



ORDINARY MEETING OF COUNCIL

To be held on

Wednesday, 28 June 2023

4pm

at

Armidale Council Chambers

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ORDINARY MEETING OF COUNCIL

Held on

Wednesday, 24 May 2023

4pm

at

Armidale Council Chambers

PRESENT: Councillor Sam Coupland (Mayor via Zoom), Councillor Todd Redwood (Deputy Mayor), Councillor Paul Gaddes, Councillor Jon Galletly, Councillor Susan McMichael, Councillor Steven Mephram, Councillor Debra O'Brien, Councillor Margaret O'Connor, Councillor Paul Packham, Councillor Dorothy Robinson and Councillor Bradley Widders.

IN ATTENDANCE: Mr James Roncon (General Manager), Mr Darren Schaefer (Chief Officer Corporate and Community), Mr Daniel Boyce (Chief Officer Planning and Activation), Mr Alex Manners (Chief Officer Assets and Services), Ms Ann Newsome (Chief Financial Officer), Mr Rick Mickerts (Manager Regulatory Services), Mr Mark Byrne (Manager Utilities), Ms Simone Mooketsi (Manager Governance and Strategy), Ms Michaela Giandomenico (Executive Officer) and Ms Melissa Hoult (Executive Officer).

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(General Manager's Note: Tender and is deemed confidential under Section 10A(2)(d) of the Local Government Act 1993, as it deals with commercial information of a confidential nature that would, if disclosed (i) prejudice the commercial position of the person who supplied it; or (ii) confer a commercial advantage on a competitor of the Council; or (iii) reveal a trade secret).

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(General Manager's Note: The report considers Armidale Regional Airport and is deemed confidential under Section 10A(2)(d) of the Local Government Act 1993, as it deals with commercial information of a confidential nature that would, if disclosed (i) prejudice the commercial position of the person who supplied it; or (ii) confer a commercial advantage on a competitor of the Council; or (iii) reveal a trade secret).

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1. **CIVIC AFFIRMATION AND ACKNOWLEDGEMENT OF COUNTRY**
Cr Galletly delivered the Civic Affirmation and Cr O'Connor delivered the Acknowledgement of Country.
2. **STATEMENT IN RELATION TO LIVE STREAMING OF COUNCIL MEETINGS**
The General Manager delivered the statement.
3. **APOLOGIES AND APPLICATIONS FOR LEAVE OF ABSENCE BY COUNCILLORS**
Nil.
4. **DISCLOSURES OF INTEREST**
Nil.
5. **CONFIRMATION OF MINUTES**

5.1 **Minutes of Previous Meeting held 26 April 2023** *Ref: AINT/2023/09087 (ARC16/0001-8)*

49/23

RESOLVED

That the Minutes of the Ordinary Council meeting held on 26 April 2023 be taken as read and accepted as a true record of the meeting.

Moved Cr McMichael

Seconded Cr Gaddes

The Motion on being put to the vote was CARRIED unanimously.

6. **MAYORAL MINUTE**
Nil.

7. **REPORTS - GENERAL MANAGER'S OFFICE**

7.1 **Council Actions Report January 2022 - April 2023** *Ref: AINT/2023/09089 (ARC16/0001-8)*

50/23

RESOLVED

That Council notes the report summarising the actions taken on the resolutions of Council.

Moved Cr Robinson

Seconded Cr McMichael

The Motion on being put to the vote was CARRIED unanimously.

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8. REPORTS - FINANCE

8.1 Cash and Investment Report 28 February 2023 *Ref: AINT/2023/04614 (ARC20/4311)*

51/23

RESOLVED

That Council note the Cash and Investment Report for February 2023.

Moved Cr Galletly Seconded Cr Widders

The Motion on being put to the vote was CARRIED unanimously.

8.2 Cash and Investment Report 31 March 2023 *Ref: AINT/2023/08552 (ARC16/0001-8)*

52/23

RESOLVED

That Council note the Cash and Investment Report for March 2023.

Moved Cr Gaddes Seconded Cr Widders

The Motion on being put to the vote was CARRIED unanimously.

9. REPORTS - PLANNING AND ACTIVATION

9.1 Swimming Pool Barrier Inspection Program *Ref: AINT/2023/08649 (ARC23/5623)*

53/23

RESOLVED

That Council adopt the Swimming Pool Barrier Inspection Program policy.

Moved Cr Galletly Seconded Cr O'Connor

The Motion on being put to the vote was CARRIED unanimously.

10. REPORTS - CORPORATE AND COMMUNITY

10.1 Privacy Management Plan for review *Ref: AINT/2023/08584 (ARC21/4470)*

54/23

RESOLVED

- a. That council endorse the Privacy Management Plan (attached) to be placed on public exhibition for a period of 28 days commencing Monday 29 May 2023 and concluding 26 June 2023.
- b. Receive a further report should any submissions be received as a result of the exhibition period, however should no submissions be received the policy be adopted.

Moved Cr Widders Seconded Cr Robinson

The Motion on being put to the vote was CARRIED unanimously.

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10.2 Appointment of Code of Conduct Review Panel *Ref: AINT/2023/08744 (ARC23/5728)*

55/23

RESOLVED

That Council appoint a Code of Conduct Review Panel for a period of four years consisting of:

- Centium Pty Limited
- Mediate Today Pty Limited
- Moray & Agnew
- Nemesis Consultancy Group
- Noble Shore Pty Ltd
- O'Connor Marsden & Associates
- Pendlebury Workplace Law
- Pinnacle People Solutions Pty Ltd
- Redenbach Legal
- Redshift Consulting Pty Ltd
- SINC Solutions Pty Ltd
- WEIR Consulting Pty Ltd
- Winton Consulting Pty Ltd.

Moved Cr Widders

Seconded Cr Galletly

The Motion on being put to the vote was CARRIED unanimously.

10.3 2022-2023 Annual Report of the Audit, Risk and Improvement Committee

Ref: AINT/2023/08977 (ARC23/5778)

56/23

RESOLVED

That Council note the content of the ARIC Annual Report and request the chair of ARIC to present the report to Council prior to the next ARIC general meeting.

Moved Cr Packham

Seconded Cr O'Connor

The Motion on being put to the vote was CARRIED unanimously.

11. REPORTS - ASSETS AND SERVICES

Nil.

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12. NOTICES OF MOTION

12.1 Armidale Regional Council acknowledges that Armidale Regional Council sits on the lands of the Anaiwan, Banbai and Dunghutti People.

Ref: AINT/2023/09120 (ARC16/0025-7)

MOTION

I hereby give notice of my intention to move the following motion at the Ordinary Council to be held on 24 May 2023.

That Armidale Regional Council erect signs at the council boundaries acknowledging that Armidale Regional Council sits on the lands of the Anaiwan, Banbai and Dunghutti people, based on all credible available evidence, noting that if a Native Title determination is made, for example with the current Gomeroi land claim still under determination, that the signs be changed to reflect any and all determinations.

Moved Cr Widders

Seconded Cr Packham

CR COUPLAND FORESHADOWED A MOTION

DIVISION The result being:-

FOR: Cr B Widders

AGAINST: Crs S Coupland, P Gaddes, J Galletly, S McMichael, S Mepham, D O'Brien, M O'Connor, P Packham, T Redwood and D Robinson

The Chair declared the Motion LOST.

FORESHADOWED MOTION

Armidale Regional Council to erect signs on or within the LGA boundary that acknowledge the traditional custodians. Consultation with the community is to be undertaken to determine appropriate wording.

Moved Cr Coupland

Seconded Cr O'Brien

DIVISION The result being:-

FOR: Crs S Coupland, P Gaddes, J Galletly, S McMichael, S Mepham, D O'Brien, M O'Connor, P Packham, T Redwood and D Robinson

AGAINST: Cr B Widders

The Foreshadowed Motion on being put to the vote was CARRIED

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57/23

RESOLVED

Armidale Regional Council to erect signs on or within the LGA boundary that acknowledge the traditional custodians. Consultation with the community is to be undertaken to determine appropriate wording.

Moved Cr Coupland Seconded Cr O'Brien

The Motion on being put to the vote was CARRIED

13. COMMITTEE REPORTS

13.1 Access Advisory Committee - Minutes of meeting held 20 April 2023

Ref: AINT/2023/08806 (ARC16/0524-3)

58/23

RESOLVED

That the Minutes of the Access Advisory Committee meeting held on 20 April 2023 be noted.

Moved Cr McMichael Seconded Cr Robinson

The Motion on being put to the vote was CARRIED unanimously.

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13.2 Traffic Advisory Committee - Minutes of the meeting held Tuesday 2 May 2023

Ref: AINT/2023/08545 (ARC16/0168-8)

58/23

RESOLVED

That in relation to the report "Armidale Regional Council Traffic Advisory Committee Minutes – 2 May 2023", that Council:

- a) Endorse the use of Armidale Regional Council local roads only for the Austin Page College Coast Run 2023, in accordance with the submitted Traffic Management Plan, and subject to any special conditions required by NSW Police in the Section 40 approval.
 That copies of the required approvals from Transport for NSW, Bellingen, Coffs Harbour and Clarence Valley Councils' for the use of respective roads under their management be provided to Council;
- b) That Council endorse the traffic management plan and the reduction of speed to 40km/h for Kentucky St between Faulkner St Armidale and Dangar St Armidale for the NSW Country Gymnastic Competition from Tuesday 4 July to Sunday 9 July 2023;
- c) Endorse the 10km/h and 25t Gross Load Limit on the bridge over Boundary Creek on Lyndhurst Road;
- d) Endorse the 10km/h and 14.5t max. Load Limit on the bridge over Boorolong Creek on Boorolong Road;
- e) Endorse the removal to 11t Load Limit and retain the 10km/h on the bridge over Laura Creek on Baldersleigh Road; and
- f) Endorse the 10km/h and 7.5t max Load Limit in the bridge over Two Mile Waters on Boorolong Rd.

Moved Cr McMichael

Seconded Cr Robinson

The Motion on being put to the vote was CARRIED unanimously.

14. QUESTIONS FOR WHICH NOTICE HAS BEEN GIVEN

Nil.

PROCEDURAL MOTION

59/23

RESOLVED

- a) That Council move into closed Session to receive and consider the following items:
 - 15.1 Engagement of Contractor - Construction of Taylor Street New Shared Path - Mann to Kentucky. (AINT/2023/07956) - (**General Manager's Note:** Tender and is deemed confidential under Section 10A(2)(d) of the Local Government Act 1993, as it deals with commercial information of a confidential nature that would, if disclosed (i) prejudice the commercial position of the person who supplied it; or (ii) confer a commercial advantage on a competitor of the Council; or (iii) reveal a trade secret).
 - 15.2 Airport Security Screening - Establishment of a Third Terminal Departure Gate for Operational Use. (AINT/2023/08725) - (**General Manager's Note:** The report considers

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Armidale Regional Airport and is deemed confidential under Section 10A(2)(d) of the Local Government Act 1993, as it deals with commercial information of a confidential nature that would, if disclosed (i) prejudice the commercial position of the person who supplied it; or (ii) confer a commercial advantage on a competitor of the Council; or (iii) reveal a trade secret).

- b) That Council exclude the press and public from the proceedings of the Council in Confidential Session pursuant to Section 10A, subsections 2 & 3 and section 10B of the Local Government Act 1993, on the basis that the items to be considered are of a confidential nature.
- c) That Council make the resolutions made in Confidential Session public as soon as practicable.

Moved Cr O'Connor

Seconded Cr O'Brien

The Motion on being put to the vote was CARRIED unanimously.

Council entered Closed Session at 4:57pm.

