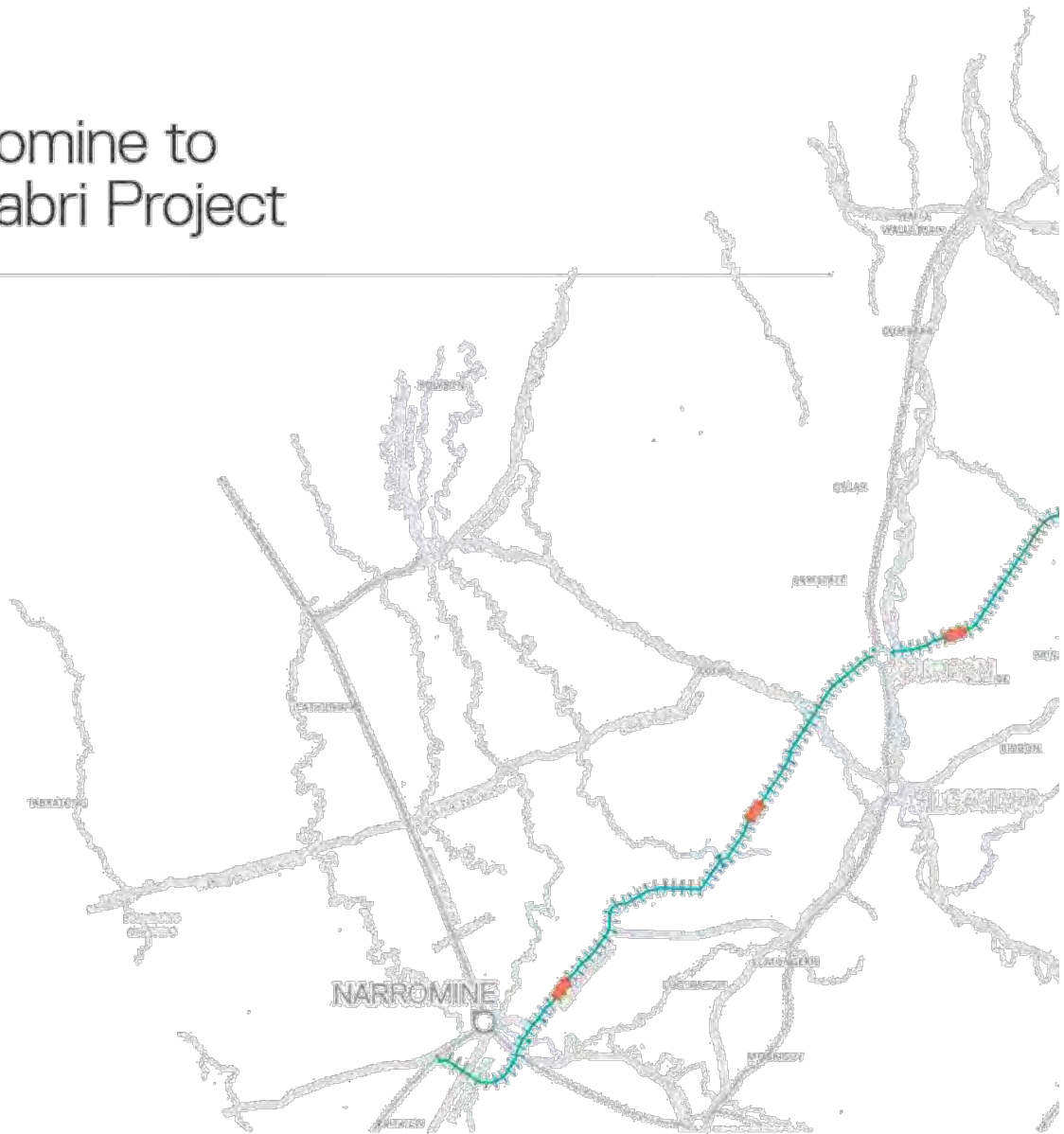
Front cover: Existing Walgett rail branch, Narrabri, NSW

Back cover: Box Ridge Road, Mount Terandra, NSW

INLAND RAIL

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Narromine to Narrabri Project








<p>306km new single standard gauge track within greenfield rail corridor</p>	<p>new rail connections and possible future connections with existing Australian Rail Track Corporation (ARTC) and Country Regional Network (CRN) rail lines</p>	<p>7 crossing loops so trains can pass each other safely</p>	<p>58 new bridges and 15 new viaducts over rivers, floodplains, roads and rail lines (total length around 16km)</p>	<p>will initially accommodate 1,800m long double-stacked freight trains</p>



Map not to scale

 <p>49 new public level crossings to maintain access to public roads that cross the rail corridor</p>	 <p>ancillary works (including road re-alignments, utility relocations, signalling and communications, drainage, signage and fencing)</p>	 <p>will connect with Parkes to Narramine and Narrabri to North Star projects</p>
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LEGEND

-  N2N Project alignment
-  Major roads
-  Existing rail
-  Watercourses
-  Crossing loop

Introduction

The Narramine to Narrabri section of the Inland Rail Program is being assessed under the *Environmental Planning and Assessment Act 1979* (NSW). As part of this, a Preferred Infrastructure/Amendment Report has been developed to support the Project's Environmental Impact Statement (EIS) and the formal submissions received.

This document is intended to be a summary of the Preferred Infrastructure/Amendment Report. It provides an overview of the proposed amendments to the Project since EIS exhibition and further information on hydrology and route selection assessments undertaken to date. Importantly, this document also provides quick reference links to the relevant sections of the mentioned EIS reports, where more detailed information can be found.

This document is intended to be a summary of the Preferred Infrastructure/Amendment Report.



The Inland Rail Program

Connecting Melbourne and Brisbane via regional Victoria, New South Wales and Queensland, Inland Rail will complete Australia's national freight network – better connecting producers to markets and creating new opportunities for businesses, industries and regional communities.

Inland Rail means freight can be delivered faster and more reliably to Australia's growing population, and beyond to global markets. It also means safer, less congested roads and fewer carbon emissions.

The Inland Rail route, which is about 1,700 kilometres long, involves:

- Upgrading or enhancing more than 1,100 kilometres of existing interstate rail line through NSW and Victoria
- Constructing about 600 kilometres of new track in NSW and south-east Queensland.

Work on Australia's largest freight rail infrastructure project – a priority infrastructure project for the Australian Government – is well underway. The Parkes to Narramine section was commissioned in late 2020 and more than 102 kilometres of track upgrades were completed on the Narrabri to North Star (Phase 1) section by August 2022.

Further information on the Inland Rail Program can be found at inlandrail.artc.com.au

Narramine to Narrabri section

The Narramine to Narrabri (N2N) section (the Project) is one of 13 sections which comprise the Inland Rail Program. The N2N section under assessment includes 306 kilometres of new single-track standard gauge railway and associated rail infrastructure to be established within a new rail corridor. It will enable trains to connect with other sections of Inland Rail to the north and south and will accommodate double-stacked freight trains up to 1,800 metres long and 8.5 metres high.

The Project is the largest 'greenfield' section on the Inland Rail Program and traverses five Local Government Areas: Narramine, Gilgandra, Coonambie, Warrumbungle and Narrabri.

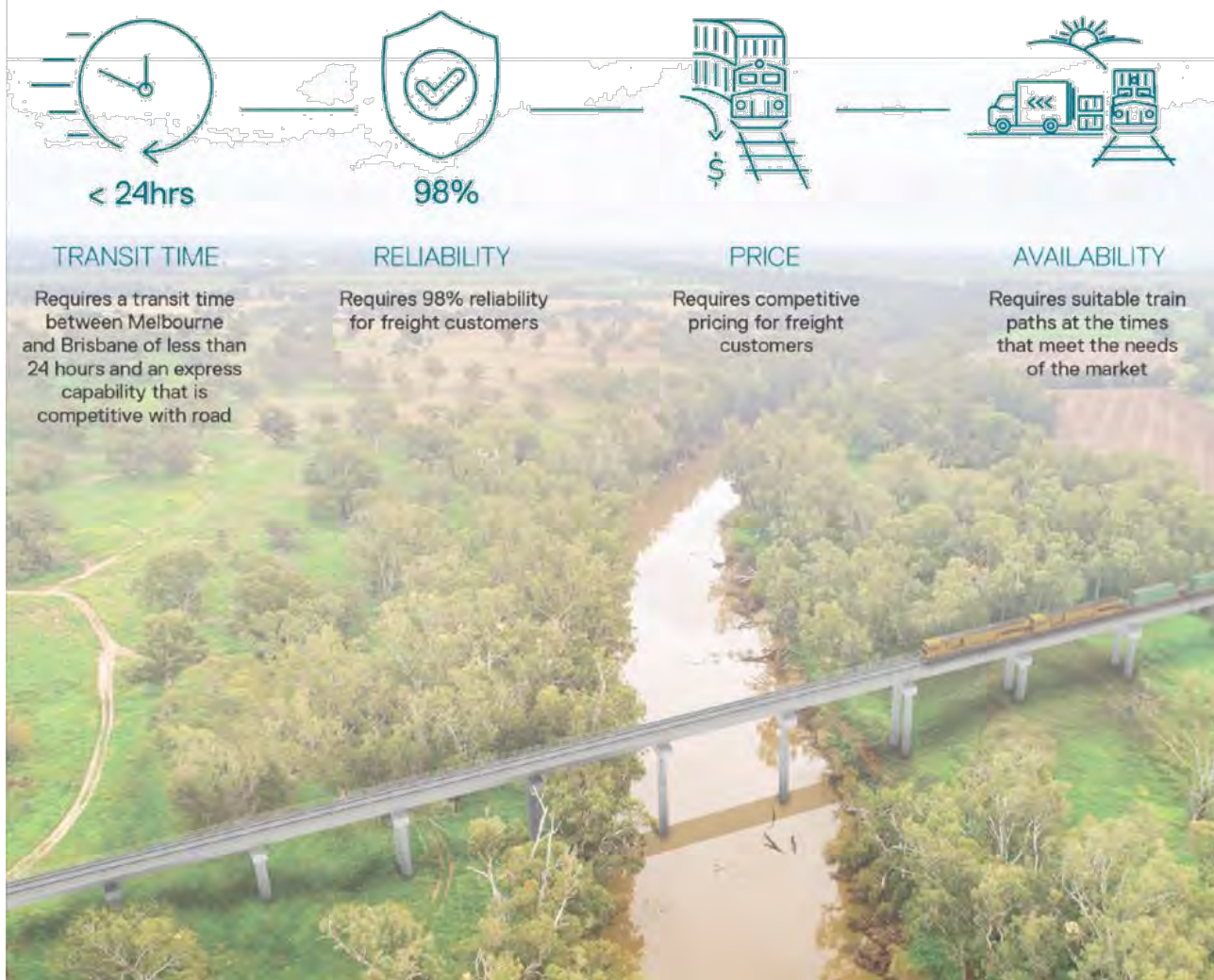
Image opposite: Artist impression of proposed bridge across the Macquarie River, Narramine

Inland Rail Program objectives

The Inland Rail Program has undergone three major route development and selection studies since 2006. Since 2015, Inland Rail has been optimising and finalising the rail corridor for the remaining sections of new track, including the N2N Project.

Inland Rail has also consulted closely with freight customers, rail users and other key stakeholders to develop a service offering that supports a road competitive service based on reliability, transit time, price and availability.

To ensure the success of Inland Rail, the following service offering prerequisites need to be met along the entire alignment between Melbourne and Brisbane.



Benefits of Inland Rail

Inland Rail will transform the way freight is moved around the country. It will connect regional Australia to markets more efficiently, drive substantial cost savings for producers, manufacturers and consumers, and deliver significant economic benefits for regional communities along the alignment.

Australia faces increasing pressure to efficiently, effectively and safely transport ever increasing volumes of freight, especially between our major cities.

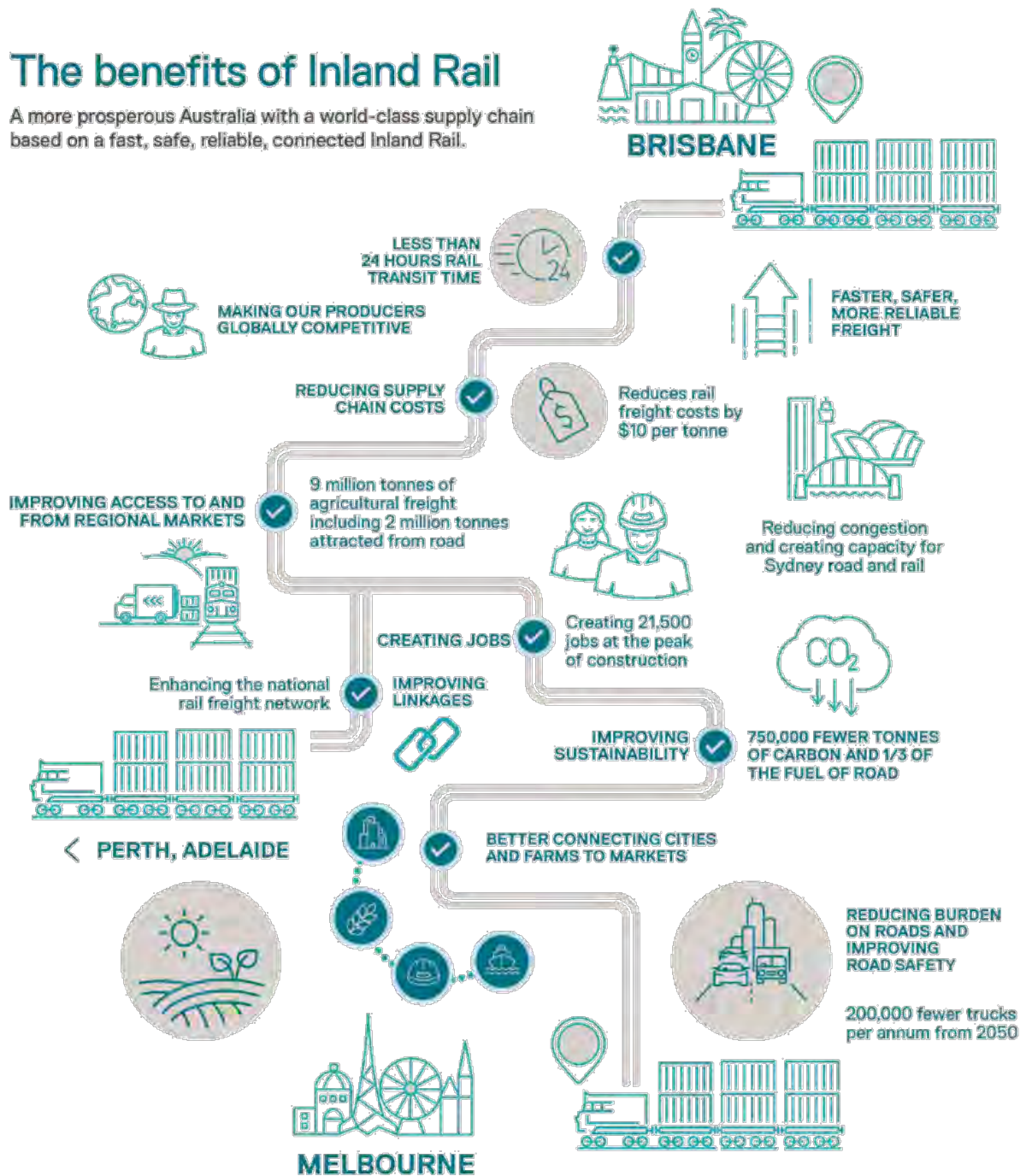
The east coast of Australia comprises 18 million residents or 79% of Australia's total population. Export trade through east coast ports is estimated to contribute approximately \$280 million annually. Over the next 40 years, Australia's population is expected to reach 45 million and industry forecasts suggest the volume of freight required to satisfy this growing demand will double over the next 50 years. This is why Inland Rail is important:

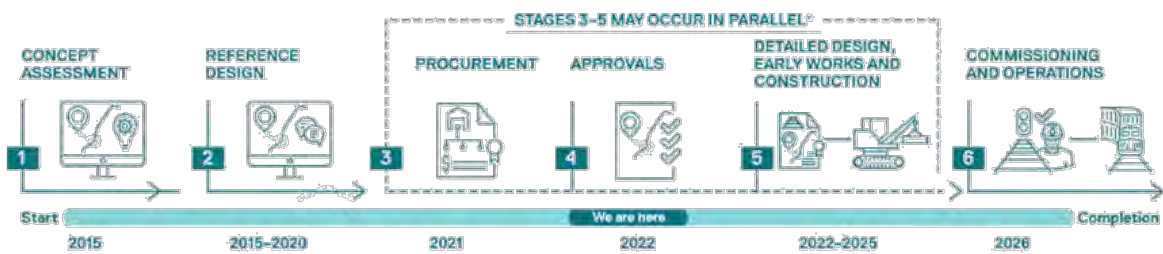
- **Improved network efficiency and reliability:** transit time between Melbourne and Brisbane of less than 24 hours with 98 per cent reliability, which matches current road transport service levels
- **Safety improvements:** up to 15 serious crashes involving fatalities and serious injuries will be avoided every year
- **Boost to the Australian economy:** Inland Rail is expected to increase Australia's GDP by \$18 billion during its construction and first 50 years of operation
- **Job creation:** Inland Rail is expected to create more than 21,000 new jobs at the peak of construction, with an additional 700 long-term jobs once it is operational
- **Improved sustainability and carbon emissions:** moving freight by rail is four times more fuel efficient than moving freight by road. Carbon emissions will be reduced by 750,000 tonnes per year and truck volumes will be reduced in more than 20 of our regional towns (based on a 2050 estimate)
- **Reduced rail costs:** reduced costs for inter-capital freight travelling between Melbourne and Brisbane by \$10 per tonne
- **Reduced distances travelled:** when Inland Rail is fully operational it will result in a 200 kilometre reduction in rail distance between Melbourne and Brisbane, and a 500 kilometre reduction between both Brisbane and Perth and Brisbane and Adelaide.



The benefits of Inland Rail

A more prosperous Australia with a world-class supply chain based on a fast, safe, reliable, connected Inland Rail.





*Major construction won't start until statutory approvals are received.

*Timeframes are indicative and are subject to change



Consulting with the community

Working with the community and stakeholders

Since the announcement of the Project's Study Area in November 2017, Inland Rail has been working closely with the community to ensure we deliver the best possible outcomes for landowners and the region.

This has included meeting face-to-face and online with affected landowners and interested community members, holding local in-person and online information sessions, engaging with state and local government authorities, and establishing Community Consultative Committees. Feedback received has been incorporated into the Project's EIS and ongoing refinement of the design.

Consultation for the EIS

The Narromine to Narrabri EIS was publicly exhibited for 62 days from 8 December 2020 to 7 February 2021. During this time, the EIS was accessible electronically on the Department of Planning and Environment's (DPE) Major Projects website.

Inland Rail also completed a broad range of engagement activities to support the public exhibition of the EIS. The primary aim of this engagement was to ensure affected landowners, government authorities, and interested community members could provide informed feedback on the documentation.

EIS Summary of Findings

An EIS 'Summary of Findings' document was distributed to key stakeholders across the Project alignment.

This document presented a clear and concise overview of the Project, including information on the planning approvals process, an overview of engagement activities, a summary of key environmental and social impacts and proposed mitigation measures.

Importantly, the document also showed key stakeholders where in the EIS they could find further information, allowing everyone to provide informed feedback.





Inland Rail information stand at the Narrabri Show in 2021

Engagement activities



LANDOWNERS

More than 240 letters sent to landowners and key stakeholders. A letter was sent to each affected landowner in the rail corridor and landowners likely to be impacted by construction activity two weeks prior to public exhibition of the EIS.

Following public exhibition of the EIS, a complete copy of the EIS on a USB, and a hard-copy version of the Project's EIS 'Summary of Findings' document was sent to all 197 affected landowners.



EMAIL

54 emails were sent to key stakeholders, elected representatives and local councils advising them of the release of the EIS, ongoing consultation activities, and formal submission process. An e-newsletter was sent to 925 stakeholders.



NEWSPAPER

A total of 28 advertisements were placed in eight local newspapers across the region noting this important Project milestone and inviting community submissions.



WEBSITE

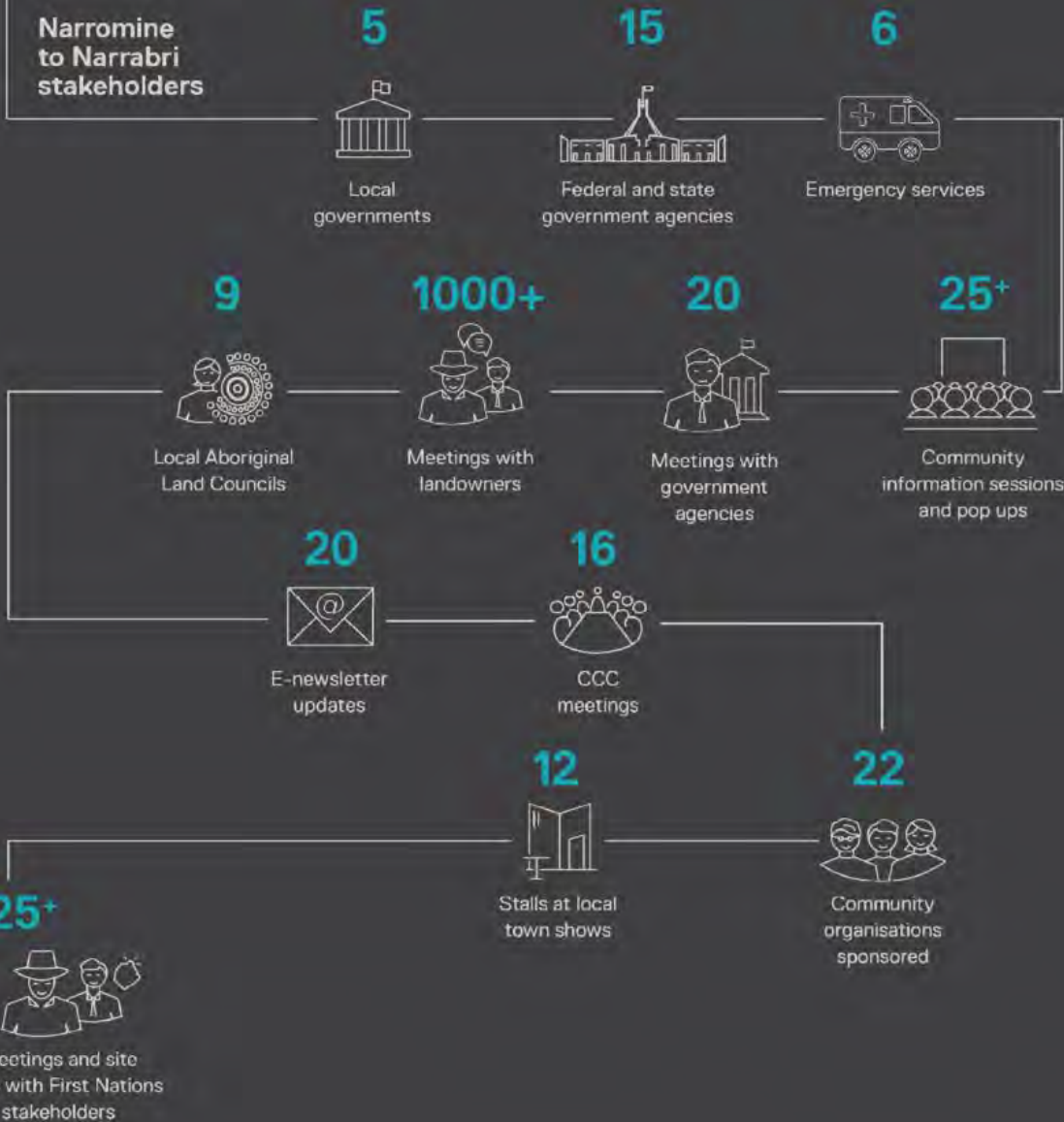
The Project website was updated to advise local communities about the EIS public exhibition and invite submissions. An alignment fly-through video was created which assisted in visually communicating the Project's reference design.



SOCIAL MEDIA

Inland Rail utilised social media channels to advise of the public release of the EIS, including the process for formal submissions and information on proposed engagement activities.

“ **Stakeholder feedback** plays an important part in ensuring the community is heard and all issues are appropriately identified and considered during the planning process. ”



Letting everyone know about the EIS



Static public displays

Inland Rail installed 11 displays at key locations on the Project alignment, which provided information related to the EIS public exhibition as well as links to both the Project and DPE website.



Community information sessions

Inland Rail hosted seven face-to-face community information sessions across the Project alignment offering 86 interested community members the opportunity to better understand the Project's reference design and EIS.



Pop up sessions

Inland Rail held six in-person and four online 'pop-up' sessions at key locations across the Project alignment. The 'pop-up' sessions provided a flexible, 'on-the-ground' approach to engagement, allowing Inland Rail to reach a broader group of stakeholders.



Inland Rail recognises the important role **Community Consultative Committees** play in the planning approval and engagement process. Accordingly, Inland Rail held three sessions – under direction by the Independent Chair – to inform and engage community representatives on key issues of interest, such as project developments, flooding and hydrology matters, and the property acquisition process.

What we heard

Following the exhibition of the Project's EIS, Inland Rail was required to formally respond to public submissions received. Responses were captured in a document called the Response to Submissions Report.

As part of this EIS process, DPE received 116 submissions from the public, public authorities and organisations interested in the Project. The responses covered a broad range of issues, including the Project scope; procedural matters; potential environmental, social and economic impacts and mitigation measures; project evaluation; and issues beyond the Project's scope.

The Response to Submissions Report gives due consideration to concerns raised and, where applicable, highlights any additional work completed to address such concerns.

The responses provided by Inland Rail are considered by DPE during its assessment of the Project.

The N2N Response to Submissions Report has been published on the DPE's Major Project website alongside the Preferred Infrastructure/Amendment Report.

Top submission themes



Preferred Infrastructure/Amendment Report

This document is intended to be a summary of the Preferred Infrastructure/Amendment Report. It provides an overview of the following:

- Proposed Project amendments
- Route Selection Summary Report
- Updated Flooding and Hydrology Assessment Report.

The N2N section of the Inland Rail Program is being assessed under the *Environmental Planning and Assessment Act 1979 (NSW)* before construction of the Project can begin.

As part of this, a Preferred Infrastructure/Amendment Report has been developed to support the Project's EIS, which was on public exhibition from 8 December 2020 to 7 February 2021, and respond to submissions received as part of the EIS.

The EIS considered the potential environmental, social and economic impacts of the Project and identified mitigation measures to avoid and minimise impacts wherever possible. Inland Rail has also undertaken further investigations and is proposing several amendments to the Project.

The aim of these amendments is to further reduce the impacts identified in the EIS. The changes also consider feedback from consultation with the community, key stakeholders and from the submissions received.

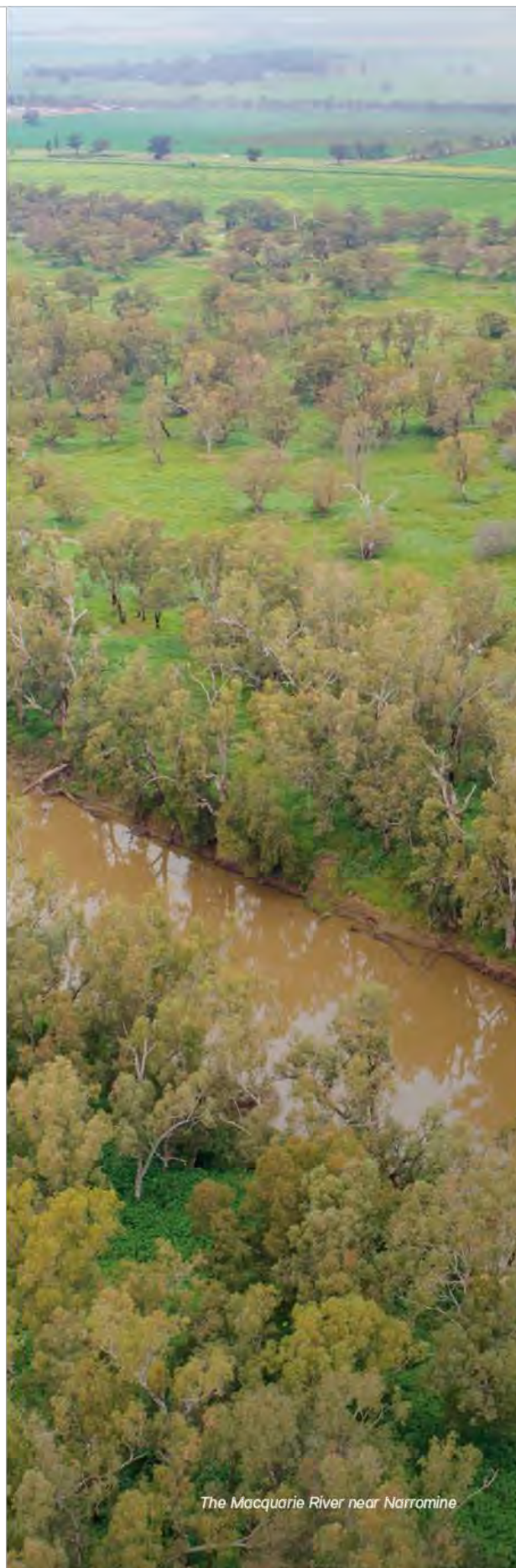
Want to know more?

See following sections of the Preferred Infrastructure/Amendment Report:

Section 1: Introduction

Section 2: Statutory and strategic context

Section 3: Community and stakeholder engagement



The Macquarie River near Narramine



What is the Preferred Infrastructure Report about?

On 30 April 2021, the Planning Secretary directed Inland Rail in accordance with section 5.17(b) of the *Environmental Planning and Assessment Act 1979 (NSW)* to provide a Preferred Infrastructure Report which:

- Addressed the hydrology and flooding impacts of the Project, as raised in submissions and by the independent review of hydrology undertaken by Bewsher Consulting in March 2021
- Provided appropriate justification and information on the design of the Project and alternative rail alignments considered, particularly near the towns of Narromine and Narrabri, and how these alternatives were analysed to inform the selection of the preferred route
- Provided design alternatives to demonstrate how residual flooding impacts can be reduced.

The request to provide additional information on the route options near the towns of Narromine and Narrabri is a result of landowner concerns in relation to potential flooding impacts at these locations.

The Preferred Infrastructure Report, supported by the updated Flooding and Hydrology Assessment Report and the Route Selection Summary Report, has been prepared to address these concerns.

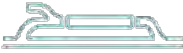




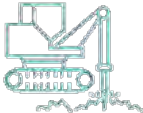
Project development stages

Stages		Status
Concept Assessment	- Prepare State Significant Infrastructure Application Report	✓
	- Lodge State Significant Infrastructure Application Report	✓
Reference Design and EIS	- Receive Secretary's Environmental Assessment Requirements (SEARS)	✓
	- Corridor refinements (Study Area, Focused Area and Rail Corridor)	✓
	- Prepare EIS	✓
Project Assessment	- Exhibit EIS	✓
	- Lodge Response to Submissions Report	- We are here
	- Lodge Preferred Infrastructure/Amendment Report	- We are here
	- DPE assessment and determination	- Ongoing
Project approval	- Receive planning approval	- Late 2022
Construction	- Start early works, followed by major civil construction and rail and signalling work	- Late 2022–2025
Operation	- Inland Rail Melbourne to Brisbane freight network to become operational	- From 2027*

*N2N section is expected to commence operation in 2026; however dates are indicative only and subject to change due to ongoing design development and community consultation

Summary of proposed amendments

The aim of these amendments is to minimise the potential impacts of the Project where practicable, particularly with respect to land use and property, traffic and access, and hydrology and flooding.

PROPOSED FEATURE	PROPOSED AMENDMENT
 <p>Crossing loops</p>	<p>Relocation of seven crossing loops to new locations to minimise overall impacts.</p>
 <p>Public level crossings</p>	<p>Changes to public level crossing numbers, locations and treatments due to updated traffic data and refinement of sight distances.</p>
 <p>Public road closures</p>	<p>Reduction in the number of public roads and access tracks that would need to be closed, mainly as a result of crossing loop relocations.</p>
 <p>Public road realignments</p>	<p>Changes to public roads requiring realignment to minimise property impacts.</p>
 <p>Temporary workforce accommodation</p>	<p>Changes to the locations of the Narromine North and Baradine temporary workforce accommodation facilities based on consultation with key stakeholders.</p> <p>Mobile accommodation facilities are now proposed to be provided within some of the general compounds for improved workplace flexibility.</p>
 <p>Construction and operation footprints</p>	<p>Adjustments to the construction and operational footprints to accommodate the above amendments and other proposed design refinements, and to minimise the amount of disturbance and inconvenience where possible.</p> <p>In addition, drainage control areas have been added at a number of drainage structures to provide additional space outside the rail corridor in which to manage exceedances of the quantitative design limits during detailed design and construction.</p>



Cumbil Road, Baradine looking north

Additional environmental assessment

Additional biodiversity, flooding and hydrology, noise and vibration, Aboriginal cultural heritage and social assessments have been undertaken since EIS exhibition. The assessments have:

- Considered and responded to issues raised in submissions and during consultation with stakeholders
- Assessed the impacts of the proposed amendments
- Further progressed commitments made in the EIS
- Responded to the request of the Planning Secretary in relation to flooding and hydrology.

The associated technical reports prepared to support the EIS have been updated based on the additional assessments, and the following reports are provided separately:

- Updated Biodiversity Development Assessment Report
- Updated Flooding and Hydrology Assessment Report
- Updated Noise and Vibration Assessment
 - Construction and Other Operations Report
- Updated Noise and Vibration Assessment – Operational Rail Report
- Addendum Aboriginal Cultural Heritage Assessment Report
- Addendum Social Assessment Report.

Want to know more?

See following sections of the Preferred Infrastructure/Amendment Report:

- Section 4:** Additional environmental assessment.
- Section 6:** Description of the amendments
- Section 7:** Assessment of impacts
- Section 8:** Evaluation and conclusion

Route Selection Summary Report

A Route Selection Summary Report has been prepared to support the broader Preferred Infrastructure/Amendment Report.

The report provides a summary of key considerations, assessment processes and developments, as well as outcomes associated with route selection analysis for the N2N Project. It describes the considerations that shaped the Project from 2008 onwards, with a focus on the evaluation of a broad range of alignment options between 2016 and 2020.

The report also includes information on how hydrology and flooding considerations informed the ongoing refinement of the N2N alignment, including the consideration of community feedback.

Route selection process

Phase	Timing	Purpose/Outcome
Phase 1 Confirming the study area and identifying a concept alignment	2016–2017	<ul style="list-style-type: none"> – Detailed review of the Narromine to Narrabri section based on the route selected in the alignment study (the base case) and endorsed (with certain variations and recommendations) by the Inland Rail Implementation Group – Identification of the study area and concept alignment, and announcement of the study area on 18 November 2017 by the Australian Government Minister for Transport.
Phase 2 Reference design option assessment	2018–2020	<ul style="list-style-type: none"> – Narrowing of the study area to a focused area of investigation for detailed investigations and further targeted consultation with directly affected landholders – Finalising the preferred alignment and developing the reference design (as described in the EIS) for approval.

Rail corridor selection



Want to know more?

See following sections of the Preferred Infrastructure/Amendment Report to learn more about how the N2N alignment was determined.

Appendix B, Section 2: Background confirming the study area for route selection development

Section 5: Additional information on route selection and alternatives

Capturing community feedback

Over the years, considerable community feedback has shaped the N2N Project alignment design. A summary of key issues raised in the EIS submissions about the route selection process is outlined below:



01 Location of the proposed alignment and exploration of alternate routes, such as using existing rail lines in the area



02 Consideration of floodplains when identifying routes



03 Analysis of the assessment criteria for determining routes



04 Property and business impacts associated with the final rail alignment



05 Environmental and cultural heritage concerns over the final rail alignment

Documenting our design decisions

Inland Rail is committed to open and ongoing engagement and we have worked hard to ensure that key design documents are made publicly available. This includes historic Multi-Criteria Analysis (MCA) reports and route selection documents that capture the Program's extensive history.

We have also ensured that community feedback, sourced from hosting community information sessions and meetings, continues to inform our design refinement process.

Throughout this process, we have always sought to engage closely with a broad range of stakeholders, including affected landowners, community members and business groups.

A key document that highlights Inland Rail's history, including the design of the N2N Project, is the **'Melbourne to Brisbane: Inland Rail Route History 2006–2021'** document which is available on the Inland Rail website.



Route analysis

The final rail alignment for the NZN Project builds on years of community engagement, engineering and environmental site and field investigations and design refinements.

Since the end of 2016, the development of the Inland Rail route has been determined by a combination of inputs:

- Comparative construction costs
- The impact (positive or negative) of a route option on the Inland Rail Service Offering
- Results of any MCA undertaken on a route option.

MCA is an evaluation tool for complex problems that provides a logical, structured process to consider a broad range of criteria in the evaluation process. The purpose of an MCA is to permit a comparative assessment of route options, resulting in an indication as to which option/s warrant further consideration.

An MCA is not the sole framework for determining which route option is superior to others.

Process to refine the route

Is a route viable?

MULTI-CRITERIA* ANALYSIS



Technical viability (17%)

Considers the alignment, impact on public utilities, geotechnical conditions, impacts on existing road and rail networks, flood immunity and hydrology and future proofing.



Safety assessment (16.5%)

Considers construction safety, operational safety, public safety, road safety interfaces and emergency response.



Constructability and schedule (12.5%)

Considers construction duration, access and complexity, resources, interface with operational railway and staging opportunities.

Does it enhance the service offering?