Council returned to Open Session at 5:54pm.

RESUMPTION OF MEETING

60/23

RESOLVED

That Council move back into open Session and that the resolutions of the closed Session be made public.

Moved Cr Robinson

Seconded Cr O'Brien

The Motion on being put to the vote was CARRIED unanimously.

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15. CLOSED SESSION

15.1 Engagement of Contractor - Construction of Taylor Street New Shared Path - Mann to Kentucky

Ref: AINT/2023/07956 (ARC23/5754)

61/23

RESOLVED

That Council;

- a) Accept the tender submitted by Conex Group Pty Ltd of \$264,536.00 Excl. GST to construct Taylor Street New Shared Path from Mann Street to Kentucky Street.
- b) Delegate authority to the General Manager to approve expenditure up to the upper funding limit of \$272,495 Excl. GST available for the project from Local Roads and Community Infrastructure Program Phase 3; and
- c) Delegate authority to the General Manager to execute all documents in relation to the Contract.

Moved Cr Galletly

Seconded Cr Gaddes

DIVISION The result being:-

FOR: Crs S Coupland, P Gaddes, J Galletly, S McMichael, D O'Brien and T Redwood

AGAINST: Crs S Mephram, M O'Connor, P Packham, D Robinson and B Widders

The Chair declared the vote CARRIED

Cr Susan McMichael left the meeting, the time being 5:17 PM

Cr Debra O'Brien left the meeting, the time being 5:19 PM

Cr Debra O'Brien returned to the meeting, the time being 5:20 PM

Cr Susan McMichael returned to the meeting, the time being 5:20 PM

Cr Bradley Widders left the meeting, the time being 5:47 PM

Cr Bradley Widders returned to the meeting, the time being 5:48 PM

15.2 Airport Security Screening - Establishment of a Third Terminal Departure Gate for Operational Use

Ref: AINT/2023/08725 (ARC20/4110)

62/23

RESOLVED

That Council endorse continued negotiation with airlines in relation to security screening.

Moved Cr McMichael

Seconded Cr Gaddes

The Motion on being put to the vote was CARRIED unanimously.

There being no further business the Chair declared the meeting closed at 5:55pm.



EXTRAORDINARY MEETING OF COUNCIL

Held on

Tuesday, 16 May 2023

4pm

at

Armidale Council Chambers/Zoom

PRESENT: Councillor Sam Coupland (Mayor), Councillor Todd Redwood (Deputy Mayor), Councillor Paul Gaddes, Councillor Jon Galletly (via Zoom), Councillor Susan McMichael, Councillor Debra O'Brien, Councillor Margaret O'Connor, Councillor Paul Packham, Councillor Dorothy Robinson and Councillor Bradley Widders.

IN ATTENDANCE: Mr Daniel Boyce (Acting General Manager), Mr Darren Schaefer (Chief Officer Corporate and Community), Mr Alex Manners (Chief Officer Assets and Services), Ms Ann Newsome (Chief Financial Officer), Ms Simone Mooketsi (Manager Governance and Strategy), Ms Michaella Giandomenico (Executive Officer) and Ms Melissa Hoult (Executive Officer).

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- 1. CIVIC AFFIRMATION AND ACKNOWLEDGEMENT OF COUNTRY**
Cr O'Brien delivered the Civic Affirmation and Cr McMichael delivered the Acknowledgement of Country.

- 2. STATEMENT IN RELATION TO LIVE STREAMING OF COUNCIL MEETINGS**
The General Manager delivered the statement.

- 3. APOLOGIES AND APPLICATIONS FOR LEAVE OF ABSENCE BY COUNCILLORS**
Cr Mepham

- 4. DISCLOSURES OF INTEREST**
Nil.

- 5. MAYORAL MINUTE**
Nil.

- 6. REPORTS - GENERAL MANAGER'S OFFICE**
Nil.

- 7. REPORTS - FINANCE**
Nil.

- 8. REPORTS - PLANNING AND ACTIVATION**
Nil.

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9. REPORTS - CORPORATE AND COMMUNITY

9.1 Public Exhibition of the Operational Plan and Budget for 2023-24

Ref: AINT/2023/04386 (ARC22/5145)

48/23

RESOLVED

That Council:

- a. Note that Council has lodged an application with the Independent Pricing and Regulatory Tribunal of NSW (IPART) for a permanent Special rates Variation (SRV).
- b. Note that at time of preparing this report the decision of IPART on the SRV is unknown.
- c. Note that as the decision of IPART is unknown, two separate budgets have been prepared for the purposes of public exhibition based on the following scenarios:

Scenario One (SRV) is based on the rate peg and a 50% Special Variation. A rate peg of 2.5% is assumed for the 2024-2025 and 2025-2026 financial years.

Scenario Two (Managed Decline) excludes the proposed 50% SRV. A rate peg of 3.7% has been applied for the 2023-2024 year and assumes a 2.5% increase for 2024-2025 and 2025-2026 financial years.

Note that the draft Operational Plan 2023-2024 indicates which items will be impacted by the SRV decision.

- d. Note that is expected that IPART will provide notice of the decision to Council in May or June 2023, and therefore the decision of IPART will be known before the Operational Plan 2023-24 including the Budget 2023-24, Revenue Policy 2023-24 and Fees and Charges Schedule 2023-24 are to be adopted.
- e. Note that IPART may make a decision which is mid-way between Scenario One (SRV) and Scenario Two (Managed Decline).
- f. Endorse that in the instance that IPART makes a decision mid-way between Scenario One (SRV) and Scenario Two (Managed Decline), authorise Council to operate with baseline expenditure as per the Scenario One budget model until all short-term operational projects and capital projects proposed under the Scenario One budget model can be reviewed and a revised budget is brought to Council for consultation and endorsement for public exhibition and subsequent adoption in the new financial year.
- g. Endorse the following draft documents for public exhibition for a minimum period of 28 days pursuant to the requirements of the *Local Government Act 1993 (NSW)*:
 - i. Draft Operational Plan and Budget 2023-24
 - ii. Draft Revenue Policy 2023-24
 - iii. Draft Fees and Charges Schedule 2023-24.
- h. Note that the public exhibition period for the draft documents will run from Wednesday, 17 May to Wednesday, 14 June 2023; and
- i. Following the exhibition period, a report be presented to Council, which outlines community submissions received, along with the finalised IP&R documents.

Moved Cr Gaddes

Seconded Cr Redwood

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DIVISION The result being:-

FOR: Crs S Coupland, P Gaddes, J Galletly, S McMichael, D O'Brien, P Packham, T Redwood, D Robinson and B Widders

AGAINST: Cr M O'Connor

The Motion on being put to the vote was CARRIED

10. REPORTS - ASSETS AND SERVICES

Nil.

11. NOTICES OF MOTION

Nil.

12. COMMITTEE REPORTS

Nil.

13. QUESTIONS FOR WHICH NOTICE HAS BEEN GIVEN

There being no further business the Mayor declared the meeting closed at 4:14pm.

ACTIONS TRACKING SUMMARY SHEET

Ordinary and Extraordinary Council Meetings 2022 - 2023



Meeting Date	Report Title	Res #	Detail	Officer	Notes
28/04/2022	Standard Instrument LEP Natural Disasters Clause	85/22	<p>RESOLVED</p> <p>a. That Council advise the Department of Planning and Environment to incorporate the Dwelling house or secondary dwelling affected by natural disaster clause (Clauses 5.9), into the <i>Armidale Dumaresq Local Environmental Plan 2012</i> and <i>Guyra Local Environmental Plan 2012</i> or <i>Armidale Regional Local Environmental Plan</i> (as applicable), applying in the zones that currently permit dwelling house or secondary dwelling.</p> <p>b. That Council develop a policy that assists building owners to recover from disasters including but not limited to:</p> <p>i. the use of the Orders provisions in the Environmental Planning and Assessment Act 1979 and Local Government Act 1993 to the maximum extent possible to permit the repair and rebuild of buildings without the need for the DA,</p> <p>ii. an appropriate reduction in DA fees for replacement buildings that require a DA,</p> <p>iii. provide a concierge advisory and fast-track approval service for disaster affected building owners.</p> <p>Moved Cr Packham Seconded Cr Galletly</p> <p>The Motion on being put to the vote was CARRIED unanimously.</p> <p>AMENDMENT</p> <p>iii. provide a concierge advisory and fast-track approval service for disaster affected building owners that also provides advice on information on building back better to meet desirable energy-efficiency standards and passive solar design.</p>	Boyce, Daniel	<p>13 May 2022 8:07am Boyce, Daniel Disaster clause package sent to NSW Department of Planning and Environment. Policy to be developed.</p> <p>15 Mar 2023 1:14pm Hoult, Melissa ARLEP came into force in Jan 2023. Staff will now liaise with DPE to switch on Natural Disaster Clause.</p> <p>15 Mar 2023 1:15pm Hoult, Melissa - Target Date Revision Target date changed by Hoult, Melissa from 12 May 2022 to 30 June 2023 - Natural Disaster Clause will need to activated.</p> <p>17 May 2023 11:47am Boyce, Daniel</p>

*Note: THIS INFORMATION IS GENERATED FROM INFOCOUNCIL. DO NOT UPDATE THIS SPREADSHEET AS YOUR CHANGES WILL BE LOST.

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ACTIONS TRACKING SUMMARY SHEET		ARMIDALE Regional Council			
Ordinary and Extraordinary Council Meetings 2022 - 2023					
Meeting Date	Report Title	Res #	Detail	Officer	Notes
			<p>Moved Cr Robinson Seconded Cr O'Brien</p> <p><i>FOR: Cr D O'Brien, M O'Connor and D Robinson</i></p> <p><i>AGAINST: Crs S Coupland, P Gaddes, J Galletly, S McMichael, S Mephram, P Packham, T Redwood, and B Widders</i></p> <p>The Motion on being put to the vote was LOST.</p> <p>Cr Bradley Widders left the meeting, the time being 4:56 PM Cr Bradley Widders returned to the meeting, the time being 4:58 PM</p>		<p>Council have checked with NSW Planning and there has been a delay in turning the clause on in the LEP as a result of the 2022 flood enquiry. Council's original request to activate the clause has been received and it was intended to insert the clause into the LEPs by way of an amending SEPP. A timeframe for inserting the clause into the LEP is unknown at this stage, but there is nothing more that Council needs to do.</p>
25/05/2022	Simpler Financial Information	102/22	<p>RESOLVED</p> <p>That Councillors and Council Staff collaborate on the development of a format to provide financial information that is easy for councillors and lay people to understand.</p> <p>Moved Cr Robinson Seconded Cr O'Brien</p> <p><i>DIVISION The result being:-</i></p> <p><i>FOR: Crs S Coupland, P Gaddes, S McMichael, S Mephram, D O'Brien, M O'Connor, P Packham, T Redwood, D Robinson and B Widders</i></p> <p><i>AGAINST: Cr J Galletly</i></p> <p>The Motion on being put to the vote was CARRIED.</p>	Hoult, Melissa	<p>20 Jun 2022 11:39am Bower, Jessica Manager Financial Services to meet with Cr Robinson week of 20 June to discuss.</p> <p>15 Aug 2022 4:16pm Hoult, Melissa Due to staff resourcing and other imperatives, staff will seek to provide a response towards the end of October 2022.</p> <p>15 Aug 2022 4:19pm Hoult, Melissa - Target Date Revision</p>

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Current as at 21 June 2023 - Page 2

ACTIONS TRACKING SUMMARY SHEET


Ordinary and Extraordinary Council Meetings 2022 - 2023



Meeting Date	Report Title	Res #	Detail	Officer	Notes
					<p>Target date changed by Hoult, Melissa from 08 June 2022 to 31 October 2022 - Due to staff resourcing and other imperatives, staff will seek to provide a response towards the end of October 2022.</p> <p>13 Sep 2022 4:18pm Hoult, Melissa</p> <p>Owing to annual financial statements being due and the SRV consultation, a meeting between Cr Robinson and the acting CFO, to facilitate simpler financial information, has not progressed further than the first meeting. A meeting with the new CFO will be scheduled towards the end of the year.</p> <p>13 Sep 2022 4:18pm Hoult, Melissa - Target Date Revision</p> <p>Target date changed by Hoult, Melissa from 31 October 2022 to 23 November 2022 - Due to staff resourcing and other imperatives, staff will seek to provide a response towards the end of November 2022.</p> <p>07 Dec 2022 11:59am Hoult, Melissa - Target Date Revision</p>

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Current as at 21 June 2023 - Page 3

ACTIONS TRACKING SUMMARY SHEET					
Ordinary and Extraordinary Council Meetings 2022 - 2023					
Meeting Date	Report Title	Res #	Detail	Officer	Notes
					<p>Target date changed by Hoult, Melissa from 23 November 2022 to 16 December 2022 - Meeting to be scheduled with CFO after December OCM.</p> <p>14 Feb 2023 11:50am Hoult, Melissa - Target Date Revision</p> <p>Target date changed by Hoult, Melissa from 16 December 2022 to 16 June 2023 - Target date changed by Hoult, Melissa from 28 December 2022 to 23 June 2023 - Subject to the outcome of the special rate variation application to be determined by IPART, this matter may be able to be actioned in the 2023/24 financial year with the upgrade of financial systems.</p>
27/07/2022	Look Up! Make the State of our Planet BAU Pilot Program	145/22	<p>MOVED</p> <p>That Council:</p> <ol style="list-style-type: none"> Endorse the Leadership Principles and Climate Action Plan initiatives contained within the outcomes of the pilot program <i>"Look-Up! Make the State of our Planet BAU."</i> Reaffirm Council's resolution on 25 September 2019 to commit to achieving the goals of Project Zero30. Request that the General Manager prepare an organisational plan to minimise our contribution to the global temperature rise and achieve 	Bower, Jessica	<p>11 Aug 2022 11:55am Bower, Jessica</p> <p>Correspondence forwarded to Project Zero30 Board members advising councils resolution. GM advised a further report will be provided to Council in Sep/Oct 2022 relating to item C once it is fully scoped and resource commitment better understood.</p> <p>14 Sep 2022 3:10pm Bower, Jessica</p>

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Current as at 21 June 2023 - Page 4

ACTIONS TRACKING SUMMARY SHEET		ARMIDALE Regional Council			
Ordinary and Extraordinary Council Meetings 2022 - 2023					
Meeting Date	Report Title	Res #	Detail	Officer	Notes
			<p>Climate Active certification which will be reported back to Council with costings.</p> <p>Moved Cr Robinson Seconded Cr Widders</p> <p>PROCEDURAL MOTION</p> <p>That the items be voted on in seriatim.</p> <p>Moved Cr O'Connor Seconded Cr Packham</p> <p>The Motion on being put to the vote was CARRIED unanimously.</p> <p>RESOLVED</p> <p>That Council:</p> <p> a. Endorse the Leadership Principles and Climate Action Plan initiatives contained within the outcomes of the pilot program "Look-Up! Make the State of our Planet BAU."</p> <p><i>DIVISION The result being:-</i></p> <p><i>FOR: Crs S Coupland, P Gaddes, J Galletly, S McMichael, D O'Brien, T Redwood, D Robinson; S Mepham and B Widders</i></p> <p><i>AGAINST: Crs P Packham and M O'Connor</i></p> <p>The Motion on being put to the vote was CARRIED</p>		GM advised: Item C to be addressed once the Renewable Energy Action Plan (REAP) has been formally adopted.

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Current as at 21 June 2023 - Page 5

ACTIONS TRACKING SUMMARY SHEET		ARMIDALE Regional Council			
Ordinary and Extraordinary Council Meetings 2022 - 2023					
Meeting Date	Report Title	Res #	Detail	Officer	Notes
			<p>b. Reaffirm Council's resolution on 25 September 2019 to commit to achieving the goals of Project Zero30.</p> <p><i>DIVISION The result being:-</i></p> <p><i>FOR: Crs S Coupland, P Gaddes, J Galletly, S McMichael, D O'Brien, T Redwood, D Robinson; S Mephram and B Widders</i></p> <p><i>AGAINST: Crs P Packham and M O'Connor</i></p> <p>The Motion on being put to the vote was CARRIED</p> <p>c. Request that the General Manager prepare an organisational plan to minimise our contribution to the global temperature rise and achieve Climate Active certification which will be reported back to Council with costings.</p> <p>The Motion on being put to the vote was CARRIED unanimously.</p> <p>Moved Cr Robinson Seconded Cr Widders</p>		
24/08/2022	Question on Notice - Cr Robinson	173/22	<p>RESOLVED</p> <p>That Council note the response to the Questions on Notice submitted by Cr Robinson.</p> <p>Moved Cr Robinson Seconded Cr McMichael</p> <p>The Motion on being put to the vote was CARRIED unanimously.</p>	Hoult, Melissa	13 Sep 2022 4:07pm Hoult, Melissa

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Current as at 21 June 2023 - Page 6

ACTIONS TRACKING SUMMARY SHEET


Ordinary and Extraordinary Council Meetings 2022 - 2023



Meeting Date	Report Title	Res #	Detail	Officer	Notes
					<p>Owing to annual financial statements being due and the SRV consultation, a meeting between Cr Robinson and the acting CFO, to facilitate simpler financial information, has not progressed further than the first meeting. A meeting with the new CFO will be scheduled towards the end of the year. Report on item c. to be submitted to September OCM.</p> <p>13 Sep 2022 4:14pm Hault, Melissa - Target Date Revision Target date changed by Hault, Melissa from 07 September 2022 to 23 November 2022 - A meeting will be scheduled with the new CFO towards the end of the year.</p> <p>14 Feb 2023 10:36am Hault, Melissa - Target Date Revision</p>


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Current as at 21 June 2023 - Page 7

ACTIONS TRACKING SUMMARY SHEET					
Ordinary and Extraordinary Council Meetings 2022 - 2023					
Meeting Date	Report Title	Res #	Detail	Officer	Notes
					Target date changed by Hoult, Melissa from 23 November 2022 to 03 July 2023 - Subject to the outcome of the special rate variation application to be determined by IPART, this matter may be able to be actioned in the 2023/24 financial year. If the SRV is approved and the operational plan includes this as an action, staff can be deployed to work on a fix.
26/10/2022	Endorsement to Engage a Public Process for a Road Reserve Closure	206/22	<p>RESOLVED</p> <p>That Council endorse the application:</p> <ol style="list-style-type: none"> To undertake a public process for the purpose of a road reserve closure. Prepare the lands survey and application to the regional Crown Lands Office. Post closure prepare a subdivision development application for two residential lots. <p>Moved Cr Galletly Seconded Cr O'Connor</p> <p>The Motion on being put to the vote was CARRIED unanimously.</p>	Walsh, Annabelle	<p>17 Nov 2022 8:27am Boyce, Daniel Scoping of project and procurement commencing.</p> <p>15 Mar 2023 11:15am Boyce, Daniel Legal paperwork being drafted by Council lawyers.</p> <p>15 Mar 2023 1:16pm Hoult, Melissa - Target Date Revision Target date changed by Hoult, Melissa from 09 November 2022 to 30 April 2023 - Waiting on legal paperwork.</p> <p>19 Jun 2023 10:20am Boyce, Daniel - Reallocation Action reassigned to Walsh, Annabelle by Boyce, Daniel</p>

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Current as at 21 June 2023 - Page 8

ACTIONS TRACKING SUMMARY SHEET		Ordinary and Extraordinary Council Meetings 2022 - 2023				
Meeting Date	Report Title	Res #	Detail	Officer	Notes	
					21 Jun 2023 11:07am Boyce, Daniel New Senior Property Specialist commenced and reviewing.	
26/10/2022	Review of Local Approval Policy Street Trading	209/22	<p>RESOLVED</p> <p>That Council:</p> <ol style="list-style-type: none"> Endorse the Local Approvals Policy Street Trading for public notice and exhibition in accordance with the <i>Local Government Act 1993</i>; Receive a further report to consider any submissions received; Endorse the Local Approvals Policy Street Trading for submission to the Departmental Chief Executive of the Office of Local Government. <p>Moved Cr Widders Seconded Cr Mepham</p> <p>The Motion on being put to the vote was CARRIED unanimously.</p>	Boyce, Daniel	07 Dec 2022 9:04am Houl, Melissa Daniel Boyce advised this item will be action in January 2023. 15 Feb 2023 9:26am Boyce, Daniel The Policy will be on public exhibition from 7 February 2023 until close of business on 28 March 2023. 15 Mar 2023 1:16pm Houl, Melissa - Target Date Revision Target date changed by Houl, Melissa from 09 November 2022 to 30 April 2023 - Awaiting close of public exhibition. 21 Jun 2023 11:04am Boyce, Daniel Discussion held with OLG. Policy to be forwarded to OLG for endorsement.	
23/11/2022	Endorsement to Engage a Public Process for a Road Reserve Closure	232/22	<p>RESOLVED</p> <p>That Council endorse the application;</p> <ol style="list-style-type: none"> To undertake a public process for the purpose of a road reserve closure. Prepare the lands survey and application to the regional Crown Lands Office. 	Walsh, Annabelle	02 Dec 2022 11:21am Boyce, Daniel Scoping of project and procurement commencing. 15 Mar 2023 11:14am Boyce, Daniel	

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Current as at 21 June 2023 - Page 9

ACTIONS TRACKING SUMMARY SHEET		ARMIDALE Regional Council			
Ordinary and Extraordinary Council Meetings 2022 - 2023					
Meeting Date	Report Title	Res #	Detail	Officer	Notes
			<p>c. Post closure prepare a subdivision development application for a residential lot</p> <p>Moved Cr Redwood Seconded Cr Widders</p> <p>The Motion on being put to the vote was CARRIED unanimously.</p>		<p>Legal paperwork being drafted by Council lawyers.</p> <p>15 Mar 2023 1:18pm Hoult, Melissa - Target Date Revision Target date changed by Hoult, Melissa from 07 December 2022 to 30 April 2023 - Waiting on legal paperwork.</p> <p>19 Jun 2023 10:20am Boyce, Daniel - Reallocation Action reassigned to Walsh, Annabelle by Boyce, Daniel</p> <p>21 Jun 2023 11:07am Boyce, Daniel New Senior Property Specialist commenced and reviewing.</p>
14/12/2022	Mayoral Minute: Water Security - Purchase of Oaky River Hydro Scheme as an Additional Water Source	246/22	<p>RESOLVED</p> <p>That Council;</p> <ol style="list-style-type: none"> Note the "Commercial-in-Confidence" valuation report provided by The Stable Pty Ltd; Approve the purchase of the Oaky River Hydro Scheme for \$4,300,000.00 and classify the land as operational land; Place on public exhibition for 28 days, the proposal to classify all land acquired through the purchase as "operational land" in accordance with section 33 of the <i>Local Government Act 1993</i> at its time of acquisition; Note that any submissions as they relate to the classification of the land as 'operational land', will not impact the purchase by Council; 	Manners, Alex	<p>14 Feb 2023 11:44am Hoult, Melissa - Target Date Revision Target date changed by Hoult, Melissa from 28 December 2022 to 30 June 2023 - Public Exhibition of the proposal to classify all land acquired through the purchase as "operational land" will be on display once settlement is finalised.</p> <p>03 May 2023 11:09am Hoult, Melissa - Reallocation Action reassigned to Manners, Alex by Hoult, Melissa</p>