Transit time

Requires a transit time from Melbourne to Brisbane of less than 24 hours.



Reliability

Requires 98% reliability for freight customers.

* The criteria are weighted to reflect relative importance in decision making. However, different MCAs can have slightly different weightings reflecting the specifics of the options under assessment and taking into account any previous MCA results or other assessments undertaken in respect of the options being considered.

Is it value for money?



Environmental impacts (12.5%)

Considers ecological impacts (flora, fauna and habitats), visual impacts, noise and vibration impacts, flooding and waterway impacts and effects on air quality and greenhouse gas emissions.



Operational approach (16.5%)

Considers impacts on travel time, reliability and availability, and network interoperability and connectivity including interfaces with rail terminals and network.



Community and property impacts (12.5%)

Considers property impacts, Indigenous and non-Indigenous heritage, impact on community, community response and current and future land use and links to economic impacts.



Approvals and stakeholder engagement (12.5%)

Considers planning and approval requirements, consultation with Federal and State agencies and local governments, other statutory and regulatory approvals and service authority interfaces, such as utilities etc.

A broad range of qualitative and quantitative criteria is considered as part of the Multi-Criteria Analysis (MCA). The MCA process is recognised as an industry standard and is widely used on complex infrastructure projects in Australia and internationally.

ALTERNATIVES ARE BASED ON THEIR ABILITY TO MEET THE SERVICE OFFERING



Competitive pricing

Requires competitive pricing for freight customers.



Availability

Requires train paths at the times suitable to market needs.

This is the minimum level of service required by rail operators and freight customers.

ALTERNATIVES ARE COMPARED ON THE BASIS OF COST



Construction estimate



Operating costs

This is the construction estimate, and track maintenance and train operating costs for customers.

The final step in the process is that ARTC makes a recommendation to the Federal Minister for Infrastructure and Transport through the Inland Rail Sponsors Group (Previously the Inland Rail Steering Committee).

Route selection

Several MCA workshops and investigations were completed in parallel with community consultation during Phases 1 and 2 of the Project development process (see page 15). Outcomes of these activities contributed to the selection and refinement of the N2N final route. The following key route decisions were considered:

Route options	Outcome
East or west of Narromine	– The decision to go east of Narromine was taken based on the amount of track needed, flooding and improved safety and community outcomes.
Through or around Gilgandra	– The decision to traverse farmland further west of Gilgandra was taken based on shorter distances, lower construction costs, fewer operational interface issues and a reduction in noise and vibration impacts on the community.
West via Coonamble or North towards Baradine	– The decision not to use the existing Dubbo to Coonamble line north of Curban (via Coonamble or Gulargambone) was based on longer distances, higher construction costs and increased flooding issues.
Through or around the Pilliga State Forest	– The decision to go through the Pilliga State Forest was taken based on shorter distances, lower construction costs and reduced property impacts.
East or west of Narrabri	– The decision to go to the west of Narrabri (the final route) was chosen based on reduced property impacts. In addition, the alignment crosses the narrowest point of the 1 in 100-year flood zone requiring shorter bridges and reducing the flood risk to the railway and surrounding properties.



Hydrology assessment process

Inland Rail is committed to minimising the impact of construction and operational activities on the communities in which we operate. Landowner and stakeholder input and consultation on existing flood conditions and potential impacts have been, and will continue to be, incorporated into the assessment and design process.

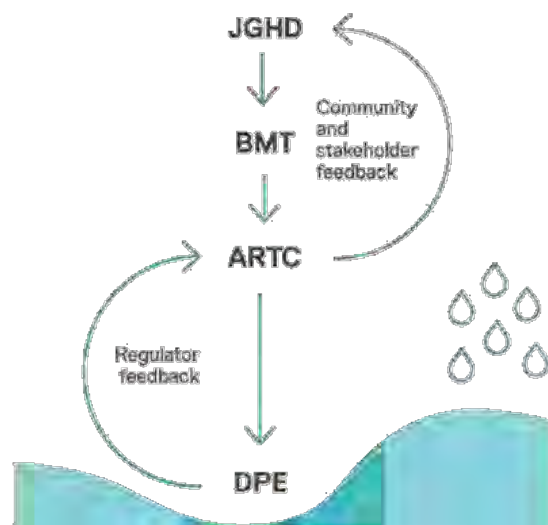
Our guiding principles are to minimise the impacts of Inland Rail on flood behaviour for stakeholders, landowners and the wider community. These principles take natural water flows into account and aim to achieve a level of flood immunity which will minimise risks to the ongoing operation and maintenance of the rail infrastructure.

To ensure we meet guidelines, criteria and community expectations, we undertake a four-tiered peer review process of the flood modelling and assessment.

The model and associated assessment report is prepared by Jacobs GHD, an ISO9001-certified global engineering consultancy and is reviewed by a range of industry professionals (from within and external to ARTC).

It is then provided to the Department of Planning and Environment (DPE) for review by their independent flood expert.

In addition to these formal reviews, Inland Rail meets monthly with DPE as part of the N2N Hydrology Working Group to address community and regulator concerns and update our flood modelling and assessment work, as required.



Four-tiered hydrology assessment process

1. **Jacobs GHD** (technical review and quality assurance/quality control)
2. **BMT Group** (independent peer review of hydrology and hydraulic models)
3. **ARTC** (including Technical Advisors Arup SMEC)
4. **Department of Planning and Environment** (including independent flood expert)

Hydrology related consultation

We have consulted extensively with stakeholders, landowners and the community during development of the Project's reference design to minimise flooding impacts wherever possible. Information collected from engagement activities over the past six years has informed and validated the flood modelling.

-
- 2016**
- Site inspection, community consultation and landholder meetings following a period of heavy rain and local flooding.
-
- 2019–2020**
- Meetings with landowners to discuss historical flooding, predicted changes to flooding, business operations and access to farm water supply
 - Community drop-in sessions attended by the community, council representatives and members of NSW Parliament
 - Presentations to the Narrabri and Narromine Floodplain Risk Management Committees
 - EIS stakeholder briefings for N2N Community Consultative Committees, government agencies, local government and the community.
-
- 2021**
- Meetings with impacted landowners and provision of flood mapping
 - Telephone meetings with 18 individual landowners in Bohena Creek, Curban and Narromine regarding the potential for minor afflux (change in flood levels) and duration increases at their properties
 - Meeting with local residents and representatives from Narrabri Shire Council to discuss historical flooding at Bohena Creek
 - Established the monthly N2N Hydrology Working Group with representation from ARTC, DPE and industry professionals.
-
- 2022**
- Meetings with impacted landowners regarding drainage control areas
 - Ongoing monthly N2N Hydrology Working Group meetings.



What's changed since the EIS?

The Flooding and Hydrology Assessment Report which formed Technical Report 3 for the EIS, has been updated considering EIS submissions and the independent review undertaken by DPE. The updated report includes:

- Various proposed design refinements described in this PIR/AR summary report
- Additional and modified new culverts to the east of Narromine to assist with managing flood flows
- Establishment of drainage control areas along the alignment to address velocity exceedances
- Culvert blockage factors
- Additional floodplain management plans and studies
- Local flood impacts associated with Mulgate and Bohena Creeks
- Refinements to flood models to address minor issues identified in BMT's independent review
- Revised quantitative design limits (referred to as flood management objectives in the EIS) for afflux, velocity, flood hazard and duration.

Key flooding and hydrology findings

The updated flooding and hydrology predictions demonstrate that the operation of Inland Rail between Narromine and Narrabri will have a minimal impact on existing flood levels:

- 23 habitable buildings exceed the afflux (change in flood levels) quantitative design limits following the construction of Inland Rail. Of these, 22 buildings are currently subject to flooding. Only one building is newly flooded above floor level by 4 millimetres in a 1 in 100 year flood event.
- 28 non-habitable buildings exceed the afflux quantitative design limits following construction of Inland Rail. Of these, 27 buildings are already subject to flooding. Only one building is newly flooded above floor level by 21 millimetres in a 1 in 100-year flood event.

Property owners can view the existing flood depth and predicted afflux for the 1 in 100-year flood event here:

inlandrail.info/n2n-status

All affected property owners have been contacted and will be updated as new information and resources are developed during the final design process.

Further information

Further information on the various flooding parameters (i.e. velocity, duration, hazard and afflux) and range of flood events can be found in the updated Flooding and Hydrology Assessment Report.

ARTC can provide property specific hydrology information from the updated Flooding and Hydrology Assessment Report on request by contacting inlandrailnsw@artc.com.au or **1800 732 761**.

Want to know more?

See following sections of the Preferred Infrastructure/Amendment Report:

Section 4.3: Updated Flooding and Hydrology Assessment Report



Castlereagh River, central-western district of New South Wales

Conclusion

The N2N Project comprises 306km of new rail corridor and track. The Project will enable trains to connect with other sections of Inland Rail to the north and south, completing one of the missing rail links along the supply chain route. The line will accommodate double-stacked freight trains up to 1,800 metres long and 6.5 metres high.

The Project is needed to support the development of Inland Rail by responding to the growth in public demand for goods and to address existing freight capacity and infrastructure issues. It is a critical component of the Program and is required to ensure Inland Rail will be fully operational.

The Preferred Infrastructure/Amendment Report, supported by further assessment of flooding and hydrology, biodiversity, noise, social impact and Aboriginal cultural heritage, identifies no significant residual impacts associated with the Project (as amended) and the preferred alignment is appropriate and justified.

Inland Rail offers a safe and sustainable solution to existing freight bottlenecks and provides opportunities for complementary supply chain infrastructure development to maximise associated economic growth opportunities.

Want to know more?

See following sections of the Preferred Infrastructure/Amendment Report:

Section 6: Evaluation and conclusion





How to have your say

DPE encourages online submissions to ensure the timely consideration of all issues raised.



Online

To have your say online, during the exhibition period go to planningportal.nsw.gov.au/major-projects and click on 'Make a submission'. You will need to log in or create a user account.



By post

If you cannot lodge online, post or drop your submission to the address below, to arrive before the close of exhibition:

**Director – Transport Assessments
Planning and Assessment
Department of Planning and Environment
Locked Bag 5022
Parramatta NSW 2124**

If you choose to send a paper-based submission, it is important that both the submission and mailing envelope are addressed to the nominated contact team.

DPE advise if you choose to send a paper-based submission and it is not addressed to the correct contact team, the submission may not be received and may be returned.

Your submission must include:

- Your name and address, at the top of the letter only (if you want your personal details to be withheld from publication, please request this in a separate cover letter and do not include personal details in your submission)
- The name of the application and the application number: **Inland Rail – Narramine to Narrabri and SSI 9487**
- A statement on whether you 'support' or 'object' to the Proposal or if you are simply providing comment
- The reasons why you support or object to the Proposal; and
- A declaration of any reportable political donations you have made in the last two years (visit planning.nsw.gov.au/DonationsandGiftDisclosure or phone **1300 305 695** to find out more).

We're here to help

If you're unable to access the EIS or supporting documents online, or have any questions, please contact ARTC Inland Rail on **1800 732 761**.

If you need help with reading, or if English is your second language, please call **13 14 50**. This free service will help you read this document and other relevant project information.



inlandrail.com.au

Circular Details	22-12 /16 May 2022/ A812271
Previous Circular	N/A
Who should read this	Councillors / General Managers / Human Resources Staff
Contact	Mr Doug Friend, Council Governance Team / 02 4428 4201 / doug.friend@olg.nsw.gov.au
Action required	Information / Response to OLG

Proposed amendments to the standard contract of employment for general managers

What's new or changing

- As a result of its investigation of the former Canterbury City Council, the Independent Commission Against Corruption (ICAC) recommended that the Department of Planning and Environment conduct a review into the "no fault" termination provision in the standard contract of employment for general managers.
- In response to ICAC's recommendation, the Office of Local Government (OLG) has undertaken a review of the standard contract of employment for general managers in consultation with the parties to the *Local Government (State) Award*, (Local Government NSW, the United Services Union, the Development and Environmental Professionals' Association and the Local Government Engineers Association of NSW).
- OLG is consulting with councils on the proposed amendments to the standard contract arising from that review before they are approved by the "departmental chief executive" under section 338 of the *Local Government Act 1993* (the Act).

What this will mean for your council

- Under section 338 of the Act, general managers must be employed under performance-based contracts of terms between 12 months and 5 years based on a standard contract approved by the departmental chief executive of OLG.
- Once approved by the departmental chief executive, the amended standard contract will not alter existing employment contracts between councils and their general managers.
- However, where a council renews the employment contract of its general manager or appoints a new general manager, they must be employed under the approved standard contracts as amended.

Key points

- Submissions on the proposed amended standard contract may be made by email to olg@olg.nsw.gov.au.

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 Locked Bag 3015 NOWRA NSW 2541
 T 02 4428 4100 F 02 4428 4199 TTY 02 4428 4209
 E olg@olg.nsw.gov.au W www.olg.nsw.gov.au ABN 20 770 707 468

- Submissions should be labelled 'Standard Contract of Employment for General Managers' and marked to the attention of OLG's Council Governance Team.
- Submissions should be made before 14 June 2022.

Where to go for further information

- The proposed amended standard contract is available [here](#) .The proposed amendments are highlighted in the contract.
- Information about the proposed amendments to the standard contract is set out in the attachment to this circular.
- For further information please contact Doug Friend of OLG's Council Governance Team on (02) 4428 4201 or by email at olg@olg.nsw.gov.au.

Melanie Hawyes

Deputy Secretary, Crown Lands and Local Government

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ATTACHMENT

What changes are being made to the standard contract of employment for general managers to ensure greater security of employment?

As a result of its investigation of the former Canterbury City Council, ICAC recommended that the Department of Planning and Environment conduct a review into the "no fault" termination provision in the standard contract of employment for general managers. ICAC recommended that the review should canvass options such as requiring a two-thirds majority vote of a council, an absolute majority vote or the availability of mediation.

The Government does not support the first two of these options.

A good working relationship between the governing bodies of councils and their general managers is essential to councils being able to exercise their functions effectively. Experience has repeatedly demonstrated that where, for whatever reason, general managers lose the support and confidence of a majority of councillors, the council can become dysfunctional. Councils cannot focus on serving their communities if councillors and the general manager are at war with each other. General managers also cannot hope to perform effectively in their role in circumstances where they have lost the confidence and the support of a majority of councillors. Councils therefore need to have the flexibility to terminate the employment relationship with the general manager with appropriate compensation, where that relationship breaks down.

A key focus of the proposed amendments to the standard contract of employment for general managers is to strengthen access to mediation under the contract to manage and address conflict in the relationship when it arises and to ensure more rigour in decisions by councils to terminate the employment of the general manager.

These amendments include the following:

- Before terminating a general manager's employment for poor performance, the council must have first conducted a performance review, concluded that the general manager's performance falls short of the performance criteria or the terms of their performance agreement, and afforded the general manager a reasonable opportunity to utilise dispute resolution.
- Where a council intends to terminate the employment of its general manager utilising the 'no fault' termination provision (clause 10.3.1(e)), if either party requests it and both parties agree, they may participate in mediation in relation to the proposed decision to terminate. If the council does not agree to participate in mediation, it must give the general manager reasons for its decision where the general manager requests it.
- Councils and general managers may agree on a mediator when the contract is made.
- Where a council terminates the general manager's employment under the "no fault" termination provision (clause 10.3.1(e)), the council must give the

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- general manager reasons for its decision to terminate their employment where the general manager requests it.
- Serious and persistent breaches of the council's code of conduct by the general manager constitute grounds for summary dismissal.

What changes are being made to the standard contract of employment for general managers relating to their remuneration?

The following amendments are proposed to the provisions of the contract relating to general managers' remuneration:

- Clause 8.4 of the contract has been amended to clarify that a discretionary performance-based pay increase only applies for one year unless the council determines that it is to apply for the balance of the contract.
- Clause 8.4 also allows for the payment of a retention allowance on one occasion during the term of the contract. This accrues on an annual, pro-rata basis for the remainder of the term of the contract and is to be paid to the general manager at the end of the contract period.

What other changes are being made to the standard contract of employment for general managers?

Other changes include:

- Definitions and other provisions have been updated to reflect legislative and administrative changes made since the previous standard contract was approved.
- A new provision has been included (clause 5.5) empowering the departmental chief executive of OLG to approve an extension of the timeframes prescribed under clause 5 for the renewal of the contract in exceptional or unforeseen circumstances.
- Minor amendments have been made to the functions of the general manager's duties prescribed under clause 6 to reflect legislative changes and to place an obligation on general managers to ensure a safe workplace and to facilitate compliance with the *Work Health and Safety Act 2011*.
- A new provision (clause 7.12) has been included that confirms that the performance agreement, action plan and any associated records that contain information about the work performance or conduct of the general manager are to remain confidential unless otherwise agreed to by the general manager or required by law.
- The service of notice provisions, (clause 18), have been updated to allow service by email.

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Circular Details	Circular No 22-22 / 8 August 2022 / A731312
Previous Circular	N/A
Who should read this	Councillors / General Managers / All council staff
Contact	Council Governance / (02) 4428 4100 / olg@olg.nsw.gov.au
Action required	Response to OLG

The development of guidelines and a model policy on the lobbying of councillors.

What's new or changing

- In recent investigations, (Operation Dasha, Operation Eclipse and Operation Witney), the Independent Commission Against Corruption (ICAC) has considered the corruption risks associated with the lobbying of councillors and made corruption prevention recommendations.
- Among other things, ICAC has recommended:
 - that the Office of Local Government (OLG), in consultation with the local government sector, develop guidelines to enhance transparency around the lobbying of councillors (ICAC has also made recommendations about the content of the guidelines), and
 - that the *Lobbying of Government Officials Act 2011* (the LOGO Act) is amended to ensure all provisions apply to local government.
- In response to ICAC's recommendations, OLG is proposing to develop guidelines to enhance transparency around the lobbying of councillors. The guidelines will be issued under s 23A of the *Local Government Act 1993*.
- OLG is also developing a model policy on lobbying to support councils to implement the guidelines. If adopted by councils, the policy will operate to supplement the provisions of their adopted codes of conduct.

What this will mean for your council

- OLG is undertaking consultation with councils to seek their views on what should be included in the proposed guidelines and to identify existing best practice in the local government sector in managing corruption risks associated with the lobbying of councillors.
- OLG is also seeking the views of councils on whether the LOGO Act should apply to local government.
- To assist with the development of the guidelines and model policy, OLG is seeking the following from councils:
 - councils' views and suggestions on ICAC's recommendations on the content of the proposed guidelines (set out in the attachment to this circular)
 - suggestions on what issues, behaviours and risks need to be addressed in the guidelines and model policy
 - information about what measures councils currently take to enhance transparency and promote honesty around the lobbying of councillors, and
 - copies of or links to councils' existing lobbying policies.
- Submissions may be made by email to olg@olg.nsw.gov.au.
- Submissions should be labelled '*Lobbying Guidelines*' and marked to the attention of OLG's Council Governance Team.

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Strengthening local government

- Submissions should be made by COB **Monday 5 September 2022**.

Where to go for further information

- Information about ICAC's corruption prevention recommendations in relation to the lobbying of councillors is provided in the attachment to this circular.
- ICAC's report on Operation Dasha is available [here](#).
- ICAC's report on Operation Eclipse is available [here](#).
- ICAC's report on Operation Witney is available [here](#).
- Information on the operation of the LOGO Act is available [here](#).
- Contact OLG's Council Governance Team by telephone on 02 4428 4100 or by email at olg@olg.nsw.gov.au

Michelle Wood
A/Deputy Secretary, Crown Lands and Local Government

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3
ATTACHMENT

ICAC recommendations in relation to section 23A guidelines on the lobbying of councillors

Operation Dasha

Recommendation 8

That the Department of Planning and Environment (DPE), following a reasonable period of consultation, issues guidelines under section 23A of the *Local Government Act 1993* (LGA) to introduce measures to enhance transparency around the lobbying of councillors. The guidelines should require that:

- councils provide meeting facilities to councillors (where practical) so that they may meet in a formal setting with parties who have an interest in a development matter
- councils make available a member of council staff to be present at such a meeting and to prepare an official file note of that meeting to be kept on the council's files (any additional notes made by the member of council staff and/or the councillor should also be kept as part of the council's records)
- all councillors be invited when a council conducts formal onsite meetings for controversial re-zonings and developments, and
- council officers disclose in writing to the general manager any attempts by councillors to influence them over the contents or recommendations contained in any report to council and/or relating to planning and development in the local government area.

Operation Witney

Recommendation 9

That DPE ensures any guidelines issued pursuant to section 23A of the LGA regarding the lobbying of councillors (see Operation Dasha recommendation 8 above) include advice about:

- the nature and frequency of meetings between councillors and interested parties, including the need to ensure transparency around these interactions
- how and where to report concerns about lobbying practices
- the receipt of submissions outside of formal processes, including the transmission of material to specific councillors in a way that excludes other councillors and staff
- councillors' attendance at staff meetings with parties interested in an outcome
- councillor representations to staff arising from lobbying interactions, and
- the lobbying of councillors by interested parties with whom they have a pre-existing relationship.

Recommendation 10

That DPE updates the *Model Code of Conduct for Local Councils in NSW* to refer to any councillor lobbying guidelines and to reflect the substantive advice contained in the guidelines.

4

ICAC recommendations and findings on the extension of the *Lobbying of Government Officials Act 2011* (the LOGO Act) to local government**Operation Dasha***Recommendation 7*

That the NSW Government amends the LOGO Act to ensure all provisions apply to local government.

Operation Eclipse*Key finding 5*

The local government sector faces considerable risk of undue influence and should be regulated by the LOGO Act.

Investigations conducted by ICAC and interstate anti-corruption commissions indicate that local councils are often the target of improper lobbying. However, local government officials are not "government officials" as defined by, and for the purposes of, the LOGO Act. The *Model Code of Conduct for Local Councils in NSW* does not explicitly refer to lobbying; however, it does contain general obligations in relation to ethical and honest conduct, as well as more detailed material covering:

- improper and undue influence
- inappropriate interactions
- use and security of confidential information
- recordkeeping.

Extending the provisions of the LOGO Act to local government would, among other matters, allow the lobbying regulator to provide guidance about the appropriate policies and procedures that would best suit the circumstances of local councils, particularly regarding matters about planning, land use, the environment and community amenities.



Circular Details	Circular No 22-24 / 31 August 2022 / A832194
Previous Circular	21-08 Consultation on draft Model Social Media and Councillor and Staff Interaction Policies and on the development of a Model Media Policy
Who should read this	Councillors / General Managers / All council staff
Contact	Council Governance / (02) 4428 4100 / olg@olg.nsw.gov.au
Action required	Response to OLG

Consultation on draft Model Media Policy

What's new or changing

- The Office of Local Government (OLG) has issued a consultation draft of a *Model Media Policy*.
- OLG is seeking the views of councils and other stakeholders on the consultation draft prior to finalising the model policy.
- The model policy has been developed drawing on best practice across the local government sector.
- The model policy will not be mandatory, and councils will be free to choose whether to use the policy or to adapt it for their own purposes. If adopted, the policy will operate to supplement the provisions of councils' adopted codes of conduct.

What this will mean for your council

- OLG is inviting submissions from councils and other stakeholders on the consultation draft of the Model Media Policy.

Key points

- The draft Model Media Policy is available on OLG's website [here](#).
- Submissions may be made by email to olg@olg.nsw.gov.au.
- Submissions should be labelled "*Model Media Policy*" and marked to the attention of OLG's Council Governance Team.
- Submissions should be made before **26 October 2022**.

Where to go for further information

- For further information, contact OLG's Council Governance Team on (02) 4428 4100 or by email to olg@olg.nsw.gov.au.



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Group Deputy Secretary Crown Lands and Local Government

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Circular Details	Circular No 22-25 / 31 August 2022 / A812271
Previous Circular	22-12 <i>Proposed amendments to the standard contract of employment for general managers</i>
Who should read this	Councillors / General Managers / Joint Organisation Executive Officers / Human Resources Staff
Contact	Council Governance Team / 02 4428 4100 / olg@olg.nsw.gov.au
Action required	Councils and joint organisations to implement

New standard contracts of employment for general managers and executive officers and updated guidelines for the appointment and oversight of general managers

What's new or changing

- The "departmental chief executive" has approved new standard contracts of employment for general managers of councils and executive officers of joint organisations under section 338 of the *Local Government Act 1993* (the Act).
- The new standard contracts have been developed in consultation with the sector in response to recommendations arising from ICAC's investigation of the former Canterbury City Council (Operation Dasha).
- New *Guidelines for the Appointment and Oversight of General Managers* have also been issued under section 23A of the Act to assist councils in the implementation of the new contracts.
- The Guidelines have been updated to reflect the new standard contracts and to implement ICAC's recommendation that they include guidance that general managers' performance agreements include performance indicators related to the promotion of an ethical culture. The Guidelines also contain guidance on the importance of good working relationships between councils and general managers.
- The changes are summarised in the attachment to this circular.

What this will mean for your council

- Under section 338 of the Act, general managers and executive officers must be employed under contracts with terms of between 12 months and 5 years based on the standard contracts approved by the departmental chief executive of OLG.
- When appointing a new general manager or executive officer or renewing their contract, councils and joint organisations must use the new approved standard contracts.
- The approval of the new standard contracts does not affect existing employment contracts general managers and executive officers are employed under. However, clause 19.2 of existing contracts allows them to be varied by agreement between the employee and the council or joint organisation to be consistent with the provisions of the new approved standard contracts.

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Strengthening local government

- A separate review is being undertaken of employment arrangements under the Act for "senior staff". Until the review is completed, councils should continue to use the existing approved standard contract of employment for senior staff.
- Under section 23A of the Act, councils and joint organisations must consider the updated Guidelines when exercising their functions in relation to the recruitment and oversight of general managers.

Where to go for further information

- The new standard contracts of employment for general managers and executive officers and the updated Guidelines are available [here](#).
- Information about the amendments to the standard contracts is set out in the attachment to this circular.
- For further information please contact OLG's Council Governance Team on (02) 4428 4100 or by email at olg@olg.nsw.gov.au.



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ATTACHMENT

What changes have been made to the standard contracts of employment for general managers of councils and executive officers of joint organisations to ensure greater security of employment?

A key focus of the amendments to the standard contracts of employment for general managers and executive officers is to strengthen access to mediation under the contract to manage and address conflict in the relationship when it arises and to ensure more rigour in decisions by councils to terminate the employment of the general manager.

These amendments include the following:

- Before terminating a general manager's or executive officer's employment for poor performance, the council or joint organisation must have first conducted a performance review, concluded that the general manager's or executive officer's performance falls short of the performance criteria or the terms of their performance agreement, and afforded the general manager or executive officer a reasonable opportunity to utilise dispute resolution.
- Where a council or joint organisation intends to terminate the employment of its general manager or executive officer utilising the 'no fault' termination provision (clause 10.3.1(e)), if either party requests it and both parties agree, they may participate in mediation in relation to the proposed decision to terminate. If the council or joint organisation does not agree to participate in mediation, it must give the general manager or executive officer reasons for its decision where the general manager or executive officer requests it.
- Councils and joint organisations and their general managers or executive officer may agree on a mediator when the contract is made.
- Where a council or joint organisation terminates the general manager's or executive officer's employment under the "no fault" termination provision (clause 10.3.1(e)), the council or joint organisation must give the general manager or executive officer reasons for its decision to terminate their employment where the general manager or executive officer requests it.
- Serious and persistent breaches of the council's code of conduct by the general manager or executive officer constitute grounds for summary dismissal.

What changes are being made to the standard contracts of employment for general managers and executive officers relating to their remuneration?

The following amendments have been made to the provisions of the contracts relating to general managers' and executive officers' remuneration:

- Clause 8.4 of the contract has been amended to clarify that a discretionary performance-based pay increase only applies for one year unless the council or joint organisation determines that it is to apply for the balance of the contract.

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- Clause 8.4 also allows for the payment of a retention bonus on one occasion during the term of the contract. This accrues on an annual, pro-rata basis for the remainder of the term of the contract and is to be paid to the general manager or executive officer at the end of the contract period.

What other changes are being made to the standard contracts of employment for general managers and executive officers?

Other changes include:

- Definitions and other provisions have been updated to reflect legislative and administrative changes made since the previous standard contracts were approved.
- A new provision has been included (clause 5.5) empowering the departmental chief executive of OLG to approve an extension of the timeframes prescribed under clause 5 for the renewal of the contract in exceptional or unforeseen circumstances.
- Minor amendments have been made to the functions and duties of general managers and executive officers prescribed under clause 6 to reflect legislative changes and to place an obligation on general managers and executive officers to ensure a safe workplace and to facilitate compliance with the *Work Health and Safety Act 2011*.
- A new provision (clause 7.12) has been included that confirms that the performance agreement, action plan and any associated records that contain information about the work performance or conduct of the general manager or executive officer are to remain confidential unless otherwise agreed to by the general manager or executive officer or required by law.
- The provision that provides that the contract automatically terminates where the employee becomes bankrupt (clause 10.4.2) has been extended to also apply if the employee is disqualified from managing a corporation under Part 2D.6 of the *Corporations Act 2001*.
- The service of notice provisions, (clause 18), have been updated to allow service by email.

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NSW GOVERNMENT RESPONSE

**Inquiry into health outcomes and access to health and hospital services
in rural, regional and remote New South Wales**

INQUIRY INTO HEALTH OUTCOMES AND ACCESS TO HEALTH AND HOSPITAL SERVICES IN RURAL REGIONAL AND REMOTE NEW SOUTH WALES

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INQUIRY INTO HEALTH OUTCOMES AND ACCESS TO HEALTH AND HOSPITAL SERVICES IN RURAL, REGIONAL AND REMOTE NEW SOUTH WALES**INTRODUCTION**

Every day, people right across our regional public hospitals and health centres experience exceptional care and results. The NSW Government values all health workers and acknowledges their vitally important work. The skill, professionalism and extraordinary effort shown by NSW Health employees is recognised and appreciated.

Almost three million people attended a NSW public hospital emergency department last year and more than half of those were in rural, regional and remote areas. Of all those patients who pass through our public hospitals, almost all will have a positive outcome. Just 0.001 per cent of all patients discharged from hospital will be involved in a clinical incident which results in serious patient harm, known as a 'sentinel event'. A Bureau of Health Information survey of more than 6,000 patients who received emergency care from small, rural public hospitals found that 94 per cent rated their care as 'very good' or 'good'.

The inquiry into health outcomes and access to health and hospital services in rural, regional and remote NSW has provided an important opportunity to identify and address issues in our regional health system, building on our ongoing commitment to best practice healthcare and reform.

In May 2022, the Legislative Council Portfolio Committee No. 2 - Health released its Final Report (no. 57) which contains 22 findings and 44 recommendations.

The Committee found that residents of rural, regional and remote NSW have poorer health outcomes and inferior access to health and hospital services, and face significant financial challenges in accessing these services, compared to their metropolitan counterparts.

Issues and findings in the inquiry's report included, but are not limited to: shortages in the health workforce causing staff fatigue and pressure; shared responsibilities between the Federal and NSW governments leading to gaps in service delivery; concerns with activity-based funding; cancer patients facing out of pocket costs; sub-optimal access to specialist care and maternity, palliative and ambulance services; concerns with the use of virtual care; issues with patients navigating the health system; a lack of genuine consultation between local health districts and the community; reluctance by some Aboriginal people to seek medical assistance; a lack of transparency and accountability of NSW Health in terms of the governance of health; issues with workplace culture; and challenges with transport and travel to access appropriate care.

The NSW Government recognises these findings and will take, and has already taken, meaningful action to provide safe and high quality health care services, to expand access to health and hospital services, and to improve health outcomes for all people living in rural, regional and remote NSW.

The NSW Government has continued to invest in and trial ground-breaking initiatives and models of care. One example of this is the Murrumbidgee Rural Generalist Training Pathway, an innovative pilot which aims to make rural generalist training more attractive for trainee doctors. In addition, the NSW Telestroke Service is providing 24/7 access to world-class and life-saving stroke diagnosis and treatment for people living in regional and rural areas 24/7 by connecting local doctors to specialist stroke physicians via video consultation.

In December 2021, the NSW Government demonstrated its renewed focus on regional health by appointing the Hon. Bronnie Taylor MLC as the first Minister for Regional Health. In April 2022, NSW Health established a Regional Health Division to ensure strong advocacy and a single point of contact for regional health issues. This division is developing a new Regional Health Plan (Recommendation 38) that will build on existing efforts and provide a renewed focus for goals and priorities that improve



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health outcomes and access to services. The division will also oversee the implementation of the recommendations from the report including a 12-month review of progress by May 2023.

Since the Inquiry commenced, the NSW Government has committed significant funding to address the issues raised including:

- A \$4.5 billion commitment to employ a record 10,148 full-time equivalent staff to be recruited to hospitals and health services across NSW over four years, with around 40% of this workforce being for regional areas
- an investment of \$883 million over the next four years to attract and retain staff in rural and regional NSW by transforming the way health clinicians are incentivised to work in regional, rural and remote areas (Recommendations 15, 17, 20, 33).
- an investment of an additional \$149.5 million to improve and expand the Isolated Patients Travel and Accommodation Assistance Scheme (IPTAAS) (Recommendation 2).
- an investment of \$743 million funding boost over the next five years to enhance end-of-life care in NSW (Recommendation 23).

In 2021-22, the expense budget for the seven regional local health districts and Illawarra Shoalhaven and Central Coast local health districts was over \$8.5 billion, an increase of \$330 million (or 4.0 per cent) compared with the 2020-21 annualised budget.

The NSW Government has reviewed the recommendations in the Committee's Final Report and thanks the Committee for its detailed examination of the health outcomes and access to health and hospital services in rural, regional and remote NSW. Out of the 44 recommendations in the report, the NSW Government response:

- 41 are supported in full or in principle
- Three are noted

The specific recommendations of the Committee are addressed in the following section.



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RESPONSE TO RECOMMENDATIONS

RECOMMENDATION 1

That NSW Health review the current funding models for all rural and regional Local Health Districts in order to identify any service delivery gaps and provide any recommendations for funding increases.

Position	Supported in principle
Brief justification for position	<p>As a core funding model, NSW Health uses a combination of activity-based funding (ABF) and block funding for all regional local health districts. This incorporates ABF for those hospitals that qualify as ABF-funded facilities and reflects a funding approach based on a unit price for the number and types of services provided. Hospitals that do not qualify for ABF are funded under either through a Small Hospitals Funding Model (SHFM), or are block funded.</p> <p>A SHFM aims to better harmonise funding and activity flow between small hospitals and larger ABF hospitals in rural settings. The model provides a closer match of funding to actual costs at a hospital than the national model. This provides advantages to a hospital, such as the potential to better support local clinical plans and utilise available infrastructure, with flow-on benefits to patients.</p> <p>The NSW Health Purchasing Framework is also used to determine the annual mix and volume of services that are purchased from health services to deliver the objectives, goals and outcomes articulated in NSW Premier's Priorities, the NSW Health strategic plan, and the emerging priorities of the NSW Government.</p> <p>NSW Health notes that it reviews the appropriateness of SHFM to applicable hospitals as necessary. Block funding arrangements fall under the National Health Reform Agreement (NHRA). Block funding may be in scope for the midterm review of the NHRA, to be completed by 2023.</p>

RECOMMENDATION 2

That the NSW Government review the Isolated Patients Travel and Accommodation Assistance Scheme (IPTAAS) as a matter of priority, with a view to:

- *increasing the current reimbursement rates for accommodation and per kilometre travel*
- *expanding the eligibility criteria, with consideration given to people participating in medical trials, those that hold private health insurance and those that are referred to treatment centres that are not geographically closest to them due to the urgency of the treatment required*
- *streamlining the application process to make it easier for patients to access the scheme*
- *undertaking on an ongoing basis a public awareness program of the scheme across the state in communities and among health professionals who can then inform patients.*

Position	Supported
Brief justification for position	All actions identified in this recommendation have already been met or will be substantially in 2022-23.

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In the 2022-23 NSW Budget, the NSW Government made a significant investment by allocating an extra \$149.5 million for IPTAAS, nearly tripling its total investment in the scheme.

The fuel rebate was increased from 22 cents to 40 cents per kilometre for patients who drive their own car more than 100 kilometres for treatment.

The subsidy for a one to seven-day stay away from home was nearly doubled from the current \$43-\$60 to a \$75 flat rate per night to a \$120 flat rate per night when patients spend more than seven nights away.

For the first time, the scheme has been expanded with patients seeking non-commercial clinical trials, high risk foot clinics, highly specialised publicly funded dental health clinics and ophthalmologists to be eligible for assistance.

These changes came into effect 1 August 2022.

People who hold private health insurance and people who are referred to treatment centres that are not geographically closest to them due to the urgency of the treatment required are already eligible under the current policy and [guidelines](#).

NSW Health has also completed a review of the application process that will make it easier for patients to access the scheme. Changes will be implemented by the end of 2022.

A fully-funded public awareness campaign and activities will be delivered to promote the scheme, commencing in 2022. A monitoring and evaluation framework for IPTAAS will also be developed and implemented by end 2022 that will include evaluation of the awareness campaign.

RECOMMENDATION 3

That NSW Health, the rural and regional Local Health Districts and Transport for NSW work collaboratively to ensure, where feasible, more frequent and appropriately timed affordable transport services are available to support people to attend medical appointments in rural, regional and remote areas.