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Current as at 21 June 2023 - Page 10

ACTIONS TRACKING SUMMARY SHEET		ARMIDALE Regional Council			
Ordinary and Extraordinary Council Meetings 2022 - 2023					
Meeting Date	Report Title	Res #	Detail	Officer	Notes
			<p>e. Approve the release of \$4,500,000.00 from the Water Reserve to fund the purchase and cover legal fees and other asset acquisition activities; and</p> <p>f. Delegate authority to the General Manager to execute all documents in relation to the purchase</p> <p>Moved Cr Coupland Seconded Cr Redwood</p> <p>DIVISION The result being:-</p> <p>FOR: Crs S Coupland, P Gaddes, J Galletly, S McMichael, S Mephram, D O'Brien, P Packham, T Redwood and B Widders</p> <p>AGAINST: Crs M O'Connor and D Robinson</p> <p>The Motion on being put to the vote was CARRIED</p>		<p>20 Jun 2023 11:49am Manners, Alex Settlement for the dam is set for July 2023. Public exhibition of the land classification needs to occur within three months of settlement. Target Date will be extended to reflect the proposed activities for settlement of the dam and land activities.</p> <p>20 Jun 2023 11:52am Manners, Alex - Target Date Revision Target date changed by Manners, Alex from 30 June 2023 to 31 August 2023 - Settlement is not expected until July 2023 beyond the current target date.</p>
14/12/2022	Appointment of the NSW Electoral Commissioner to Administer Council's Elections	248/22	<p>RESOLVED</p> <p>That Council:</p> <p>a) pursuant to s. 296(2) and (3) of the <i>Local Government Act 1993</i> (NSW) ("the Act") that an election arrangement be entered into by contract for the Electoral Commissioner to administer all elections of the Council.</p> <p>b) pursuant to s. 296(2) and (3) of the Act, as applied and modified by s. 18, that a council poll arrangement be entered into by contract for the Electoral Commissioner to administer all council polls of the Council.</p> <p>c) pursuant to s. 296(2) and (3) of the Act, as applied and modified by s. 18, that a constitutional referendum arrangement be entered into by contract for the</p>	Schaefer, Darren	<p>13 Feb 2023 10:11am Schaefer, Darren Cost estimate has been sent in readiness for formal contract execution closer to the election. With elections being held September 2024, this status will remain until approximately 6-8months prior to the election where details are known and contracts can be formalised.</p>

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Current as at 21 June 2023 - Page 11

ACTIONS TRACKING SUMMARY SHEET		ARMIDALE Regional Council			
Ordinary and Extraordinary Council Meetings 2022 - 2023					
Meeting Date	Report Title	Res #	Detail	Officer	Notes
			<p>Electoral Commissioner to administer all constitutional referenda of the Council.</p> <p>Moved Cr McMichael Seconded Cr Robinson</p> <p>The Motion on being put to the vote was CARRIED unanimously.</p>		<p>15 Mar 2023 12:30pm Hoult, Melissa - Target Date Revision Target date changed by Hoult, Melissa from 28 December 2022 to 29 February 2024 - Contract to be formalised in Feb 2024</p>
14/12/2022	Sale of Minor Access Denial Strip Lot 14 and Lot 15 DP263611	254/22	<p>RESOLVED</p> <p>That Council:</p> <p>a. Approve the sale of Lots 14 and 15 DP 263611 for \$3,360 each.</p> <p>b. Delegate authority to the General Manager to negotiate the terms of the sale and to execute all documents and do all other things necessary on behalf of Council to effect the sale of sale of Lots 14 and 15 DP 263611.</p> <p>c. Note that all costs associated with the transaction will be borne by the applicant.</p> <p>Moved Cr Gaddes Seconded Cr Redwood</p> <p>The Motion on being put to the vote was CARRIED unanimously.</p>	Walsh, Annabelle	<p>02 Feb 2023 4:45pm Boyce, Daniel Contracts exchanged Jan 2023. 15 Mar 2023 11:13am Boyce, Daniel Settlement due by end March 2023. 19 Apr 2023 11:24am Boyce, Daniel Settlement has occurred awaiting remittance. 19 Jun 2023 10:21am Boyce, Daniel - Reallocation Action reassigned to Walsh, Annabelle by Boyce, Daniel 21 Jun 2023 11:07am Boyce, Daniel Sale completed.</p>
14/12/2022	Acquisition of 153 Rusden Street Armidale	251/22	<p>RESOLVED</p> <p>That Council:</p> <p>a. Approve the acquisition of Lot 1, DP 137550 and Lot X, DP 163313 known as 153 Rusden Street, Armidale (the Land).</p>	Walsh, Annabelle	<p>02 Feb 2023 4:45pm Boyce, Daniel Appointed conveyancer. Awaiting sellers legal contract.</p>

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Current as at 21 June 2023 - Page 12

ACTIONS TRACKING SUMMARY SHEET		ARMIDALE Regional Council			
Ordinary and Extraordinary Council Meetings 2022 - 2023					
Meeting Date	Report Title	Res #	Detail	Officer	Notes
			<p>b. Approve the expenditure of funds to the amount of \$26,000 ex GST from Council's property reserve.</p> <p>c. Give public notice of the proposed acquisition of the Land and proposed resolution to classify the Land as operational under section 31 of the <i>Local Government Act 1993</i>.</p> <p>d. Delegate authority to the General Manager to negotiate the terms of the acquisition and to sign all documents and take any other action necessary to finalise the transaction.</p> <p>Moved Cr Robinson Seconded Cr Redwood</p> <p>The Motion on being put to the vote was CARRIED unanimously.</p>		<p>15 Mar 2023 11:13am Boyce, Daniel Council legal now in possession of sales contract.</p> <p>19 Apr 2023 11:24am Boyce, Daniel Sales contract under review.</p> <p>19 Jun 2023 10:21am Boyce, Daniel - Reallocation Action reassigned to Walsh, Annabelle by Boyce, Daniel</p> <p>21 Jun 2023 11:03am Boyce, Daniel New Senior Property Specialist commenced and reviewing contract.</p>
24/05/2023	Council Actions Report January 2022 - April 2023	50/23	<p>RESOLVED</p> <p>That Council notes the report summarising the actions taken on the resolutions of Council.</p> <p>Moved Cr Robinson Seconded Cr McMichael</p> <p>The Motion on being put to the vote was CARRIED unanimously.</p>	Hoult, Melissa	<p>07 Jun 2023 1:13pm Hoult, Melissa - Completion</p> <p>Action completed by Hoult, Melissa - For noting, no action required.</p>
24/05/2023	Cash and Investment Report 28 February 2023	51/23	<p>RESOLVED</p> <p>That Council note the Cash and Investment Report for February 2023.</p> <p>Moved Cr Galletly Seconded Cr Widders</p> <p>The Motion on being put to the vote was CARRIED unanimously.</p>	Newsome, Ann	<p>21 Jun 2023 11:24am Newsome, Ann - Completion</p> <p>Action completed by Newsome, Ann - noted and complete</p>

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ACTIONS TRACKING SUMMARY SHEET

Ordinary and Extraordinary Council Meetings 2022 - 2023



Meeting Date	Report Title	Res #	Detail	Officer	Notes
24/05/2023	Cash and Investment Report 31 March 2023	52/23	<p>RESOLVED</p> <p>That Council note the Cash and Investment Report for March 2023.</p> <p>Moved Cr Gaddes Seconded Cr Widders</p> <p>The Motion on being put to the vote was CARRIED unanimously.</p>	Newsome, Ann	<p>21 Jun 2023 11:23am Newsome, Ann noted and complete</p> <p>21 Jun 2023 11:23am Newsome, Ann - Completion</p> <p>Action completed by Newsome, Ann - noted and complete</p>
24/05/2023	Swimming Pool Barrier Inspection Program	53/23	<p>RESOLVED</p> <p>That Council adopt the Swimming Pool Barrier Inspection Program policy.</p> <p>Moved Cr Galletly Seconded Cr O'Connor</p> <p>The Motion on being put to the vote was CARRIED unanimously.</p>	Boyce, Daniel	<p>30 May 2023 9:29am Boyce, Daniel</p> <p>Swimming Pool Barrier Inspection Program adopted.</p> <p>30 May 2023 9:29am Boyce, Daniel - Completion</p> <p>Action completed by Boyce, Daniel - Adopted.</p>
24/05/2023	Appointment of Code of Conduct Review Panel	55/23	<p>RESOLVED</p> <p>That Council appoint a Code of Conduct Review Panel for a period of four years consisting of:</p> <ul style="list-style-type: none"> ☐ Centium Pty Limited ☐ Mediate Today Pty Limited ☐ Moray & Agnew ☐ Nemesis Consultancy Group ☐ Noble Shore Pty Ltd ☐ O'Connor Marsden & Associates ☐ Pendlebury Workplace Law 	Schaefer, Darren	<p>07 Jun 2023 2:19pm Schaefer, Darren - Completion</p> <p>Action completed by Schaefer, Darren - Council resolve unanimously to appoint panelists. Ref: AINT/2023/08744 (ARC23/5728)</p>

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ACTIONS TRACKING SUMMARY SHEET		ARMIDALE Regional Council			
Ordinary and Extraordinary Council Meetings 2022 - 2023					
Meeting Date	Report Title	Res #	Detail	Officer	Notes
			<ul style="list-style-type: none"> ☐ Pinnacle People Solutions Pty Ltd ☐ Redenbach Legal ☐ Redshift Consulting Pty Ltd ☐ SINC Solutions Pty Ltd ☐ WEIR Consulting Pty Ltd ☐ Winton Consulting Pty Ltd. <p>Moved Cr Widders Seconded Cr Galletly</p> <p>The Motion on being put to the vote was CARRIED unanimously.</p>		
24/05/2023	2022-2023 Annual Report of the Audit, Risk and Improvement Committee	56/23	<p>RESOLVED</p> <p>That Council note the content of the ARIC Annual Report and request the chair of ARIC to present the report to Council prior to the next ARIC general meeting.</p> <p>Moved Cr Packham Seconded Cr O'Connor</p> <p>The Motion on being put to the vote was CARRIED unanimously.</p>	Schaefer, Darren	<p>07 Jun 2023 2:20pm Schaefer, Darren</p> <p>ARIC Chair invited to attend to present Annual Report in person and meet with Councillors. Schedule for 15 June 2023.</p> <p>21 Jun 2023 10:16am Schaefer, Darren</p> <p>ARIC Chair presented annual report 15 June 2023.</p> <p>21 Jun 2023 10:17am Schaefer, Darren - Completion</p> <p>Action completed by Schaefer, Darren - ARIC Chair presented annual report 15 June 2023.</p>

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ACTIONS TRACKING SUMMARY SHEET

Ordinary and Extraordinary Council Meetings 2022 - 2023



Meeting Date	Report Title	Res #	Detail	Officer	Notes
24/05/2023	Access Advisory Committee- Minutes of meeting held 20 April 2023	58/23	<p>RESOLVED</p> <p>That the Minutes of the Access Advisory Committee meeting held on 20 April 2023 be noted.</p> <p>Moved Cr McMichael Seconded Cr Robinson</p> <p>The Motion on being put to the vote was CARRIED unanimously.</p>	Schaefer, Darren	<p>07 Jun 2023 2:21pm Schaefer, Darren - Completion</p> <p>Action completed by Schaefer, Darren - Meeting minutes were noted.</p>
24/05/2023	Traffic Advisory Committee - Minutes of the meeting held Tuesday 2 May 2023	59/23	<p>RESOLVED</p> <p>That in relation to the report "Armidale Regional Council Traffic Advisory Committee Minutes – 2 May 2023", that Council:</p> <p>a) Endorse the use of Armidale Regional Council local roads only for the Austin Page College Coast Run 2023, in accordance with the submitted Traffic Management Plan, and subject to any special conditions required by NSW Police in the Section 40 approval.</p> <p>That copies of the required approvals from Transport for NSW, Bellingen, Coffs Harbour and Clarence Valley Councils' for the use of respective roads under their management be provided to Council;</p> <p>b) That Council endorse the traffic management plan and the reduction of speed to 40km/h for Kentucky St between Faulkner St Armidale and Dangar St Armidale for the NSW Country Gymnastic Competition from Tuesday 4 July to Sunday 9 July 2023;</p> <p>c) Endorse the 10km/h and 25t Gross Load Limit on the bridge over Boundary Creek on Lyndhurst Road;</p> <p>d) Endorse the 10km/h and 14.5t max. Load Limit on the bridge over Boorolong Creek on Boorolong Road;</p>	Ackling, Belinda	<p>21 Jun 2023 2:27pm Ackling, Belinda - Completion</p>

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ACTIONS TRACKING SUMMARY SHEET

Ordinary and Extraordinary Council Meetings 2022 - 2023



		<p>e) Endorse the removal to 11t Load Limit and retain the 10km/h on the bridge over Laura Creek on Baldersleigh Road; and</p> <p>f) Endorse the 10km/h and 7.5t max Load Limit in the bridge over Two Mile Waters on Boorolong Rd.</p> <p>Moved Cr McMichael Seconded Cr Robinson</p> <p>The Motion on being put to the vote was CARRIED unanimously.</p>	<p>Action completed by Ackling, Belinda - a) Endorse the use of Armidale Regional Council local roads only for the Austin Page College Coast Run 2023, in accordance with the submitted Traffic Management Plan, and subject to any special conditions required by NSW Police in the Section 40 approval. , That copies of the required approvals from Transport for NSW, Bellingen, Coffs Harbour and Clarence Valley Councils' for the use of respective roads under their management be provided to Council; information provided no further actions required, b) That Council endorse the traffic management plan and the reduction of speed to 40km/h for Kentucky St between Faulkner St Armidale and Dangar St Armidale for the NSW Country Gymnastic Competition from Tuesday 4 July to Sunday 9 July 2023; information provided no further actions required, c) Endorse the 10km/h and 25t Gross Load Limit on the bridge over Boundary Creek on Lyndhurst Road; information provided to</p>
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Current as at 21 June 2023 - Page 17

ACTIONS TRACKING SUMMARY SHEET

Ordinary and Extraordinary Council Meetings 2022 - 2023



Meeting Date	Report Title	Res #	Detail	Officer	Notes
					residents and Road users group no further actions required, d) Endorse the 10km/h and 14.5t max. Load Limit on the bridge over Boorolong Creek on Boorolong Road; information provided to residents and Road users group no further actions required, e) Endorse the removal to 11t Load Limit and retain the 10km/h on the bridge over Laura Creek on Baldersleigh Road; and information provided to residents and Road users group no further actions required, f) Endorse the 10km/h and 7.5t max Load Limit in the bridge over Two Mile Waters on Boorolong Rd. information provided to residents and Road users group no further actions required
24/05/2023	Engagement of Contractor - Construction of Taylor Street New Shared Path - Mann to Kentucky	62/23	<p>RESOLVED</p> <p>That Council;</p> <p>a) Accept the tender submitted by Conex Group Pty Ltd of \$264,536.00 Excl. GST to construct Taylor Street New Shared Path from Mann Street to Kentucky Street.</p>	Wilson, Mark	<p>21 Jun 2023 2:37pm Wilson, Mark - Completion</p> <p>Action completed by Hault, Melissa - Engagement of contractor in progress. Pre-construction planning underway.</p>

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Current as at 21 June 2023 - Page 18

ACTIONS TRACKING SUMMARY SHEET		ARMIDALE Regional Council			
Ordinary and Extraordinary Council Meetings 2022 - 2023					
Meeting Date	Report Title	Res #	Detail	Officer	Notes
			<p>b) Delegate authority to the General Manager to approve expenditure up to the upper funding limit of \$272,495 Excl. GST available for the project from Local Roads and Community Infrastructure Program Phase 3; and</p> <p>c) Delegate authority to the General Manager to execute all documents in relation to the Contract.</p> <p>Moved Cr Galletly Seconded Cr Gaddes</p> <p>DIVISION The result being:-</p> <p>FOR: Crs S Coupland, P Gaddes, J Galletly, S McMichael, D O'Brien and T Redwood</p> <p>AGAINST: Crs S Mepham, M O'Connor, P Packham, D Robinson and B Widders</p> <p>The Chair declared the vote CARRIED</p>		
24/05/2023	Airport Security Screening - Establishment of a Third Terminal Departure Gate for Operational Use	63/23	<p>RESOLVED</p> <p>That Council endorse continued negotiation with airlines in relation to security screening.</p> <p>Moved Cr McMichael Seconded Cr Gaddes</p> <p>The Motion on being put to the vote was CARRIED unanimously.</p>	Schaefer, Darren	<p>07 Jun 2023 2:22pm Schaefer, Darren</p> <p>Negotiations continuing.</p> <p>21 Jun 2023 10:21am Schaefer, Darren - Completion</p>

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Current as at 21 June 2023 - Page 19

ACTIONS TRACKING SUMMARY SHEET		ARMIDALE Regional Council			
Ordinary and Extraordinary Council Meetings 2022 - 2023					
Meeting Date	Report Title	Res #	Detail	Officer	Notes
					Action completed by Schaefer, Darren - Negotiations concluded. The Gate 3 initiative has been advanced as the best option. 1. Retention of 3 Airlines 2. No reduction to services 3. Financial commitments received from REX and Link for operationalising alternative departure gate. 4. Limited capital cost to Council
22/03/2023	Planning Proposal for 57 Newton Street, Armidale	18/23	<p>RESOLVED</p> <p>That Council:</p> <p>a. Endorse the Planning Proposal to amend the Armidale Regional Local Environmental Plan to regularise the permissibility of the light industry land uses that have historically and continually been carried out at 57 Newton Street, Armidale (Lot 4 DP 546075).</p> <p>b. Forward the endorsed Planning Proposal to the Department of Planning and Environment with a request for Gateway Determination and exhibit the proposal in accordance with that determination.</p> <p>c. Seek authorisation from the Department of Planning and Environment to be the local plan-making authority.</p> <p>Moved Cr Packham Seconded Cr Redwood</p> <p>The Motion on being put to the vote was CARRIED unanimously.</p>	Boyce, Daniel	<p>19 Apr 2023 10:34am Boyce, Daniel</p> <p>Planning Proposal lodged with NSW Department of Planning and Environment for Gateway Determination. Gateway Determination received 19.4.23.</p> <p>17 May 2023 11:57am Boyce, Daniel</p> <p>PP on exhibition. Submissions close 25 May 2023.</p> <p>21 Jun 2023 11:02am Boyce, Daniel</p> <p>Public exhibition completed. No submission received. Report back to Council for adoption being drafted once mapping completed.</p>

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ACTIONS TRACKING SUMMARY SHEET

Ordinary and Extraordinary Council Meetings 2022 - 2023



Meeting Date	Report Title	Res #	Detail	Officer	Notes
					21 Jun 2023 2:36pm Hoult, Melissa - Target Date Revision Target date changed by Hoult, Melissa from 05 April 2023 to 31 August 2023
26/04/2023	Debt Recovery Policy and Hardship Policy - Updated	29/23	<p>RESOLVED</p> <p>That Council:</p> <ol style="list-style-type: none"> Receive this report in relation to the updated Debt Recovery Policy and updated Hardship Policy; and Display the Debt Recovery and Hardship Policy on public exhibition for a period of 28 days and receive a further report at the conclusion of the exhibition period. <p>Moved Cr Galletly Seconded Cr Robinson</p> <p>The Motion on being put to the vote was CARRIED unanimously.</p>	Newsome, Ann	<p>17 May 2023 4:33pm Hoult, Melissa - Target Date Revision</p> <p>Target date changed by Hoult, Melissa from 10 May 2023 to 30 June 2023 - Draft policy out on public exhibition. Report will be presented at the June OCM.</p> <p>21 Jun 2023 11:22am Newsome, Ann</p> <p>Policy to be adopted report included in meeting 28/6/2023</p>
26/04/2023	Establishment of Leash-Free Areas in Guyra	30/23	<p>RESOLVED</p> <p>That Council:</p> <ol style="list-style-type: none"> Note the submissions received regarding the two (2) proposed leash-free areas for Guyra. Endorse Lot 701 DP 94244 (South Guyra Park, Sandon Street South Guyra) as a leash-free area. Receive a further report on the need for a second leash-free area in Guyra, including Lot 7002 DP 94125 (Holts Park, Balblair Street, Guyra), once Lot 701 DP 94244 has been established and has been accessible to the public for a minimum of 12 months. 	Mickerts, Rick	<p>17 May 2023 11:58am Boyce, Daniel - Reallocation</p> <p>Action reassigned to Chetcuti, Ian by Boyce, Daniel</p> <p>17 May 2023 4:23pm Hoult, Melissa - Target Date Revision Target date changed by Hoult, Melissa from 10 May 2023 to 30 June 2023 - Media release publicised last week. Design stage is underway with some works to commence by the end of the 2023 financial year.</p>

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ACTIONS TRACKING SUMMARY SHEET

Ordinary and Extraordinary Council Meetings 2022 - 2023



Meeting Date	Report Title	Res #	Detail	Officer	Notes
			<p>Moved Cr Mepham Seconded Cr O'Connor</p> <p>The Motion on being put to the vote was CARRIED unanimously.</p>		<p>30 May 2023 10:43am Boyce, Daniel</p> <p>Obtaining quotes for fencing.</p> <p>21 Jun 2023 11:01am Boyce, Daniel</p> <p>Fence quotes exceed budget. Project scope review under way.</p> <p>21 Jun 2023 2:37pm Hoult, Melissa - Target Date Revision</p> <p>Target date changed by Hoult, Melissa from 30 June 2023 to 31 July 2023</p> <p>21 Jun 2023 2:38pm Hoult, Melissa - Reallocation</p> <p>Action reassigned to Mickerts, Rick by Hoult, Melissa</p>
26/04/2023	Public Exhibition of Gates and Stock Grids on Public Roads Policy	34/23	<p>RESOLVED</p> <p>That Council:</p> <ol style="list-style-type: none"> Note the revised Policy POL087 – Gates and Stock Grids on Public Roads; Endorse the placement of revised Policy POL087 on public exhibition for 28 days; Run concurrent community engagement sessions in line with the public exhibition period, auspice by the Connected Region key pillar working group; Refer the outcomes of the public exhibition period and the community engagement sessions to the Connected Region key pillar working group and finalise the draft policy for determination by Council; 	Manners, Alex	<p>17 May 2023 4:38pm Hoult, Melissa - Target Date Revision</p> <p>Target date changed by Hoult, Melissa from 10 May 2023 to 30 June 2023 - To be placed on public exhibition. Planning place to consult with Local Area Committees.</p> <p>20 Jun 2023 10:57am Manners, Alex</p>