Position	Supported
Brief justification for position	<p>The Community Transport NGO Partnership Grants Program funds community transport providers to support people with limited transport options to access NSW Health appointments.</p> <p>Following assessment during the 2021-22 NGO Grants Program cycle, all community transport grants were renewed as two-year funding agreements from 2022-23.</p> <p>The Ministry of Health, local health districts (LHDs) and Transport for NSW (TfNSW) will continue to work collaboratively on governance, performance management and recommendations on the future direction of the grants throughout 2022-23 and 2023-24. They will also continue to explore alternative modes of transport based on local needs and resources.</p> <p>Through TfNSW's 16 Cities Regional Service Improvement Program, public transport service improvements have already been delivered in</p>



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Wagga Wagga, Tweed Heads and Bathurst, which includes improved access to health services such as hospitals in these locations.

Collaboration with NSW Health and LHDs will continue to be a key step for the remainder of the 16 Cities Program to ensure delivery of better public transport connections to health services and appointments. Planning for the Program will continue throughout the remainder of 2022.

As part of the planning for future public transport in rural, regional and remote NSW, improved services to health services and facilities will continue to be an objective. Collaboration is a key driver to successfully achieving improvements and finding solutions for the unique barriers faced by vulnerable populations in regional, rural and remote areas.

Further patient transport improvements and new initiatives at a district level will be considered by the NSW Government as part of its ongoing strengthening of the rural and regional health system.

RECOMMENDATION 4

That NSW Health review the funding available for air transport.

Position	Supported
Brief justification for position	<p>The NSW Ministry of Health will consider NSW Health's Patient Transport Service (PTS) non-emergency fixed wing (air) patient transport costing data in its review of funding available for air transport by end June 2023. NSW Ambulance will be engaged as a partner in this discussion, given the existing statewide retrieval network consisting of a rotary and fixed wing fleet that is managed by NSW Ambulance, on behalf of NSW Health.</p> <p>The Royal Flying Doctor Service provides some aeromedical and transport services across rural, regional and remote NSW. NSW Ambulance also has contracts with Pel-Air Aviation Pty Ltd (provider of fixed wing transport services); Northern NSW Helicopter Rescue Service Pty Ltd (provider of helicopter services in the Northern zone of NSW); Toll Helicopters (NSW) Pty Ltd (provider of helicopter services in the Southern zone of NSW); and CareFlight Limited (provide helicopter services in the Sydney Basin Area).</p>

RECOMMENDATION 5

That NSW Health and the rural and regional Local Health Districts actively engage with local community groups and charities to understand the services and resources they provide, and to ensure that where possible and appropriate, service gaps are filled by government.

Position	Supported
Brief justification for position	<p>All regional local health districts (LHD) are expected to engage with local community groups and charities. For example, LHDs have Local Health Advisory Committees or other community feedback mechanisms in place to engage with the broader community and actively collaborate with non-government organisations.</p>



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In the 2022-23 Budget, the NSW Government committed \$3 million to improve regional community access to health services through better coordination and information services.

This recommendation requires comprehensive resource mapping with local community groups and charities to understand their capability and capacity to provide locally relevant services and resources. It needs to consider services provided within the public health system and the private health system, and federally funded initiatives and federal agencies to identify service gaps. NSW Health will work with other government agencies to undertake the resource mapping.

The significant increase in IPTAAS funding announced by the NSW Government will help free up charitable funds, allowing them to provide support to more people.

RECOMMENDATION 6

That on the two-year anniversary of the tabling of this report, Portfolio Committee No. 2 – Health undertake an inquiry and report on the progress and developments that have been made to address the matters raised by this inquiry.

Position	Supported
Brief justification for position	The Regional Health Division will commission and commence an independent review to report on progress and developments against the recommendations that it is responsible for with the results of that review to be provided to NSW Health prior to the commencement of the Inquiry.

RECOMMENDATION 7

That the NSW Government urgently engage with the Australian Government at a ministerial level to:

- *establish clear governance arrangements and a strategic plan to deliver on the health reforms recommended in this report to improve doctor workforce issues*
- *progress those initiatives that both levels of government have identified as meritorious, but where progress has been slow or non-existent.*

Position	Supported
Brief justification for position	<p>The NSW Government has been seeking collaboration from the Federal Government to address the issues raised in this recommendation. There are several opportunities for NSW Health to effect meaningful commitment and change.</p> <p>The NSW Government is working with other jurisdictions, including the Federal Government, to identify and progress practical improvements to the health system as agreed by National Cabinet in June 2022. National Cabinet is due to consider the findings of the Improving Care Pathways (ICP) Project, led by First Secretaries, in October 2022.</p> <p>NSW will also continue to pursue other opportunities for cross-government health reform, such as with other States and Territories through the Council for the Australian Federation (CAF). These are</p>



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some of several opportunities for NSW Health to effect meaningful commitment and change.

The Regional Health Minister has invited the Federal Minister for Health and Aged Care to recommence a Bilateral Regional Health Forum between NSW and the Commonwealth in 2022.

The issues tabled by the NSW Government as priority areas include:

- boosting workforce incentives for regional GPs to support the engagement of nurses, allied health and other health professionals and provide multidisciplinary team-based care
- expanding the Innovative Models of Collaborative Care program across regional Australia to attract, support and retain rural health professionals
- strengthening rural generalist and GP registrar training, via establishing more training positions for rural generalists and GP registrars, allowing Fellowed GPs to undertake advanced training skills and expanding the Murrumbidgee single employer model to other regional health districts.

The Bilateral Regional Health Forum will foster greater collaboration and partnership between the Federal Government and NSW to progress change in regional health.

The Health Chief Executives Forum (HCEF) is an intergovernmental forum for joint decision-making and strategic policy discussions that helps to efficiently deliver health services in Australia. Further discussions are to be held with HCEF and the state and territory Health Ministers in the coming months that will consider this recommendation.

The Australian Health Ministers' Meeting is attended by the NSW Ministers for Health and Women, Regional Health and Mental Health.

The national Health Workforce Collaboration, which reports to HCEF, convenes until 30 June 2023 and aims to provide national coordination on issues related to national health workforce strategies.

The NSW Primary Health Network-NSW Health Statewide Committee is accountable for the [NSW Primary Health Network-NSW Health Joint Statement](#). This is being progressed through three [Working Groups](#). Working Group 2 aims to establish regional planning processes and governance through the following deliverables:

- Mapping governance and operational structures across LHDs and Primary Health Networks to advance the one health system
- Developing partnership principles for regional governance, joint service planning and investment and propose an operational integrated delivery model.

RECOMMENDATION 8

That the NSW Government investigate ways to support the growth and development of the primary health sector in rural, regional and remote areas, and support the sector's critical role in addressing the social determinants of health and reducing avoidable hospitalisations for the citizens of New South Wales.



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Position	Supported
Brief justification for position	<p>All jurisdictions have committed to working together to improve the interface between primary and acute care services under the National Health Reform Agreement. This will also require commitment and collaboration with the Federal Government to effect meaningful change and deliver improved support for the primary health sector. It will also require extensive collaboration with other government agencies, communities, local councils, community support organisations, Non-government organisations, cross border agencies and other health care providers to address the social determinants of health.</p> <p>The Health Chief Executives Forum (HCEF) has identified improving the interface between primary health and hospital-based services as a key focus for 2022-23.</p> <p>Some Local Health Districts have taken steps to adopt hybrid primary-acute models of care including the Rural Generalist program implemented by Murrumbidgee Local Health District, an initiative welcomed and supported by the Federal Government.</p>

RECOMMENDATION 9

That NSW Health work with the Australian Government and the Primary Health Networks to expedite the implementation of a single employer model for GP trainees across rural, regional and remote New South Wales.

Lead agency	NSW Health
Position	Supported
Brief justification for position	<p>The NSW Government welcomes the Committee’s acknowledgement of the successful Murrumbidgee Local Health District (MLHD) single employer model for rural generalist GP trainees. Under this model, rural generalists are employed by MLHD and are enrolled in a GP training program and training in advanced skills which gives them the skills to work in both community practice and in a rural hospital.</p> <p>The NSW Government notes the previous Federal Government’s support for expanding this model to more regions across regional Australia. While we note that the new Federal Government has not yet expressed its position, we will use the Bilateral Regional Health Forum to discuss expediting the implementation of the single employer model for General Practitioner trainees.</p> <p>The Ministry of Health will support the Commonwealth Department of Health and Aged Care to expand the single employer model to other locations in regional NSW in 2022.</p> <p>We note this recommendation will require NSW Health, the Federal Government and the Primary Health Networks to work with GP colleges.</p> <p>Primary Health Networks are not responsible for delivery of GP training. From 2023 the responsibility for GP training transitions to the two GP Colleges, the Australian College of Rural and Remote</p>



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Medicine (ACRRM) and the Royal Australian College of General Practitioners (RACGP).

RECOMMENDATION 10

That the NSW Government work with the Australian Government to establish a Rural Area Community Controlled Health Organisation pilot, with a view to evaluating and refining it for rollout in all areas of New South Wales where existing rural health services do not meet community needs.

Position	Supported
Brief justification for position	<p>The NSW Government will work with the Federal Government to develop and trial models that support communities where existing rural health services do not meet community needs.</p> <p>As Rural Area Community Controlled Health Organisations (RACCHOs) are not-for-profit organisations funded by government (proposed block funding from the Federal Government as well as Medicare and other sources). Implementing this recommendation will require support and financial commitment from the Federal Government.</p> <p>Additional research is required on the RACCHO model, its supporting evidence, and costings.</p> <p>The NSW Government will use the Bilateral Regional Health Forum to discuss a plan on how RACCHOs could be developed and expanded.</p> <p>If a RACCHO pilot is pursued, there are several localities which may be appropriate for a pilot. The Four T's (Tottenham, Trundle, Tullamore and Trangie) Collaborative Care primary care project already has a governance structure that incorporates community input.</p> <p>There is also merit in exploring the adaptation of existing models such as an evolved HealthOne model and a rural pilot of an Urgent Care Centre.</p> <p>The interaction and relationship with the Multipurpose Service (MPS) and the HealthOne model in NSW would need to be considered in implementing this recommendation. This will require significant work.</p> <p>Engagement and partnership with the Aboriginal health sector is essential in this recommendation response.</p>

RECOMMENDATION 11

That NSW Health work with the Australian Government collaboratively to immediately invest in the development and implementation of a 10-Year Rural and Remote Medical and Health Workforce Recruitment and Retention Strategy. This should be done in consultation with rural, regional and remote local government, schools, community services, human services, unions, professional organisations, general practice, pharmacists and community organisations. It should set out a clear strategy for how NSW Health will work to strengthen and fund the sustainability and growth of rural, regional and remote health services in each town including quantifiable targets for tangible improvement in community-level health outcomes, medical and health workforce growth, community satisfaction, and provider coordination and sustainability. It must also address hospital and general practice workforce shortages including General Practitioner, nurses and midwives, nurse



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practitioners, mental health nurses, psychologists, psychiatrists, counsellors, social workers, paramedics, allied health practitioners and Rural Generalists.

Position	Supported in principle
Brief justification for position	<p>NSW Health will work with the Commonwealth if they are committed to investing in a 10 year strategy for Rural and Remote Medical and Health Workforce Recruitment and Retention.</p> <p>As part of the 2022-23 Budget, the NSW Government has invested \$883 million over the next four years to attract and retain staff in regional NSW, as well as build the future regional workforce pipeline.</p> <p>A new strategy should consider the outcomes and achievements from the current national workforce strategies including future focused primary health care: Australia's Primary Health Care 10 Year Plan 2022-2032 and the National Medical Workforce Strategy 2021 to 2031. The Medical Workforce Strategy is focused on ensuring a better distribution of the medical workforce between metropolitan and regional, and across different specialties.</p> <p>The National Mental Health and Suicide Prevention Agreement signed by all jurisdictions in 2022, agrees to the development of a national mental health workforce strategy.</p> <p>The NSW Health Workforce Plan 2022-2032 (HWP) articulates the state workforce priorities in partnership with local health districts and workforce providers. The HWP identifies clear priorities on closing workforce gaps in rural and remote areas in collaboration with local stakeholders and using cross sector workforce planning. The priorities, early wins and outcomes from this plan could also contribute to the Federal Government's strategy.</p> <p>The development and implementation of a 10-Year Rural and Remote Medical and Health Workforce Recruitment and Retention Strategy needs to be completed at a national level as medical colleges are national colleges; Federal Government policy is applied nationally; and rural workforce shortages are a national issue.</p> <p>If a national plan is to be developed, it needs to be multidisciplinary, with particular focus on allied health professions. The ongoing supply and funding for small but critical workforce must also be included.</p> <p>NSW Health is committed to working with the Federal Government to address rural and remote health workforce recruitment and retention challenges. It is already engaged in existing work with the Federal Government and Primary Health Networks (PHN) to strengthen and ensure the sustainability and growth of rural, regional, and remote health services.</p>

RECOMMENDATION 12

That NSW Health review the working conditions, contracts and incentives of GPs working as Visiting Medical Officers in public health facilities in rural, regional and remote New South Wales, to ensure that the GP/VMO model remains viable while broader innovation and reform progresses.

Position	Supported
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Brief justification for position	<p>NSW Health supports a review of the working conditions, contracts and incentives of GPs working as Visiting Medical Officers (VMOs) in regional public health facilities within the remit of the NSW Government Public Sector Wages Policy.</p> <p>GPs and specialists living near, and working at, any of the designated Rural and Remote facilities in NSW may be engaged as VMOs under the Rural Doctors' Settlement Package (RDSP). The RDSP is a fee-for-service model.</p> <p>The Rural Doctors' Association has requested an item number be added to the RDSP to compensate GP/VMOs for the time taken to use Electronic Medical Records and Electronic Medication Management. Work has commenced to consider the validity of this claim, including work organisational studies to observe the time taken to undertake an admission in RDSP sites.</p>
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RECOMMENDATION 13

That NSW Health establish a state-wide system of GP/VMO accreditation, which is independent of the Local Health Districts. As part of this system, NSW Health should ideally look to establish an online GP/VMO availability system where GP/VMOs can nominate dates and locations they are available to work that can be accessed by the rural and regional Local Health Districts and general practices in filling vacancies.

Position	Supported in principle
Brief justification for position	<p>GPs are appointed to rural hospitals as Visiting Medical Officers (VMO) to provide specific services. The credentialing/accreditation process considers the GP's skills, qualifications and experience and the role delineation, infrastructure and other workforces at the facility to determine scope of practice and ensure patient safety. A GP's scope of practice may vary between rural hospitals based on differences in hospital role delineation.</p> <p>The Rural Doctors' Network already has a system in place where GP practices can list GP locum vacancies.</p> <p>NSW Health proposes that it reviews GP/VMO credentialing processes in LHDs to establish consistent and streamlined processes that are not onerous, and ensures that GPs have the skills, qualifications, experience to deliver safe and high-quality services at regional facilities.</p>

RECOMMENDATION 14

That NSW Health work with the Australian Government, the Primary Health Networks, the university sector and the specialist medical colleges to increase rural GP and specialist training positions, integrating these within the new employment and service delivery models recommended in Recommendations 9 and 10.

Position	Supported
Brief justification for position	NSW Health will work with Regional Training Hubs to support this recommendation.



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NSW Health has a vested interest in an adequate, sustainable rural GP workforce and is committed to partnering with the Federal Government on joint priorities.

A priority of the NSW Health Workforce Plan 2022-2032 (HWP) is to close workforce gaps in rural and remote areas in collaboration with local stakeholders. One of the priority outcomes calls for building a pipeline of future job-ready graduates particularly in rural and remote areas.

As part of the 2022-23 Budget, the NSW Government has invested \$883 million over the next four years to attract and retain staff in regional NSW. The investment will include funding to:

- Attract GPs to work in NSW hospitals via incentive grants
- Expand programs to train and upskill GPs locally
- Increase rural intern positions

Part of this package involves a revamp of scholarship programs and training pathways, which will see a greater shift towards 'grow your own' outcomes.

NSW Health's Health Education and Training Institute (HETI) will continue to work with medical colleges, LHDs and the Ministry of Health to assist the accreditation of new rural specialist training posts, where there is appropriate supervision.

RECOMMENDATION 15

That NSW Health review the current employment arrangements and remuneration structure for trainee doctors with a view to aligning rural trainees' remuneration and incentives with those provided to metropolitan students travelling for rural training.

Position	Supported in principle
Brief justification for position	<p>NSW Health can review the remuneration and incentives for travelling trainee doctors. Aligning remuneration and incentives for rural trainee doctors with those provided to metropolitan students travelling for rural training requires additional funding and approvals through the Senior Officials Wages Advisory Committee. Options and costings will need to be developed and potential uptake is yet to be determined.</p> <p>The NSW Health Workforce Plan 2022-2032 (HWP) identifies that modern employment arrangements enable new care models and new ways of working, aligned to worker and patient preferences. NSW Health workforce leaders and advocates have agreed that there are key opportunities to unlock the potential of the future health workforce, including modernising employment arrangements to enable delivery of new care models and new ways of working.</p> <p>As part of the 2022-23 Budget, the NSW Government has invested \$883 million over the next four years to attract and retain staff in regional NSW. The investment will include funding for:</p> <ul style="list-style-type: none"> • tailored incentive programs for healthcare staff to take up and retain positions in regional, rural and remote NSW – which can include a tailored incentive package of up to \$10,000 plus additional leave, relocation reimbursement, professional



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- development and study assistance for the nursing and midwifery workforce
- increased training positions for nursing graduates and nurse practitioners
- career development and secondment opportunities for healthcare workers based in regional, rural and remote NSW, including for those based in metropolitan areas to 'try out' working in regional NSW.

RECOMMENDATION 16

That NSW Health expedite its review of the nursing and midwifery workforce with a view to urgently increasing nurse and midwifery staffing numbers based on local need across rural, regional and remote New South Wales. The outcome should ensure there are staffing levels that enable optimal patient care and for that care to be delivered in a professionally, physically and psychologically safe environment. NSW Health should publicly report on an annual basis its performance in meeting this outcome.

Position	Supported
Brief justification for position	<p>The NSW Government announced a major workforce funding boost in the 2022/23 budget, the largest of its kind announced in the state, with 3,800 additional staff to be recruited regionally over the next four years. Nurses and midwives are a key priority, and the focus will be on maximising recruitment within the first two years of the four-year package.</p> <p>Driving this recruitment will be a \$883 million incentives package, also announced in the 2022/23 budget. This package will allow Local Health Districts to offer significant benefits to employ people in hard-to-fill and critical roles in regional health facilities.</p> <p>NSW Health conducts periodic reviews of the nursing and midwifery workforce and undertakes any reforms required to meet the workforce needs of the community, in accordance with current structures in place.</p> <p>The Ministry of Health centrally monitors and reports on a number of workforce metrics that include profiling of clinical workforces and nursing and midwifery workforce trends, including regional and rural workforce reporting. All NSW Health agencies can report locally on their specific trends for all workforces.</p> <p>NSW Health publicly releases workforce data, including nursing and midwifery, on an annual basis.</p> <p>In terms of staffing levels that enable optimal patient care, the Nurses and Midwives Award provides workload principles including provisions for staffing arrangements and levels in rural and regional facilities, hospitals and multipurpose services, across a range of clinical areas.</p> <p>The Award also provides processes for employees to raise workload concerns at the local level through reasonable workload committees so that care can be delivered in a professionally, physically and psychologically safe environment.</p>

RECOMMENDATION 17

INQUIRY INTO HEALTH OUTCOMES AND ACCESS TO HEALTH AND HOSPITAL SERVICES IN RURAL, REGIONAL AND REMOTE NEW SOUTH WALES

That NSW Health work to widely implement the Nurse Practitioner model of care in rural, regional and remote New South Wales, by:

- *funding the recruitment and training of additional Nurse Practitioners to work in rural, regional and remote areas, particularly in facilities without 24/7 doctor coverage, or that utilise virtual medical coverage*
- *working with the Australian Government to address the practical barriers to creating and supporting these roles identified by the Australian College of Nurse Practitioners.*

Position	Supported
Brief justification for position	<p>In the 2022-23 Budget, the NSW Government announced an \$883 million investment over the next four years to attract and retain staff in rural and regional NSW, and to create new training and recruitment pathways to build a pipeline of regionally based workers. One of these measures is funding to expand training positions for Nurse Practitioner roles in rural locations that struggle to attract doctors. Additional funding has been announced to recruit to these positions and retain them through incentives as a key priority for NSW Health.</p> <p>NSW Health is committed to working collaboratively with the Federal Government to address the practical barriers to creating and supporting these roles identified by the Australian College of Nurse Practitioners. Existing forums will be utilised to work with the Federal Government on these issues.</p>

RECOMMENDATION 18

That in addition to peer group B hospitals, NSW Health employ a geriatric nurse in all peer group C hospitals. Where a geriatric nurse is not employed, NSW Health develop and provide staff members with annual training in geriatric care to ensure an ageing population is given the best health care when visiting a health care facility.

Position	Supported in principle
Brief justification for position	<p>The foundational training of all Australian nursing graduate is generalist based (including aged care) and is regulated by the Nursing and Midwifery Board of Australia. Individual nurses build on their foundation training to enable them to practice in any health setting.</p> <p>There are many online training resources developed and available in <i>My Health Learning</i>, an electronic learning platform for NSW Health staff, to support education and training of staff in caring for the older person. Training modules include but not limited to: anxiety and depression in the older person, caring for older persons, health for the older Aboriginal person and positive approach to the care of the older person with dementia. HETI Higher Education offers postgraduate degrees (award qualification) and units of study related to the older person's mental health such as core skills when working with older people, responding to transitional crises for older people, and engaging with older persons. There are post-graduate courses in aged care which can be supported by scholarships.</p> <p>Many local health districts already have clinical nurse consultants and specialists with specific expertise in aged care, and they provide clinical support and education across facilities.</p>



INQUIRY INTO HEALTH OUTCOMES AND ACCESS TO HEALTH AND HOSPITAL SERVICES IN RURAL, REGIONAL AND REMOTE NEW SOUTH WALES

RECOMMENDATION 19

That the rural and regional Local Health Districts:

- *formalise and remunerate on call arrangements for nurses and midwives across all public health facilities in accordance with industrial awards*
- *engage with the emergency departments in their area to develop agreed plans to address security issues with timeframes and regular progress reporting*
- *increase and formalise professional development opportunities for nurses and midwives, ensuring that rostering accounts for this.*

Position	Supported in principle
<p>Brief justification for position</p>	<p>NSW Health supports local health districts (LHDs) undertaking a review of on call arrangements in 2022-23, however NSW Health does not support mandating formal on call arrangements occurring in all areas.</p> <p>The Nurses and Midwives Award contains on call arrangements where staff can be rostered on call and are paid an allowance to hold themselves available for such period, should they be required.</p> <p>If an on-call roster is not in place, staff who are requested and agree at short notice to work a shift, are paid at overtime rates outside normal hours (e.g. weekends, public holidays, overtime, late night or early shifts).</p> <p>It may not always be viable or appropriate to roster staff on call as staffing availability, escalation pathways, and work requirements outside normal hours can vary greatly across rural and regional areas and between facilities.</p> <p>Some LHDs have commenced a review of on-call arrangements including Hunter New England LHD and Murrumbidgee LHD to ensure the arrangements are fair and appropriate.</p> <p>NSW Health supports in principle LHDs engaging with emergency departments to develop agreed plans to address security issues. All health facilities must undertake an audit of their compliance with work health and safety and security standards every two years. At the end of an audit, an action plan is developed, and the Ministry will assess the appropriateness and governance of the plan to ensure all actions are completed.</p> <p>Many LHDs have implemented, or are implementing the recommendations from the Anderson Report, a review to identify and consider whole of NSW Health strategies for security in hospitals.</p> <p>For example, a review of security systems at the Bourke Multi-Purpose Service (MPS) was conducted by a security consultant engaged by the LHD and NSW Police in January 2022. Improvements have been made including contracting a local security company to patrol the MPS and be stationed outside the facility to support staff and assess security risks 24 hours and 7 days per week; and additional security lighting at the onsite accommodation and facility entrances.</p>



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NSW Health supports LHDs increasing and formalising professional development opportunities for nurses and midwives.

All LHDs comply with the Learning and Development leave entitlements outlined in the *Public Health System Nurses and Midwives (State) Award 2021*. This enables staff to have access to learning and professional development opportunities.

RECOMMENDATION 20

That NSW Health, as part of its review of the nursing and midwifery workforce:

- *develop stronger partnerships with the university sector to more proactively engage local people and support them through rurally and regionally based education, training and professional development to become qualified nurses and midwives*
- *develop partnerships between rural, regional and metropolitan Local Health Districts to devise programs for nurses and midwives who are either early career, specialised or are experienced to practice in rural and remote locations*
- *implement professional, financial and career enhancement incentives for nurses and midwives who work in rural and remote locations.*

Position	Supported in principle
Brief justification for position	<p>NSW Health is committed to developing the rural and regional health workforce across the state, including the nursing and midwifery workforce, and a broad range of options for development are currently underway.</p> <p>NSW Health continues to engage with university and vocational education and training sector partners on rural education pathways to support local health workforce development. This includes consultation with Department of Education and TAFE NSW on current investment in vocational education to support building the domestic health workforce for enrolled nurses.</p> <p>A priority of the NSW Health Workforce Plan 2022-2032 (HWP) is to close workforce gaps in rural and remote areas in collaboration with local stakeholders. One of the priority outcomes of the HWP is to build a pipeline of future job-ready graduates, particularly in rural and remote areas. This includes the introduction of positions to build greater flexibility and responsiveness into the NSW Health workforce – with further new graduate nurse and midwife positions.</p> <p>The HWP also outlines the importance of multidisciplinary teams and the role of other complementary workforces in rural health environments.</p> <p>In June 2022, the NSW Government announced that \$883 million will be spent over the next four years to attract and retain staff, including nurses and midwives, in rural and regional NSW. This includes career enrichment opportunities using structured and targeted secondments as well as new graduate placements. Part of this package involves a revamp of scholarship programs and training pathways, which will see a greater shift towards 'grow your own' outcomes.</p>



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RECOMMENDATION 21

That NSW Health working with the Commonwealth and all relevant service providers investigate strategies to ensure public patients being treated in regional cancer centres can access private-public services while reducing out-of-pocket costs.

Position	Supported
Brief justification for position	<p>NSW Health supports measures to reduce out-of-pocket costs for cancer treatment. The NSW Government's \$149.5 million IPTAAS funding boost will nearly triple funding available to rural and regional patients, which will reduce out of pocket travel and accommodation costs, including for patients travelling for cancer care and non-commercial clinical trials.</p> <p>Oversight of charging or referral arrangements of cancer centres vary by region and are managed locally by local health districts.</p>

RECOMMENDATION 22

That NSW Health and the rural and regional Local Health Districts work with the Primary Health Networks and other partners to promote improved communication between service providers, including through the use of shared medical record systems, in order to ensure continuity of care for patients.

Position	Supported
Brief justification for position	<p>Currently, eHealth NSW is working with Primary Health Networks, partner agencies, vendors and cross jurisdictional agencies to improve communication and the sharing of patients' clinical information between different health care settings.</p> <p>The Lumos data asset currently collects deidentified data from general practices across the state and links this with NSW Health data.</p> <p>NSW Health clinicians can view the Commonwealth's My Health Record system through HealtheNet. NSW Health continues to enhance the HealtheNet system to encourage adoption by NSW Health clinicians.</p>

RECOMMENDATION 23

That NSW Health, in conjunction with The Australian and New Zealand Society of Palliative Medicine, the Royal Australian College of General Practitioners, the Royal Australasian College of Physicians and the Aboriginal Health and Medical Research Council of NSW urgently establish a palliative care taskforce to:

- *plan palliative care access and services of equivalence to those living in metropolitan areas*
- *map who is currently providing palliative care services and their level of training, as well as where these services are offered*
- *establish an agreed, uniform state-wide platform for the collection of palliative care and end of life care data to allow for clinical benchmarking of regional palliative care services*
- *investigate and promote innovative models of palliative care services*
- *ensure culturally appropriate palliative care services are available to First Nations peoples.*

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Position	Supported in principle
Brief justification for position	<p>In June 2022, the NSW Government announced that NSW residents will have access to the highest quality care and pain management services at the end of their life, with palliative care and specialist health services to receive a record \$743 million funding boost over the next five years.</p> <p>The 2022-23 funding boost is on top of the \$300 million the NSW Government invests each year in palliative care. The spending boost aims to ensure NSW has the best palliative care services and support in Australia.</p> <p>There are opportunities to review and update current End of Life and Palliative Care project implementation, governance and stakeholder engagement arrangements to increase the focus on palliative care in rural and regional NSW.</p> <p>In 2019, NSW Health established a state level governance group (End of Life and Palliative Care Committee) to provide strategic advice and oversee the implementation of the End of Life and Palliative Care Framework. Various working groups are in place for development, implementation, and stakeholder engagement. Membership and terms of reference of the Committee and relevant working groups will be reviewed by end 2022 to strengthen focus on regional and rural NSW and representation from Aboriginal communities and vulnerable population groups.</p> <p>Work is also underway to establish a minimum data set for palliative care to provide better understanding and a consistent approach to monitoring access to and quality of palliative care across NSW.</p> <p>Various budget enhancements since 2017 have provided new funding for palliative care workforce, education and training, virtual care and refurbishment.</p> <p>The Agency for Clinical Innovation's Clinical Principles for End of Life and Palliative Care Guideline identifies the clinical principles and key actions that will support good quality, evidence-informed practice, and improvement in the provision of end of life and palliative care in NSW.</p> <p>An Aboriginal Reference Group has been established to provide advice on implementation, monitoring and evaluation of palliative care activities. This group includes representation from the Aboriginal Health and Medical Research Council to incorporate the Aboriginal Community Controlled Health Sector. All local health districts have funding for an Aboriginal health worker in palliative care.</p>

RECOMMENDATION 24

That NSW Health and the rural and regional Local Health Districts expand the Far West NSW Palliative and End-of-Life Model of Care to other rural and remote settings across New South Wales.

Position	Supported in principle
Brief justification for position	NSW Health supports the development of local evidence-based models of care which are responsive to local needs and resources.



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Models of care that employ a mix of specialist palliative care, generalist palliative care and generalist end of life care are appropriate.

The Far West NSW Palliative and End of Life Model of Care is an individualised yet standardised needs-based approach for the care of patients with life-limiting disease in the last year of life. This electronic Palliative Approach Framework aims to assist carers and healthcare professionals to assess, plan and care for patients with advancing life-limiting illness and may be transferable to other palliative care locations and settings.

Forums such as the Palliative Care Service Development Officer group and the Agency for Clinical Innovation End of Life and Palliative Care Network, provide opportunities for the promotion and sharing of effective local models and strategies.

RECOMMENDATION 25

That Portfolio Committee No. 2 – Health consider undertaking an inquiry into mental health, including into mental health services in rural, regional and remote New South Wales in the future.

Position	Noted
<p>Brief justification for position</p>	<p>A new inquiry into mental health would likely duplicate the recent past examinations of the mental health system which have included consideration of the issues faced by rural, regional and remote communities.</p> <p>The Mental Health Commission of NSW has a legislative function to focus on systemic mental health issues, with regional and remote communities identified in the <i>Mental Health Act 2007</i> as a priority population group to be considered.</p> <p>In 2013 the NSW Mental Health Commission conducted the most extensive consultation and review of the mental health system in NSW ever undertaken. It heard from over 2,000 people including 880 consumers and carers, travelling to 27 regional locations of the total 32 locations visited. This brought about a significant 10-year reform of the system, and funding for mental health has doubled from \$1.5 billion in 2012-13 to \$2.9 billion, noting that since 2020-21 this funding includes teaching, training and research.</p> <p>In 2020, the Mental Health Commission released Living Well in Focus 2020 – 2024, following a mid-year review of this ten-year reform. This review heard from 3,000 people across 80 consultations over an 18-month period, with an extensive focus on regional NSW. It identifies whole-of-government priorities for mental health reform in NSW to 2024 and includes strategies that will have a positive impact on rural and remote communities and as targeted actions specific to those communities.</p> <p>A further example is the Productivity Commission’s 2020 report into the role of improving mental health to support economic participation and enhancing productivity and economic growth.</p> <p>In addition to duplicating these recent reviews, the proposed inquiry would risk allocating resources away from the health system in its delivery of existing and agreed reform programs and strategies. This includes those as part of the recent bilateral agreement with the Federal Government, and the budget enhancements in response to</p>

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the negative impacts of recent natural disasters and the COVID-19 pandemic on people's mental health and wellbeing.

An assessment of the NSW Government's success in delivering change for regional, rural and remote communities should be considered at the conclusion of the current reform program and any need for a further inquiry considered at that time.

RECOMMENDATION 26

That the NSW Government implement the midwifery continuity of care model throughout rural, regional and remote New South Wales.

Position	Supported in principle
Brief justification for position	<p>Local populations have different needs and local health districts are responsible for developing models of maternity care (including midwifery continuity of care models) for rural and regional populations that meet these needs, in the context of wider planning around rural and regional health services.</p> <p>NSW Health supports improved access to maternity care options for all women in NSW. This approach is reinforced in the draft NSW Health Maternity Care Policy, which recommends actions for high-quality maternity care in NSW, including the promotion of continuity of care models. The revised policy is planned for release in September 2022 and will guide LHDs in their development of sustainable continuity of care programs that address local needs.</p> <p>There are currently a variety of midwifery-led continuity models of care in each LHD. These models vary in structure, depending on geographic distances and availability of clinical staff.</p>

RECOMMENDATION 27

That the rural and regional Local Health Districts, and those metropolitan Local Health Districts that take in regional areas of the state, review their maternity services in order to develop plans for midwifery, GP Obstetrics, specialist Obstetrics and newborn services.

Position	Supported
Brief justification for position	<p>Many local health districts have already undertaken a review of their maternity services and are currently creating action plans and implementing recommendations to support resilient, safe and sustainable maternity services.</p> <p>Maternity services across NSW are planned and provided according to local needs, birth numbers and availability of staff. District Clinical Service Plans and Operational Plans for maternity and newborn services should reflect relevant policy and strategic directions.</p> <p>Maternity services across NSW are 'networked' through Tiered Perinatal Networks to enable obstetric consultation, referral, and transfer of women to higher level facilities if they develop complications during pregnancy that require services not available locally.</p> <p>Where it is not possible to recruit and retain staff with relevant skills, some facilities provide only antenatal and postnatal care, without a</p>

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birthing service. However, maternity services are carefully planned to ensure pregnant women receive safe high-quality health care. The recently published [Maternity and Neonatal Service Capability Framework](#) supports Networks to manage changes in service level.

RECOMMENDATION 28

That NSW Health in conjunction with NSW Ambulance and unions review the use of ambulance vehicles for patient transfers, and in partnership with the rural and regional Local Health Districts explore extending the hours of operations of patient transfer vehicles to provide 24-hour coverage and minimise the number of low-acuity jobs that paramedics attend to, to relieve pressure on ambulance crews.

Position	Supported
Brief justification for position	<p>Non-emergency transport services differ in each regional area of NSW and local health districts (LHD). Rural and regional LHDs manage their own non-emergency patient transport, supported by NSW Ambulance (NSWA) in some areas.</p> <p>Patient Transport Service (PTS) manages non-emergency patient transport (road) in greater metropolitan Sydney, including in the Hunter New England LHD and Illawarra Shoalhaven LHD.</p> <p>PTS has experience and expertise in delivering these services in regional areas and engagement with private providers.</p> <p>There are further opportunities to expand PTS services to operate in regional and remote NSW and/or leverage the private market to provide support in these areas.</p> <p>While expanded operating hours can also be considered, the PTS in Hunter New England LHD shows that with appropriate planning and strong communication, referrals to NSWA can be avoided.</p>

RECOMMENDATION 29

That NSW Health in conjunction with NSW Ambulance:

- *undertake a community profiling program across rural, regional and remote New South Wales to identify the paramedic needs of communities*
- *ensure the equitable distribution of paramedics at all levels, including Extended Care and Intensive Care Paramedics and update ambulance deployment modelling to reflect present day demand, ensuring that ambulances are deployed as rostered*
- *expand the Intensive Care and Extended Care Paramedics program across rural, regional and remote New South Wales and allow paramedics outside metropolitan areas to undertake training, skills consolidation and skills maintenance locally*
- *explore innovative models of care utilising the skill sets of paramedics to better support communities that lack primary health care services, including consideration of embedding paramedics at facilities that do not have access to a doctor*
- *undertake a review of the efficacy of the current call triaging system and referral services.*

Position	Supported in principle
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Brief justification for position

NSW Ambulance (NSWA) supports in principle undertaking a community profiling program across regional NSW to identify the paramedic needs of communities. NSWA already engages in existing processes to profile the health needs of communities to understand and identify how paramedics can assist in meeting these needs. This ensures that rural communities have equitable access to healthcare and equivalent clinical outcomes as non-rural persons.

NSWA supports in principle ensuring the equitable distribution of paramedics at all levels. It undertakes comprehensive analysis of demand, response performance, existing population demographics and population growth projections to inform paramedic staffing numbers and ambulance service locations. A statewide capability assessment based on service planning methodologies has been completed to identify locations where Intensive Care Paramedic specialist services are safely able to be provided.

The [NSW Ambulance Vision and Strategic Plan 2021-2026](#) aims to further develop the delivery of ambulance services, particularly within primary care and non-emergency care pathways.

NSWA notes the sub-recommendation to expand the Intensive Care and Extended Care Paramedics program. The 2021-22 State Budget included \$34 million over four years to convert 246 paramedics to Intensive Care Paramedics, of which 203 will be in regional areas. This complements the rollout during 2021 of 50 Specialist Intensive Care Ambulances into rural and regional areas.

In the 2022-23 Budget, the NSW Government committed a record investment of \$1.76 billion over four years which will enable NSW Ambulance to open 30 more stations and recruit 1,858 extra paramedics, 210 ambulance support staff, 52 nurses and eight doctors.