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ACTIONS TRACKING SUMMARY SHEET		ARMIDALE Regional Council			
Ordinary and Extraordinary Council Meetings 2022 - 2023					
Meeting Date	Report Title	Res #	Detail	Officer	Notes
			<p>e. Note, following that above, the implementation of the policy through the commencement of removal of obsolete grids and gates and the issue of new permits in accordance with the Roads Act (1993) following appropriate consultation with landholders.</p> <p>Moved Cr Gaddes Seconded Cr Packham</p> <p>The Motion on being put to the vote was CARRIED unanimously.</p>		<p>Policy has been on places on public exhibition for 28 days., Offer of support was provided to the Chair of the Connected Region key pillar working group (KPWG) on 2nd May., Three submissions have been recieved and passed on to the Chair of the KPWG., Report proposing adoption of the Policy has been prepared for Council for the June OCM., Pending outcome of the OCM, this item is likely to be completed by the target due date of 30 June 2023.</p>
26/04/2023	Tender Recommendation - Provision of Waste and Organics Collection Services	47/23	<p>RESOLVED</p> <p>That Council:</p> <p>a. Accept the submission provided by JR Richards as tendered for provision of Waste and Organics Collection Services for Armidale Regional Council (ARC), for the period of 1 February, 2024 to 31 January, 2032 with up to two 1-year extension options until 31 January 2034;</p> <p>b. Delegate authority to the General Manager to approve expenditure for the project for Financial Years 2023-2024 to 2031-2032 up to the limit of approved budget; and</p> <p>c. Delegate authority to the General Manager to execute all documents in relation to the Contract and to delegate contract and financial management.</p> <p>Moved Cr Gaddes Seconded Cr Galletly</p>	Lado, Guada	

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ACTIONS TRACKING SUMMARY SHEET

Ordinary and Extraordinary Council Meetings 2022 - 2023



Meeting Date	Report Title	Res #	Detail	Officer	Notes
			The Motion on being put to the vote was CARRIED unanimously.		
16/05/2023	Public Exhibition of the Operational Plan and Budget for 2022-24	48/23	<p>RESOLVED</p> <p>That Council:</p> <ol style="list-style-type: none"> Note that Council has lodged an application with the Independent Pricing and Regulatory Tribunal of NSW (IPART) for a permanent Special rates Variation (SRV). Note that at time of preparing this report the decision of IPART on the SRV is unknown. Note that as the decision of IPART is unknown, two separate budgets have been prepared for the purposes of public exhibition based on the following scenarios: <p>Scenario One (SRV) is based on the rate peg and a 50% Special Variation. A rate peg of 2.5% is assumed for the 2024-2025 and 2025-2026 financial years.</p> <p>Scenario Two (Managed Decline) excludes the proposed 50% SRV. A rate peg of 3.7% has been applied for the 2023-2024 year and assumes a 2.5% increase for 2024-2025 and 2025-2026 financial years.</p> <p>Note that the draft Operational Plan 2023-2024 indicates which items will be impacted by the SRV decision.</p> Note that is expected that IPART will provide notice of the decision to Council in May or June 2023, and therefore the decision of IPART will be known before the Operational Plan 2023-24 including the Budget 2023-24, Revenue Policy 2023-24 and Fees and Charges Schedule 2023-24 are to be adopted. Note that IPART may make a decision which is mid-way between Scenario One (SRV) and Scenario Two (Managed Decline). 	Newsome, Ann	<p>21 Jun 2023 11:24am</p> <p>Newsome, Ann</p> <p>Report to be presented to council 28/6/2023</p>

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ACTIONS TRACKING SUMMARY SHEET


Ordinary and Extraordinary Council Meetings 2022 - 2023



Meeting Date	Report Title	Res #	Detail	Officer	Notes
			<p>f. Endorse that in the instance that IPART makes a decision mid-way between Scenario One (SRV) and Scenario Two (Managed Decline), authorise Council to operate with baseline expenditure as per the Scenario One budget model until all short-term operational projects and capital projects proposed under the Scenario One budget model can be reviewed and a revised budget is brought to Council for consultation and endorsement for public exhibition and subsequent adoption in the new financial year.</p> <p>g. Endorse the following draft documents for public exhibition for a minimum period of 28 days pursuant to the requirements of the Local Government Act 1993 (NSW):</p> <p>i. Draft Operational Plan and Budget 2023-24</p> <p>ii. Draft Revenue Policy 2023-24</p> <p>iii. Draft Fees and Charges Schedule 2023-24.</p> <p>h. Note that the public exhibition period for the draft documents will run from Wednesday, 17 May to Wednesday, 14 June 2023; and</p> <p>i. Following the exhibition period, a report be presented to Council, which outlines community submissions received, along with the finalised IP&R documents.</p> <p>Moved Cr Gaddes Seconded Cr Redwood</p>		

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Current as at 21 June 2023 - Page 25

<h1 style="text-align: center;">ACTIONS TRACKING SUMMARY SHEET</h1> <p style="text-align: center;">Ordinary and Extraordinary Council Meetings 2022 - 2023</p>					
Meeting Date	Report Title	Res #	Detail	Officer	Notes
			<p>DIVISION The result being:-</p> <p>FOR: Crs S Coupland, P Gaddes, J Galletly, S McMichael, D O'Brien, P Packham, T Redwood, D Robinson and B Widders</p> <p>AGAINST: Cr M O'Connor</p> <p>The Motion on being put to the vote was CARRIED</p>		
24/05/2023	Privacy Management Plan for review	54/23	<p>RESOLVED</p> <p>a. That council endorse the Privacy Management Plan (attached) to be placed on public exhibition for a period of 28 days commencing Monday 29 May 2023 and concluding 26 June 2023.</p> <p>b. Receive a further report should any submissions be received as a result of the exhibition period, however should no submissions be received the policy be adopted.</p> <p>Moved Cr Widders Seconded Cr Robinson</p> <p>The Motion on being put to the vote was CARRIED unanimously.</p>	Schaefer, Darren	<p>21 Jun 2023 10:14am Schaefer, Darren Awaiting public exhibition period to close.</p>
24/05/2023	Armidale Regional Council acknowledges that Armidale Regional Council sits on the lands of the Anaiwan, Banbai and Dunghutti People.		<p>MOTION</p> <p>I hereby give notice of my intention to move the following motion at the Ordinary Council to be held on 24 May 2023.</p> <p>That Armidale Regional Council erect signs at the council boundaries acknowledging that Armidale Regional Council sits on the lands of the Anaiwan, Banbai and Dunghutti people, based on all credible available evidence, noting that if a Native Title determination is made, for example with the current Gomeroi land claim still under determination, that the signs be changed to reflect any and all determinations.</p>	Roncon, James	<p>21 Jun 2023 2:15pm Houtt, Melissa Councillors have met to workshop next steps with regard to appropriate wording to appear on entry signs bordering the Armidale Regional Council area. Work in progress.</p>

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ACTIONS TRACKING SUMMARY SHEET

Ordinary and Extraordinary Council Meetings 2022 - 2023



Meeting Date	Report Title	Res #	Detail	Officer	Notes
			<p>Moved Cr Widders Seconded Cr Packham</p> <p>CR COUPLAND FORESHADOWED A MOTION</p> <p>DIVISION The result being:-</p> <p>FOR: Cr B Widders</p> <p>AGAINST: Crs S Coupland, P Gaddes, J Galletly, S McMichael, S Mepham, D O'Brien, M O'Connor, P Packham, T Redwood and D Robinson</p> <p>The Chair declared the Motion LOST.</p> <p>FORESHADOWED MOTION</p> <p>Armidale Regional Council to erect signs on or within the LGA boundary that acknowledge the traditional custodians. Consultation with the community is to be undertaken to determine appropriate wording.</p> <p>Moved Cr Coupland Seconded Cr O'Brien</p> <p>DIVISION The result being:-</p> <p>FOR: Crs S Coupland, P Gaddes, J Galletly, S McMichael, S Mepham, D O'Brien, M O'Connor, P Packham, T Redwood and D Robinson</p>		<p>21 Jun 2023 2:17pm Hoult, Melissa - Target Date Revision Target date changed by Hoult, Melissa from 07 June 2023 to 31 August 2023</p>

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ACTIONS TRACKING SUMMARY SHEET

Ordinary and Extraordinary Council Meetings 2022 - 2023



Meeting Date	Report Title	Res #	Detail	Officer	Notes
			<p>AGAINST: Cr B Widders</p> <p>The Foreshadowed Motion on being put to the vote was CARRIED</p> <p>RESOLVED</p> <p>Armidale Regional Council to erect signs on or within the LGA boundary that acknowledge the traditional custodians. Consultation with the community is to be undertaken to determine appropriate wording.</p> <p>Moved Cr Coupland Seconded Cr O'Brien</p> <p>The Motion on being put to the vote was CARRIED</p>		

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Quarterly Budget Review Statement

For the period: 1-Jan-23 to: 31-Mar-23

1. Report by Responsible Accounting Officer

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

It is my opinion that the Quarterly Budget Review Statement for Armidale Regional Council for the quarter ended 31 March 2023 indicates that Council's projected financial position at 30 June 2023 will be satisfactory at year end, having regard to the projected estimates of income and expenditure and the original budgeted income and expenditure.

Signed: _____

Ann Newsome
Chief Finance Officer, Armidale Regional Council

Date: 19/06/2023



GENERAL FUND

Quarterly Budget Review Statement

2. Income & Expenses

Income Statement

Recurrent Revenue

	Original Budget 2022-23 \$'000	Carry Forwards \$'000	QBR1 Jul-Sep \$'000	QBR2 Oct-Dec \$'000	QBR3 Jan-Mar \$'000	QBR4 Apr-Jun \$'000	Revised Budget 2022-23 \$'000	Actual End of Qtr \$'000	Projected Year End Result \$'000	Projected vs Original Budget Variance	Variance Comment
Rates and Annual Charges	28,460	0	0	0	0	0	28,460	28,709	28,460	0.0%	
User Charges and Fees	18,868	0	289	0	24	0	19,181	8,871	19,181	0.1%	Major items includes landfill charges (\$227K), airport revenue (\$100K) more activity. Higher income negated by lower revenue in Gravel pit operation (\$703K) Private work (\$100K) which negated by in lower cost .
Interest and Investment Revenue	787	0	770	0	0	0	1,557	1,616	1,557	0.0%	
Other Revenues	2,348	0	189	(19)	105	0	2,622	2,116	2,622	4.2%	Other revenue higher by \$105K includes insurance claim received \$80K and rebates received \$80K negated lower revenue in aquatic centre and other. \$3.6m repair grant includes \$2.2m operating grant. \$200K for housing strategy grant received during the year. RFS Contribution increased by \$164K which would be negated by increase in council contribution. Spring game grant \$112K won't be received as spring games not happening this year, negated by lower cost.
Operating Grants and Contributions	12,319	0	173	118	2,435	0	15,045	5,027	15,045	19.3%	
RECURRENT REVENUE	62,782	0	1,420	99	2,563	0	66,865	46,339	66,865	4.1%	

Recurrent Expenditure

Employee Costs	25,815	0	143	0	0	0	25,958	17,554	25,958	0.0%	
Materials and Contracts	13,619	0	514	145	220	0	14,498	9,570	14,498	1.5%	Gravel pit operation and private work expected to be lower by \$690K, spring games not going to happen reduce cost \$112K , \$100K reduction land sale cost which primarily deduction from income, Waste management cost has increased by \$370K due to increase in plant cost, repair and maintenance and Audit cost
Borrowing Costs	845	0	0	0	0	0	845	442	845	0.0%	
Other Expenses	9,860	0	(25)	92	337	0	10,263	7,734	10,263	3.4%	Increase in RFS contribution \$265K. Fuel cost and increase in internal waste cost due to contaminated mulch (asbestos) disposal to landfill or transport to regional landfill for soft fill
Depreciation and Amortisation	15,835	0	2,316	40	0	0	18,192	12,973	18,192	0.0%	
RECURRENT EXPENDITURE	65,975	0	2,947	278	556	0	69,757	48,273	69,757	1.2%	
NET OPERATING SURPLUS/(DEFICIT)	(3,193)	0	(1,527)	(176)	2,007	0	(2,892)	(1,934)	(2,892)	-38.7%	