Wherever possible currency training is provided locally. However, it remains critical that specialist do not practice in isolation and are regularly connected with other specialists.

NSWA supports exploring innovative models of care utilising the skill sets of paramedics in principle. Community Paramedicine is currently not fully defined in the NSW context. A roundtable to define Community Paramedicine is planned. Community Paramedicine is featured in the [NSW Ambulance Vision and Strategic Plan 2021-2026](#).

NSWA notes undertaking a review of the efficacy of the current call triaging system and referral service. NSWA utilises a system of medical triage for Triple Zero (000) callers that is evidence-based and used as the gold standard by other comparable emergency medical services around the world. This system is subject to continuous quality improvement and is constantly evolving to better meet community needs.

NSWA has also implemented its Virtual Clinical Care Centre (VCCC) as a secondary triage and referral system where VCCC clinicians focus on identifying cases which may be suitable for ongoing management in the community, or referral to care locations.

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RECOMMENDATION 30

That NSW Health:

- commit to providing continuity of quality care with the aim of a regular on-site doctor in rural, regional and remote communities
- commit to a model of care under which virtual care technology is used to supplement, rather than replace, face-to-face services
- where virtual models of medical care are operating, roster additional suitably trained nursing staff to assist in the provision of the physical care usually attended to by the medical officer
- provide staff members with training on how to effectively use telehealth and other virtual models of care
- create a public information campaign specifically targeted to rural, regional and remote communities in order to assist patients to effectively engage with virtual care, including factsheets and checklists to set expectations and support positive interactions
- ensure that the use of virtual care, if required, is undertaken in consultation with community members, health providers and local governments in rural, regional and remote areas
- investigate telehealth cancer care models to improve access to cancer treatment and care including the Australasian Tele-trial model to boost clinical trial participation in regional areas.

Position	Supported in principle
Brief justification for position	<p>Health care services in all communities rely not only on doctors, but also nurses, paramedics and allied health professionals. In rural and regional hospitals, GP/VMOs are on call and provide medical support as required. Where a GP/VMO is not available, the local health district may engage a locum.</p> <p>NSW Health agrees that virtual care should not be used as a strategy to replace face-to-face care that otherwise would be available. Rather than replacing face-to-face care, virtual care is designed to complement existing services by connecting patients with clinical expertise.</p> <p>When a doctor is not physically present, nursing staff have access to clinicians via telephone and virtual care technologies. These clinicians provide support to the bedside team treating the patient.</p> <p>Staff members and the community have access to training resources, which helps them to use virtual care confidently and effectively. Work is underway to continue to enhance training for staff on using virtual care technologies and building digital literacy skills. Limitations with connectivity in some locations will need to be addressed through collaboration with other agencies.</p> <p>Work is also underway to develop, implement and evaluate a virtual care communications plan and materials for patients, carers, families and the community.</p> <p>There has been strong consumer and community engagement in rural, regional, and remote areas in the development and implementation of the NSW Health Virtual Care Strategy 2021-26. Ongoing dialogue and engagement will occur through the communications plan, strengthened consumer involvement and membership on the Virtual Care Taskforce.</p>

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The Cancer Institute of NSW is working to support cancer services, including clinical trials, to closely integrate with existing statewide virtual care initiatives.

RECOMMENDATION 31

That NSW Health acknowledge the significant cultural barriers that telehealth poses for First Nations communities and work to ensure face-to-face consultations are prioritised.

Position	Supported
Brief justification for position	<p>NSW Health is committed to addressing cultural barriers and challenges such as access to appropriate devices, data, and skills in using technology and connectivity which influence access to and use of digital health technologies in Aboriginal communities.</p> <p>Virtual care is designed to complement existing services and not to replace face to face consultations for First Nations communities.</p> <p>Local health districts and pillars use the Aboriginal Health Impact Statement in the development and review of clinical models of care. This may include digital health strategies to ensure that they consider the health needs and interests of Aboriginal people. The Agency for Clinical Innovation has consulted Aboriginal people in the development of culturally appropriate principles and practices when providing care virtually.</p>

RECOMMENDATION 32

That NSW Health and the Local Health Districts improve the cultural safety of health services and facilities by engaging with Aboriginal Elders and local communities to:

- *revise and incorporate local content into cultural awareness training such as Respecting the Difference: Aboriginal Cultural Training*
- *listen to their experiences of the healthcare system and seek guidance around what cultural safety strategies should be applied in their areas*
- *include prominent Acknowledgements of Country in all NSW Health facilities as a starting point.*

Position	Supported
Brief justification for position	<p>NSW Health has a strong record on cultural safety and will build on this foundation as part of shared NSW Government commitment to Closing the Gap, with particular focus on Priority Reform 3, Transforming Government Organisations.</p> <p>This is particularly critical for survivors of the Stolen Generations when receiving care in hospitals and emergency departments.</p> <p>NSW Health brings renewed focus to the lived experience of Stolen Generation survivors, recognising the need to ensure that all staff understand past child removal practices and how the resultant intergenerational trauma informs how Health must approach service development and design for the Aboriginal community in NSW. The NSW Health Secretary, Susan Pearce, on behalf of NSW Health, made formal apology to Stolen Generations survivors on 26 May 2022 and a</p>

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plaque is displayed in the foyer of NSW Health's head office. This commemoration embraced Truth Telling and the ongoing process of Healing for the Aboriginal community. NSW Health has also made a commitment to work with Stolen Generation support organisations.

NSW Health is working hard to improve cultural safety across the health system and will continue to strengthen governance and accountability mechanisms for improved health outcomes. An example of this is the Aboriginal Cultural Engagement Self-Assessment Audit Tool, which is used by local health districts (LHD) to monitor progress and facilitate discussions about continuous quality improvement for cultural engagement and safety in the delivery of health services for Aboriginal patients and clients.

[Respecting the Difference: An Aboriginal Cultural Training Framework for NSW Health](#) is a mandatory awareness training program for all NSW Health staff and is implemented by each LHD. The online eLearning resources are currently being redesigned with input from the Ministry of Health's Aboriginal Workforce Unit. Interactive resources are being developed for local facilitators in LHDs to support the delivery of local content. These resources will be released in 2022.

NSW Health recognises the importance of a strong Community-Controlled Sector to enable the cultural safety required as part of Closing the Gap. It provides direct funding to 41 Aboriginal Community-Controlled health and health related organisations to deliver culturally safe and tailored health services. This includes the support of healthy lifestyles, prevention and management of chronic disease, oral health services and support for drug and alcohol prevention and treatment.

NSW Health and LHDs regularly engage and seek advice from Aboriginal organisations, the Aboriginal community, and staff to determine the type of activity that is most appropriate for Health services and events.

The Bureau of Health Information collects and analyses feedback from the Aboriginal community on their experiences of care which provides important information on the performance of health services. It allows us to identify and report on where the network is performing well and where services could improve to meet the needs of Aboriginal people.

In addition to a written Acknowledgement of Country, local leadership from the executive and management is needed to ensure all events and meetings associated with the local health services start with a formal verbal Acknowledgement of Country.

Cultural safety also informs NSW Health commitment to Closing the Gap in the key area of enabling economic prosperity and access to opportunity. NSW Health will continue to encourage staff to buy directly from Aboriginal businesses and award contracts to these businesses, in line with the NSW Government's Aboriginal Procurement Policy.

RECOMMENDATION 33

That NSW Health and the Local Health Districts, particularly those located in rural, regional and remote areas, prioritise building their Indigenous workforce across all disciplines, job types and

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locations. This should include additional funding targeted at increasing the number of Aboriginal Care Navigators and Aboriginal Peer Workers.

Position	Supported
Brief justification for position	<p>NSW Health has made significant increases in Aboriginal staffing in recent years from 2.49 per cent in 2014-15 to 2.91 per cent in 2020-21. The target for Aboriginal employment in NSW Health is 3% and many entities and local health districts are aiming to exceed that target.</p> <p>In October 2021 the NSW Government announced \$21 million in funding over four years that will allow every Local Health District and Specialty Network to employ Aboriginal Care Navigators and Aboriginal Peer Workers. The funding will support 36 FTE across the two disciplines.</p> <p>The \$883 million investment in the 2022-23 State Budget, includes funding for an increased numbers of Aboriginal nurse cadetships, a program which provides support and assistance to Aboriginal people studying an undergraduate nursing or midwifery degree at university</p> <p>The specific priority of NSW Health and its agencies is to build career and development pathways and cultural support to continue to grow an Aboriginal workforce across all salary bands of the system. The focus will be enhanced from the existing Aboriginal Care Navigators and Aboriginal Peer Workers to an increased number of Aboriginal Health Practitioners. The Aboriginal Health Practitioners provide clinical assessment, treatment planning and implementation as part of a local multi-disciplinary clinical team of services which are areas of need for the health of the local Aboriginal community.</p> <p>Local health districts have a range of strategies to build the Aboriginal workforce such as Aboriginal recruitment and retention strategies and plans.</p>

RECOMMENDATION 34

That NSW Health and the Local Health Districts prioritise formalising partnerships with all Aboriginal Community Controlled Health Services to support the delivery of health services and improve the health outcomes of First Nations people in New South Wales. These partnerships should include formal documentation of service delivery responsibilities and expected outcomes.

Position	Supported
Brief justification for position	<p>Many local health districts (LHD) and Aboriginal Community Controlled Health Services (ACCHS) already have formalised partnership arrangements in place. NSW Health supports formalising partnerships in those regions that are outstanding.</p> <p>NSW Health has a long and proud history of formal partnership with the Aboriginal Health and Medical Research Council of NSW, which is the peak body for ACCHS. This is reflected in the NSW Aboriginal Health Partnership Agreement 2015-2025.</p> <p>The NSW Health Services Aboriginal Cultural Engagement Self-Assessment Audit Tool requests evidence from LHDs and speciality health networks (SHN) on current formal documented partnerships with ACCHS. Comparative analysis is conducted, and action plans are</p>

INQUIRY INTO HEALTH OUTCOMES AND ACCESS TO HEALTH AND HOSPITAL SERVICES IN RURAL REGIONAL AND REMOTE NEW SOUTH WALES

developed so LHDs/SHNs can monitor their own progress in engaging with their local Aboriginal organisations.

RECOMMENDATION 35

That the NSW Government mandate the requirement for each Local Health District to have at least one Indigenous community representative on the governing board.

Position	Supported
Brief justification for position	<p>NSW Health supports each local health district (LHD) board in having an Aboriginal community representative, as this will support community engagement, demonstrate active commitment to the Aboriginal voice, and increase accountability in policy decision making. Gender parity should also be considered as Aboriginal male and female perspectives are important to be captured.</p> <p>The Health Services Act currently requires at least one board member to have "expertise, knowledge or experience in relation to Aboriginal health", but does not expressly require appointment of a member of the Aboriginal community.</p> <p>In practice, however, all LHDs currently have at least one member who identifies as Aboriginal on their governing boards.</p>

RECOMMENDATION 36

That the NSW Government maintain a Regional Health Minister in cabinet and provide that Minister with appropriate authority to address issues raised in the inquiry and future issues that affect the rural, regional and remote health system and its communities.

Position	Supported
Brief justification for position	<p>A Minister for Regional Health was appointed in 2021, with responsibility for hospitals and health services in regional NSW.</p> <p>A Regional Health Division was also established within NSW Health and is led by a Coordinator-General.</p>

RECOMMENDATION 37

That NSW Health complete and publish the final evaluation of the NSW Rural Health Plan: Towards 2021 before finalising the next rural health plan for New South Wales.

Position	Supported
Brief justification for position	<p>In April 2022, NSW Health published the <i>NSW Rural Health Plan: Towards 2021 Final Progress Review</i> report on its website.</p> <p>This report summarises progress across NSW Health against the NSW Rural Health Plan: Towards 2021 and notes the key achievements and future directions for rural health policy.</p> <p>The next Regional Health Plan will be released by the end of 2022.</p>

INQUIRY INTO HEALTH OUTCOMES AND ACCESS TO HEALTH AND HOSPITAL SERVICES IN RURAL REGIONAL AND REMOTE NEW SOUTH WALES

RECOMMENDATION 38

That the NSW Government ensure that the development of the next Rural Health Plan:

- *acknowledges that rural and remote health systems are fundamentally different to urban and regional city health systems*
- *includes genuine consultation with rural and remote communities*
- *contains realistic, measurable and quantifiable goals in terms of tangible health outcomes*
- *provides the funding and support required to deliver against those goals.*

Position	Supported
Brief justification for position	<p>NSW Health is developing a new Regional Health Plan for the period 2022-2032.</p> <p>The Regional Health Division is currently undertaking extensive consultation with internal and external stakeholders across regional NSW, including with consumers, carers, workforce, peak unions, professional bodies, NGOs, education and training providers and Aboriginal stakeholders in regional areas. This consultation will inform the development of the new Regional Health Plan.</p> <p>The Plan will align with the strategic outcomes in Future Health Guiding the next decade of care in NSW 2022-2032, and will contain realistic, measurable and quantifiable goals.</p> <p>Existing funding will be allocated to deliver the health outcomes outlined in the plan. The plan will be finalised by the end of 2022.</p>

RECOMMENDATION 39

That NSW Health and the rural and regional Local Health Districts upgrade and enhance their collaborative work with the Primary Health Networks to:

- *ensure that high quality health services for rural, regional and remote New South Wales are cooperatively planned and successfully delivered*
- *drive innovative models of service delivery, including those recommended elsewhere in this report.*

Position	Supported
Brief justification for position	<p>The NSW Government acknowledges that under the National Health Reform Agreement, NSW has already committed to work in partnership with the Commonwealth to ensure the public hospital and primary care health systems effectively and efficiently connect to provide the best outcomes for people.</p> <p>The NSW Government supports stronger collaboration between the NSW public and Commonwealth primary systems across all areas of health, including regional health and mental health. The Regional Health Minister has invited the Federal Minister for Health and Aged Care to recommence a Bilateral Regional Health Forum between NSW and the Commonwealth in 2022. This could be used to secure a more specific focus on regional collaboration opportunities.</p>

INQUIRY INTO HEALTH OUTCOMES AND ACCESS TO HEALTH AND HOSPITAL SERVICES IN RURAL REGIONAL AND REMOTE NEW SOUTH WALES

The NSW Primary Health Network-NSW Health Statewide Committee is also fundamental in the relationship between NSW Health and NSW Primary Health Networks (PHN) and plays a key role in influencing primary care in NSW.

At a system level, there is the Rural and Regional Clinical Data Sharing project which will enable real-time data sharing between hospital and primary care in Far West and Western NSW LHDs. There is also the NSW Virtual Care Strategy which aims to upgrade and enhance collaborative work with the PHNs.

The LHDs and speciality health networks have strong relationships with PHNs, and there are local approaches to enhancing collaborative work with PHNs.

RECOMMENDATION 40

That NSW Health and the rural and regional Local Health Districts:

- *commission an independent review of workplace culture including complaints management mechanisms and processes to align with a culture in which feedback from staff is encouraged, based on values of openness, continuous improvement and respect*
- *implement complaints management training for staff, particularly those in management positions*
- *commission the conduct of independent and confidential staff satisfaction surveys to measure progress and cultural improvements over time*
- *review and enhance whistle blower protections to ensure staff feel comfortable in speaking up, with training material to be developed and implemented across the Local Health Districts to support this change*
- *develop and fund a plan to eliminate bullying and harassment within the rural and regional Local Health Districts.*

Position	Supported in principle
Brief justification for position	<p>In 2016, NSW Health partnered with the NSW Ombudsman on a whole-of-government initiative to improve complaints handling processes. Actions that have been implemented to support the Complaints Handling Improvement Program include workforce culture and engagement activities, further staff training in complaints management and implementing new complaints management systems to strengthen interface with consumers and reporting to Local Health District Boards.</p> <p>Parliament recently passed the <i>Public Interest Disclosure Act 2022</i>, which will enhance whistle blower protections including an obligation on agencies to adopt policies specifying their procedures for dealing with voluntary public interest disclosures. The Act commences within 18 months (Oct 2023) which will enable the Ministry of Health time to develop appropriate resources.</p> <p>NSW Health is currently developing a new culture framework in consultation with all health organisations, which further embeds its CORE values of Collaboration, Openness, Respect and Empowerment.</p>

INQUIRY INTO HEALTH OUTCOMES AND ACCESS TO HEALTH AND HOSPITAL SERVICES IN RURAL REGIONAL AND REMOTE NEW SOUTH WALES

It is not uncommon for NSW Health to commission external, independent reviews that focus on culture, safety or training.

NSW Health supports complaints management training for staff. Complaints management is already a mandatory training requirement for all staff working for NSW Health.

Every year, NSW Health administers the whole of Government People Matter Employment Survey (PMES), which survey measures staff engagement and culture. Prior to the PMES, NSW Health administered the YourSay Survey, which began in 2011.

Since that time, NSW Health has measured a "culture index". Since 2011, the culture index has improved from 46 per cent to 58 per cent, and the engagement index has improved from 63 per cent to 64 per cent.

The consultation process for the new framework will incorporate the principles of workplace culture that have contributed to positive change since 2011.

The Ministry provides over \$4 million per annum to LHDs and speciality health networks (SHN) to fund culture change. Each LHD and SHN must submit a plan to show how the funds will be used to achieve change. Elements of those plans have included improving complaints handling and dealing with bullying and harassment. The environment of each LHD and SHN is different, and NSW Health supports local plans that address specific issues raised in each LHD or SHN individual survey results.

RECOMMENDATION 41

That the NSW Government establish an independent office of the Health Administration Ombudsman to receive and review concerns about the administrative conduct of management of Local Health Districts and NSW Health from staff, doctors, patients, carers and the public. The Health Administration Ombudsman is to be empowered to review administrative decisions of NSW Health and Local Health District management, including but not limited to, alleged coverups of medical errors or deaths, false or misleading data, inaccurate communications and/or media reporting, Visiting Medical Officer accreditation decisions, staff blacklisting, and bullying or harassment of whistle-blowers. Additionally, the Health Administration Ombudsman is to provide an annual report to Parliament and the public.

Position	Noted
Brief justification for position	<p>The NSW Ombudsman has written to the NSW Government indicating these matters already fall within their jurisdiction.</p> <p>The NSW Government supports independent review of complaints raised by NSW Health staff.</p> <p>The NSW Ombudsman and the Health Care Complaints Commission (HCCC) are existing bodies with accountability, authority and responsibility to investigate decision making by NSW Health, including clinical and administrative decisions. These bodies are independent of government and overseen by NSW Parliamentary Committees. Both</p>

INQUIRY INTO HEALTH OUTCOMES AND ACCESS TO HEALTH AND HOSPITAL SERVICES IN RURAL REGIONAL AND REMOTE NEW SOUTH WALES

bodies can receive and review concerns from staff, doctors, patients, carers and the public.

The NSW Government notes that the report did not describe an analysis or conclusion that the NSW Ombudsman and the HCC were not adequate, nor did it justify the costs likely to be incurred in duplicating their functions in a third agency.

The role of the HCCC relative to other agencies in the health system is set out in section 3A of the *Health Care Complaints Act 1993*.

Legislative change would be required to amend both the Health Care Complaints Act and the Ombudsman Act if the Government decided that matters relating to health administration were to be within the jurisdiction of the Commission.

Action is required to ensure better access for NSW Health staff to these existing oversight bodies. As an immediate first step, the Ministry of Health will meet with the HCCC and the Ombudsman to identify strategies to make sure their roles are understood, and they are more and available to our staff. We will also look to their expertise to support improving how we deal with complaints at the frontline.

RECOMMENDATION 42

That the rural and regional Local Health Districts:

- *review, reinvigorate and promote the role of Local Health Advisory Committees to ensure genuine community consultation on local health and hospital service outcomes, and health service planning*
- *investigate methods of better informing communities about the services that are available to them, and publish additional data such as wait times and minimum service standards for the facilities within their remit.*

Position	Supported
Brief justification for position	<p>The Regional Health Division will commence a review of local community engagement models such as Local Health Advisory Committees (LHACs) and Consumer, Community Consultation (CCCs) to determine the most effective approaches for engagement with local communities by September 2022, including membership structure.</p> <p>NSW Health is supportive of LHACs and the role they play in providing an active community voice in local health services.</p> <p>NSW Health notes that LHACs are one form of community engagement and need to be considered alongside consumer groups and their feedback.</p> <p>The Ministry of Health provides local health districts (LHDs) with policy and guidance to guide community engagement, such as: Elevating the Human Experience; the Agency for Clinical Innovation guidelines on building co-design capability; and NSW Health Consumers' Consumer and Community Engagement Model.</p> <p>LHDs have community engagement mechanisms built into their planning processes. Many LHDs have already or are in the process of</p>

INQUIRY INTO HEALTH OUTCOMES AND ACCESS TO HEALTH AND HOSPITAL SERVICES IN RURAL REGIONAL AND REMOTE NEW SOUTH WALES

reviewing, reinvigorating, and promoting the role of LHACs as well as developing innovative ways to engage with the community.

NSW Health will continue to work with LHDs to ensure that contemporary best practices are implemented to consult widely and extensively with the community.

In December 2021, the NSW Government announced an investment of \$3 million for a new online tool to navigate local services. This initiative is being explored and the planned next step is a more in-depth exploratory phase before settling on a particular focus.

Through agencies such as Bureau of Health Information, there is a plethora of service activity reports available for public consumption. Live wait times in emergency departments are publicly available on the [NSW Health website](#).

Systems such as the Patient Flow Portal and the State Operational Data Store can be leveraged further to provide regional LHDs and communities with better visibility of the demand for services.

RECOMMENDATION 43

That the rural and regional Local Health Districts work with rural and remote communities to develop Place-Based Health Needs Assessments and Local Health Plans in collaboration with the Department of Regional NSW, local government, education, human services, community services, community and First Nations organisations and local health providers that are responsive to the variations in determinants, lifestyle and disease burden for each community and its population.

Position	Supported in principle
Brief justification for position	<p>NSW Health is committed to supporting and strengthening the diverse collaborative work already being progressed by LHDs and in partnership with other government agencies, local government, cross-border agencies, community services, First Nations organisations and local health providers</p> <p>Place-Based Health Needs Assessments and Local Health Plans require collection and integration of quantitative and qualitative data to ascertain local community needs and variations. The Ministry of Health can work with LHDs to provide relevant data to inform needs assessment and implementation of Local Health Plans.</p> <p>The Ministry of Health currently delivers a range of programs in rural and regional NSW to meet the needs of the local population. This includes co-designed programs for Aboriginal populations. These programs are currently being reviewed and LHDs will be involved in program co-design and implementation to ensure programs are meeting the needs of the local community.</p>

RECOMMENDATION 44

That the NSW Government adopt a Health in All Policies framework (similar to the policy in South Australia) to ensure that the health of people in New South Wales is central to government decision making, and which recognises that community physical and mental health is a responsibility of all Ministers and Departments of government. Further, such a framework should include a requirement

INQUIRY INTO HEALTH OUTCOMES AND ACCESS TO HEALTH AND HOSPITAL SERVICES IN RURAL REGIONAL AND REMOTE NEW SOUTH WALES

that all decisions of government are assessed to determine the impact on human and environmental health to ensure a whole-of-government ownership of health outcomes for people living in New South Wales.


Position	Noted
Brief justification for position	<p>The NSW Government plans to consult with the South Australian Government to review the evidence, benefits, costs, and risks in adopting a Health in All Policies framework. Population and structural differences between NSW and South Australia will also be considered in this review.</p> <p>There are many examples where NSW Government agencies are currently collaborating to ensure whole-of- or cross-government ownership of health outcomes for people living in New South Wales. These include:</p> <ul style="list-style-type: none"> • Inclusion of health as part of Future Transport’s overall vision. Transport for NSW has elevated active transport to be on equal footing with other modes of transport, have a pipeline of active transport projects and a liveability and place focus for their Transport precincts • The Student Wellbeing Memorandum of Understanding with the Department of Education, which promotes health programs within schools to support improvement wellbeing and education outcomes for students • Living Well in Focus 2020 – 2024 which identifies whole-of-government strategic priorities for community recovery, wellbeing and mental health in NSW led by the Mental Health Commission, a statutory body established under the <i>NSW Mental Health Commission Act 2012</i>.

ScreenName: Saleyards - Council report
 Data: General Ledger Data
 Filter: All
 Calendar: YTD for August 2022-23

Last Refreshed: Sep 06,
 Hide Zero: Off

Account No	Annual Amended Budget	Jul MTH Actuals	Aug MTH Actuals	YTD Actuals
5700-0002 - SALEYARDS				
05 - Revenue				
5700-1150 - Saleyards Fees & Charges - Casual	(3,000)	.00	0	.00
5700-1152 - Saleyards Fees & Charges - Sale	(76,500)	-9,804.37	-9,432	(19,235.88)
5700-1496 - Grants - Saleyards Safety Upgrade	0	.00	0	.00
05 - Revenue Total	(79,500)	-9,804.37	-9,432	(19,235.88)
06 - Expenditure				
5700-2245 - Saleyards Insurances	3,755	10,977.73	0	10,977.73
5700-2255 - Saleyards Electricity Charges	6,580	.00	0	.00
5700-2260 - Saleyards Telephone Expenses	630	50.00	52	102.00
5700-2270 - Saleyards Rates & Charges	10,615	5,237.58	0	5,237.58
5700-2330 - Saleyards Operating Expenses	19,005	196.67	0	196.68
5700-2335 - Saleyards Operating Expenses No GST	7,650	.00	937	937.04
5700-2340 - Saleyards Maintenance Expenses	63,995	1,886.88	2,120	4,006.94
5700-2925 - Saleyards Buildings Depreciation	11,038	.00	0	.00
5700-2930 - Saleyards Facilities Depreciation	2,744	.00	0	.00
06 - Expenditure Total	126,012	18,348.86	3,109	21,457.97
5700-0002 - SALEYARDS Total	46,512	8,544.49	-6,323	2,222.09
5750-0002 - TRUCKWASH				
05 - Revenue				
5750-1150 - Truck Wash User Fees	(29,000)	-5,846.40	0	(5,846.40)
05 - Revenue Total	(29,000)	-5,846.40	0	(5,846.40)
06 - Expenditure				
5750-2245 - Truckwash Insurance	100	72.02	0	72.02
5750-2255 - Truck Wash Electricity Charges	2,790	.00	0	.00
5750-2260 - Truck Wash Telephone Expenses	0	.00	0	.00
5750-2270 - Truckwash Rates & User Charges	15,565	.00	7	7.37
5750-2340 - Truck Wash Mntce & Repairs	16,020	.00	399	398.77
5750-2930 - Depn - Other Structures	10,400	.00	0	.00
06 - Expenditure Total	44,875	72.02	406	478.16
5750-0002 - TRUCKWASH Total	15,875	-5,774.38	406	(5,368.24)
Total	62,387	2,770.11	-5,917	(3,146.15)



 Western Survey Pty Ltd ABN 43 625 410 620 37 White Street, Dubbo NSW 2830 0499 080 997 www.westernsurvey.com.au	Datum: N/A R.L.: N/A	Scale 1:2,000 @ A3 All distances are in metres	Revisions		Coonamble Shire Council Proposed Site Plan Lot 212 in DP 754199 - Caswell Street, Coonamble NSW																				
	Surved By: M. Connolly Date of Survey: 28th September 2021 Survey File: 21_094 - 210928	<table border="1"> <thead> <tr> <th>Rev.</th> <th>Date</th> <th>Amendment</th> </tr> </thead> <tbody> <tr> <td>A</td> <td>12.10.21</td> <td>Original Issue</td> </tr> <tr> <td>B</td> <td>21.10.21</td> <td>Aerial imagery added</td> </tr> <tr> <td>C</td> <td>9.12.21</td> <td>Altered lot layout - easement for access</td> </tr> <tr> <td>D</td> <td>20.12.21</td> <td>Altered lot layout</td> </tr> </tbody> </table>	Rev.	Date	Amendment	A	12.10.21	Original Issue	B	21.10.21	Aerial imagery added	C	9.12.21	Altered lot layout - easement for access	D	20.12.21	Altered lot layout	<table border="1"> <thead> <tr> <th>Date</th> <th>Job Number</th> <th>Drawing Number</th> <th>Revision</th> </tr> </thead> <tbody> <tr> <td>20.12.2021</td> <td>21_094</td> <td>01</td> <td>D</td> </tr> </tbody> </table>	Date	Job Number	Drawing Number	Revision	20.12.2021	21_094	01
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Date	Job Number	Drawing Number	Revision																						
20.12.2021	21_094	01	D																						

Coonamble Recreation &
Recreation Reserve Trust
7th January 2019

Dear Sir,

The above trust agree that a portion of Crown land held by the trust be put aside for the Council to develop a Bow Baths facility.

I have spoken to John Gray at Crown Lands in Dubbo and he is awaiting a call from the Coonamble Shire to further pursue the application and work out details such as fence of land, fencing and survey of land.

The use of water and access to water is still to be worked out and common sense should prevail.

Yours faithfully,

Michael Mearns

COONAMBLE SHIRE COUNCIL	
FILE NO	PI-10
- 8 JAN 2019	
DOC NO	52946
DESIGNED BY	Warren
CHECKED BY	EP ACTION yes

COONAMBLE
SHIRE COUNCIL

QUARTERLY
BUDGET REVIEW
JUNE 2022



Coonamble Shire Council

**Quarterly Budget Review
June 2022**

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Contracts & Consultancy Expenses	8-9
 Coonamble Shire Budget Review Document	 Attachment A

QUARTERLY BUDGET REVIEW TO 30 JUNE 2022**REPORT BY RESPONSIBLE ACCOUNTING OFFICER**

In accordance with the Local Government Act, 1993 and the provisions of section 203 of the Local Government (General) Regulation 2005, a budget review statement and revision of estimates must be completed and submitted to Council for formal adoption at the end of each financial quarter, excluding the quarter ending 30th June. This report must include details on the general financial position of Council and, if this position is regarded as unsatisfactory, recommendations for remedial action must be made.

Council commenced the 2021/22 financial year with the original operational budget surplus of \$34,835. At the completion of the March 2022 review the adjusted operational result had improved to an anticipated operational surplus of \$2,877,210. Following completion of the June Budget Review the actual Operational result had deteriorated slightly to a surplus of \$2,777,810.

Council's position after non-operating expenditure was considered, has shifted from an estimated draw down on Council working funds of \$338,999, to a transfer to working funds of \$1,139,542.

As part of the process of preparing the June budget review for consideration by Council, management identified transfers from internal reserves to fund planned works were not utilised and returned these reserves to Council's internal restrictions. Programmed works, whether funded by Council or an external source, which have not been completed throughout the 2021/22 financial have also been identified and a transfer to reserve included, allowing for the completion of these works in the upcoming financial year. Management has also recommended and included for Council's consideration transfers to Internal Reserves to enable Council to meet future planned and unplanned expenditure demands.

In summary, there are several significant variations from the budgeted result for the 2021/2022 financial year. Some of these adjustments are as follows:

- Corporate Salaries and Wages – (P.2) Due to several budgeted positions within the organisation structure being vacant throughout the year savings of \$95,882 have occurred.
- Storekeeper Salaries and Wages – (P.4) Due to budgeted position within the organisation structure being vacant for a period throughout the year savings of \$54,070 have occurred.
- Oncost Recoveries – (P.4) A shortfall in projected income generated from the internal on-costs and overheads of \$306,010. This shortfall is due to a combination of reasons including the downturn in projected State Highway works received, coupled with positions within the organisation structure remaining vacant for extended periods of time.
- Plant Operations – (P.4) Council's plant operations result was adversely affected by several factors for the 2021/2022 financial year. In summary these factors were a combination of increased operational costs, such as fuel and

Coonamble Shire Council

QUARTERLY BUDGET REVIEW TO 30 JUNE 2022

repairs, combined with a downturn in plant operating hours due to ongoing wet weather, machinery breakdown and staff availability.

- OLG Contribution to ESL Increase – (P.5) Council received an unbudgeted prepayment of a contribution from the Office of Local for the 2022/2023 increase in the Emergency Services Levy of \$206,099. Council will also note that the disbursement of the contribution to other Northwest Rural Fire Service Zone Councils in accordance with the zone agreement has also been carried out.
- Repairs & Maintenance Expenses – (P.10) A savings of \$65,455 in the planned expenditure has occurred, due predominately to a reduction in the costs associated with the operations and maintenance at the Coonamble Water Treatment plant.
- Coonamble Water User Pays Income – (P.10) A shortfall in projected income generated from user pays water occurred to the amount of \$145,960. This shortfall is due to a decrease in usage which may, in part, be attributed to the prevailing weather conditions experienced throughout the 2021/2022 financial year.
- Repairs & Maintenance Expenses – (P.11) A savings of \$65,370 in the planned expenditure has occurred, due predominately to a reduction in the costs associated with the operations of the Coonamble Sewerage Treatment plant.
- Repairs & Maintenance Expenses – (P.11) A savings of \$56,789 in the planned expenditure has occurred, due predominately to a reduction in the costs associated with the operations of the Gulargambone Sewerage Treatment plant.
- Swimming Pools Repairs & Maintenance Expenses – (P.13) A savings of \$63,558 has occurred in the planned expenditure. This is due to a delay in the timing of the planned concrete testing of the Coonamble swimming pool, these costs were not able to be recognised in the 2021/2022 financial year. For Council's information a \$80,000 transfer to the Recreational Reserve has been included on page 19 to fund these works in 2022/2023.
- Quarries and Pits – (P.14) Council's Quarry operations returned a surplus of \$1,366,528 for the 2021/2022 financial year. The main factor influencing the improved operational result is higher than anticipated levels of sales to the public.
- State Roads Income & Expenditure – (P.16) A shortfall in projected income and matching expenditure occurred totalling approximately \$3.2 million dollars. This shortfall in income is due predominately to the postponement / relocation of a major works order due to the ongoing wet weather that was experienced over the 2021/22 financial year.

QUARTERLY BUDGET REVIEW TO 30 JUNE 2022

Whilst the current Operational Budgeted result is indeed in surplus, this is mainly attributable to the prepayment of the 2022/23 Financial Assistance Grant, along with the recognition of additional income from other operational grants.

Taking this into consideration, it is my opinion that the Quarterly Budget Review Statement for Coonamble Shire Council for the Quarter ended 30 June 2022 indicates Council's financial position as of 30 June 2022 to be satisfactory, having regard to the projected estimates of income and expenditure and the original budgeted income and expenditure.