Capital Grants and Contributions

Capital Grants and Contributions	70,906	1,330	(14,466)	225	951	0	58,947	18,700	58,947	2.0%	This is mainly due to additional grant approved includes . Lynchs Rd Netball Lighting, Rockvale road, LRCI, negated by grant forecast reduced for Armidale Creeklands Masterplan
NET SURPLUS/(DEFICIT)	67,713	1,331	(15,993)	47	2,958	0	56,055	16,767	56,055	5.7%	

Cashflow & Reserve Movements

Receipts

Recurrent Revenue	62,770	12	1,420	99	4,036	0	68,338	46,339	68,338		
Capital Grants and Contributions	70,906	1,330	(14,466)	225	951	0	58,947	18,700	58,947		This is mainly due to additional grant approved includes . Lynchs Rd Netball Lighting, Rockvale road, LRCI, negated by grant forecast reduced for Armidale Creeklands Masterplan
Proceeds from Property, Plant & Equipment	1,215	0	0	0	4,181	0	5,395	4,784	5,395		
Proceeds from Loans	0	0	0	0	0	0	0	0	0		
Transfer from Cash Reserve	4,380	3,559	335	20	0	0	8,295	0	8,295		
Payments											
Recurrent Expenditure excluding Depreciation	(50,015)	0	(631)	(238)	(556)	0	(51,440)	(35,300)	(51,440)		
Capital Expenditure	(84,245)	(6,640)	14,532	1,188	4,840	0	(70,325)	(19,326)	(70,325)		
Loan Repayments	(2,826)	0	0	0	0	0	(2,826)	(1,999)	(2,826)		
Transfer to Cash Reserve	(2,333)	0	(205)	(1,182)	(12,023)	0	(15,743)	0	(15,743)		
NET BUDGET POSITION	(147)	(1,738)	985	112	1,429	0	640	13,198	640		

4



WATER FUND

Income Statement

Recurrent Revenue

	Original Budget 2022-23 \$'000	Carry Forwards \$'000	QBR1 Jul-Sep \$'000	QBR2 Oct-Dec \$'000	QBR3 Jan-Mar \$'000	QBR4 Apr-Jun \$'000	Revised Budget 2022-23 \$'000	Actual End of Qtr \$'000	Projected Year End Result \$'000	Projected vs Revised Budget Variance
Rates and Annual Charges	3,124	0	8	0	0	0	3,132	3,190	3,132	0.0%
User Charges and Fees	9,357	0	0	0	40	0	9,397	7,059	9,397	0.4% Income from private work is higher compare to budget YTD.
Interest and Investment Revenue	374	0	468	0	0	0	842	584	842	0.0%
Other Revenues	39	0	4	20	0	0	63	43	63	46.6%
Operating Grants and Contributions	68	0	0	0	0	0	68	66	68	0.0%
RECURRENT REVENUE	12,962	0	480	20	40	0	13,502	10,943	13,502	0.4%

Recurrent Expenditure

Employee Costs	1,715	0	10	10	13	0	1,747	1,370	1,747	1.3% Increase in overtime budgeted.
Materials and Contracts	4,938	0	49	15	(12)	0	4,990	2,894	4,990	0.1%
Borrowing Costs	539	0	0	0	0	0	539	225	539	0.0%
Other Expenses	806	0	4	(10)	(4)	0	796	446	796	-1.7%
Depreciation and Amortisation	3,679	0	70	0	0	0	3,749	2,812	3,749	0.0%
RECURRENT EXPENDITURE	11,677	0	133	15	(3)	0	11,822	7,747	11,822	0.1%
NET OPERATING SURPLUS/(DEFICIT)	1,285	0	347	5	43	0	1,680	3,196	1,680	2.9%

Capital Grants and Contributions

Capital Grants and Contributions	4,888	0	1,935	0	286	0	7,108	7,155	7,108	4.2% Developer Servicing Charge increased by \$1m and Puudlock Pipeline Replacement increased by \$406K negated by grant for water security project postponed to next year \$1.2m
NET SURPLUS/(DEFICIT)	6,173	0	2,282	5	328	0	8,788	10,351	8,788	3.9%

Cashflow & Reserve Movements

Receipts

Recurrent Revenue	12,962	0	480	20	40	0	13,502	10,943	13,502
Capital Grants and Contributions	4,888	0	1,935	0	286	0	7,108	7,155	7,108
Proceeds from Property, Plant & Equipment	0	0	0	0	0	0	0	0	0
Proceeds from Loans	0	0	0	0	0	0	0	0	0
Transfer from Cash Reserve	0	0	0	0	0	0	0	0	0
Payments									
Recurrent Expenditure excluding Depreciation	(7,998)	0	(63)	(15)	3	0	(8,073)	(4,935)	(8,073)
Capital Expenditure	(12,126)	(1,211)	(4,857)	0	1,568	0	(16,626)	(11,642)	(16,626)
Loan Repayments	(481)	0	0	0	0	0	(481)	(260)	(481)
Transfer to Cash Reserve	0	0	0	0	0	0	0	0	0
NET BUDGET POSITION	(2,755)	(1,211)	(2,506)	5	1,896	0	(4,571)	1,260	(4,571)



SEWER FUND

	Original Budget 2022-23 \$'000	Carry Forwards \$'000	QBR1 Jul-Sep \$'000	QBR2 Oct-Dec \$'000	QBR3 Jan-Mar \$'000	QBR4 Apr-Jun \$'000	Revised Budget 2022-23 \$'000	Actual End of Qtr \$'000	Projected Year End Result \$'000	Projected vs Revised Budget Variance
Income Statement										
Recurrent Revenue										
Rates and Annual Charges	6,871	0	190	0	0	0	7,061	7,138	7,061	0.0%
User Charges and Fees	260	0	4	30	11	0	305	233	305	15.7% Sewer new connection income is tracking higher than budgeted and expected to be higher for the year.
Interest and Investment Revenue	373	0	239	0	0	0	612	516	612	0.0%
Other Revenues	2,022	0	9	0	(89)	0	1,942	1,822	1,942	-4.4% Cattle prices have dropped significantly in the last 6 months reflecting the change in the estimated revenue negated by lower cost.
Operating Grants and Contributions	64	0	0	0	0	0	64	62	64	0.0%
RECURRENT REVENUE	9,589	0	443	30	(78)	0	9,985	9,771	9,985	-0.5%
Recurrent Expenditure										
Employee Costs	1,316	0	1	8	0	0	1,324	984	1,324	0.6%
Materials and Contracts	3,202	0	0	(40)	(100)	0	3,062	1,876	3,062	-4.4% Inflow and infiltration study postponed to next year
Borrowing Costs	0	0	0	0	0	0	0	0	0	N/A
Other Expenses	1,885	0	72	35	(156)	0	1,836	1,447	1,836	-6.2% Cattle prices have dropped significantly reflecting the reduction \$120K, Licence fees cost is lower than budgeted
Depreciation and Amortisation	2,275	0	(456)	0	0	0	1,818	1,364	1,818	0.0%
RECURRENT EXPENDITURE	8,677	0	(384)	3	(256)	0	8,041	5,671	8,041	-3.0%
NET OPERATING SURPLUS/(DEFICIT)	912	0	827	27	179	0	1,944	4,100	1,944	11.8%
Capital Grants and Contributions	0	0	577	40	537	0	1,154	927	1,154	Developer Servicing Charge increased by \$1m. N/A negated by Armidale STP Upgrade 22/23 postponed to next year \$463K
NET SURPLUS/(DEFICIT)	912	0	1,403	67	716	0	3,098	5,027	3,098	33.8%
Cashflow & Reserve Movements										
Receipts										
Recurrent Revenue	9,589	0	443	30	(78)	0	9,985	9,771	9,985	
Capital Grants and Contributions	0	0	577	40	537	0	1,154	927	1,154	
Proceeds from Property, Plant & Equipment	0	0	0	0	0	0	0	0	0	
Proceeds from Loans	0	0	0	0	0	0	0	0	0	
Transfer from Cash Reserve	0	0	0	0	0	0	0	0	0	
Payments										
Recurrent Expenditure excluding Depreciation	(6,403)	0	(73)	(3)	256	0	(6,222)	(4,307)	(6,222)	
Capital Expenditure	(1,550)	(662)	(1,224)	119	2,309	0	(1,007)	(179)	(1,007)	
Loan Repayments	0	0	0	0	0	0	0	0	0	
Transfer to Cash Reserve	0	0	0	0	0	0	0	0	0	
NET BUDGET POSITION	1,637	(662)	(277)	186	3,025	0	3,909	6,212	3,909	



Quarterly Budget Review Statement
2. Income & Expenses

CONSOLIDATED

Income Statement

Recurrent Revenue

	Original Budget 2022-23 \$'000	Carry Forwards \$'000	QBR1 Jul-Sep \$'000	QBR2 Oct-Dec \$'000	QBR3 Jan-Mar \$'000	QBR4 Apr-Jun \$'000	Revised Budget 2022-23 \$'000	Actual End of Qtr \$'000	Projected Year End Result \$'000	Projected vs Revised Budget Variance	Variance Comment
Rates and Annual Charges	38,454	0	198	0	0	0	38,653	39,037	38,653	0.0%	
User Charges and Fees	28,485	0	293	30	75	0	28,883	16,163	28,583	0.4%	
Interest and Investment Revenue	1,534	0	1,477	0	0	0	3,011	2,717	3,011	0.0%	
Other Revenues	4,408	0	202	1	16	0	4,626	3,981	4,626	0.4%	
Operating Grants and Contributions	12,452	0	173	118	2,435	0	15,178	5,155	15,178	20.2%	
RECURRENT REVENUE	85,334	0	2,343	149	2,525	0	90,351	67,052	90,351	3.1%	

Recurrent Expenditure

Employee Costs	28,846	0	154	18	13	0	29,030	19,907	29,030	0.1%	
Materials and Contracts	21,759	0	563	120	108	0	22,550	14,340	22,550	1.0%	
Borrowing Costs	1,385	0	0	0	0	0	1,385	667	1,385	0.0%	
Other Expenses	12,551	0	50	118	177	0	12,896	9,628	12,896	2.3%	
Depreciation and Amortisation	21,789	0	1,929	40	0	0	23,759	17,148	23,759	0.2%	
RECURRENT EXPENDITURE	86,330	0	2,696	296	297	0	89,619	61,690	89,619	0.7%	

NET OPERATING SURPLUS/(DEFICIT)

	(996)	0	(353)	(147)	2,228	0	732	5,362	732	-154.2%	
Capital Grants and Contributions	75,794	1,330	(11,954)	265	1,773	0	67,209	26,783	67,209	3.1%	
NET SURPLUS/(DEFICIT)	74,798	1,331	(12,308)	119	4,002	0	67,941	32,145	67,941	6.5%	

Cashflow & Reserve Movements

Receipts


Recurrent Revenue	85,322	12	2,343	149	3,988	0	91,624	67,052	91,624		
Capital Grants and Contributions	1,215	1,330	(11,954)	265	1,773	0	(7,371)	4,784	(7,371)		
Proceeds from Property, Plant & Equipment	75,794	0	0	0	4,181	0	79,975	26,783	79,975		
Proceeds from Loans	0	0	0	0	0	0	0	0	0		
Transfer from Cash Reserve	4,380	3,559	335	20	0	0	8,295	0	8,295		