Bruce Quarmby
Responsible Accounting Officer

Coonamble Shire Council

QUARTERLY BUDGET REVIEW TO 30 JUNE 2022

Cash & Investments Budget Review Statement

Coonamble Shire Council

Budget review for the quarter ending 30 June 2022

Cash & Investments

	Original Balance 2020/21 (000's)	Budget 2021/22	Approved Changes				REVISIED Budget (000's)	Projected Year end result 2021/22 (000's)	ACTUAL YTD (000's)
			Sept Review (000's)	Dec Review (000's)	March Review (000's)	June Review (000's)			
Total Cash and Investments	26,869	(619)	(5,658)	46	2,980	3,936	685	27,554	33,667
Externally Restricted									
Unexpended Specific Purpose Grants / Loans									
Water Supplies	2,576	-	(2,322)	(149)	(90)	926	(1,635)	941	941
Sewerage Services	3,148	(335)	-	-	-	670	335	3,483	3,732 ⁽¹⁾
Domestic Waste Management	4,675	(804)	-	-	-	488	(316)	4,359	4,347
Total Externally Restricted	11,488	(1,139)	(2,359)	(199)	(91)	2,204	(3,788)	7,700	10,137
Internal Restrictions									
Total Internally Restricted (Table A)	13,355	(237)	(3,390)	(403)	3,395	3,913	(635)	16,633	16,633
Total Restricted	24,843	(1,376)	(5,749)	(602)	3,304	6,117	(4,423)	24,333	26,770
Unrestricted Cash	2,026	757	91	648	(324)	(2,181)	(1,009)	1,017	6,896

Notes:

External restrictions are funds that must be spent for a specific purpose and cannot be used by council for general operations

Internal restriction are funds that council has determined will be used for a specific future purpose

ORIGINAL Budget +/- changes in previous quarters = REVISIED BUDGET

REVISIED Budget +/- recommended changes this quarter = PROJECTED year end result

Investments

All investments have been placed in accordance Council's investment policies

Cash

The Bank reconciliation has been carried out and balanced as at the 30 June 2022

Coonamble Shire Council

QUARTERLY BUDGET REVIEW TO 30 JUNE 2022

Table A - Internally restricted Assets

	Original Balance 2020/21 (000's)	Budget 2021/22 (000's)	Approved Changes				REVISED Budget (000's)	Projected Year end result 2021/22 (000's)	ACTUAL YTD (000's)
			Sept Review (000's)	Dec Review (000's)	March Review (000's)	June Review (000's)			
Internally restricted Assets									
Plant and vehicle replacement	3,998	(564)	-	-	(200)	1,639	875	4,873	4,873
Employee leave entitlements	895	-	-	-	-	-	-	895	895
Carry over works	652	-	(578)	(16)	(35)	502	(127)	525	525
Aerodrome	50	-	-	(40)	-	40	-	50	50
Caravan Park	25	-	-	-	-	-	-	25	25
Cemetery	77	-	-	-	-	-	-	77	77
Common	73	-	-	-	-	(8)	(8)	65	65
Depot improvements	9	-	-	-	-	-	-	9	9
Development Fund	197	-	-	-	-	100	100	297	297
Election expenses	13	-	-	-	-	-	-	13	13
Emergency services building	200	(200)	-	-	-	200	-	200	200
Financial assistance grant	2,302	-	(2,302)	-	3,626	-	1,324	3,626	3,626
Footpath replacement	125	(45)	-	-	-	-	(45)	80	80
Kerb and gutter replacement	34	(14)	-	-	-	-	-	20	20
Levee reserve	154	-	-	-	-	(47)	(47)	107	107
Local environmental plan	25	-	-	-	-	-	-	25	25
Office equipment	126	(76)	-	-	(15)	91	-	126	126
Other community development	248	-	(197)	-	-	68	(129)	119	119
Premises refurbishment	499	831	-	(217)	-	276	890	1,389	1,389
Quarry	1,239	121	-	-	-	-	121	1,360	1,360
Quarry rehabilitation	160	10	-	-	-	-	10	170	170
Recreational facilities	92	-	-	-	-	80	80	172	172
Road reserve unsealed	431	-	(300)	-	-	678	378	809	809
Road reserve sealed	709	-	-	(110)	19	1	(90)	619	619
Rural fire service	36	-	-	-	-	-	-	36	36
Showground	80	-	-	-	-	-	-	80	80
Single invitation contract	200	-	-	-	-	-	-	200	200
Sportsground	20	-	-	(20)	-	-	(20)	-	-
Strategic plan review	20	-	-	-	-	-	-	20	20
Street lighting	40	-	-	-	-	-	-	40	40
Urban streets	95	-	-	-	-	-	-	95	95
Weir improvement	18	-	-	-	-	-	-	18	18
Bore Bath Establishment Reserve	500	(300)	-	-	-	293	(7)	493	493
Scc Grant matching component	13	-	(13)	-	-	-	(13)	-	-
Total Internally restricted	13,355	(237)	(3,390)	(403)	3,395	3,913	(635)	16,633	16,633

QUARTERLY BUDGET REVIEW TO 30 JUNE 2022

Key Performance Indicators

Coonamble Shire Council

Budget review for the quarter ending 30 June 2022

Key Performance Indicators

	Water Jun-22	Sewer Jun-22	General Jun-22
1. Debt Service Ratio			
Income from Continuing Operations excluding Capital Items & Specific Purpose Grants/Contributions	1,998	959	19,895
Debt Service Cost	-	-	59
	=	=	=
	0.00%	0.00%	0.00%
2. Rates, Annual Charges, Interest & Extra Charges Outstanding Percentage			
Rates, Annual & Extra Charges Outstanding	144	207	698
Rates, Annual & Extra Charges Collectible	821	859	5,448
	=	=	=
	17.50%	24.06%	12.81%
3. Building & Infrastructure Renewals Ratio			
Asset Renewals	94	619	4,332
Depreciation, Amortisation & Impairment (Building & Infrastructure Assets)	388	309	4,636
	=	=	=
	24.23%	200.32%	93.44%

Coonamble Shire Council

QUARTERLY BUDGET REVIEW TO 30 JUNE 2022

Budget Review Contracts and Other Expenses

Part A - Contracts Listing

Coonamble Shire Council					
Budget review for the quarter ending 30 June 2022					

Contracts

Contractor	Contract Details & Purpose	Contract Value	Commencement Date	Duration of Contract	Budgeted (Y/N)
Gulgambone Rural Transaction Centre	Provision of Library Services	\$24,000 PA	13/04/2022	Two years with an option for a further two year extension	Yes
Panel Source Supply T512122OROC	Supply and Delivery of Water Meters	N/A	1/04/2022	Two years with an option for a further 12 month extension	Yes
Panel Source Supply T502122OROC	Supply and Delivery of Traffic Signage	N/A	1/04/2022	Two years with an option for a further 12 month extension	Yes
Winc Australia Pty Ltd	Supply and Delivery of Stationery	N/A	1/04/2022	Two years with an option for a further 12 month extension	Yes
Panel Source Supply	Supply of Construction plant	N/A	1/04/2022	Two years with an option for a further 12 month extension	Yes
Western Truck Group	Supply & delivery of three (3) rigid tipper trucks and trailers	\$ 1,292,658.00	13/04/2022	N/A	Yes
Westrac Pty Ltd	Supply & delivery of three (3) multi tyred rollers	\$ 602,673.00	13/04/2022	N/A	Yes
Panel Source Supply	Provision of drilling and blasting for Coonamble Quarry	N/A	1/07/2022	Two years with an option for a further 12 month extension	Yes
Moe Jacobs Plumbing	Water mains replacement	\$ 232,181.00	15/06/2022	three (3) months	Yes

Explanatory Notes

1. Minimum reporting level is 1% of estimated income from continuing operations or \$50,000 whichever is the lesser.
2. Contracts listed are those entered into during the quarter and have yet to be fully performed, excluding contractors that are on Council's Preferred supplier list.
3. Contract for employment are not required to be included.
4. Where a contract for services etc. was not included in the budget, an explanation will be included in the budget review commentary.

Coonamble Shire Council

QUARTERLY BUDGET REVIEW TO 30 JUNE 2022

Budget Review Contracts and Other Expenses

Part B - Consultancy and Legal expenses

Coonamble Shire Council

Budget review for the quarter ending 30 June 2022

Consultancy and Legal Expenses

Expense	Expenditure YTD \$	Budgeted (Y/N)
Consultancies	\$ 365,889.00 ⁰⁰	Yes
Legal Fee's	\$ 115,990.00	Yes

Definition of consultant:

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

Note

Where any expenses for consultancy or Legal fees (including Code of Conduct expenses) have not been budgeted for an explanation will be provided in the budget review commentary

Coonamble Shire Council

COONAMBLE SHIRE COUNCIL BUDGET REVIEW SUMMARY- 30 June 2022

Operational Plan Budget Summary	Operational Expenditure						Operational Revenues						Budget Summary Total					
	Original Budget 2021/22	Sept Review	Dec Review	March Review	Revised Budget 2021/22	Actual YTD 2021/22	Original Budget 2021/22	Sept Review	Dec Review	March Review	Revised Budget 2021/22	Actual YTD 2021/22	Original Budget	Sept Review	Dec Review	March Review	Revised Budget	Actual YTD
Functions of Council																		
Administration & Governance	7,503,702	129,989	91,815	599,511	8,325,017	7,717,863	11,069,954	(1,234,142)	144,623	2,041,012	12,021,447	11,743,833	3,566,252	(1,364,131)	52,808	1,441,501	3,696,430	4,025,96
Public Order & Safety	874,346	49,582	0	(14,000)	909,928	1,020,561	473,355	49,500	0	(14,000)	508,855	709,476	(400,991)	(82)	0	0	(401,073)	(311,08)
Health	346,239	(59,782)	(9,000)	(10,400)	267,057	941,390	13,550	0	0	(1,000)	12,550	13,421	(332,689)	59,782	9,000	9,400	(254,507)	(927,96)
Environment	1,079,117	0	16,029	0	1,097,146	941,390	475,052	1,720	9,705	(1,164)	485,313	488,038	(604,065)	1,720	(8,324)	(1,164)	(611,833)	(453,35)
Community Services & Education	478,482	113,000	0	(191,615)	399,867	156,168	3,000	68,539	0	13,313	84,852	24,241	(475,482)	(44,461)	0	204,926	(315,015)	(131,92)
Housing & Comm. Amenities	496,615	73,207	15,000	9,500	594,322	584,726	203,060	0	6,000	2,000	211,060	260,913	(293,555)	(73,207)	(9,000)	(7,500)	(383,262)	(323,81)
Water Supplies	1,718,638	272,908	1,282	(135,000)	1,857,828	1,493,816	1,873,367	263,807	1,282	(128,305)	2,010,151	1,649,864	154,729	(9,101)	0	6,695	152,323	156,04
Wastewater Services	1,086,949	47	10,000	(53,000)	1,043,996	876,301	1,025,005	(5,271)	10,000	(60,810)	968,924	968,283	(61,944)	(5,318)	0	(7,810)	(75,072)	-91,58
Recreation & Culture	2,419,422	982	(7,128)	(31,241)	2,382,035	2,239,747	379,895	1,749	3,257	(3,810)	380,891	294,018	(2,039,727)	(3,810)	767	10,385	(2,001,144)	(1,945,72)
Mining, Manufacturing & Const.	2,004,895	0	100,000	235,062	2,339,957	2,098,914	2,708,140	0	100,000	600,000	3,308,140	3,488,916	703,245	0	0	264,938	968,183	1,390,00
Transport & Communication	7,301,446	3,420,000	30,000	98,262	10,849,708	7,521,241	7,869,263	2,496,519	1,709,190	1,217,194	13,292,166	9,070,909	567,817	(923,481)	1,679,190	1,118,932	2,442,458	1,549,66
Economic Services	1,094,245	70,050	98,450	(8,038)	1,254,707	999,568	345,490	411,839	128,000	0	914,429	657,583	(748,755)	341,789	29,550	8,038	(340,278)	(341,98)
All Funds Operating Totals	26,404,096	4,069,983	348,448	499,041	31,321,568	26,591,685	26,438,931	2,054,260	2,112,057	3,564,430	34,198,778	29,369,495	34,835	(2,015,723)	1,763,609	3,065,389	2,877,210	2,777,81
Budget Summary												Original Estimate 2021/2022	September Review	December Review	March Review	Revised Budget 2021/2022	Actual YTD Result	
Operating Result													34,835	(2,015,723)	1,763,609	3,065,389	2,877,210	2,777,81
Adjusted Back Non-Cash Items:													6,706,093	0	11,672	(5,080)	6,712,685	6,599,75
Depreciation													6,740,928	(2,015,723)	1,775,281	3,060,309	9,589,895	9,377,60
Provision for Bad and Doubtful Debts																		
Amount Available for Non-Operating Items																		
Non-Operating Result (By Fund and Type)																		
General Fund																		
Non-Operating Income																		
Loan Repayments																		
Capital Expenditure																		
General Fund Total																		
Water Fund																		
Non-Operating Income																		
Loan Repayments																		
Capital Expenditure																		
Water Fund Total																		
Wastewater Fund																		
Non-Operating Income																		
Loan Repayments																		
Capital Expenditure																		
Wastewater Fund Total																		
Total Non-Operating Expenditure																		
Position after Non-Operating Expenditure																		

EXPENDITURE										INCOME									
ORIGINAL BUDGET 2021/22	Sept Review	Dec Review	Mar Review	Total Budget Changes	REVISED Budget	ACTUAL YTD	Remaining Budget	% EXPEND		ORIGINAL BUDGET 2021/22	Sept Review	Dec Review	Mar Review	Total Budget Changes	REVISED Budget	ACTUAL YTD	Remaining Budget	% EXPEND	
ADMINISTRATION																			
General Purpose Revenues										General Purpose Revenues									
										Ordinary Rates - Farmland 3,042,363 0 0 (42,238) (42,238) 3,000,125 3,000,085 120 100 Ordinary Rates - Residential 623,405 0 0 (1,244) (1,244) 622,161 613,751 8,410 99 Ordinary Rates - Business 192,548 0 0 0 0 192,548 192,548 0 100 Ordinary Rates - Small Rural Holdings 152,730 0 0 (510) (510) 152,220 152,730 (510) 100 Ordinary Rates - Rural Residential 75,232 0 0 1,235 1,235 76,467 76,467 0 100 Ordinary Rates - Villages 58,560 0 0 960 960 59,520 59,520 0 100 Pensioner Rates Abandoned (43,965) 0 (20,540) (1,188) (21,728) (65,693) (67,218) 1,525 102 Extra Charges on Ordinary Rates 24,600 0 0 0 0 24,600 25,785 (1,185) 105 Grants Op (State)-Pens Rates Subsidy 23,741 0 12,528 0 12,528 36,269 36,269 0 100 Financial Assistance Grant - General Compo 2,853,390 (1,311,797) 46,937 2,415,750 1,150,893 4,004,283 4,004,290 (1) 100 General Purpose Revenues Total 0 0 0 0 0 0 0 0 0 7,962,664 (1,311,797) 38,925 2,372,774 1,099,902 9,002,506 8,994,746 8,361 100									
General Purpose Revenues Total										General Purpose Revenues Total									
Governance										Civic Activities									
Civic Activities										Civic Activities									
JC1000-2296 & JC1000-2295	11,000	0	24,000	(4,645)	19,355	30,355	30,355	0	100										
JC1000-2300	17,000	0	0	(10,905)	6,095	6,095	6,095	0	100										
JC1000-2299	3,000	0	0	0	3,000	2,229	771	74											
JC1000-2297	2,000	0	0	0	2,000	-4,076	(2,076)	204		Other Grants - Australia Day Grant 0 0 24,000 6,000 30,000 30,000 29,289 711 98									
Contributions and Donations																			
JC1000-2268 & JC1000-22670	5,000	0	0	(4,755)	245	620	(375)	253											
JC1000-2271	5,000	0	0	0	5,000	5,000	0	100											
JC1000-2272	3,500	0	(500)	0	3,000	-3,000	0	100											
JC1000-2273	12,000	0	0	0	12,000	13,200	(1,200)	110											
JC1000-2274	1,100	0	0	0	1,100	560	540	51											
JC1000-2276	3,000	0	0	0	3,000	-3,000	0	100											
JC1000-2277	2,000	0	0	0	2,000	2,000	0	100											
JC1000-2278	1,500	0	0	0	1,500	1,000	500	67											
JC1000-2265 & JC1000-2268	41,900	0	500	4,755	47,155	46,738	417	99											
Councillors & Governance										Mayor Lease Back Vehicle Income									
0250-2070	17,405	0	0	(839)	16,566	-9,906	6,660	60		2,490 0 0 0 0 2,490 1,763 727 71									
0250-2080	2,000	0	0	839	2,839	3,350	(511)	118											
0250-2160	38,900	0	0	0	38,900	37,066	1,834	95											
0250-2200	21,280	0	0	0	21,280	19,031	2,249	89											
0250-2205	1,000	0	0	0	1,000	0	1,000	0											
0250-2210	100,930	0	0	0	100,930	85,244	15,686	84											
0250-2215	7,000	0	0	0	7,000	4,155	2,845	59											
0250-2220	14,000	0	0	0	14,000	5,752	8,248	41											
0250-2222	2,410	0	0	0	2,410	0	2,410	0											
0250-2355	24,190	0	1,030	0	25,220	25,220	0	100											
Governance Total =										Governance Total =									
Corporate Services Support										Corporate Services Support									
0610-2000	1,897,780	0	(30,000)	(215,000)	(245,000)	1,652,780	1,556,898	95,882	94	Certificates - Sec 603 7,500 0 0 3,000 3,000 10,500 12,355 (1,855) 118									
0610-2010	37,780	0	0	0	37,780	32,570	5,210	88	Sundry Sales & Services 5,000 0 0 (3,000) (3,000) 2,000 3,438 (1,438) 172										
0640-2065	25,000	0	0	0	25,000	27,594	(2,594)	110	Insurance Claim Recoveries 0 16,035 0 0 16,035 16,035 17,165 (1,130) 107										
JC1000-2017 & 1000-2072	52,500	0	0	0	52,500	12,172	40,328	23	Legal Costs Recovered 60,000 0 20,000 0 20,000 70,000 55,452 14,548 79										
0300-2100	17,840	0	0	0	17,840	18,993	(1,153)	106											
0300-2235	90,000	0	20,000	0	20,000	99,437	10,563	90											
JC1015-2239	60,000	0	0	0	60,000	45,088	14,912	75											
0300-2280	22,000	0	0	0	22,000	22,403	(403)	102											
0300-2270	5,500	0	0	0	5,500	5,122	378	93											
0300-2275	31,200	(725)	0	(829)	(1,554)	29,646	8,340	68											
0300-2280	24,240	0	0	0	24,240	20,365	3,875	84											
0300-2285	34,760	0	0	0	34,760	33,128	1,632	95											
0300-2290	22,500	0	0	0	22,500	24,818	(2,318)	110											
0300-2355	20,000	0	0	829	20,829	20,829	0	100											
0300-2400	21,460	725	0	0	22,185	22,185	0	100											

EXPENDITURE		ORIGINAL BUDGET 2021/22	Sept Review	Dec Review	Mar Review	Total Budget Changes	REVISED Budget	ACTUAL YTD	Remaining Budget	% EXPEND	INCOME		ORIGINAL BUDGET 2021/22	Sept Review	Dec Review	Mar Review	Total Budget Changes	REVISED Budget	ACTUAL YTD	Remaining Budget	% EXPEND
ADMINISTRATION																					
Corporate Services Support - cont											Corporate Services Support - cont										
0300-2410	JC1015-2410	62,220	0	0	0	0	62,220	63,684	(1,464)	102											
JC 1015-2411-0000	Internal Audit Costs	50,000	0	0	0	0	50,000	17,040	32,960	34											
0300-2420	Other Admin - Contract Services	20,000	0	30,000	15,000	45,000	65,000	24,088	40,912	37											
1015-2425	Crown Lands - Develop P.O.M	0	59,511	0	0	59,511	59,511	0	59,511	0											
Insurance											Insurance										
0300-2245	Administration Insurance Premiums	221,950	0	0	(10,217)	(10,217)	211,733	222,773	(11,040)	105	Administration Sundry Income	55,700	0	0	(20,000)	(20,000)	35,700	27,367	8,333	77	
Administration Buildings & Grounds											Administration Buildings & Grounds										
0400-2245	Council Offices Insurance	27,740	920	0	0	920	28,660	26,660	0	100											
0400-2255	Council Offices Electricity	38,700	(920)	0	0	(920)	37,780	25,252	12,428	67											
0400-2340	Council Offices Repairs & Mntce	64,500	0	0	0	0	64,500	55,313	9,187	86											
Information Technology											Information Technology										
0450-2320	IT - Office Equipment Maintenance	28,890	0	0	0	0	28,890	7,802	22,288	25											
0450-2420	IT - Contractors Services	2,700	0	0	0	0	2,700	3,130	(430)	116											
0450-2425	IT - Software Licences & Renewals	84,000	0	0	0	0	84,000	95,855	(11,855)	114											
0450-2295	IT - Wireless Hotspot Expenses	800	0	0	0	0	800	0	800	0											
0450-2295	IT - Website Expenses	16,900	0	0	(15,000)	(15,000)	1,900	505	1,395	27											
Asset Management											Asset Management										
0480-2000	Asset Management Salaries	269,930	0	(65,000)	(80,000)	(145,000)	124,930	132,490	(7,560)	106											
0480-2355	Asset - Subs & Membership	7,500	0	0	0	0	7,500	0	7,500	0											
JC1035-2420	Asset Management Improvement Program	0	15,858	65,000	0	80,858	80,858	33,800	47,058	42											
0480-2295	Asset - Misc Expenses	10,000	0	0	0	0	10,000	603	9,397	6											
Interest											Interest										
0300-2110	Interest Expenses	8,475	0	0	0	0	8,475	8,185	290	97	Interest on Investments	81,270	0	0	0	0	81,270	113,001	(31,731)	139	
0300-2115	Interest on Overdraft	500	0	0	0	0	500	0	500	0											
Corporate Support Total =		3,278,365	75,369	20,000	(305,217)	(209,848)	3,068,517	2,680,987	387,530	87	Corporate Support Total =		199,470	16,035	20,000	(20,000)	16,035	215,505	228,775	(13,270)	106
Engineering Technical Support											Engineering Technical Support										
0720-2000	Engineering Staff Salaries	596,428	(72,000)	(56,357)	(102,453)	(230,810)	365,618	387,504	(21,886)	106											
0720-2010	Engineering Housing Subsidy	26,200	0	0	0	0	26,200	26,740	(540)	102											
0720-2065	Engineering Staff Travel Expenses	51,920	0	0	0	0	51,920	51,837	83	100											
0720-2280	Eng Supervision Telephone Expenses	3,800	0	0	0	0	3,892	3,692	(0)	100											
0720-2285	Engineering Printing & Stationery	12,500	0	0	0	176	12,676	12,675	(0)	100											
0720-2295	Engineering Office Sundry Expenses	5,000	0	0	0	(267)	4,733	2,200	2,533	48											
0720-2320	Engineering Equipment Mntce	10,000	0	0	0	0	10,000	3,833	6,167	38											
0720-2355	Engineering Subs & Memberships	37,000	0	0	0	0	37,000	27,465	9,535	61											
0720-2420	Engineering - Contract Services	35,000	125,620	98,142	(89,829)	134,933	169,933	205,757	(36,824)	122	Flood Damage Income	0	54,620	48,142	(102,762)	0	0	0	0	0	
0720-2425	Software Licences & Renewals	15,000	0	0	4,934	4,934	19,934	19,934	0	100											
0721-2294	GIS General Expenses	10,000	0	0	(4,934)	(4,934)	5,066	2,126	2,940	42											

EXPENDITURE											INCOME										
ORIGINAL BUDGET 2021/22	Sept Review	Dec Review	Mar Review	Total Budget Changes	REVISED Budget	ACTUAL YTD	Remaining Budget	% EXPEND	ORIGINAL BUDGET 2021/22	Sept Review	Dec Review	Mar Review	Total Budget Changes	REVISED Budget	ACTUAL YTD	Remaining Budget	% EXPEND				
ADMINISTRATION																					
Stores & Depot Operations									Stores & Depot Operations												
0750-2000	214,000	0	0	(25,000)	(25,000)	169,000	134,930	64,070	71	Sale of Surplus Materials	7,500	0	0	(5,000)	(5,000)	2,500	0	2,500	0		
0750-2245	10,250	121	0	0	121	10,371	10,371	0	100												
0750-2256	12,500	(121)	0	0	(121)	12,379	12,021	358	97												
0750-2269	4,000	0	0	0	0	4,000	2,654	1,346	66												
0750-2270	4,965	0	0	0	0	4,965	4,511	454	91												
0750-2295	14,500	0	0	0	0	14,500	1,913	12,587	13												
0750-2330	35,000	0	0	0	0	35,000	10,545	24,455	30												
0750-2340	29,000	0	0	25,000	25,000	54,000	52,313	1,687	97												
0750-2345	10,000	0	0	0	0	10,000	5,193	4,807	52												
0750-2700	2,000	0	0	0	0	2,000	(3,962)	5,962	(199)												
Engineering & Works Total =	1,138,863	54,620	41,785	(192,282)	(95,877)	1,042,986	970,233	72,753	93	Engineering & Works Total =	7,500	54,620	48,142	(107,762)	(5,000)	2,500	0	2,500	0		
Clearing Accounts									Workforce Operations												
0610-2020	1,176,834	0	0	400,000	400,000	1,576,834	1,612,503	(35,669)	102	Contributions to Leave Entitlements	0	0	13,556	0	13,556	13,556	13,556	0	100		
0610-2025	272,565	0	0	0	0	272,565	221,615	50,950	81	Grants Operating - Staff Training	6,000	0	0	0	6,000	2,393	3,607	40			
0630-2010	118,765	0	0	(16,162)	(16,162)	100,603	71,976	28,627	72												
0640-2030	824,870	0	0	0	0	824,870	632,689	192,181	77												
0640-2050	25,000	0	0	0	0	25,000	18,363	6,637	73												
0640-2070	218,000	0	0	0	0	218,000	154,879	63,121	71												
0640-2080	72,500	0	0	0	0	72,500	120,711	(48,211)	166	Employee Vehicle - Lease Back Income	25,550	0	0	(10,000)	(10,000)	15,550	12,061	3,489	78		
0640-2090	50,000	0	0	0	0	50,000	23,998	26,002	48	Sundry Income - Jury Service	750	0	0	0	750	0	750	0			
0640-2245	442,580	0	0	0	0	442,580	330,346	112,234	75												
0640-2085	5,000	0	0	0	0	5,000	0	5,000	0												
0645-2280	40,000	0	0	10,472	10,472	50,472	67,997	(17,525)	135												
0645-2285	7,500	0	0	0	0	7,500	4,210	3,290	58												
0645-2355	7,500	0	5,000	0	5,000	12,500	12,716	(216)	102												
0650-2000	341,939	0	0	175,000	175,000	516,939	524,997	(8,058)	102												
0650-2080	172,510	0	0	0	0	172,510	35,482	137,028	21												
1040-2030	50,000	0	0	(50,000)	(50,000)	0	0	0	0												
Less - Contributions from Works									Employment Overheads Total =												
0850-2600	(3,653,936)	0	0	500,000	500,000	(3,653,936)	(2,747,926)	(306,010)	90												
0600-1355	(48,180)	0	0	0	0	(48,180)	(48,180)	0	100												
Employment Overheads Total =	223,447	0	5,000	1,017,310	1,022,310	1,245,757	1,036,376	209,381	83	Employment Overheads Total =	32,308	0	13,556	(10,000)	3,556	35,856	28,010	7,846	78		
Plant Operations									Plant Operations												
0900-2300	1,436,200	0	0	100,000	100,000	1,536,200	1,666,760	(130,560)	108	Diesel Fuel Rebate Tax Credits	100,000	0	0	0	0	100,000	94,392	5,608	94		
0900-2305	21,500	0	0	0	0	21,500	15,081	6,419	70	Sundry Plant - Insurance claim Recoveries	10,000	0	0	0	0	10,000	50,971	(40,971)	510		
										Plant Hire Income Charged to Works	2,812,590	0	0	(200,000)	(200,000)	2,612,590	2,299,450	313,132	88		
Workshop Operations									Private Works Sundry Income												
0810-2000	22,500	0	0	0	0	22,500	22,719	(219)	101		3,000	7,000	0	0	7,000	10,000	17,029	(7,029)	170		
0820-2295	20,000	0	0	0	0	20,000	12,735	7,265	64												
Plant Running Expenses Total =	1,500,200	0	0	100,000	100,000	1,600,200	1,717,235	(117,035)	107	Plant Running Expenses Total	2,925,590	7,000	0	(200,000)	(193,000)	2,732,590	2,461,850	270,740	90		
Administration - Depreciation									Profit/Loss on Sale Total												
0900-2900	34,095	0	0	(3,000)	(3,000)	31,095	30,799	296	99		0	0	0	0	0	0	0	0	0		
0900-2905	47,239	0	0	0	0	47,239	44,894	2,345	95												
0900-2925	22,890	0	0	0	0	22,890	31,822	(8,932)	139												
0920-2900	877,269	0	0	0	0	877,269	855,527	21,742	98												
0930-2925	43,031	0	0	(2,000)	(2,000)	41,031	41,079	(48)	100												
0930-2930	1,188	0	0	250	250	1,438	1,317	121	92												
Administration - Depreciation Total	1,025,712	0	0	(4,750)	(4,750)	1,020,962	1,005,438	15,524	98	Administration - Depreciation Total	0	0	0	0	0	0	0	0	0		
ADMINISTRATION TOTAL	7,503,702	129,989	91,815	599,511	821,315	8,325,017	7,717,863	607,154	93	ADMINISTRATION TOTAL	11,069,954	(1,234,142)	144,623	2,041,012	951,493	12,021,447	11,743,833	277,614	98		

EXPENDITURE	ORIGINAL	Sept	Dec	Mar	Total	REVIS	ACTUAL	Remaining	%	INCOME	ORIGINAL	Sept	Dec	Mar	Total	REVIS	ACTUAL	Remaining	%		
	BUDGET										BUDGET									BUDGET	BUDGET
	2021/22	Review	Review	Review	Budget	Changes	YTD	Budget	EXPEND		2021/22	Review	Review	Review	Budget	Changes	YTD	Budget	EXPEND		
PUBLIC ORDER & SAFETY																					
Fire Services										Fire Services											
Cont. to Fire Board	24,030	0	0	0	0	24,030	20,712	3,318	86												
Rural Fire Services																					
Coonamble Contributions (Zone)	126,665	0	0	0	0	126,665	126,665	0	100	Other Revenue - Member Contributions	401,105	0	0	0	0	401,105	401,105	0	100		
Other Member Contributions	401,105	0	0	0	0	401,105	401,105	0	100	Private Works Income Hazard Reduction	41,000	49,500	0	0	49,500	90,500	84,216	6,284	93		
RFS Non Reimbursables	25,000	0	0	0	0	25,000	29,705	(4,705)	119	Fire Protection Total =	442,105	49,500	0	0	49,500	491,605	485,321	6,284	99		
Private Works Hazard Reduction	41,000	49,500	0	0	49,500	90,500	84,216	6,284	93												
Fire Protection Total =	617,800	49,500	0	0	49,500	667,300	662,403	4,897	99	Emergency Services											
Emergency Services										Emergency Services											
Contributions to Emergency Services	8,350	(2,550)	0	0	(2,550)	5,800	5,800	0	100	OLG Contribution to ESL Increase	0	0	0	0	0	0	206,099	(206,099)	0		
Disbursement of OLG Contribution	0	0	0	0	0	0	134,430	(134,430)	0	Emergency Services Total =	0	0	0	0	0	0	206,099	(206,099)	0		
SES Operating Expenses	7,500	2,560	0	0	2,560	10,060	20,882	(10,822)	208												
Emergency Services Total =	15,850	0	0	0	0	15,850	161,112	(145,262)	1,016	Animal Control Services											
Animal Control Services										Animal Control Services											
Animal Control Ranger Salaries	98,140	0	0	(14,000)	(14,000)	84,140	60,680	23,460	72	Animal Regulatory Fees & Fines	26,000	0	0	(10,000)	(10,000)	16,000	17,570	(1,570)	110		
Animal Control Telephone Expenses	1,020	0	0	0	0	1,020	1,089	(69)	107	Impounding Fees & Charges	5,000	0	0	(4,000)	(4,000)	1,000	359	641	36		
Other Animal General Expenses	7,570	0	0	0	0	7,570	6,932	638	92	Animal Control - Sundry Sales	250	0	0	0	0	250	127	123	51		
Impounding & Pound Expenses	60,000	0	0	(10,000)	(10,000)	50,000	49,399	601	99	Animal Control Total =	31,250	0	0	(14,000)	(14,000)	17,250	18,056	(806)	105		
Animal Control Total =	166,730	0	0	(24,000)	(24,000)	142,730	118,101	24,629	83	Other Public Order & Safety											
Other Public Order & Safety										Other Public Order & Safety											
Security Cameras Insurance	1,120	82	0	0	82	1,202	1,202	0	100												
Security Camera Electricity Charges	1,580	0	0	0	0	1,580	1,202	378	76												
Security Cameras Repairs & Mntce	7,500	0	0	(200)	(200)	7,300	3,496	3,804	48												
Public Defibrillators Repair & Mntce	0	0	0	200	200	200	116	84	58												
Other Public Order & Safety	10,200	82	0	0	82	10,282	6,017	4,265	59	Public Order & Safety - Depreciation											
Public Order & Safety - Depreciation										Public Order & Safety - Depreciation											
Depn - Plant & Equipment	2,047	0	0	0	0	2,047	2,047	0	100	Depn - Plant & Equipment	2,047	0	0	0	0	2,047	2,047	0	100		
Depn - Buildings Specialised	61,719	0	0	10,000	10,000	71,719	70,881	838	99	Depn - Buildings Specialised	61,719	0	0	10,000	10,000	71,719	70,881	838	99		
Public Order & Safety - Depreciation	63,766	0	0	10,000	10,000	73,766	72,928	838	99	PUBLIC ORDER & SAFETY TOTAL	874,346	49,582	0	(14,000)	35,582	909,928	1,020,561	(110,633)	112		
PUBLIC ORDER & SAFETY TOTAL	874,346	49,582	0	(14,000)	35,582	909,928	1,020,561	(110,633)	112	PUBLIC ORDER & SAFETY TOTAL	473,355	49,500	0	(14,000)	35,500	508,855	709,476	(200,621)	139		

EXPENDITURE	ORIGINAL	Sept	Dec	Mar	Total	REVISED	ACTUAL	Remaining	%	INCOME	ORIGINAL	Sept	Dec	Mar	Total	REVISED	ACTUAL	Remaining	%
	BUDGET										BUDGET								
	2021/22	Review	Review	Review	Budget	Budget	YTD	Budget	EXPEND		2021/22	Review	Review	Review	Budget	Budget	YTD	Budget	EXPEND
HEALTH SERVICES																			
Health Administration										Health Administration									
Health Salaries & Allowances	242,120	(110,000)	(49,000)	0	(159,000)	83,120	41,327	41,793	50	Health Licences & Inspection Fees	3,510	0	0	(1,000)	(1,000)	2,510	3,385	(875)	135
Housing Subsidy - Health	10,400	0	0	(10,400)	(10,400)	0	0	0	0										
Health Staff Travelling Expenses	20,000	(10,000)	0	(10,000)	(20,000)	0	0	0	0										
Health Sundry Expenses	10,000	0	0	0	0	10,000	206	9,794	2										
Health - Contract Services	30,000	60,000	40,000	10,000	110,000	140,000	134,491	5,509	96										
Admin. & Inspection Total	312,520	(60,000)	(9,000)	(10,400)	(79,400)	233,120	176,024	57,096	76	Admin. & Inspection Total	3,510	0	0	(1,000)	(1,000)	2,510	3,385	(875)	135
Medical & Health Services										Medical & Health Services									
Medical Housing - Insurance Premium	6,430	218	0	0	218	6,648	6,648	0	100	Health Services Rentals	10,040	0	0	0	0	10,040	10,036	4	100
Medical Housing - Rates & Charges	3,800	0	0	0	0	3,800	1,982	1,818	52										
Medical Housing - Repairs & Mntce	16,000	0	0	0	0	16,000	4,601	11,399	29										
Total Medical & Health Services	26,230	218	0	0	218	26,448	13,231	13,217	50	Total Medical & Health Services	10,040	0	0	0	0	10,040	10,036	4	100
Health Services Depreciation																			
Depn - Health Plant & Equipment	0	0	0	4,000	0	0	4,048	(4,048)	0										
Depn - Buildings Non Specialised	7,489	0	0	0	0	7,489	7,467	22	100										
Health Depreciation Total =	7,489	0	0	0	0	7,489	7,467	22	100	Health Depreciation Total =	0	0	0	0	0	0	0	0	0
HEALTH TOTAL	346,239	(59,782)	(9,000)	(10,400)	(79,182)	267,057	196,723	70,334	74.0	HEALTH TOTAL	13,550	0	0	(1,000)	(1,000)	12,550	13,421	(871)	107

EXPENDITURE										INCOME											
ORIGINAL BUDGET 2021/22	Sept Review	Dec Review	Mar Review	Total Budget Changes	REVISED Budget	ACTUAL YTD	Remaining Budget	% EXPEND		ORIGINAL BUDGET 2021/22	Sept Review	Dec Review	Mar Review	Jun Review	Total Budget Changes	REVISED Budget	ACTUAL YTD	Remaining Budget	% EXPEND		
ENVIRONMENT										ENVIRONMENT											
Noxious Plants & Animals										Noxious Plants & Animals											
1500-2265																					
1500-2420	Contributions and Donations - CMCC	113,500	0	0	0	0	113,500	112,839	661	99											
	Pest Control Expenses	7,830	0	0	0	0	7,830	7,800	30	100											
Admin. & Inspection Total										Admin. & Inspection Total											
Other Environmental Services										Other Environmental Services											
1550-2295	Environmental - Other Expenses	5,200	0	0	0	0	5,200	3,380	1,820	65											
1550-2355	Subs & Membership- Environ Services	3,565	0	0	0	0	3,565	3,311	254	93											
Flood Mitigation										FLOOD MITIGATION											
1600-2340	Levee Banks Maintenance Expenses	15,000	0	0	0	0	15,000	11,311	3,689	75											
1600-2420	Flood Mitigation - Risk Man. Studies	5,000	0	6,357	0	6,357	11,357	11,357	0	100		0	1,720	0	0	0	1,720	1,720	3,149	(1,429)	183
Other Environmental Protection Total										Environmental Protection Total =											
Solid Waste Management - Collection										SOLID WASTE MANAGEMENT											
JC1650-2430	Contractors Solid Waste Collections	129,945	0	0	0	0	129,945	134,291	(4,346)	103		479,377	0	0	(1,163)	0	(1,163)	478,214	479,190	(976)	100
JC1650-2440	Bulk Waste - Kerbside Collection	60,000	0	0	0	0	60,000	0	60,000	0		5,985	0	0	0	0	0	5,985	6,392	(407)	107
												(23,740)	0	21,841	(1)	0	21,840	(1,900)	(1,977)	77	104
												13,160	0	(12,136)	0	0	(12,136)	1,044	1,044	0	100
Solid Waste Management - Disposal										Solid Waste Management - Disposal											
1700-2245	Waste Facility (Tip) Insurance	1,790	5,510	0	0	5,510	7,300	7,300	0	100											
1700-2255	Electricity - Waste Depot	1,500	0	0	0	0	1,500	1,066	434	71											
1700-2260	Telephone & Comms - Waste Depot	600	0	0	0	0	600	563	37	94											
1700-2270	Waste Depots - Rates & Charges	410	0	0	0	0	410	406	4	99											
1700-2295	General Expenses - Waste Disposal	25,000	0	0	0	0	25,000	28,989	(3,989)	116											
1700-2330	Contractors - Waste Depot Operations	177,870	(5,510)	0	0	(5,510)	172,360	205,495	(33,135)	119											
1700-2340	Waste Buildings Maintenance	5,000	0	0	0	0	5,000	0	5,000	0											
JC1700-2296	Clean up of Old Tip Facility - Coonamble	75,000	0	0	0	0	75,000	0	75,000	0											
Garbage Disposal Total =										Garbage Disposal Total =											
Street Cleaning										Street Cleaning											
1720-2345	General Expenses - Street Cleaning	271,050	0	0	0	0	271,050	224,917	46,133	83											
Street Cleaning Total =										Street Cleaning Total =											
STORMWATER / URBAN DRAINAGE										STORMWATER / URBAN DRAINAGE											
Stormwater Management										Stormwater Management											
1740-2340	Stormwater Drainage Maintenance	10,000	0	0	0	0	10,000	3,771	6,229	38											
Stormwater/Urban Drainage Total =										Stormwater/Urban Drainage Total =											
Environmental Services Depreciation										Environmental Depreciation Total =											
1760-2925	Depn - Buildings Specialised	5,360	0	0	0	0	5,360	5,530	(170)	103											
1760-2930	Depn - Other Structures	7,462	0	11,672	0	11,672	19,134	18,979	155	99											
1760-2940	Depn - Storm Water Drainage	158,035	0	0	0	0	158,035	160,086	(2,051)	101											
Environmental Depreciation Total =										Environmental Depreciation Total =											
ENVIRONMENT TOTAL										ENVIRONMENT TOTAL											
1,079,117										475,052											
0 18,029										1,720 9,705 (1,164)											
0 18,029										0 10,261											
1,097,146										485,313											
941,390										488,038											
155,756										(2,725)											
86										101											

EXPENDITURE	ORIGINAL	Sept	Dec	Mar	Total	REVISED	ACTUAL	Remaining	%	INCOME	ORIGINAL	Sept	Dec	Mar	Total	REVISED	ACTUAL	Remaining	%	
	BUDGET	Review	Review	Review	Budget	Budget	YTD	Budget	EXPEND		BUDGET	Review	Review	Review	Budget	Budget	YTD	Budget	EXPEND	
	2021/22				Changes						2021/22				Changes					
COMMUNITY SERVICES & EDUCATION																				
Education										Education										
Contributions-Coonamble Scholarship	3,000	0	0	0	0	3,000	3,000	0	100											
Education Total	3,000	0	0	0	0	3,000	3,000	0	100	Education Total	0	0	0	0	0	0	0	0	0	
Aged & Disabled										Aged & Disabled										
General Expenses - Aged & Disabled	12,000	0	0	0	0	12,000	6,831	5,169	57											
Aged & Disabled Total	12,000	0	0	0	0	12,000	6,831	5,169	57	Aged & Disabled Total	0	0	0	0	0	0	0	0	0	
Children & Youth Services										Children & Youth Services										
Salaries and Wages - Youth Services	86,610	0	0	0	0	86,610	42,502	44,108	49	Sundry Income - Youth Services	1,000	0	0	0	0	1,000	0	1,000		
Youth Centre Insurance	3,710	0	0	0	0	3,710	3,116	594	84	Grants - Youth Services	2,000	0	0	0	0	2,000	0	2,000		
Youth Services Telephone Expenses	500	0	0	0	0	500	527	(27)	105											
Rates Charges Gulargambone Youth Centre	1,710	0	0	0	0	1,710	1,710	0	100	Grants - Youth Week	0	0	0	3,313	3,313	3,313	3,313	0	100	
General Expenses - Youth Programs	58,000	0	0	10,000	10,000	68,000	33,205	34,795	49	Grant Funds - Summer Fun	0	0	0	10,000	10,000	10,000	10,000	0	100	
Youth Service - General Expenses	15,000	0	0	0	0	15,000	865	14,135	6											
Repairs & Mntce - Gular Youth Centre	10,000	0	0	0	0	10,000	1,153	8,847	12	Grant Income - Tarp Programs	0	58,000	0	0	58,000	58,000	1,409	56,591		
Cleaning - Gular Youth Centre	8,000	0	0	0	0	8,000	0	8,000	0	Grants - Youth Council	0	10,539	0	0	10,539	10,539	9,519	1,020	91	
Grant Expenditure - TARP Youth Services	0	58,000	0	0	58,000	58,000	1,409	56,591	2											
Grant Funded Program - Youth Council	0	55,000	0	0	55,000	55,000	9,518	45,482	17	Children & Youth Services Total	3,000	68,539	0	13,313	81,852	84,852	24,241	60,611	22	
Children & Youth Services Total	183,530	113,000	0	10,000	123,000	306,530	94,005	212,525	31	Other Community Services										
Other Community Services										Other Community Services										
Community Services - Contract Services	20,000	0	30,000	0	30,000	50,000	24,897	25,103	50	Aged & Disabled Total	0	0	0	0	0	0	0	0	0	
Community Services - Wages	242,091	0	(30,000)	(201,615)	(231,615)	10,476	10,540	(64)	101	Community Services - Depreciation	0	0	0	0	0	0	0	0	0	
Aged & Disabled Total	262,091	0	0	(201,615)	(201,615)	60,476	35,437	25,039	59	Community Services - Depreciation	0	0	0	0	0	0	0	0	0	
Community Services - Depreciation										Community Services - Depreciation	0	0	0	0	0	0	0	0	0	0
Depn - Buildings Specialised	17,861	0	0	0	0	17,861	16,895	966	95	COMMUNITY & EDUCATION SERVICES TOTAL	478,482	113,000	0	(191,615)	(78,615)	399,867	156,168	243,699	39	
Community Services - Depreciation	17,861	0	0	0	0	17,861	16,895	966	95	COMMUNITY & EDUCATION SE	3,000	68,539	0	13,313	81,852	84,852	24,241	60,611	22	

EXPENDITURE	ORIGINAL	Sept	Dec	Mar	Total	REVIS	ACTUAL	Remaining	%	INCOME	ORIGINAL	Sept	Dec	Mar	Total	REVIS	ACTUAL	Remaining	%	
	BUDGET										BUDGET									BUDGET
	2021/22	Review	Review	Review	Changes	Budget	YTD	Budget	EXPEND		2021/22	Review	Review	Review	Changes	Budget	YTD	Budget	EXPEND	
HOUSING & COMMUNITY SERVICES																				
Council Housing										Council Housing										
Council Housing Insurance	10,100	287	0	0	287	10,387	10,387	0	100	Council Housing Rental Income	45,240	0	0	0	0	45,240	49,425	(4,185)	100	
Council Housing Rates & Charges	23,890	0	0	0	0	23,890	14,257	9,633	60											
Council Housing Maintenance Expenses	45,000	0	0	0	0	45,000	25,124	19,876	56											
Council Housing Total =	78,990	287	0	0	287	79,277	49,768	29,509	63	Council Housing Total =	45,240	0	0	0	0	45,240	49,425	(4,185)	100	
Public Cemeteries										Public Cemeteries										
Cemeteries Rates & User Charges	14,495	0	0	0	(768)	13,727	13,727	0	100	Cemetery Fees	81,820	0	0	0	0	81,820	123,157	(41,337)	150	
Cemeteries Maintenance Expenses	117,500	0	0	0	768	118,268	118,285	(17)	100											
Public Cemeteries Total =	131,995	0	0	0	0	131,995	132,012	(17)	100	Public Cemeteries Total =	81,820	0	0	0	0	81,820	123,157	(41,337)	150	
Public Conveniences										Public Conveniences										
Public Conveniences Insurance	6,700	234	0	0	234	6,934	6,934	0	100											
Public Conveniences Maintenance	106,500	(234)	0	0	(234)	106,266	111,222	(4,956)	105											
Public Conveniences Total =	113,200	0	0	0	0	113,200	118,156	(4,956)	104	Public Conveniences Total =	0	0	0	0	0	0	0	0	0	
Street Lighting										Street Lighting										
Street Lighting Electricity Charges	100,000	0	0	0	0	100,000	124,987	(24,987)	125	Street Lighting Subsidy	39,000	0	0	0	0	39,000	39,000	0	100	
Street Lighting Maintenance	5,000	0	0	0	0	5,000	1,470	3,530	29											
Street Lighting Total =	105,000	0	0	0	0	105,000	126,457	(21,457)	120	Street Lighting Total =	39,000	0	0	0	0	39,000	39,000	0	100	
Town Planning										Town Planning										
Town Planning - Contract Services	7,500	50,000	0	(8,910)	41,090	48,590	51,835	(3,245)	107	Development Application Fees	20,000	0	5,000	1,000	6,000	26,000	26,848	(848)	100	
Town Planning legal Expenses	10,000	0	15,000	0	15,000	25,000	16,450	8,550	66	Subdivision Fees	2,000	0	0	(1,000)	(1,000)	1,000	1,120	(120)	110	
DPIE - Planning Portal awareness Program	0	22,920	0	8,910	31,830	31,830	29,223	2,607	92	Certificates Sec 149	12,500	0	0	1,000	1,000	13,500	16,685	(3,185)	120	
Town Planning - Sundry expenses	0	0	0	2,000	2,000	2,000	4,328	(2,328)	216	Certificates Sec 735A O/S Notices	2,000	0	1,000	1,000	2,000	4,000	4,123	(123)	100	
										Town Planning Sundry Income	500	0	0	0	0	500	555	(55)	110	
Town Planning Total =	17,500	72,920	15,000	2,000	89,920	107,420	101,835	5,585	95	Town Planning Total =	37,000	0	6,000	2,000	8,000	45,000	49,331	(4,331)	55	
Housing & Community Depreciation																				
Depn - Buildings Specialised	10,345	0	0	1,500	1,500	11,845	11,904	(59)	100											
Depn - Buildings Non Specialised	15,484	0	0	1,000	1,000	16,484	15,517	967	94											
Depn - Other Structures	24,101	0	0	5,000	5,000	29,101	29,077	24	100											
Total Housing & Community Depn	49,930	0	0	7,500	7,500	57,430	56,498	932	98											
HOUSING & COMMUNITY AMENITIES TOTAL	496,615	73,207	15,000	9,500	97,707	594,322	584,726	9,596	98	HOUSING & COMMUNITY AMENITIES TOTAL	203,060	0	6,000	2,000	8,000	211,060	260,913	(49,853)	120	

EXPENDITURE	ORIGINAL BUDGET 2021/22					REVISD Budget	ACTUAL YTD	Remaining Budget	% EXPEND	INCOME	ORIGINAL BUDGET 2021/22					REVISD Budget	ACTUAL YTD	Remaining Budget	% EXPEND	
	Sept Review	Dec Review	Mar Review	Total Budget Changes	Sept Review						Dec Review	Mar Review	Total Budget Changes							
WATER SUPPLY OPERATIONS																				
Coonamble Water Operations										Coonamble Water Operations										
Insurance Coonamble Water Supply	29,060	3,191	0	0	3,191	32,251	32,251	0	100	Annual Charges Coonamble Water Access	608,417	19,490	0	0	19,490	627,907	627,907	0	100	
Electricity - Coonamble Water Supply	123,310	0	0	(10,000)	(10,000)	113,310	82,861	30,449	73	Less: Pension Rebate Coonamble	(18,170)	510	0	(175)	335	(17,835)	(17,835)	0	100	
Coonamble Wtr Cont to Training Costs	20,360	0	0	0	0	20,360	20,360	0	100	Coonamble Water Extra Charges	12,500	0	0	0	0	12,500	12,854	(354)	103	
Telephone & Comms - Coonamble Water	2,150	0	0	0	0	2,150	1,739	411	81	Coonamble Water Connection Fees	2,000	0	0	0	0	2,000	4,888	(2,888)	244	
Rates & Charges Coonamble Water	2,120	0	1,282	0	1,282	3,402	1,524	1,878	45	Coonamble Water User Pays Water	886,130	0	0	(100,000)	(100,000)	786,130	640,170	145,960	81	
Water Treatment & Misc Expenses	294,440	0	0	(40,000)	(40,000)	254,440	238,661	15,779	94	Sundry Sales - Coonamble Water	15,500	0	0	0	0	15,500	5,599	9,901	36	
Repairs & Mnice Coonamble Water	481,720	0	0	(50,000)	(50,000)	431,720	366,265	65,455	85	Grant Op (State) Cmble Wtr Pens Subs	9,810	0	782	0	782	10,592	9,003	1,589	85	
Coonamble Water - Contract Services	38,440	0	0	0	0	38,440	12,052	26,388	31	Insurance Claim - Coonamble WTP	0	0	0	0	0	0	0	0	0	
Coonamble Water Meter Reading	24,040	0	0	(3,000)	(3,000)	21,040	28,750	(7,710)	137	Interest on Invesis Coonamble Water	7,450	0	0	0	0	7,450	9,034	(1,584)	121	
Administration - Engineering	86,330	0	0	(20,000)	(20,000)	66,330	46,188	20,142	70	Grant Funds - Develop IWCM	0	242,730	0	0	242,730	242,730	58,762	183,968	24	
Development of IWCM Coonamble Shire Council	0	269,700	0	0	269,700	269,700	65,291	204,409	24											
Depreciation - Coonamble Water	316,055	0	0	0	0	316,055	332,798	(16,743)	105											
Total Coonamble Water Operations	1,418,025	272,891	1,282	(123,000)	151,173	1,569,198	1,228,740	340,458	78	Total Coonamble Water Operations	1,523,637	262,730	782	(100,175)	163,337	1,686,974	1,350,382	336,592	89	
Quambone Water Operations										Quambone Water Operations										
Insurance Quambone Water Supply	220	17	0	0	17	237	237	0	100	Annual Charges Quambone Water Access	47,570	470	0	0	470	48,040	48,040	0	100	
Electricity - Quambone Water Supply	5,000	0	0	(2,000)	(2,000)	3,000	2,358	642	79	Less: Pensioner Subsidy - Quambone	(700)	(262)	0	(2)	(264)	(964)	(963)	(2)	100	
Other Expenses Quambone Water	15,810	0	0	0	0	15,810	26,509	(10,699)	168	Quambone Water Extra Charges	500	0	500	0	500	1,000	1,145	(145)	114	
Repairs & Mnice Quambone Water	59,780	0	0	0	0	59,780	36,717	23,063	61	Quambone Water User Pays Water	28,200	0	0	(10,000)	(10,000)	18,200	12,209	5,991	67	
Quambone Water Meter Reading	3,470	0	0	0	0	3,470	1,965	1,505	57	Sundry Sales - Q'bone Water	300	0	0	1,960	1,960	2,260	2,207	53	98	
Depreciation - Quambone Water	18,189	0	0	0	0	18,189	24,144	(5,955)	133											
Total Quambone Water Operations	102,469	17	0	(2,000)	(1,983)	100,486	91,930	8,556	91	Total Coonamble Water Operations	75,870	208	500	(8,042)	(7,334)	68,536	62,638	5,898	91	
Gulargambone Water										Gulargambone Water										
Insurance Gular Water Supply	3,570	0	0	0	0	3,570	1,290	2,280	36	Annual Charges Gular Water Access	104,540	470	0	0	470	105,010	166,195	(1,185)	101	
Electricity - Gular Water Supply	32,390	0	0	(10,000)	(10,000)	22,390	13,603	8,787	61	Less: Pension Rebate	(3,330)	399	0	(88)	311	(3,019)	(3,019)	0	100	
Gular Wtr Cont to Training Costs	2,770	0	0	0	0	2,770	2,770	0	100	Gular Water Extra Charges	3,000	0	0	0	0	3,000	3,656	(656)	122	
Other Expenses Gular Water	24,620	0	0	0	0	24,620	24,933	(313)	101	Gular Water User Pays Water	104,360	0	0	(20,000)	(20,000)	84,360	64,305	20,055	76	
Repairs & Mnice Gular Water	77,970	0	0	0	0	77,970	72,322	5,648	93	Sundry Sales - Gular Water	250	0	0	0	0	250	176	74	70	
Gular Water Meter Reading	3,390	0	0	0	0	3,390	3,138	252	93	Grant Op (State) Gular Water Pens Subs	1,800	0	0	0	0	1,800	1,660	140	92	
Depreciation - Gulargambone Water	53,434	0	0	0	0	53,434	55,091	(1,657)	103	Interest on Invesis Gular Water	3,240	0	0	0	0	3,240	3,871	(631)	119	
Total Gulargambone Water Operations	198,144	0	0	(10,000)	(10,000)	188,144	173,147	14,997	92	Total Coonamble Water Operations	273,860	869	0	(20,088)	(19,219)	254,641	236,544	17,797	93	
WATER SUPPLY TOTAL	1,718,638	272,908	1,282	(135,000)	139,190	1,857,828	1,493,816	364,012	80	WATER SUPPLY TOTAL	1,873,367	263,807	1,282	(128,305)	136,784	2,010,151	1,649,964	360,287	82	

EXPENDITURE	ORIGINAL BUDGET					REVISD Budget	ACTUAL YTD	Remaining Budget	% EXPEND	INCOME	ORIGINAL BUDGET					REVISD Budget	ACTUAL YTD	Remaining Budget	% EXPEND
	2021/22	Sept Review	Dec Review	Mar Review	Total Budget Changes						2021/22	Sept Review	Dec Review	Mar Review	Total Budget Changes				
SEWERAGE SERVICES OPERATIONS																			
Coonamble Sewerage Operations									Coonamble Sewerage Operations										
Insurance - Coonamble Sewer	1,060	(272)	0	0	(272)	788	788	0	100	Annual Charges Coonamble Sewer Access	649,026	8,550	0	(810)	7,740	656,765	656,561	204	100
Electricity - Coonamble Sewer	32,500	0	20,000	0	20,000	52,500	62,057	(9,557)	118	Less: Pension Rebate	(8,080)	(6,572)	0	0	(6,572)	(14,652)	(14,652)	0	100
Telephone & Comms - Coonamble Sewer	1,840	0	0	0	0	1,840	2,139	(299)	116	Coonamble Sewer Extra Charges	4,900	0	2,000	0	2,000	6,900	7,083	(183)	103
Coonamble Sewer Cont to Training	18,480	0	0	0	0	18,480	18,480	0	100	Coonamble Sewer - Connection Fees	1,500	0	0	0	0	1,500	0	1,500	0
Rates & User Charge Coonamble Sewer	21,630	0	0	0	0	21,630	10,491	11,139	49	Coonamble Sewer User Pays Charges	168,930	0	0	(50,000)	(50,000)	118,930	111,483	7,447	94
Other Expenses - Coonamble Sewer	9,750	0	0	0	0	9,750	10,015	(265)	103	Interest on Invests Coonamble Sewer	11,000	0	0	0	0	11,000	13,876	(2,876)	126
Repairs & Mntce - Coonamble Sewer	418,310	0	(6,000)	(60,000)	(66,000)	352,310	286,940	65,370	81	Sundry Sales - Coonamble Sewer	3,750	0	1,862	0	1,862	5,612	7,366	(1,754)	131
Coonamble Sewer - Contract Services	52,500	0	0	0	0	52,500	12,052	40,448	23	Grant Op (State) Cmbie Swr Pers Subs	4,360	0	3,831	0	3,831	8,191	8,191	0	100
Administration - Engineering	58,560	0	0	20,000	20,000	78,560	59,136	19,424	75										
Depreciation - Coonamble Sewerage Services	259,564	0	0	0	0	259,564	270,296	(10,732)	104										
Total Coonamble Operations	874,194	(272)	14,000	(40,000)	(26,272)	847,922	732,393	115,529	86	TOTAL SEWERAGE SERVICES	835,385	1,978	7,693	(50,810)	(41,139)	794,246	789,908	4,338	99
Gulgambone Sewerage Operations									Gulgambone Sewerage Operations										
Insurance - Gular Sewer	870	319	0	0	319	1,189	1,189	0	100	Annual Charges Gular Sewer Access	151,240	(5,605)	0	0	(5,605)	145,635	147,677	(2,042)	101
Electricity - Gular Sewer	11,000	0	(4,000)	2,000	(2,000)	9,000	10,762	(1,762)	120	Less: Pension Rebate	(2,020)	(1,644)	(263)	0	(1,907)	(3,927)	(3,927)	0	100
Gular Sewer Cont to Training	6,570	0	0	0	0	6,570	4,928	1,643	75	Gular Sewer Extra Charges	2,410	0	1,500	0	1,500	3,910	3,591	319	92
Other Expenses - Gular Sewer	3,750	0	0	0	0	3,750	2,446	1,304	65	Gular Sewer - Connection Fees	250	0	0	0	0	250	0	250	0
Repairs & Mntce - Gular Sewer	141,220	0	0	(15,000)	(15,000)	126,220	69,431	56,789	55	Gular Sewer User Pays Charges	31,450	0	0	(10,000)	(10,000)	21,450	22,203	(753)	104
Depreciation - Gulgambone Sewerage Services	49,345	0	0	0	0	49,345	55,152	(5,807)	112	Interest on Invests Gular Sewer	4,600	0	0	0	0	4,600	5,947	(1,347)	129
										Grant Op (State) Gular Sewer Pers Subs	1,090	0	1,070	0	1,070	2,160	2,160	0	100
										Sundry Sales - Gulgambone Sewer	600	0	0	0	0	600	724	(124)	121
TOTAL SEWERAGE SERVICES	212,755	319	(4,000)	(13,000)	(16,681)	196,074	143,908	52,166	73	TOTAL SEWERAGE SERVICES	189,620	(7,249)	2,307	(10,000)	(14,942)	174,678	178,374	(3,696)	102
SEWERAGE SERVICES OPERATIONS TOTAL	1,086,949	47	10,000	(53,000)	(42,953)	1,043,996	876,301	167,695	84	SEWERAGE SERVICES OPERATIONS TOTAL	1,025,005	(5,271)	10,000	(60,810)	(56,081)	968,924	968,283	641	100

EXPENDITURE	ORIGINAL				Total	REVIS	ACTUAL	Remaining	%	INCOME	ORIGINAL				Total	REVIS	ACTUAL	Remaining	%
	BUDGET	Sept	Dec	Mar	Budget	Budget	YTD	Budget	EXPEND		BUDGET	Sept	Dec	Mar	Budget	Budget	YTD	Budget	EXPEND
	2021/22	Review	Review	Review	Changes						2021/22	Review	Review	Review	Changes				
RECREATION & CULTURE																			
PUBLIC LIBRARIES										PUBLIC LIBRARIES									
Library Staff Salaries & Allowances	146,010	0	(9,330)	(30,000)	(39,330)	106,680	106,609	71	100	Fees General - Library User Fees	260	0	0	0	0	260	0	260	0
Library Staff Travel Expenses	1,970	0	0	0	0	1,970	414	1,556	21	Library Fines GST Free	260	0	0	0	0	260	0	260	0
Insurance - Library	12,340	397	0	0	397	12,737	12,737	0	100	Sundry Sales - Library	740	0	0	0	0	740	309	431	42
Electricity - Library	10,000	(397)	0	0	(397)	9,603	9,318	285	97	Grant Op (State) - Per Capita Grant	75,270	0	(2,243)	0	(2,243)	73,027	73,027	0	100
Library Telephone & Comms Charges	4,800	0	0	0	0	4,800	4,019	781	84										
Contributions - North West Library	60,675	0	0	3,030	3,030	63,705	63,705	0	100										
Rates & User Charges - Libraries	3,890	0	0	0	0	3,890	4,035	(145)	104										
Printing and Stationary - Libraries	6,320	0	0	0	0	6,320	5,477	843	87										
Library Postage	2,000	0	0	0	0	2,000	584	1,416	29										
General Exps - No GST	1,000	0	0	0	0	1,000	0	1,000	0										
General Expenses - Library	5,600	0	0	0	0	5,600	6,298	(698)	112										
Repairs and Mntce - Libraries	18,775	0	0	0	0	18,775	13,819	4,956	74										
Subscriptions and M'ships & Licences	1,000	0	0	70	70	1,070	1,070	0	100										
Library - Contract Services	22,340	0	0	0	0	22,340	22,256	84	100										
LSP Grant Expenditure - Library	10,000	0	(6,304)	2,039	(4,265)	5,735	8,168	(2,433)	142										
Public Libraries Total =	306,720	0	(15,634)	(24,861)	(40,495)	266,225	258,509	7,716	97	Public Libraries Total =	76,530	0	(2,243)	0	(2,243)	74,287	73,336	951	99
Museums Operations										Museums Operations									
Insurance - Museum	4,600	143	0	0	143	4,743	4,743	0	100	Sundry Sales & Services	200	0	0	0	0	200	0	200	0
Electricity - Museum	2,410	(143)	0	(1,000)	(1,143)	1,267	1,010	257	80	Grant Income - Volunteer Grant	0	1,249	0	0	1,249	1,249	1,249	0	100
Telephone & Comms - Museum	500	0	0	0	0	500	192	308	38										
Rates & User Charges - Museum	1,000	0	0	0	0	1,000	740	260	74										
Operations & Maintenance - Museum	12,500	0	1,249	0	1,249	13,749	14,807	(1,058)	108										
Museum Total =	21,010	0	1,249	(1,000)	249	21,259	21,492	(233)	101	Museum Total =	200	1,249	0	0	1,249	1,449	1,249	200	80
Public Hall Operations										PUBLIC HALLS									
Insurance - Public Halls	3,830	0	131	0	131	3,961	3,961	0	100										
Electricity - Public Halls	2,000	0	(131)	0	(131)	1,869	640	1,229	34										
Repairs & Maintenance - Public Halls	27,500	0	0	0	0	27,500	12,108	15,392	44										
Public Halls Total =	33,330	0	0	0	0	33,330	16,708	16,622	50	Public Halls Total =	0	0	0	0	0	0	0	0	0
Other Cultural Services										Other Cultural Services									
Contributions - Arts Council	10,000	0	907	0	907	10,907	10,907	0	100										
General Exps - Other Cultural Services	2,000	0	0	0	0	2,000	2,836	(836)	142										
Other Cultural Services Total =	12,000	0	907	0	907	12,907	13,743	(836)	106	Other Cultural Services Total =	0	0	0	0	0	0	0	0	0

EXPENDITURE	ORIGINAL	Total				REVIS	ACTUAL	Remaining	%	INCOME	ORIGINAL	Total				REVIS	ACTUAL	Remaining	%
	BUDGET	Sept	Dec	Mar	Budget						Budget	2021/22	Review	Review	Review				
	2021/22	Review	Review	Review	Changes	Budget	YTD	Budget	EXPEND		2021/22	Review	Review	Review	Changes	Budget	YTD	Budget	EXPEND
RECREATION & CULTURE																			
Sporting Grounds Operations										Sporting Grounds Operations									
Electricity - Sporting Grounds	13,000	0	0	0	0	13,000	9,296	3,704	72	User Charges - Sportsgrounds	8,690	0	0	0	0	8,690	12,233	(3,543)	141
Rates & User Charges Sports Grounds	57,500	0	0	0	0	57,500	29,891	27,609	52	DCP Funding - DCP000461	253,775	0	0	0	0	253,775	164,428	89,347	65
Repairs & Mntce - Sporting Grounds	130,000	0	0	0	0	130,000	137,352	(7,352)	106										
Sportsground - Specific Works Power Upgrade	60,000	0	0	0	0	60,000	78,867	(18,867)	131										
Sporting Grounds Total =	260,500	0	0	0	0	260,500	255,406	5,094	98	Sporting Grounds Total =	262,465	0	0	0	0	262,465	176,661	85,804	67
Swimming Pools										Swimming Pools									
Salaries and Wages- Swimming Pool	136,470	0	10,000	3,882	13,882	150,352	141,468	8,884	94	Swimming Pools User Fees	24,500	0	0	(3,810)	(3,810)	20,690	22,922	(2,232)	111
Insurance - Swimming Pools	30,330	1,036	0	0	1,036	31,366	31,366	0	100	Grant - Active Youths Pilot Program	0	0	5,000	0	5,000	5,000	5,000	0	100
Electricity - Swimming Pools	44,960	0	0	0	0	44,960	40,509	4,451	90										
Telephones - Swimming Pools	1,500	0	0	0	0	1,500	857	643	57										
Rates & User Charges - Swim Pools	43,830	0	0	0	0	43,830	36,342	7,488	83										
Pool- EPA Licence Fees	2,500	0	0	0	0	2,500	2,119	381	85										
Operating Costs - Swimming Pools Kiosk	15,000	0	(5,000)	(10,000)	(15,000)	0	0	0	0										
Repairs & Mntce - Swimming Pools	218,600	(1,036)	0	10,000	8,964	227,564	164,006	63,558	72										
Swimming Pools Total =	493,190	0	5,000	3,882	8,882	502,072	416,667	85,405	83	Swimming Pools Total =	24,500	0	5,000	(3,810)	1,190	25,690	27,922	(2,232)	109
Parks & Gardens Operations										Parks & Gardens Operations									
Insurance & Electricity- Parks and Gardens	9,655	0	1,350	0	1,350	11,005	11,623	(618)	106	Parks & Reserves Fees	1,000	500	0	0	500	1,500	1,050	450	70
Rates & User Chgs - Parks & Gardens	78,740	0	0	0	0	78,740	49,345	29,395	63										
Repairs & Mntce - Parks & Gardens	251,620	0	0	25,000	25,000	276,620	285,202	(8,582)	103										
Repairs & Mntce - Gulargambone River Walk	5,600	0	0	0	0	5,600	0	5,600	0										
Parks & Gardens Total =	345,615	0	1,350	25,000	26,350	371,965	346,170	25,795	93	Parks & Gardens Total =	1,000	500	0	0	500	1,500	1,050	450	70
Showground Operations										Showground									
Insurance - Showground	13,810	475	0	130	605	14,415	14,415	0	100	Rents & Fees	15,000	0	0	0	0	15,000	13,008	1,992	87
Electricity - Showground	13,000	0	0	0	0	13,000	15,971	(2,971)	123	Donations -RV Camping	0	0	500	0	500	500	793	(293)	156
Rates & User Chgs - Showgrounds	18,920	0	0	0	0	18,920	26,346	(7,426)	139										
General Exps - Event Preparation	20,000	0	0	(130)	(130)	19,870	18,542	1,328	93										
Showground - Replacement of Tables & Chairs	25,000	0	(1,288)	(23,712)	(25,000)	0	0	0	0										
Repairs & Maintenance - Showground	101,780	0	1,288	0	1,288	103,068	117,221	(14,153)	114										
Rodeo Arena/Showground Total =	192,510	475	0	(23,712)	(23,237)	169,273	192,495	(23,222)	114	Rodeo Arena/Showground Total =	15,000	0	500	0	500	15,500	13,801	1,699	89
Other Sport & Recreation										Other Sport & Recreation									
Insurance - Other Sport and Rec	14,720	507	0	0	507	15,227	16,102	(875)	106										
Electricity - Other Sport and Rec	800	0	0	0	0	800	613	187	77										
Contributions - Coonamble Racecourse	5,000	0	0	0	0	5,000	0	5,000	0										
Rates & User Charges Other Sport & Rec	4,350	0	0	0	0	4,350	3,490	860	80										
Repairs & Mntce Other Sport and Rec	2,300	0	0	0	0	2,300	1,819	481	79										
Town Approaches Maintenance	50,200	0	0	0	0	50,200	50,992	(792)	102										
Other Sport & Recreation Total	77,370	507	0	0	507	77,877	73,016	4,861	94	Other Sport & Recreation Total	0	0	0	0	0	0	0	0	0
Recreation & Culture Depreciation										Recreation & Culture Depreciation									
Depn - Plant & Equipment	166,228	0	0	0	0	166,228	161,238	4,990	97										
Depn - Furniture & Fittings	7,201	0	0	0	0	7,201	7,201	0	100										
Depn - Buildings Specialised	282,669	0	0	(40,000)	(40,000)	242,669	233,129	9,540	96										
Depn - Buildings Non Specialised	991	0	0	(550)	(550)	441	446	(5)	101										
Depn - Other Structures	220,088	0	0	30,000	30,000	250,088	243,526	6,562	97										
Recreation & Culture Depreciation Total	677,177	0	0	(10,550)	(10,550)	666,627	645,540	21,087	97	Recreation & Culture Depreciation Total	0	0	0	0	0	0	0	0	0
RECREATION & CULTURE TOTAL	2,419,422	982	(7,128)	(31,241)	(37,387)	2,382,035	2,239,747	142,288	94	RECREATION & CULTURE TOTAL	379,695	1,749	3,257	(3,810)	1,196	380,891	294,018	86,873	77

EXPENDITURE	ORIGINAL	Sept	Dec	Mar	Total	REVISED	ACTUAL	Remaining	%	INCOME	ORIGINAL	Sept	Dec	Mar	Total	REVISED	ACTUAL	Remaining	%	
	BUDGET										BUDGET									BUDGET
	2021/22	Review	Review	Review	Changes	Budget	YTD	Budget	EXPEND		2021/22	Review	Review	Review	Changes	Budget	YTD	Budget	EXPEND	
MINING, MANUFACTURING & CONSTRUCTION																				
Building Control										Building Control										
General Exps - Building Control	5,000	0	0	0	0	5,000	250	4,750	5	Fees General- Building Control	22,500	0	0	0	0	22,500	23,159	(659)	103	
										Commissions - Building Control	500	0	0	0	0	500	315	185	63	
Building Control Total =	5,000	0	0	0	0	5,000	250	4,750	5	Building Control Total =	23,000	0	0	0	0	23,000	23,474	(474)	102	
Other Mining, Manufacturing & Construction										Other Mining, Manufacturing & Construction										
Quarries, Pits & Crusher Operations										Quarries, Pits & Crusher Operations										
Salaries and Wages - Quarry & Pits	366,040	0	0	0	0	366,040	325,414	40,626	89	Fees - Quarry Public Sales	1,119,950	0	400,000	500,000	900,000	2,019,950	2,239,977	(219,987)	111	
Royalties - Quarry & Crusher Ops	89,470	0	0	20,000	20,000	109,470	127,609	(18,139)	117	Fees - Quarry Internal Sales	1,565,150	0	(300,000)	0	(300,000)	1,265,150	1,225,465	39,885	97	
Insurance - Quarry Operations	2,140	0	0	62	62	2,202	2,202	0	100											
Electricity - Quarry Operations	64,160	0	0	10,000	10,000	74,160	69,951	4,209	94											
Telephone & Comms Quarry Operations	2,000	0	0	0	0	2,000	1,932	68	97											
Rates & User Charges - Quarry Ops	2,000	0	0	0	0	2,000	1,993	7	100											
General Exps - Q & C No GST	2,000	0	8,000	5,000	13,000	15,000	8,938	6,062	60											
General Exps - Quarry & Crusher Ops	184,800	0	(8,000)	0	(8,000)	176,800	212,304	(35,504)	120											
Printing & Stationery - Quarry Ops	1,500	0	0	0	0	1,500	17	1,483	1											
Quarry & Crusher Operating Costs	304,000	0	0	160,000	160,000	464,000	439,574	24,426	95											
Repairs & Mnice Quarry & Crush Ops	160,000	0	0	0	0	160,000	113,833	46,167	71											
Contractors - Quarry Operations	216,950	0	100,000	0	100,000	316,950	315,627	1,323	100											
Plant and equipment - Quarry Ops	258,600	0	0	40,000	40,000	298,600	302,396	(3,796)	101											
Quarry Loam Pit Operations	110,000	0	0	0	0	110,000	0	110,000	0											
Quarries, Pits & Crusher Operations	1,763,660	0	100,000	235,062	335,062	2,098,722	1,921,790	176,932	92	Quarries, Pits & Crusher Operations	2,685,140	0	100,000	500,000	600,000	3,285,140	3,465,442	(180,302)	105	
Mining & Const Depreciation																				
Depn - Plant & Equipment & Office Equipment	223,567	0	0	0	0	223,567	165,206	58,361	74											
Depn - Buildings Specialised	6,981	0	0	0	0	6,981	5,789	1,192	83											
Depn - Other Structures	5,687	0	0	0	0	5,687	5,880	(193)	103											
Mining & Const Depreciation Total	236,235	0	0	0	0	236,235	176,875	59,360	75											
MINING, MANUFACTURING & CONSTRUCTION TOTAL	2,004,895	0	100,000	235,062	335,062	2,339,957	2,098,914	241,043	90	MINING, MANUFACTURING & CONSTRUCTION TOTAL	2,708,140	0	100,000	500,000	600,000	3,308,140	3,488,916	(180,776)	105	

EXPENDITURE	ORIGINAL BUDGET 2021/22	Sept Review	Dec Review	Mar Review	Total Budget Changes	REVISED Budget	ACTUAL YTD	Remaining Budget	% EXPEND	INCOME	Planned 2021/22	ORIGINAL BUDGET 2021/22	Sept Review	Dec Review	Mar Review	Total Budget Changes	REVISED Budget	ACTUAL YTD	Remaining Budget	% EXPEND	
TRANSPORT & COMMUNICATION																					
Urban Roads - Local										Operating Grants											
Sealed Urban Roads Maintenance	81,730	0	0	28,203	28,203	109,933	108,150	1,783	98	Financial Assist Grant-Roads	1,507,336	1,509,730	(753,681)	23,294	1,139,765	409,378	1,979,109	1,979,109	0	100	
Unsealed Urban Roads Maintenance	42,380	0	0	0	0	42,380	-6,732	(4,352)	110	Roads to Recovery Grant Funds	0	929,818	0	0	0	0	929,818	930,879	(1,061)	100	
										Grant Funds - Local Roads & Community Infrastructure	0	723,922	0	0	0	0	723,922	357,069	366,853	49	
										Grant Funds - Fixing Local Roads	0	569,943	0	0	0	0	569,943	173,032	396,911	30	
Urban Roads Mfice Total =	124,110	0	0	28,203	28,203	152,313	154,982	(2,569)	102	Operating Grant Funds Total =	1,507,336	3,793,413	(753,681)	23,294	1,139,765	409,378	4,202,791	3,440,088	762,703	82	
Sealed Rural Roads - Local										Sealed Rural Roads - Local											
Sealed Rural Roads Maintenance	233,480	0	0	(70,000)	(70,000)	163,480	199,637	(36,157)	122												
Roads to Recovery - Slashing SR12, SR19, SR86, SR	0	0	0	31,000	31,000	31,000	45,964	(14,964)	147												
Sealed Rural Roads - Local	233,480	0	0	(39,000)	(39,000)	194,480	245,221	(50,741)	126	Sealed Rural Roads - Local	0	0	0	0	0	0	0	0	0	0	
Unsealed Rural Roads - Local										RURAL ROADS - UNSEALED											
Unsealed Rural Roads Maintenance	600,000	0	0	90,000	90,000	690,000	614,058	75,942	89	Flood Damage Funding Income 2020 AGRN 898	0	0	0	1,685,896	77,485	1,763,381	1,763,381	1,590,964	172,417	90	
Roads to Recovery - SR 53 and SR 152	0	0	0	30,000	30,000	30,000	-29,034	966	97												
Unsealed Rural Roads - Local	600,000	0	0	90,000	120,000	720,000	643,022	76,908	89	Unsealed Rural Roads - Local	0	0	0	1,685,896	77,485	1,763,381	1,763,381	1,590,964	172,417	90	
Local Bridges - M & R										BRIDGES - RURAL UNSEALED ROADS											
Local Bridges Maintenance	5,250	0	0	0	0	5,250	4,562	688	87												
Bridges - Rural Roads Total =	5,250	0	0	0	0	5,250	4,562	688	87	Bridges - Rural Roads Total =	0	0	0	0	0	0	0	0	0	0	
Regional Roads										Regional Roads											
Sealed Rural Roads - Regional										Regional Roads Block Funding	1,399,780	1,364,000	0	0	0	0	1,364,000	1,364,000	0	100	
Reg Roads Sealed Maintenance	306,925	170,000	0	(10,000)	160,000	466,925	506,838	(41,913)	109												
Unsealed Rural Roads - Regional																					
Reg Roads Unsealed Maintenance	60,000	0	0	21,759	21,759	81,759	120,303	(38,544)	147												
Bridges SRR - Regional																					
Reg Roads Bridges Maintenance	20,000	0	0	0	0	20,000	0	20,000	0												
Main Roads Total =	386,925	170,000	0	11,759	181,759	568,684	629,141	(60,457)	111	Main Roads Total =	1,399,780	1,364,000	0	0	0	0	1,364,000	1,364,000	0	100	

EXPENDITURE	ORIGINAL	Sept	Dec	Mar	Total	REVISED	ACTUAL	Remaining	%	INCOME	Planned	ORIGINAL	Sept	Dec	Mar	Total	REVISED	ACTUAL	Remaining	%	
	BUDGET											BUDGET									Budget
	2021/22	Review	Review	Review	Changes	Budget	YTD	Budget	EXPEND		2021/22	2021/22	Review	Review	Review	Changes	Budget	YTD	Budget	EXPEND	
TRANSPORT & COMMUNICATION																					
Aerodromes										Aerodromes											
Aerodrome Insurances	3,370	795	0	0	795	4,165	4,165	0	100	Lease Rental Income	9,000	11,850	200	0	(56)	144	11,994	11,994	0	100	
Aerodrome Electricity	6,000	(795)	0	0	(795)	5,205	5,798	(593)	111												
Aerodrome Telephones & Comms	500	0	0	0	0	500	561	(61)	112												
Aerodrome Rates & Charges	14,380	0	0	0	0	14,380	14,095	285	98												
Aerodrome Maintenance	25,700	0	0	3,300	3,300	29,000	34,338	(5,338)	118												
Aerodrome Contractors Costs	41,200	0	0	0	0	41,200	44,824	(3,624)	109												
Aerodromes Total =	91,150	0	0	3,300	3,300	94,450	103,781	(9,331)	118	Aerodromes Total =	9,000	11,850	200	0	(56)	144	11,994	11,994	0	100	
Ancillary Services										Ancillary Services											
Kerb & Guttering																					
Kerb & Gutter Maintenance	20,000	0	0	0	0	20,000	7,015	12,985	35												
Footpaths																					
Footpaths Maintenance	123,930	0	0	0	(17,881)	116,049	65,336	30,713	74												
Street Tree Maintenance	70,000	0	0	0	17,881	87,881	67,881	0	100	Grant Funding Income - Street Tree Replacement	100,000	0	0	0	0	0	100,000	0	100,000	0	
Street Tree - Replacement Program	100,000	0	0	0	0	100,000	0	100,000	0												
Ancillary Services Total =	323,930	0	0	0	0	323,930	180,232	143,698	56	Ancillary Services Total =	0	100,000	0	0	0	0	100,000	0	100,000	0	
Bus Shelters & Parking										BUS SHELTERS & SERVICE											
Other Transport Maintenance	5,000	0	0	0	0	5,000	2,347	2,653	47												
Bus Shelters & Service Total =	5,000	0	0	0	0	5,000	2,347	2,653	47	Bus Shelters & Service Total =	0	0	0	0	0	0	0	0	0	0	
State Roads - M & R										State Roads - M & R											
State Roads Maintenance & Ordered Works	1,900,000	3,250,000	0	0	3,250,000	5,150,000	1,939,421	3,210,579	38	State Highways Routine Maint	300,000	300,000	259,000	0	0	259,000	559,000	680,429	(121,429)	122	
										State Highway 11 - Work Orders	700,000	2,300,000	2,991,000	0	0	2,991,000	5,291,000	1,983,434	3,307,566	37	
State Roads Total =	1,900,000	3,250,000	0	0	3,250,000	5,150,000	1,939,421	3,210,579	38	State Roads Total =	1,000,000	2,600,000	3,250,000	0	0	3,250,000	5,850,000	2,663,863	3,186,137	46	
Transport & Communication Depreciation																					
Depn - Sealed Urban Roads	237,359	0	0	0	0	237,359	237,359	0	100												
Depn - Unsealed Urban Roads	14,499	0	0	0	0	14,499	14,499	0	100												
Depn - Sealed Rural Roads	794,145	0	0	0	0	794,145	794,145	0	100												
Depn - Unsealed Rural Roads	1,040,844	0	0	0	0	1,040,844	1,040,844	0	100												
Depn - Local Bridges	99,187	0	0	0	0	99,187	99,280	(93)	100												
Depn - Sealed Regional Roads	1,112,591	0	0	0	0	1,112,591	1,112,591	0	100												
Depn - Unsealed Regional Roads	37,500	0	0	0	0	37,500	37,500	0	100												
Depn - Regional Bridges	55,428	0	0	0	0	55,428	55,446	(18)	100												
Depn - Aerodrome Buildings	27,518	0	0	(2,800)	(2,800)	24,718	24,669	49	100												
Depn - Aerodrome Other Structures	78,461	0	0	0	0	78,461	65,256	(6,795)	109												
Depn - Kerb & Gutter	84,836	0	0	0	0	84,836	85,972	(1,336)	102												
Depn - Footpaths	29,164	0	0	0	0	29,164	31,001	(1,837)	106												
Depn - Transport Other Structures	20,269	0	0	6,800	6,800	27,069	23,164	3,905	86												
Transport & Communication Depreciation Total	3,631,601	0	0	4,000	4,000	3,635,601	3,616,562	(6,125)	100												
TRANSPORT & COMMUNICATION TOTAL	7,301,446	3,420,000	30,000	98,262	3,548,262	10,849,708	7,521,241	3,305,303	69	TRANSPORT & COMMUNICATION TOTAL	3,976,116	7,869,263	2,496,519	1,709,190	1,217,194	5,422,903	13,292,166	9,070,909	4,221,257	68	

EXPENDITURE		ORIGINAL BUDGET 2021/22	Sept Review	Dec Review	Mar Review	Total Budget Changes	REVISED Budget	ACTUAL YTD	Remaining Budget	% EXPEND	INCOME		ORIGINAL BUDGET 2021/22	Sept Review	Dec Review	Mar Review	Total Budget Changes	REVISED Budget	ACTUAL YTD	Remaining Budget	% EXPEND	
ECONOMIC AFFAIRS																						
Farming											Farming											
4650-2270	Rates & User Charges - Farming	1,750	1,142	0	0	1,142	2,892	2,892	0	100	Lease Rental - Farming lease		25,240	0	0	0	0	25,240	25,037	203	1	
4650-2295	General Expenses - Farming	4,000	(1,142)	0	142	(1,000)	3,000	2,932	68	98	Lease Rental - Common Farming		25,000	0	0	0	0	25,000	25,836	(836)	11	
Farming Total =		5,750	0	0	142	142	5,892	5,824	68	99	Farming Total =		25,240	0	0	0	0	25,240	25,037	203	1	
Commons - Trust											Commons - Trust											
4610-2270	Commons Rates & Charges	1,000	0	500	100	600	1,600	2,371	(771)	148	Sundry Income - Common Fees		500	450	500	100	1,050	1,550	1,847	(297)	1	
4610-2340	Repairs & Mntce - Common Operations	24,500	0	450	0	450	24,950	33,038	(8,088)	132	Lease Rental - Common Farming		25,000	0	0	0	0	25,000	25,836	(836)	11	
Commons - Trust		25,500	0	950	100	1,050	26,550	35,409	(8,859)	133	Commons - Trust		25,500	450	500	100	1,050	26,550	27,683	(1,133)	11	
Caravan Parks											Caravan Parks											
5600-2245	Caravan Park Insurance	5,810	40	0	0	40	5,850	5,850	0	100	Caravan Park Site Fees		14,250	0	0	5,000	5,000	19,250	28,266	(9,016)	14	
5600-2340	Caravan Park Mntce & Repairs	55,500	(40)	(38,000)	0	(38,040)	17,460	17,626	(166)	101	Grant Funds - Cabin Refurbishment		38,000	0	0	0	0	38,000	0	38,000	0	
5600-2280-0003	Caravan Park - Refurbishment of Cabins	0	0	38,000	0	38,000	38,000	3,034	34,966	8	Caravan Park Redevelopment - RNSW2225		0	286,296	0	0	286,296	286,296	108,692	177,604	1	
Caravan Parks Total =		61,310	0	0	0	0	61,310	26,510	34,800	43	Caravan Parks Total =		52,250	286,296	0	5,000	291,296	343,546	136,958	206,588	4	
Tourism & Area Promotion											Tourism & Area Promotion											
5650-2000	Salaries & Wages - Visitor Centre	142,850	(8,200)	(10,530)	0	(18,730)	124,120	124,097	23	100	Sundry Sales		500	0	0	0	0	500	14	486	0	
5650-2065	Tourism Staff Travel Expenses	5,000	0	0	0	0	5,000	0	5,000	0	Tourism Sale of Merchandise		5,000	0	0	0	0	5,000	1,911	3,089	1	
5650-2255	Tourism Electricity Charges	12,000	0	0	0	0	12,000	5,857	6,143	49	Grant Funds - Drought Stimulus Package		0	125,093	0	0	125,093	125,093	125,093	0	11	
5650-2260	Tourism Telephones	2,000	0	0	0	0	2,000	178	1,822	9	Grant Funds - Wayfinding Signage		50,000	0	0	0	0	50,000	0	50,000	0	
5650-2245	Tourism Insurance	12,340	0	(12,000)	0	(12,000)	340	0	340	0	Tourism & Area Total =		55,500	125,093	0	0	125,093	180,593	127,018	53,575	1	
5650-2270	Tourism Rates & Charges	4,000	0	0	0	0	4,000	2,372	1,628	59	Economic Development											
5650-2280	Tourism Advertising & Promotion Exps	23,000	0	12,000	0	12,000	35,000	28,247	6,753	81	Salaries and Wages - Economic Development		213,970	0	0	0	0	213,970	190,315	23,655	89	
5650-2285	Tourism Printing and Stationery	2,500	0	0	0	0	2,500	4,757	(2,257)	190	Edo Travel Expenses		10,000	0	(720)	0	(720)	9,280	5,755	3,525	62	
5650-2295	Tourism Sundry Expenses	7,500	0	0	0	0	7,500	6,263	1,237	84	Economic Promotion Expenses		28,500	0	0	0	0	28,500	10,484	18,016	37	
5650-2340	Tourism VIC Maintenance	10,620	0	0	0	0	10,620	7,876	2,744	74	Economic Development - General Expenses		10,000	0	17,500	0	17,500	27,500	2,849	24,651	10	
5650-2420	Tourism - Contract Services	0	8,200	10,530	0	18,730	18,730	15,776	2,954	84	Financial Support for Local Business Groups		7,000	0	0	0	0	7,000	0	7,000	0	
5650-2286	Tourism - Wayfinding Signage package	50,000	0	0	0	0	50,000	0	50,000	0	Sponsorship of local events and initiatives		15,000	0	0	0	0	15,000	246	14,754	2	
5600-2425	Business Case - Artisan Bathing Experience	0	40,050	0	0	40,050	40,050	40,050	0	100	Hosting and facilitating events and initiatives		15,000	0	0	0	0	15,000	10,857	4,143	72	
Tourism & Area Total =		271,810	40,050	0	0	40,050	311,860	235,472	76,388	76	Tourism & Area Total =		55,500	125,093	0	0	125,093	180,593	127,018	53,575	1	
Economic Development											Economic Development											
5600-2000	Salaries and Wages - Economic Development	213,970	0	0	0	0	213,970	190,315	23,655	89	Grant Funds - Small Business Grant		0	0	2,500	0	2,500	2,500	2,500	0	11	
5600-2065	Edo Travel Expenses	10,000	0	(720)	0	(720)	9,280	5,755	3,525	62	Grant Funds - Summer Fun		0	0	15,000	0	15,000	15,000	15,000	0	11	
5600-2280	Economic Promotion Expenses	28,500	0	0	0	0	28,500	10,484	18,016	37	Grant Funds - Covid Stimulus Program		0	0	90,000	0	90,000	90,000	90,000	0	11	
5600-2295	Economic Development - General Expenses	10,000	0	17,500	0	17,500	27,500	2,849	24,651	10	Tourism & Area Total =		0	0	107,500	0	107,500	107,500	107,500	0	11	
5600-2297	Financial Support for Local Business Groups	7,000	0	0	0	0	7,000	0	7,000	0	Economic Development											
5600-2298	Sponsorship of local events and initiatives	15,000	0	0	0	0	15,000	246	14,754	2	Salaries and Wages - Economic Development		213,970	0	0	0	0	213,970	190,315	23,655	89	
5600-2299	Hosting and facilitating events and initiatives	15,000	0	0	0	0	15,000	10,857	4,143	72	Edo Travel Expenses		10,000	0	(720)	0	(720)	9,280	5,755	3,525	62	
5600-2294	Chamber of Commerce Initiatives	18,000	0	720	0	720	18,720	18,720	0	100	Economic Promotion Expenses		28,500	0	0	0	0	28,500	10,484	18,016	37	
5600-2355	Subscriptions and Memberships	7,600	0	0	0	0	7,600	7,072	528	93	Economic Development - General Expenses		10,000	0	17,500	0	17,500	27,500	2,849	24,651	10	
JC0360-0110-0190	CBD Carpark Power Upgrades	0	30,000	(30,000)	0	0	0	0	0	0	Financial Support for Local Business Groups		7,000	0	0	0	0	7,000	0	7,000	0	
5600-2430	Grant Program - Covid Stimulus Program	0	0	90,000	0	90,000	90,000	90,000	0	100	Sponsorship of local events and initiatives		15,000	0	0	0	0	15,000	246	14,754	2	
Tourism & Area Total =		325,070	30,000	77,500	0	107,500	432,570	336,298	96,272	78	Tourism & Area Total =		0	0	107,500	0	107,500	107,500	107,500	0	11	

EXPENDITURE											INCOME										
	ORIGINAL BUDGET 2021/22	Sept Review	Dec Review	Mar Review	Total Budget Changes	REVISED Budget	ACTUAL YTD	Remaining Budget	% EXPEND		ORIGINAL BUDGET 2021/22	Sept Review	Dec Review	Mar Review	Total Budget Changes	REVISED Budget	ACTUAL YTD	Remaining Budget	% EXPEND		
Industrial Development											Industrial Development										
5650-2270	Rates & User Chgs - Indust Estate	5,800	260	0	0	250	6,050	5,996	54	99											
5650-2280	Industrial Promotion Expenses	2,270	(250)	0	0	(250)	2,020	4,160	(2,140)	206											
5650-2340	Industrial Estate Maintenance Exps	5,200	0	0	0	0	5,200	0	5,200	0											
Industrial Develop Total =											Industrial Develop Total =										
Saleyards											Saleyards										
6700-2245	Saleyards Insurances	8,940	0	0	0	0	8,940	3,323	5,617	37											
6700-2255	Saleyards Electricity Charges	8,800	0	0	0	0	8,800	7,858	942	89											
6700-2260	Saleyards Telephone Expenses	1,000	0	0	0	0	1,000	562	438	56											
6700-2270	Saleyards Rates & Charges	11,000	0	0	0	0	11,000	9,152	1,848	83											
6700-2330	Saleyards Operating Expenses	15,000	0	5,000	0	5,000	20,000	15,902	4,098	80											
6700-2340	Saleyards Maintenance Expenses	60,000	0	10,000	0	10,000	70,000	56,276	13,724	80											
Saleyards Total =											Saleyards Total =										
TRUCKWASH											TRUCKWASH										
5750-2245	Truck wash Insurance	120	0	0	0	0	120	61	59	51											
5750-2255	Truck Wash Electricity Charges	4,200	0	0	0	0	4,200	3,501	699	83											
5750-2270	Truck Wash Rates & User Charges	15,960	0	0	(4,000)	(4,000)	11,960	13,865	(1,905)	116											
5750-2340	Truck Wash Mntce & Repairs	10,000	0	5,000	4,000	9,000	19,000	20,541	(1,541)	108											
Truck wash Total =											Truck wash Total =										
Service NSW Agency											Service NSW Agency										
5800-2000	Salaries & Wages Service NSW Agency	70,647	0	0	0	0	70,647	81,929	(11,282)	116											
5800-2295	RMS General Expenses GST	7,000	0	0	(2,000)	(2,000)	5,000	951	4,049	19											
Service NSW Agency Total =											Service NSW Agency Total =										
Council Property NEI -											Council Property NEI -										
5850-2340	Other Building Mntce & Repairs	4,000	(1,555)	0	2,000	445	4,445	4,341	104	98											
0500-2245	Council Property NEI Insurances	5,990	1,555	0	0	1,555	7,545	14,745	(7,200)	195											
0500-2270	Council Property NEI Rates & Charges	37,000	0	0	0	0	37,000	33,057	3,943	89											
0500-2340	Council Property NEI Maintenance	3,000	0	0	3,000	3,000	6,000	6,318	(318)	105											
Council Properties N.E.I. Total =											Council Properties N.E.I. Total =										
Economic Affairs Depreciation											Economic Affairs Depreciation										
5500-2925	Depn - Caravan Park Buildings Spec	27,518	0	0	0	0	27,518	22,534	4,984	82											
5500-2930	Depn - Caravan Park Other Structures	9,303	0	0	(8,200)	(8,200)	1,103	1,134	(31)	103											
5550-2926	Depn - Tourism Buildings Non Spec	28,836	0	0	0	0	28,836	29,853	(1,017)	104											
5650-2930	Depn - Industrial Other Structure	0	0	0	120	120	120	120	0	100											
5700-2925	Depn - Saleyards Buildings Spec	22,737	0	0	0	0	22,737	10,838	11,899	48											
5700-2930	Depn - Saleyards Facilities	11,740	0	(5,200)	(3,800)	(9,000)	2,740	2,721	19	99											
5750-2930	Depn -Truck Wash Other Structures	4,639	0	5,200	600	5,800	10,439	10,315	124	99											
0910-2930	Depn - Council Property NEI Other Structures	24,105	0	0	0	0	24,105	0	24,105	0											
Economic Affairs Depreciation											Economic Affairs Depreciation										
TOTAL ECONOMIC AFFAIRS											TOTAL ECONOMIC AFFAIRS										
1,094,245 70,050 98,450 (8,038) 160,462 1,254,707 999,568 255,139 80											345,490 411,839 128,000 29,100 568,939 914,429 657,583 256,846										

EXPENDITURE	ORIGINAL BUDGET 2021/22	Sept Review	Dec Review	Mar Review	Jun Review	Total Budget Changes	REVISED Budget	ACTUAL YTD	Remaining Budget	% EXPEND	INCOME	ORIGINAL BUDGET 2021/22	Sept Review	Dec Review	Mar Review	Jun Review	Total Budget Changes	REVISED Budget	ACTUAL YTD	Remaining Budget	% EXPEND	
																						GENERAL FUND NON-OPERATING
Corporate Support Services																						
Computer Purchase / Network Renewal	31,655	0	0	0	0	0	31,655	11,637	19,918	37	Corporate Support Services	0	1,510,772	0	0	0	1,510,772	1,510,772	1,016,772	0	100	
Installation of Electronic Document Management System	45,000	0	0	0	0	0	45,000	0	45,000	0	Tr Reserve - Financial Assistance Grant	78,656	0	0	(15,000)	(81,656)	(28,656)	0	0	0	0	
Tr Reserve - Financial Assistance Grant	0	0	0	2,386,942	0	2,386,942	2,386,942	2,346,942	0	100	Tr Reserve - Office Equipment	0	0	0	0	(59,511)	0	0	0	0	0	
Tr Reserve - Carry Over Works	0	0	0	0	47,000	47,000	47,000	47,000	0	100	Tr Reserve - Unspent Crown Lands Grant Funds	0	44,461	0	0	(44,461)	0	0	0	0	0	0
Tr Reserve - Development Fund	0	0	0	0	102,000	102,000	102,000	102,000	0	100	Tr Reserve - Unspent Youth Council Grant	0	22,920	0	0	0	22,920	22,920	22,920	0	100	
Tr Reserve - Unspent Planning Portal Grant	0	0	0	0	0	0	0	0	0	100	Tr Reserve - Unspent Planning Portal Grant	0	0	0	0	0	0	0	0	0	0	
Environment																						
Quambone Waste Dept - installation of fencing	0	37,105	0	0	0	37,105	37,105	37,103	2	100	Tr Reserve - Domestic Waste Management Reserve	0	37,100	0	0	(37,105)	0	0	0	0	0	0
Coonamble Waste Dept - Acquisition of Land	0	0	0	0	0	0	0	13,331	(13,331)	0	Tr Reserve - Levee	0	0	0	0	47,000	47,000	47,000	44,728	2,272	85	
Levee Land - Land Matters	0	0	0	0	0	0	0	44,728	(44,728)	0	Tr Reserve - Levee	0	0	0	0	47,000	47,000	47,000	44,728	2,272	85	
Tr Reserve - Domestic Waste Management	0	0	0	0	31,508	31,508	31,508	31,508	0	100	Tr Reserve - Levee	0	0	0	0	47,000	47,000	47,000	44,728	2,272	85	
Public Order & Safety																						
Security Camera Upgrade	20,000	0	0	0	0	0	20,000	12,915	7,485	63	Public Order & Safety	0	0	0	0	0	0	0	0	0	0	
Coonamble SES Station Project	650,000	0	0	0	0	0	650,000	33,845	616,155	6	Tr Reserve - Emergency Services Building	200,000	0	0	0	(200,000)	(200,000)	0	0	0	0	
Tr Reserve - SES Station Project	0	0	0	0	0	0	0	0	0	0	Grant Funds - SES Station Project	350,000	0	0	0	(350,000)	(350,000)	0	0	0	0	
Plant Acquisitions																						
Plant Acquisitions Net	1,774,000	0	0	0	0	0	1,774,000	165,248	1,608,752	6	Plant Acquisitions	1,774,000	0	0	0	(1,608,752)	(1,608,752)	165,248	165,248	0	100	
Tr Reserve - Plant Fund	1,210,000	0	0	(200,000)	(28,884)	(228,884)	981,116	981,116	0	100	From Plant Reserve	0	0	0	0	(1,608,752)	(1,608,752)	165,248	165,248	0	100	
Loan Repayments																						
Principal on Loans	48,518	0	0	0	0	0	48,518	43,599	5,320	88	Loan Repayments	0	0	0	0	0	0	0	0	0	0	
Council Buildings																						
Specific Works - Buildings	69,000	0	0	0	0	0	69,000	0	69,000	0	Council Buildings	69,000	0	217,500	0	(250,000)	(32,500)	36,405	36,405	0	100	
LRCI PG - Grant Program - Quambone Toilet Block	0	64,675	0	0	0	64,675	64,675	24,427	30,248	45	Tr Reserve - Premises Refurb	0	0	0	0	0	0	0	0	0	0	
SCC Grant Program - Coonamble CBD Toilet Block	0	40,971	1,207	0	0	42,178	42,178	42,178	0	100	LRCI Grant Program - Quambone Toilet Block	0	64,675	0	0	0	64,675	64,675	24,427	30,248	45	
Coonamble Visitors Information Centre Const.	0	315,950	0	0	0	315,950	317,579	317,579	(1,629)	101	SCC Grant Program - Grant Funds	0	140,902	0	0	0	140,902	140,902	140,902	140,902	0	100
Soc Grant Program - Museum Stables	0	67,945	0	0	0	67,945	67,945	67,945	0	100	Tr Reserve - SCC Grant Matching Component	0	13,057	0	0	0	13,057	13,057	13,057	0	100	
Soc Grant Program - Gulgambone Youth Centre	0	78,378	(12,714)	0	0	65,664	65,664	65,664	0	100	Tr Reserve - SCC Grant Matching Component	0	13,057	0	0	0	13,057	13,057	13,057	0	100	
Renovations/ Repairs - Quambone Hall & Library	0	0	50,000	0	0	50,000	50,000	12,490	37,510	25	Tr Reserve - Aerodrome	0	0	40,000	0	(40,000)	0	0	0	0	0	
Renovations/ Repairs - Coonamble Library	0	0	17,500	0	0	17,500	17,500	0	17,500	0	Tr Reserve - Quarry	0	0	32,500	0	(32,500)	0	0	0	0	0	
Renovations/ Repairs - Coonamble Aerodrome Terminal	0	0	40,000	0	0	40,000	40,000	0	40,000	0	Tr Reserve - Domestic Waste Reserve	0	0	50,000	0	(50,000)	0	0	0	0	0	
Renovations/ Repairs - Crocker Plant and Change Room (Quarry)	0	0	32,500	0	0	32,500	32,500	0	32,500	0	Tr Reserve - Domestic Waste Reserve	0	0	50,000	0	(50,000)	0	0	0	0	0	
Renovations/ Repairs - Chemical Storage Shed (Rubbish Dept)	0	0	50,000	0	0	50,000	50,000	0	50,000	0	Tr Reserve - Domestic Waste Reserve	0	0	50,000	0	(50,000)	0	0	0	0	0	
Renovations/ Repairs - Residential Premises	0	0	150,000	0	0	150,000	150,000	36,405	113,595	24	Sale of Council Housing	120,000	0	0	0	0	0	120,000	120,000	120,000	0	0
Library LSP Grant Funds - Upgrades to Internal Lighting	0	0	15,634	0	0	15,634	15,634	0	15,634	0	Tr Reserve - Sportsground	0	0	20,000	0	0	20,000	20,000	20,000	0	100	
Tr Reserve - Precinct Refurb	900,000	0	0	0	28,000	28,000	928,000	928,000	0	100	Tr Reserve - Sportsground	0	0	20,000	0	0	20,000	20,000	20,000	0	100	
Sport and Recreation																						
DCP Funding - DCP000461	163,775	0	0	0	0	0	163,775	164,429	29,247	65	Sport and Recreation	0	64,497	0	0	0	64,497	64,497	64,497	64,497	0	100
FRMFP - Warana Weir CCTV & Power upgrades	0	64,497	0	0	0	64,497	64,497	73,160	(10,663)	117	FRMFP - Warana Weir CCTV & Power upgrades	0	64,497	0	0	0	64,497	64,497	64,497	64,497	0	100
SCC Grant Program - Installation of Fence	0	49,748	0	0	0	49,748	49,748	49,748	0	100	SCC Grant Program - Grant Funds	0	49,748	0	0	0	49,748	49,748	49,748	49,748	0	100
Smith Park - Irrigation & Lighting Upgrades	0	0	10,079	0	0	10,079	10,079	26,193	(16,114)	209	Tr Reserve - Carry Over Works	0	0	16,000	0	16,000	16,000	16,000	16,000	0	100	
Showground upgrades	0	0	0	31,654	0	31,654	31,654	31,354	300	100	Tr Reserve - Sportsground	0	0	20,000	0	0	20,000	20,000	20,000	0	100	
Coonamble Sportsground - Irrigation system modifications	0	0	30,000	0	0	30,000	30,000	34,736	(4,736)	86	Tr Reserve - Sportsground	0	0	20,000	0	0	20,000	20,000	20,000	0	100	
Tr Reserve - Recreation	0	0	0	0	80,000	80,000	80,000	80,000	0	100	Tr Reserve - Sportsground	0	0	20,000	0	0	20,000	20,000	20,000	0	100	

EXPENDITURE	ORIGINAL BUDGET 2021/22	Sept Review	Dec Review	Mar Review	Jun Review	Total Budget Changes	REVISED Budget	ACTUAL YTD	Remaining Budget	% EXPEND	INCOME	ORIGINAL BUDGET 2021/22	Sept Review	Dec Review	Mar Review	Jun Review	Total Budget Changes	REVISED Budget	ACTUAL YTD	Remaining Budget	% EXPEND		
Transport & Communication											Transport & Communication												
Urban Roads - Delam Street Reconstruction Project	250,000	0	0	0	0	0	250,000	112,744	237,256	92	Tfr - Unspent Loan Funds	350,000	0	0	0	0	(237,256)	(237,256)	112,744	112,744	0	100	
Road Safety Program - Tolson St Pedestrian Crossing	0	0	45,000	0	0	45,000	45,000	72,422	(27,422)	162	Grant Funds - Road Safety Program School Zones	0	0	45,000	0	0	27,422	22,578	72,422	72,422	0	100	
Urban Roads - Baulke Lane Reconstruction Project (RFR Funded)	0	234,970	0	(34,000)	0	200,970	200,970	136,134	64,836	69	Tfr Reserve - Unspent Roads to Recovery Grant Funds	0	234,970	148,573	0	0	350,543	350,543	341,643	84,143	0	100	
Unsealed Rural Roads - Reconstruction program	0	300,000	0	0	0	300,000	300,000	238,060	61,940	78	Tfr Reserve - Unsealed Road Reserves	0	300,000	0	0	0	300,000	300,000	249,060	83,000	0	100	
FOR - MR7616 - Joint Project Warren Site	837,016	0	(837,016)	0	0	(837,016)	0	1,956	(838,972)	0	Tfr Reserve - Financial Assistance Grant	0	781,398	0	0	0	781,398	781,398	791,346	0	0	100	
R.O.S.I. - MR7616 Warren Road	830,172	0	(830,172)	0	0	(830,172)	0	0	830,172	0	Grant Funds - Fixing Country Roads Program	426,800	0	(426,800)	0	0	(426,800)	0	0	0	0	0	0
Regional Roads - Capital Renewal Program	0	0	629,216	(18,470)	0	610,746	610,746	447,392	163,354	111	Grant Funds - R.O.S.I. - MR7616 Warren Road	630,172	0	(630,172)	0	0	(630,172)	0	0	0	0	0	0
Repair Program - MR 383 Pidge Rd Rehab - C/O 0.00-1.03km	350,200	0	0	0	0	0	350,200	256,192	94,008	74	Grant Funds - Repair Program	175,100	0	0	0	0	0	175,100	165,018	10,082	0	94	
Repair Program - MR 383 Pidge Rd Rehab - C/O 2.97 - 37.97km	340,000	(940,000)	0	0	0	(940,000)	0	0	940,000	0	Grant Funds - Repair Program	170,000	(170,000)	0	0	0	(170,000)	0	0	0	0	0	
H/WSP Program - MR2515 Warren Road / Highway Intersection	820,000	0	(820,000)	18,470	0	(801,530)	18,470	2,313	819,167	14	Grant Funds - H/WSP Program	410,000	0	(410,000)	0	0	(410,000)	0	0	0	0	0	
Roads to Recovery - SR 25 Valua Lane - Unsealed Renewal	45,000	0	0	0	0	0	45,000	4,744	40,256	11													
Roads to Recovery - SR 3 Goodmans Road - Unsealed Renewal	162,000	0	0	0	0	0	162,000	65,166	96,834	58													
Roads to Recovery - SR 86 Carinda Road - Sealed Renewal	830,000	(800,000)	0	0	0	(30,000)	800,000	126,640	673,360	28													
Roads to Recovery - Local Roads Renewal	0	800,000	(30,000)	(31,000)	0	739,000	739,000	414,309	324,691	56													
Roads to Recovery - SR 86 Carinda Road - Unsealed Renewal	101,818	0	0	0	0	0	101,818	1,315	100,503	1													
Roads to Recovery - SR 86 Carinda Road - Heavy Patch	0	0	0	15,000	0	15,000	15,000	19,276	(4,276)	102													
Roads to Recovery - SR 87 Box Ridge Road - Heavy Patch	0	0	0	18,000	0	18,000	18,000	18,397	(397)	87													
Roads to Recovery - SR 15 Mungery Rd - Unsealed Renewal	0	0	17,791	0	0	17,791	17,791	12,496	5,295	71													
Roads to Recovery - SR 4 Embury Road - Unsealed Renewal	0	0	100,782	0	0	100,782	100,782	37,290	63,492	27													
L.R.O.I. - R2 Grant Program - Box Ridge Road - Reconstruction	285,822	86,078	0	0	0	371,900	371,900	296,775	75,125	93													
L.R.O.I. Grant Program - Beambah Rd - Bridge Abutments	60,000	(10,000)	0	0	0	(50,000)	0	0	60,000	0													
L.R.O.I. Grant Program - Upgrades to selected flood damage sites	400,000	(400,000)	0	0	0	0	0	0	400,000	0													
L.R.O.I. - R2 Grant Program - Quambone Road - Europe Gully culvert	0	280,000	0	0	0	280,000	280,000	1,796	278,204	1													
L.R.O.I. - R2 Grant Program - Quambone Rd - Replacement of culvert	0	69,822	0	0	0	69,822	69,822	0	69,822	0													
L.R.O.I. R2 - Grant Program - Sandcamp Rd - Stabilise easeway	0	15,000	0	0	0	15,000	15,000	0	15,000	0													
L.R.O.I. - R2 Grant Program - Installation of V10 Driveway	0	45,000	0	0	0	45,000	45,000	48,548	(3,548)	90													
L.R.O.I. Grant Program - P1 Wintagene Road Renewal	0	61,890	0	0	0	61,890	61,890	18,040	43,850	29	Grant Funds - Local Roads & Community Infrastructure	0	61,890	0	0	0	61,890	61,890	18,040	43,850	0	29	
FLR1 - Carinda Road Heavy Patch and Culvert	0	227,017	119,000	(20,000)	0	326,017	326,017	314,453	11,564	99	Grant Funds - Fixing Local Roads Rd 1	0	227,017	0	0	0	227,017	227,017	158,518	68,499	0	79	
FLR2 - SR88 Carinda Rd	589,943	0	0	0	0	0	589,943	173,872	416,071	30	Tfr Reserve - Sealed Road Reserve	0	0	110,000	(30,000)	0	60,000	60,000	34,000	26,000	0	100	
FLR3 - SR88 Carinda Rd HP & Culverts	0	0	2,285,840	0	0	2,285,840	2,285,840	207,059	2,078,781	11	Grant Funds - Fixing Local Roads Rd 3	0	0	2,285,840	0	0	2,285,840	2,285,840	257,059	2,028,781	0	11	
FOR - R3 MR383 Pidge Road Footway (7.52)	0	304,405	0	0	0	304,405	304,405	3,942	300,463	1	Grant Funds - Fixing Country Roads	0	0	228,000	0	0	228,000	228,000	3,942	224,058	0	1	
Stormwater Drainage - Improvement Program for Coonamble	500,000	0	0	0	0	0	500,000	0	500,000	0	Grant Funds - Fixing Local Roads Rd 2	0	0	0	0	0	0	0	0	0	0	0	
Toonaweah Road - Rehab of original sealed section	7,538,000	0	0	0	0	0	7,538,000	134,108	7,403,892	3	Grant Funds - Toonaweah Road	7,358,000	0	0	0	0	0	7,358,000	194,108	7,163,892	0	3	
Toonaweah Rd - Preliminary Studies	0	219,790	0	(170,000)	0	49,790	49,790	46,338	3,452	85	Tfr Reserve - Unspent Grant Funds	0	219,790	0	(170,000)	(2,454)	46,936	48,390	44,936	0	100		
REPA 2020 - Flood Damage - Restoration of Roads Network	0	0	1,885,888	(635,705)	(745,976)	494,215	494,215	506,397	(12,182)	126													
REPA March 2021 - Flood Damage - Restoration of Roads Network	0	0	0	0	314,228	314,228	314,228	214,228	100,000	100													
Flood Damage - Emergency Works	0	0	0	0	158,549	158,549	158,549	156,549	2,000	100													
Tfr Reserve - Unsealed Roads Reserve	0	0	0	813,180	0	813,180	813,180	613,130	200,050	100													
Tfr External Reserve - Unspent Grants - RDR	0	0	0	820,847	0	820,847	820,847	620,847	199,999	100													
Tfr Reserve - Financial Assistance Grant	0	0	0	1,288,819	0	1,288,819	1,288,819	1,258,819	30,000	100													
Mining, Manufacturing & Const.											Mining, Manufacturing & Const.												
Tfr Reserve - Quarry	121,000	0	0	0	0	0	121,000	121,000	0	100													
Ancillary Road Facilities																							
Keib & Gutter Construction - Mast Street	362,000	0	0	0	0	0	362,000	44,464	317,536	11	Tfr Reserve - Keib & Gutter	12,790	0	0	0	0	0	12,790	12,790	0	100		
Footpaths Construction WP	45,400	0	0	0	0	0	45,400	13,846	31,554	79	Tfr Reserve - Footpath Replacement	45,400	0	0	0	0	0	0	45,400	13,846	31,554	0	79
Economic Services											Economic Services												
Caravan Park Redevelopment - R04SW2225	0	288,288	0	0	0	288,288	288,288	168,682	119,606	38	Tfr Reserve - Common Fund	0	0	0	0	2,728	2,728	7,728	7,728	0	100		
Coonamble Caravan Park Upgrade	200,000	68,000	0	0	0	268,000	268,000	4,400	263,600	3	Tfr - Unspent Loan Funds	200,000	0	0	0	0	0	200,000	200,000	0	0		
Town Entrance Signage Upgrade	0	197,584	0	(7,789)	0	189,795	189,795	129,475	60,320	69	Tfr Reserve - Gully Over Works	0	678,918	0	0	(402,000)	176,918	176,918	174,207	0	100		
Coonamble CBD revitalisation project Design Costs	0	286,898	0	0	0	286,898	286,898	1,529	285,369	1													
Coonamble CBD - Skilmeas Lane & CBD Footpath upgrades	300,000	0	0	0	0	0	300,000	0	300,000	0	Tfr Reserve - Town Entrance Signage	0	197,584	0	0	67,888	265,472	264,853	129,875	135,597	0	49	
Public Art Installation - DCP Funded	0	125,893	0	7,789	0	133,682	133,682	132,462	1,220	100	Tfr Reserve - Unspent Grants	0	40,050	0	0	0	40,050	40,050	40,050	0	100		
Archie's Baths - Business Case Study	0	188,818	0	0	0	188,818	188,818	136,273	52,545	69													
Coonamble Mineral Spa - Design and development costs	300,000	0	0	0	0	0	300,000	6,393	293,607	2	Tfr Reserve - Spa Bath Establishment	300,000	0	0	0	(283,607)	(283,607)	6,393	6,393	0	100		
General Fund Non Operating Total	19,176,720	2,558,091	3,435,662	3,313,406	800,262	10,107,421	29,278,141	11,224,788	18,053,353	45	Total Capital General Fund	12,668,857	4,478,211	1,706,744	(205,390)	(3,578,778)	2,408,787	15,069,644	1,966,726	13,102,918	0	33	

EXPENDITURE	ORIGINAL BUDGET 2021/22	Sept Review	Dec Review	Mar Review	Jun Review	Total Budget Changes	REVISED Budget	ACTUAL YTD	Remaining Budget	% EXPEND	INCOME	ORIGINAL BUDGET 2021/22	Sept Review	Dec Review	Mar Review	Jun Review	Total Budget Changes	REVISED Budget	ACTUAL YTD	Remaining Budget	% EXPEND	
WATER FUND NON-OPERATING																						
Coonamble Water Supply Capital Works											Coonamble Water Supply Capital Works											
Mains Replacement Program - Coonamble											Tr Reserve - Water Fund	553,931	52,101	0	0	(524,443)	(466,242)	88,580	84,245	0	100	
- Galga Street	35,420	0	0	0	0	0	35,420	15,095	325	89												
- Mauls Street	15,088	0	0	0	0	0	15,088	0	15,088	0												
- Mundsoren Street	183,527	0	0	0	0	0	183,527	11,812	161,715	17												
- Sydney Street	70,285	0	0	0	0	0	70,285	2,207	68,078	3												
Construction new Sedimentation Lagoon - Coonamble	1,750,000	0	0	0	0	0	1,750,000	0	1,750,000	0	Grant Fund Income - Construct Sedimentation Lagoon	1,400,000	0	0	0	0	1,400,000	0	1,400,000	0	0	
Mains Replacement Program - Quambone																						
- Gidgeeah Street	43,560	0	0	0	0	0	43,560	19,475	24,085	46												
- Mungie Street	10,600	0	0	0	0	0	10,600	0	10,600	0												
Construct new chlorine room at Quambone	0	50,000	0	0	0	50,000	50,000	0	50,000	0												
GULARGAMBOIE - WATER SUPPLY CAPITAL WORKS																						
Mains Replacement Program - Gulargamboie											Tr Reserve - Water Fund	149,900	0	0	0	(144,870)	(144,870)	4,930	4,930	0	100	
- Coonamble Street	48,958	0	0	0	0	0	48,958	2,100	46,858	4												
- Munnell Street	23,165	0	0	0	0	0	23,165	1,390	21,775	6												
- Kitten Street	77,787	0	0	0	0	0	77,787	1,390	76,397	2												
Loan Repayments																						
Principal on Loans	0	0	0	0	0	0	0	0	0	0												
Total Water Fund Non-operating program	2,258,560	50,000	0	0	0	50,000	2,308,560	93,519	2,215,041	4	Total Water Fund Non-operating program	2,103,831	52,101	0	0	(669,413)	(610,312)	1,493,519	93,519	1,400,000	6	
SEWERAGE FUND NON-OPERATING																						
Coonamble Sewerage Capital Works											Coonamble Sewerage Capital Works											
Mains relining	211,570	0	0	0	0	0	211,570	139,657	11,810	84	Tr Reserve - Sewer Fund	587,570	67,262	0	0	(350,406)	(389,126)	298,432	298,432	0	100	
Coonamble Sewer - Stage 3 Rising Main Augmentation	376,000	(376,000)	0	0	0	(376,000)	0	0	0	0												
Installation of Flowmeters and Soda	0	84,500	0	0	0	84,500	84,500	25,416	99,916	30												
Capital renewals - Pump Station and Treatment works	0	145,000	0	0	0	145,000	145,000	64,713	80,287	46												
Reconstruct Storage lagoon banks	0	6,500	0	132	0	6,632	6,632	6,632	0	100												
Gulargamboie Sewerage Capital Works											Gulargamboie Sewerage Capital Works											
Gular Mains - Relining	102,347	0	0	0	0	0	102,347	89,971	12,376	89	Tr Reserve - Sewer Fund	452,347	0	0	0	(101,481)	(101,481)	330,866	329,844	0	100	
Gulargamboie Sewer Treatment Plant - Pasceur Channel Renewal	150,000	65,000	0	0	0	65,000	215,000	206,372	8,628	98												
Gulargamboie Sewer Treatment Plant - Tertiary Ponds	100,000	0	0	0	0	0	100,000	0	100,000	0												
Gulargamboie Sewer Treatment Plant - SDADA and Aeration Control	100,000	0	0	0	0	0	100,000	16,723	83,277	17												
Gulargamboie Sewer Treatment Plant - Reine Maturation Pond	0	60,000	0	0	0	60,000	60,000	7,400	52,600	12												
Gulargamboie Sewer Treatment Plant - Replace Lifts and Guide Rail	0	13,000	0	0	0	13,000	13,000	0	13,000	0												
Loan Repayments																						
Principal on Loans	0	0	0	0	0	0	0	0	0	0												
Total Sewer Fund Non-operating program	1,035,917	0	0	132	0	132	1,040,049	619,296	420,751	60	Total Sewer Fund Non-operating program	1,035,917	67,262	0	0	(487,881)	(420,619)	619,296	619,296	0	100	

COONAMBLE SHIRE COUNCIL

80 Castlereagh Street, Coonamble NSW 2829

Telephone. 02 6827 1900 Fax. 02 6822 1626

Email. council@coonambleshire.nsw.gov.au

www.ccoonambleshire.nsw.gov.au

ABN. 19 499 848 443

All communications to be addressed to the General Manager
PO Box 249, Coonamble NSW 2829

D7
BQ JM

23 August 2022

Ms Chloe Voss
NSW Rural Doctors' Network
email: cvoss@nswrdn.com.au

Dear Chloe

Application for Sponsorship

I refer to your request for Council to participate in the 2022 Bush Bursary / Country Women's Association Scholarship Program.

In Council's letter of response, you were advised that your request would be considered under the next round of funding from the Donations Vote. To enable this to occur, you must make application on the appropriate form – copy attached.

All requests for donations will be considered at Council's meeting on Wednesday 14 September. Please complete the Application Form and return it to Council before the end of this month for your request to be included on the agenda for the meeting.

Yours faithfully


Bruce Quarmby
Executive Leader – Corporate & Sustainability
Encl.

Ordinary Council Meeting Agenda

10 August 2022

COONAMBULL
SHIRE COUNCIL

Who—and how many people—do you foresee benefiting from your project/activity both directly and indirectly?

Two selected medical, midwifery or nursing students from NSW/ACT will participate in the program. They will interact with health professionals and the local community in engaging in the enjoyable and education aspects of country life and rural medicine.

FINANCIAL CONSIDERATIONS:

What is the amount of the donation you are requesting? \$ 3,000.00

If you do not receive the full amount requested, will you still be able to complete your project/activity by the end of the current financial year? If not, what alternative course of action have you planned?

No. We would be unable to proceed with placements in Coonamble Shire Council, limiting the places available in the program.

If applicable, does your requested amount include the value of general-purpose rates? Yes No (If applying for a donation of the value of your organisation's rates, please attach a copy of the last Assessment Notice.)

Financial Statements: Please include a copy of your organisation's most recent financial statements.

Sign and Date: _____ 05/09/22
(Chairperson, Secretary or Treasurer's signature + date)

Please return to: **By Post:** The General Manager
Coonamble Shire Council
PO Box 249
COONAMBULL NSW 2829
By Fax: (02) 6822 1626
By Email: council@coonambleshire.nsw.gov.au
By Hand: 80 Castlereagh Street, Coonamble

For further information regarding the Application Process please contact Council on 02 6827 1900 or email council@coonambleshire.nsw.gov.au.



NSW RURAL DOCTORS NETWORK
CELEBRATING 30 YEARS

NSW RURAL DOCTORS NETWORK

SUMMARY FINANCIAL STATEMENTS 2020-21

FOR THE YEAR ENDED 30 JUNE 2021

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FINANCIAL STATEMENTS 2020-21

2. OTHER ITEMS

Significant changes in state of affairs

There have been no significant changes in the state of affairs of the Company during the year apart from:

In March 2020 the World Health Organisation ("WHO") declared the Coronavirus disease 2019 ("COVID-19") a pandemic. In response to this, the Australian Government together with State and Territory Premiers announced a series of measures aimed at preventing the spread of COVID-19, which had the effect of impacting the state of the Australian economy (i.e. the impact on supply chain, customers, availability of finance, consumer confidence, etc.)

Refer to Note 1(b) in the Financial Statements for further information regarding the impacts of COVID-19.

After balance date events

No matters or circumstances have arisen since the end of the financial year which significantly affected or may significantly affect the operations of the Company, the results of those operations or the state of affairs of the Company in future financial years.

Auditor's independence declaration

The lead auditor's independence declaration for the year ended 30 June 2021 has been received and can be found on page 5 of the financial report.

Short and long-term objectives

The Company has established short and long term objectives as outlined in the Company's business plan which is reviewed on an annual basis. These objectives are both financial and non-financial and are aimed towards providing a comfortable and secure environment to its members that continues to meet their needs. These objectives are measured through both financial and non-financial key performance indicators that have been determined relevant to the medical support services industry.

FINANCIAL STATEMENTS 2020-21

Meetings of Directors


During the financial year, five meetings of Directors and 15 meetings of Directors' Committees were held. Attendances by each Director during the year were as follows:

	Directors' Meetings		Audit, Risk & Compliance Committee Meetings		Governance Sub Committee Meetings	
	Number eligible to attend	Number attended	Number eligible to attend	Number attended	Number eligible to attend	Number attended
A/Prof Dr John Kramer OAM	5	5	2	2	5	5
Dr John Curnow	5	4	3	3	5	4
Dr Peter Finlayson	5	3	5	3	-	-
Dr Ros Bullock	5	4	5	5	10	6
Dr Lauren Cone	5	5	5	3	-	-
Ms Jill Ludford	5	4	-	-	-	-
Ms Christine Corby OAM	5	2	-	-	-	-
Dr Costa Boyages	5	5	-	-	10	6
Dr Thomas Douch	5	5	-	-	10	9

4. INSURANCE PREMIUMS PAID FOR DIRECTORS

The Company has paid premiums to insure each of the Directors against liabilities for costs and expenses incurred by them in defending any legal proceedings arising out of their conduct while acting in the capacity of Directors of the Company, other than conduct involving a wilful breach of duty in relation to the Company. The amount of the premium is not disclosed due to the terms of the insurance contracts and to protect commercially sensitive information of the Company.

Signed in accordance with a resolution of the Directors:


 Chair
 A/Prof Dr John Kramer OAM


 Deputy Chair
 Dr John Curnow

Dated 15 September 2021

FINANCIAL STATEMENTS 2020-21

INDEPENDENT AUDIT REPORT TO THE DIRECTORS OF NSW RURAL DOCTORS NETWORK LIMITED

REPORT ON THE AUDIT OF THE FINANCIAL REPORT

The summary financial statements, which comprise the summary statement of financial position as at 30 June 2021, the summary statement of surplus or deficit and other comprehensive income, the summary statement of changes in funds, the summary statement of cash flows, discussion and analysis of the financial statements and the Directors' Declaration for the year then ended, and related notes, are derived from the audited financial report of NSW Rural Doctors Network Limited for the year ended 30 June 2021.

In our opinion, the accompanying summary financial statements are consistent, in all material respects with the audited financial statements, on the basis described in Note 1.

Summary Financial Statements

The summary financial statements do not contain all the disclosures required by Australian Accounting Standards – Reduced Disclosure Requirements. Reading the summary financial statements and the auditor's report thereon, therefore, is not a substitute for reading the audited financial statements and auditor's report thereon.

The Audited Financial Report and Our Report Thereon

We expressed an unmodified audit opinion on the audited financial report in our report dated 16 September 2021.

Directors' Responsibility for the Summary Financial Statements

The Directors' are responsible for the preparation of the summary financial statements on the basis described in Note 1.

Auditor's Responsibility

Our responsibility is to express an opinion on whether the summary financial statements are consistent, in all material respects, with the audited financial report based on our procedures, which were conducted in accordance with Auditing Standard ASA 810 Engagements to Report on Summary Financial Statements.



Cutcher & Neale Assurance Pty Limited
(An authorised audit company)
N. Nancarrow CA
Director

16 September 2021
Newcastle

FINANCIAL STATEMENTS 2020-21

SUMMARY STATEMENT OF SURPLUS OR DEFICIT AND OTHER COMPREHENSIVE INCOME FOR THE YEAR ENDED 30 JUNE 2021

	Note	2021 \$	2020 \$
Revenue from contracts with customers	2	34,316,396	33,469,149
Other revenue from ordinary activities	2	159,938	241,037
Other revenue from non-ordinary activities	2	-	100,000
Project expenses		(24,846,333)	(25,383,921)
Employee benefits expense		(7,996,879)	(7,118,815)
Depreciation and amortisation expense		(477,879)	(512,772)
Administration expenses		(1,122,598)	(666,006)
Loss on disposal of assets		-	(1,614)
Bad and doubtful debts expense		-	(214,988)
Interest expense on lease liabilities		(83,112)	(81,757)
Surplus / (deficit) before income tax		(50,467)	(169,687)
Income tax expense		-	-
Other comprehensive income for the year		-	-
Total comprehensive income		(50,467)	(169,687)

FINANCIAL STATEMENTS 2020-21

SUMMARY STATEMENT OF CHANGES IN FUNDS FOR THE YEAR ENDED 30 JUNE 2021

2021	Accumulated surplus
	\$
Balance at 1 July 2020	6,159,535
Total comprehensive income	(50,467)
Balance at 30 June 2021	6,109,068

2020	Accumulated surplus
	\$
Balance at 1 July 2019	6,329,222
Total comprehensive income	(169,687)
Balance at 30 June 2020	6,159,535

FINANCIAL STATEMENTS 2020-21

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2021

1 SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

(a) Basis of preparation

The summary financial statements have been prepared from the audited financial report of NSW Rural Doctors Network Limited for the year ended 30 June 2021. The audited report for the year ended 30 June 2021 is available at request from NSW Rural Doctors Network Limited.

The financial statements, specific disclosures and the other information included in the summary financial statements are derived from and are consistent with the full financial statements of NSW Rural Doctors Network Limited. The summary financial statements cannot be expected to provide as detailed an understanding of the financial performance, financial position and financing and investing activities of NSW Rural Doctors Network as the full financial statements.

The accounting policies have been consistently applied to NSW Rural Doctors Network Limited and are consistent with those of the financial year in their entirety.

The presentation currency used in the financial report is Australian dollars.

(b) Significant changes in the current reporting period

Impact of COVID-19 on operations

In March 2020 the World Health Organisation ("WHO") declared the Coronavirus disease 2019 ("COVID-19") a pandemic. In response to this, the Australian Government together with State and Territory Premiers announced a series of measures aimed at preventing the spread of COVID-19, which had the effect of impacting the state of the Australian economy (i.e. impact on supply chain, customers, availability of finance, consumer confidence, etc.).

These measures had an impact on the Company and key stakeholders' ability to fully deliver some programs. Physical limitations impact the ability to hold Outreach clinics under our various Outreach programs, run face-to-face conferences under our Ministry of Health Core funding program and limited the ability of candidates in the Rural Health Workforce Scholarship Program to attend and/or complete their post graduate courses.

The Company's staff commenced working from home from mid-March and this has resulted in minimal impact on day-to-day operations. The successful move to working remotely reflects well on our operational flexibility and staff will remain working from home until at the current restrictions are lifted. The office spaces have been renovated to make them COVID-19 compliant.

Three project streams have been initiated:

- Stream A – Corporate Services (managed by Corporate Services)
- Stream B – Program Continuity (managed by Service Delivery)
- Stream C – Targeted Activities (managed by Service Delivery)

FINANCIAL STATEMENTS 2020-21

DISCUSSION AND ANALYSIS OF THE SUMMARY FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2021

OPERATING RESULT

The deficit from ordinary activities for the year was \$50,467 which is an improvement of \$119,220 compared to last year (2020: a deficit of \$169,687).

SUMMARY STATEMENT OF SURPLUS OR DEFICIT AND OTHER COMPREHENSIVE INCOME

Revenue

Revenue for the year was \$34,476,334 which mainly came in the form of Grants from the Commonwealth Department of Health and NSW Ministry of Health. The major projects funded by the Grants were Rural Health Outreach Fund (RHOF) \$4,746,528, Medical Outreach Indigenous Chronic Disease Program (MOICDP) \$11,820,504, Visiting Optometrist Service (VOS) \$1,188,448, Healthy Ears Better Hearing Better Listening (HEBHBL) \$1,226,865, Eye and Ear Surgical Services (EESS) \$381,996, Health Workforce Scholarships \$3,293,919, Rural Health Workforce Support (RHWS) \$5,175,763 and More Doctors for Rural Australia \$2,842,441

Expenditure

Total expenses for the year were \$34,526,801 and the major spending areas were grants for provision of medical specialist services \$17,709,211, grants to medical professionals through the RHWSA \$1,224,892, scholarships and bursaries to medical professionals for professional development through HWSP \$2,773,260, support for doctors and rural practices through MDRAP \$1,406,130, for provision of technical conferences \$211,517, support to medical cadets and students \$1,438,033, depreciation and amortisation \$477,879 and salaries and wages across all programs \$7,996,879.

SUMMARY STATEMENT OF FINANCIAL POSITION

Assets

Total assets increased by \$2,593,778 to \$23,899,198, due to funds held in cash and cash equivalents increasing by \$5,787,847 consistent with an increase in Grant Income in Advance.

Trade and other receivables (non-current) decreased \$146,664 due to repayments received from Rural Doctors Resource Network Incorporated.

Property, plant and equipment increased \$246,774, due to asset additions of \$451k (St Leonards office leasehold improvements, Hamilton office leasehold improvements, motor vehicles and computer equipment) offset by depreciation of \$195k and disposals (\$10k written down value).

Liabilities

Total liabilities increased \$2,644,245 to \$17,790,130 due to an increase in contract liabilities of \$2,628,793.

Funds

The accumulated surplus now stands at \$6,109,068 which decreased in line with the deficit for 2020/21.

The funds of the Company decreased due to the deficit of \$50,467 from the year's activities.

Statement of Cashflows

The Company's cash position showed an increase of \$5,787,847.

Operating Activities

Cash inflows from operating activities increased by \$6,260,983.

Investing Activities

Cash received from investing activities during the year decreased \$295,068, due to the purchase of assets net of disposals offset by loan repayments received from Rural Doctors Resource Network Incorporated.

Financing Activities

Repayment of leases liabilities of \$178,068.

COONAMBLE SHIRE COUNCIL

APPLICATION FORM for a donation under the Donations Policy (see Council's Donations Policy for details)

Applications are welcome at any time but will be held for consideration on a quarterly basis.
Closing dates and times: 4.30pm on the second Friday in August, November, February and May

ORGANISATION DETAILS:

Name of organisation/community group: Clontarf Foundation

Address: Coonamble High School

Contact Phone: _____

Contact Email: _____

President's Name: _____

Secretary's Name: _____

Treasurer's Name: _____

ABN: _____

ELIGIBILITY:

In relation to your organisation/community group:

Is it registered for GST? No Yes

Is it community-based and non-for-profit? No Yes

Is it based in or affiliated with the Coonamble Local Government Area? No Yes

Has it received any previous donation under the Donations Policy? No Yes

PURPOSE:

Describe, in some detail, what your organisation proposes to do with the requested donation.

We had Clontarf members stay in the Showground and looking at writing the cost.

What are the outcomes/outputs you are hoping to achieve from your project/activity?

Involving cost as members stay one night as they need to be at funeral the next day.

How will these outcomes/outputs benefit the people of the Coonamble Local Government Area?

We have helped Clontarf members

Ordinary Council Meeting Agenda

10 August 2022

COONAMBLE SHIRE COUNCIL

Who—and how many people—do you foresee benefiting from your project/activity both directly and indirectly?

To Contact members and family

FINANCIAL CONSIDERATIONS:

What is the amount of the donation you are requesting? \$ 629

If you do not receive the full amount requested, will you still be able to complete your project/activity by the end of the current financial year? (If not, what alternative course of action have you planned?)

Yes

If applicable, does your requested amount include the value of general-purpose rates? Yes No (If applying for a donation of the value of your organisation's rates, please attach a copy of the last Assessment Notice.)

Financial Statements: Please include a copy of your organisation's most recent financial statements.

Sign and Date:

(Chief person, Secretary or Treasurer's signature & date)

20/8/22

Please return to:

By Post

The General Manager
Coonamble Shire Council
PO Box 249
COONAMBLE NSW 2829
(02) 6622 1628
council@coonambleshire.nsw.gov.au
80 Castlereagh Street, Coonamble

By Fax:

By Email:

By Hand:

For further information regarding the Application Process please contact Council on 02 6627 1500 or email council@coonambleshire.nsw.gov.au

COONAMBLE SHIRE COUNCIL

80 Castlereagh Street, Coonamble NSW 2829
Telephone: 02 6827 1800 Fax: 02 6822 1826
Email: council@coonambleshire.nsw.gov.au
www.coonambleshire.nsw.gov.au
ABN: 19 499 948 443

All communications to be addressed to the General Manager
PO Box 249, Coonamble NSW 2829

07
PJM

3 June 2022

Cr Adam Cohen
Mr Nathan Thurston
Email:

EMAILED
[Signature]

06/06/22

Dear Adam & Nathan

Request to Waive Hire Charge – Coonamble Showground

I refer to Invoice No 11279 which was forwarded for use of the Coonamble Showground.

Adam has requested that Council consider waiving the fees on behalf of Clinton, noting that the venue was used by that organization.

Council has introduced a Donations Policy and it does not consider requests for donations or contributions individually. Applications under the Donations Policy are considered by the full Council quarterly.

I am attaching a form to be completed and returned so that your request can be considered in the next round of funding under the Donations Vote.

Yours faithfully

[Signature]
Bruce Quamby
A/General Manager
Encl.

Donations Policy
COONAMBLE SHIRE COUNCIL

FILE NO: D-7

19 JUL 2022

JUL NO: 100439

ASSIGNED Quamb

OPENED Sacksmith



**APPLICATION FORM FOR A COMMUNITY DONATION UNDER
COONAMBLE SHIRE COUNCIL'S DONATION POLICY**

CLOSING DATE: 4:30PM - FRIDAY 18 FEBRUARY 2022

Name of organisation: Coonamble Country Education Foundation

Address: PO Box 157

Contact Phone: _____

President: Ben Markey

Secretary: Mary Skuthorp

Treasurer: Helen Rackham

ABN: 47-610-494-584

Are you registered for GST? Yes No

Eligibility for Financial Assistance (please circle)

Is your organisation/community group:

Community based and not-for-profit? Yes No

Based in, or affiliated with Coonamble's LGA? Yes No

Able to complete the project/activity within 12 months? Yes No

Have you received any previous grants from Council? Yes No

Project (outline what your organisation is proposing do with the sought donation)

Coonamble CEF requests a waiver of the sportsground hire fee.

How will the project/activity benefit the Coonamble Shire Council community and what are the main target groups?

- Wonderful/beneficial sporting activity for people of NW NSW
- Exposure of the CFF works & fundraising for youth of C'ble
- Big boost to C'ble businesses -> motels, caravan park, food outlet

Amount sought:

Full waiver of hire fee = \$1595.00

If you do not receive the full amount sought, will you still be able to complete your project / activity before 31 December 2022? If not, what will your plan be?

Project was completed April 23 2022.

If applicable, does this amount include the value of general-purpose rates?

Yes No (please tick appropriate box)

If applying for a donation of the value of your organisation's rates, please attach a copy of the last Assessment Notice.

Financial Statements: Please include a copy of your organisations most recent financial statements.

Sign and Date

[Signature] (Secretary)

(Chairperson or equivalent)

Please return to: **By Post:** The General Manager
 Coonamble Shire Council
 Post Office Box 249
 COONAMBLE NSW 2829

By Fax: (02) 68 221 626

By Email: council@coonambleshire.nsw.gov.au

By Hand: 80 Castlereagh Street, Coonamble

Donations Policy

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For further information regarding the Donations Policy or the Application Process please contact Council on 02 68 271 900 or email ccouncil@coonambleshire.nsw.gov.au



Donations Policy

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**COONAMBLE SHIRE COUNCIL
COMMUNITY DONATION ACQUITTAL REPORT**

This report must be completed and submitted to Council by **31 December 2022**.

Name of organisation: Coonamble Country Education Foundation

Address: PO Box 157

Email Address: cefcoonamble@gmail.com

Contact Phone: 0703 262 075 (Secretary)

President: Ben Markey

Secretary: Mary Skuthorp

Treasurer: Helen Rackham

Amount Received from Council: 1595.00

Details of how funds were expended:
Waiver of full hire fee of sportsground

What services or activities were provided to Coonamble Shire Residents?
* Sporting & social activity with world renowned rugby players

Donations Policy

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- ~~Proceed to local businesses - accommodation, food outlets~~
- ~~Monies raised will assist local students attain education post high school~~

Sign and Date:


(Chairperson or equivalent)

Please return to:

By Post: The General Manager
Coonamble Shire Council
Post Office Box 249
COONAMBLE NSW 2829

By Fax: (02) 68 221 626

By Email: council@coonambleshire.nsw.gov.au

By Hand: 80 Castlereagh Street, Coonamble.

COONAMBLE SHIRE COUNCIL

THE GENERAL MANAGER
Post Office Box 249
COONAMBLE NSW 2829

Telephone: (02) 6827 1900
Facsimile: (02) 6822 1626
Email: council@coonambleshire.nsw.gov.au

ABN: 19 499 848 443

COONAMBLE & DIST EDUCATION FOU
PO BOX 157
COONAMBLE NSW 2829

Your Ref: CDEF

TAX INVOICE REPRINT

DATE	INVOICE NUMBER
16-03-2022	11497

DETAILS	DEBIT	CREDIT	BALANCE
CLASSIC WALLABIES OUTWEST 2022			
CLEANING DEPOSIT	250.00		250.00
SECURITY DEPOSIT	400.00		650.00
* LINE MARKING ONE OFF EVENT	275.00		925.00
* DAILY VENUE HIRE PER DAY @440 X 3	1,320.00		2,245.00
DUE DATE			16-03-2022
BALANCE DUE			\$2,245.00

* indicates Taxable Supply
This invoice includes \$145.00 GST

PLEASE PAY ON THIS INVOICE



Bill Code: 76521
Ref: 30001820

If receipt required mark 'X' in this square.

REMITTANCE ADVICE

Please return with payment.
Please advise if these details are incorrect.

COONAMBLE & DIST EDUCATION
PO BOX 157
COONAMBLE NSW 2829

ACCOUNT REFERENCE CDEF 11497 DATE 16-03-2022 BALANCE DUE 2,245.00

DEAR SHIRE MANAGER,

16/08/22

COUNCIL MEMBERS

THE AUSTRALIAN JUNIOR DARTS TEAM WILL PLAY AT THE JUNIOR WORLD DARTS CHAMPIONSHIP FROM NOVEMBER 19TH TO 25TH IN GIBRALTAR.

CURRENTLY THEY ARE TAKING 9 PLAYERS TO GIBRALTAR AT A COST OF \$2000 PER CHILD, SO THEIR TRIP COSTS WITH THEIR COACHING AND MANAGEMENT STAFF COMES IN AT JUST UNDER \$25,000 AND IN EXPENSES INCLUDING AIRFARES, ACCOMMODATION AND TRANSPORT (NOT INCLUDING FOOD COSTS) THEY GREATFULLY THANK YOU FOR KINDLY CONSIDERATIONS ASSISTING OUR TEAM IN ANY WAY SHAPE OR FORM TO HELP OUR NEXT GENERATIONS IN FLYING THE GREEN & GOLD FOR OUR COUNTRY.

I HUMBLY THANK YOU FOR YOUR TIME AND ATTENTION IN THE MATTER, VERY MUCH APPRECIATED.

I HAVE ENCLOSED THE NECESSARY INFORMATION, THANK YOU
BEST REGARDS...

MOSES KAINUKU (DIRECTOR)

MOBILE:

EMAIL:

JDC AUSTRALIA

CONTRIBUTIONS CAN BE MADE TO: DART PLAYERS AUSTRALIA

THEY APPRECIATE ANY DONATIONS TOWARDS THE JUNIORS FOR THEIR ENDEAVOURS.



JDC AUSTRALIA WORLD CUP TEAM TO GIBRALTAR



\$630 raised of \$20,000 goal

10 donors

Share

Donate now

This fundraiser is located near you

- \$50 - 2 days ago
- \$20 - 21 days ago
- \$20 - 22 days ago
- \$500 - 27 days ago

Search

Moses Kainuku is organising this fundraiser.

The Australian Junior Darts Team will play at the Junior World Darts Championships from November 19th to 25th 2022 in Gibraltar. Currently we are taking 9 players to Gibraltar at a cost of \$2000 per child so our top costs. With our coaching and management staff comes in at just under \$25,000 AUD in expenses including airfare, accommodation and transport not including food costs. We thank you for kindly considering assisting our team in any way shape or form to help these kids.

GoFundMe protects your donation

We guarantee you a full refund for up to a year in the rare event that fraud occurs. See our GoFundMe Giving Guarantee.

1. BACKGROUND

Coonamble Shire Council is committed to managing the trees within its urban streetscapes and public open spaces to ensure the character and amenity of the region is preserved and enhanced for future generations.

In formulating this policy, Council recognises the significant contribution trees make to our scenic amenity and the important role trees play in providing:

- shade and cooling;
- habitat for local wildlife and corridors for wildlife movement;
- consumption of carbon dioxide and production of oxygen;
- wind reduction and noise abatement;
- filter rainwater and reduce stormwater runoff;
- improved property value;
- a contribution to cultural history and local identity

2. PURPOSE

The purpose of this policy is to assist with the management of street trees in accordance with the character and amenity of the region, whilst minimising the risk trees pose to people, services and property, particularly during storms. It is Council's intention to minimise these risks and the possible consequences.

3. POLICY OBJECTIVE

To enhance the appearance, environmental quality and amenity of urban areas in the Coonamble Shire Council.

4. LEGISLATION

Trees (Disputes Between Neighbours) Act 2006

Roads Act 1993

5. APPLICATION/SCOPE

All managers, employees, and contractors of Coonamble Shire Council that are involved in the management of street trees, urban streetscapes and open spaces.

6. POLICY

Tree Planting

Council will authorise residents to plant trees provided that:

- a written application is made for such plantings containing an undertaking from the applicant that the trees, once planted, will be watered and otherwise maintained by the applicant;
- the trees so provided shall be of a type that is contained in Council's "Suitable Species" list (see Appendix A);
- the total number of trees on any section of nature strip (including existing trees) does not exceed two (2) for each property frontage, except where the Manager Urban Services determines that additional trees are warranted, where the property frontage is significantly longer than normal or other unusual circumstances exist, and
- plantings are located so as to minimise future problems in regard to Council's facilities (such as kerb and gutter, water mains etc.) or with the safety of pedestrians or traffic.

Guidelines for planting

Clearance guidelines from infrastructure to new tree planting will be considered as follows:

- Minimum distance between tree plantings shall be 6m from tree centre (species dependent);
- For street intersections, new plantings shall be 10m from the intersection of kerb line on approach and 7m from kerb line on departure;
- For driveways, new plantings shall be 3m from the edge of the driveway;
- For power and light poles, new plantings shall be 3m from centre of pole;
- For storm water inlets, new plantings shall be 2m from edge of a pit lintel ;
- For major underground services junctions, new plantings shall be 3m from edge of junction box;
- For bus stops, new plantings shall be 15m on the approach and 3m on the departure .

Tree Removal

- Customers will not be permitted to damage, remove or cause the removal of trees from Council controlled property and in such cases, Council may initiate legal action.
- Council will receive requests from citizens for the removal of trees.
- Requests for the removal of living trees must be received in writing, stating the reason for the request.

- Phone requests (for removal of dead trees) will be registered as a Customer Request in Council's electronic Customer Request Management System as a point of reference and statistical data.
- All requests for tree removal will be assessed by the Manager Urban Services who, if deemed required, will seek arboriculture qualified contractors to assess.
- Trees will only be removed if one or more of the following criteria is met:
 - The structural condition of the tree poses a high risk to person or property and the cost of maintaining or remediating the risk to a low level is considered excessive;
 - The tree is dead or the health of the tree is in irreversible decline (except in a reserve where the tree is providing a nesting habitat);
 - The tree impinges on an approved development of Council land;
 - The roots or other parts of the tree are causing damage to property and the damage caused by the tree cannot be reasonably abated or remedied through accepted arboricultural treatment or reasonable re-design;
 - The tree is hazardous to motorists or pedestrians due to obstruction of sightlines causing an unsafe traffic or pedestrian environment;
 - The tree is affected by road works (eg: new road, road widening, service location and/or re-location, etc.) and all other options to retain the tree have been deemed inappropriate;
 - The tree is contributing to a widespread environmental issue (eg: fruit fly infestation)
 - The tree is in danger of contact with overhead powerlines and selective pruning is not practical.
- The following are not considered sufficient reasons for the removal of trees from Council controlled property:
 - Improve views from private property;
 - The tree variety is disliked;
 - The tree is blocking the sun or solar access to a property;
 - The tree causes allergy or other health problems;
 - The tree is causing leaf litter problems for private swimming pools or gutters;
 - The tree is obscuring advertising billboards;
 - The tree is in the way of a non-essential property access and/or verge paving option.
- Where a tree, having met the above criteria, is removed from Council controlled property it will be replaced with a suitable species, if possible, in a location as close as possible to the original site.

6. NOTIFICATION

Where a tree, having met the above criteria, is proposed to be removed from a highly visible public place (eg street trees) the surrounding property owners will be notified prior to the tree being removed, unless it has been determined that the tree poses an immediate and high risk to person or property. Where a tree, having met the above criteria, is proposed to be removed from within or immediately adjacent to one of Council's major parks or sporting fields the community must also be notified through appropriate media outlets.

7. APPROVED SPECIES

A table of approved species is provided in Appendix A.

Appendix A**Suitable Species List**

Species for under powerlines		
Botanical name	Common name	Height approx
Acacia Pendula	Weeping myall	8m
Acacia Stenophylla	Eumong, River Cooba	5-10m
Acer Negundo	Box Elder Maple	8
Acer Palmatum	Japanese Maple	5m
Backhousia Citriodora	Lemon Scented Myrtle	6m
Callistemon sp	Bottlebrush	5-10m
Fraxinus Griffithii	Himalayan Ash	6-8m
Geijera Parvifolia	Wilga	8m
Lagerstroemia indica	Crepe Myrtle	7m
Melaleuca linaraifolia	Snow in summer	8m
Melia Azederach 'Elite'	White Cedar	6-10m
Photinia Glabra	Photinia	4-6m
Prunus Cerasifera Nigra	Black Cherry plum	5-6m
Sapium Sebiferum	Chinese Tallow Tree	8m

Species without height restrictions		
Botanical name	Common name	Height approx
Brachychiton Populneus	Kurrajong	10-20m
Callitis Glauca	White Cypress	12-15m
Celtis Occidentalis	Hackberry	12-18m
Corymbia Torrelliana	Cadagi	25-30m
Eucalyptus Blakelyi	Blakely's Red Gum	10-24m
Eucalypyus Leucoxylon	Yellow Gum	10-20m
Eucalyptus Mannifera	Red Spotted Gum	10-20m
Eucalyptus Melliodora	Yellow Box	15-25m
Eucalyptus Microcarpa	Grey Box	10-20m
Eucalyptus Polyanthemos	Red Box	10-20m
Eucalyptus Sideroxylon	Red Ironbark	15-20m
Fraxinus Raywood	Claret Ash	12m
Jacaranda Mimosifolia	Jacaranda	12-15m
Lophostemon Confertus	Brush Box	15-20m
Pyrus Calleryana	Callery pear	12m
Ulmus Parvifolia	Chinese Elm	12m
Zelkova Serrata	Zelkova green vase	12m

Title: Street Tree Planting and Removal Policy		
Department: Urban Services		
Version	Date	Author
1	2 September 2022	D. Osborn
Review Date: 2 September 2022		
Amendments in the release:		
Amendment History	Date	Detail
Annexure Attached:		
Ross Earl GENERAL MANAGER		