Payments


Recurrent Expenditure excluding Depreciation	(64,416)	0	(767)	(256)	(297)	0	(65,736)	(44,542)	(65,736)		
Capital Expenditure	(97,921)	(8,513)	8,451	1,307	8,717	0	(87,959)	(31,148)	(87,959)		
Loan Repayments	(3,307)	0	0	0	0	0	(3,307)	(2,258)	(3,307)		
Transfer to Cash Reserve	(2,333)	0	(205)	(1,182)	(12,023)	0	(15,743)	0	(15,743)		


NET BUDGET POSITION


	(1,266)	(3,611)	(1,798)	304	6,350	0	(21)	20,671	(21)		
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				Quarterly Budget Review Statement 2. Operating Budget Adjustments	
Category	Last QBR \$'000	Current QBR \$'000	Variance \$'000	Budget Variance Favourable/ Unfavourable	Commentary
GENERAL FUND					
Rates and Annual Charges	(28,460)	(28,460)	0	N/A	
User Charges and Fees	(19,157)	(19,181)	(24)	Unfavourable	Major items includes landfill charges (\$227K), airport revenue (\$100K) more activity. Higher income negeted by lower revenue in Gravel pit operation (\$703K) Private work (\$100K) which negeted by in lower cost .
Interest and Investment Revenue	(1,557)	(1,557)	0	N/A	
Other Revenues	(2,517)	(2,622)	(105)	Favourable	Other revenue higher by \$105K includes insurance claim received \$80K and rebates received \$80K negetedby lower revenue in aquatic centre and other.
Operating Grants and Contributions	(12,610)	(16,518)	(3,908)	Favourable	\$3.6m repair grant and \$200K for housing strategy grant received during the year. RFS Contribution increased by \$164K which would be negeted by increase in council contribution. Spring game grant \$112K won't be received as spring games not happening this year, negeted by lower cost.
Employee Costs	25,958	25,958	0	N/A	
Materials and Contracts	14,278	14,498	220	Favourable	Gravel pit opration and private work expected to be lower by \$690K, spring games not going to happen reduce cost \$112K , \$100K reduction land sale cost which primarily deduction from income, Waste mangement cost has increased by \$370K due to increase in plant cost, maintenace, consulatant and audit cost
Borrowing Costs	845	845	0	N/A	
Other Expenses	9,927	10,263	337	Unfavourable	Increase in RFS contribution \$265K. Fuel cost and increase in internal waste cost due to contaminated mulch (asbestos) disposal to landfill or transport to regional landfill for soft fill
Depreciation and Amortisation	18,191	18,192	0	N/A	
	4,899	1,419	(3,480)		


ARMIDALE Regional Council					Quarterly Budget Review Statement 2. Operating Budget Adjustments	
Category	Last QBR \$'000	Current QBR \$'000	Variance \$'000	Budget Variance Favourable/ Unfavourable	Commentary	
WATER FUND						
Rates and Annual Charges	(3,132)	(3,132)	0	N/A		
User Charges and Fees	(9,357)	(9,397)	(40)	Favourable	Income from private work is higher compare to budget YTD.	
Interest and Investment Revenue	(842)	(842)	0	N/A		
Other Revenues	(63)	(63)	0	N/A		
Operating Grants and Contributions	(68)	(68)	0	N/A		
Employee Costs	1,735	1,747	13	Unfavourable	Increase in Overtime budgeted and reallocated from material cost.	
Materials and Contracts	5,002	4,990	(12)	Favourable		
Borrowing Costs	539	539	0	N/A		
Other Expenses	800	796	(4)	Favourable		
Depreciation and Amortisation	3,749	3,749	0	N/A		
	(1,637)	(1,680)	(43)			


					Quarterly Budget Review Statement 2. Operating Budget Adjustments	
Category	Last QBR \$'000	Current QBR \$'000	Variance \$'000	Budget Variance Favourable/ Unfavourable	Commentary	
SEWER FUND						
Rates and Annual Charges	(7,061)	(7,061)	0	N/A		
User Charges and Fees	(294)	(305)	(11)	Favourable	Sewer new connection income is tracking higher than budgeted and expected to be higher for the year.	
Interest and Investment Revenue	(612)	(612)	0	N/A		
Other Revenues	(2,031)	(1,942)	89	Unfavourable		
Operating Grants and Contributions	(64)	(64)	0	N/A		
Employee Costs	1,324	1,324	0	N/A		
Materials and Contracts	3,162	3,062	(100)	Favourable	inflow and infiltration study postponed to next year	
Borrowing Costs	0	0	0	N/A		
Other Expenses	1,993	1,836	(156)	Favourable	Cattle prices have dropped significantly reflecting the reduction \$120K, Licence fees cost is lower than budgeted	
Depreciation and Amortisation	1,818	1,818	0	N/A		
	(1,765)	(1,944)	(179)			

					Quarterly Budget Review Statement		
					2. Operating Budget Adjustments		
Level 1	Level 2	Level 3	Project No	Description	Last QBR \$'000	Current QBR \$'000	Variance \$'000
GENERAL FUND							
Rates and Annual Charges							
Assets & Services	Local Services	Construction & Maintenance - Internal Custom	230208	Urban Drainage	(470)	(470)	0
Assets & Services	Utilities	Waste Services	290060	Waste Management	(4,812)	(4,812)	0
Assets & Services	Utilities	Waste Services	290248	Long Swamp Road Waste Transfer Facility	(682)	(682)	0
Assets & Services	Utilities	Waste Services	290249	Regional Landfill	(2,992)	(2,992)	0
Corporate & Strategy	Financial Services	Financial Services	210815	Financial Services	(19,503)	(19,503)	0
Total					(28,460)	(28,460)	0
User Charges and Fees							
Assets & Services	Design	Design & Resourcing	210310	Investigations and Design	(1)	(1)	0
Assets & Services	Local Services	Aquatic Centres	240001	Armidale Aquatic Centre	(200)	(171)	29
Assets & Services	Local Services	Aquatic Centres	300008	Guyra Aquatic Centre	(47)	(33)	15
Assets & Services	Local Services	Construction & Maintenance - External Custom	270702	RMS - RMCC Routine Maintenance	(580)	(580)	0
Assets & Services	Local Services	Construction & Maintenance - External Custom	270704	RMS - RMCC Ordered Pavement Works	(9,550)	(9,550)	0
Assets & Services	Local Services	Construction & Maintenance - Internal Custom	210340	Private Works	(255)	(151)	104
Assets & Services	Local Services	Construction & Maintenance - Internal Custom	230208	Urban Drainage	(9)	(9)	0
Assets & Services	Local Services	Construction & Maintenance - Internal Custom	270600	Gravel Pit Operations	(1,283)	(1,140)	143
Assets & Services	Local Services	Public & Town Spaces	240200	Cemeteries	(236)	(236)	0
Assets & Services	Local Services	Public & Town Spaces	240520	Parks Management & Administration	(15)	(15)	0
Assets & Services	Plant & Facilities	Facilities	241000	Facility Management	(8)	(8)	0
Assets & Services	Plant & Facilities	Fleet & Workshop	210504	Plant and Fleet Income and Expenses	(56)	(56)	0
Assets & Services	Utilities	Waste Services	290248	Long Swamp Road Waste Transfer Facility	(3,239)	(3,466)	(227)
Corporate & Strategy	Armidale Regional Airport	Armidale Regional Airport	270561	Domestic Airports Screening Program	(355)	(355)	0
Corporate & Strategy	Armidale Regional Airport	Armidale Regional Airport	272000	Airport Operations	(1,348)	(1,429)	(81)
Corporate & Strategy	Financial Services	Financial Services	210815	Financial Services	(130)	(130)	0
Corporate & Strategy	Preschool	Guyra Preschool	300565	Guyra Preschool & Long Day Care Centre	(676)	(676)	0
Corporate & Strategy	Strategic Communications & Marketing	People & Community Services	300074	Home Support Services (HSS) Guyra	(21)	(21)	0
Corporate & Strategy	Strategic Communications & Marketing	People & Community Services	300502	Community Health Related Transport	(10)	(10)	0
Sustainable Development	Activation & Precincts	Tourism & Events	210718	Big Chill Festival 2022-2023	0	(80)	(80)
Sustainable Development	Development & Regulatory Services	Development	250100	Applications and Approvals	(583)	(483)	100
Sustainable Development	Development & Regulatory Services	Development	250102	Certification and Inspections	(353)	(379)	(26)
Sustainable Development	Development & Regulatory Services	Regulation & Enforcement	250315	Environmental Health	(174)	(174)	0
Sustainable Development	Development & Regulatory Services	Regulation & Enforcement	250400	Ranger Services	(30)	(30)	0
Total					(19,157)	(19,181)	(24)
Interest and Investment Revenue							
Assets & Services	Local Services	Construction & Maintenance - Internal Custom	230208	Urban Drainage	(1)	(1)	0
Assets & Services	Utilities	Waste Services	290060	Waste Management	(7)	(7)	0
Assets & Services	Utilities	Waste Services	290248	Long Swamp Road Waste Transfer Facility	(9)	(9)	0
Corporate & Strategy	Financial Services	Financial Services	210815	Financial Services	(1,541)	(1,541)	0

					Quarterly Budget Review Statement		
					2. Operating Budget Adjustments		
Level 1	Level 2	Level 3	Project No	Description	Last QBR \$'000	Current QBR \$'000	Variance \$'000
				Total	(1,557)	(1,557)	0
Other Revenues							
Assets & Services	Design	Design & Resourcing	210310	Investigations and Design	(8)	(8)	0
Assets & Services	Local Services	Aquatic Centres	240001	Armidale Aquatic Centre	(123)	(93)	30
Assets & Services	Local Services	Aquatic Centres	300008	Guyra Aquatic Centre	(25)	(16)	9
Assets & Services	Local Services	Construction & Maintenance - Internal Custom	210330	Traffic Signs used on Jobs	(41)	(41)	0
Assets & Services	Local Services	Public & Town Spaces	240300	Sportsfields	(43)	(43)	0
Assets & Services	Local Services	Public & Town Spaces	240350	Parks and Reserves	(8)	(8)	0
Assets & Services	Local Services	Public & Town Spaces	240510	Urban Forest	(2)	(2)	0
Assets & Services	Local Services	Public & Town Spaces	240601	City Services	(15)	(15)	0
Assets & Services	Plant & Facilities	Facilities	241000	Facility Management	(379)	(379)	0
Assets & Services	Plant & Facilities	Facilities	300083	Kolora Aged Homes	(218)	(218)	0
Assets & Services	Plant & Facilities	Fleet & Workshop	210504	Plant and Fleet Income and Expenses	(540)	(540)	0
Assets & Services	Utilities	Waste Services	290248	Long Swamp Road Waste Transfer Facility	(257)	(327)	(70)
Corporate & Strategy	Armidale Regional Airport	Armidale Regional Airport	272000	Airport Operations	(161)	(124)	37
Corporate & Strategy	Financial Services	Employee Oncosts	210990	Employment Oncosts	(113)	(113)	0
Corporate & Strategy	Financial Services	Financial Services	210350	Purchasing & Supply	(10)	(10)	0
Corporate & Strategy	Governance	Governance	210050	Governance	25	25	0
Corporate & Strategy	Governance	Governance	210100	Insurances	0	(80)	(80)
Corporate & Strategy	Strategic Communications & Marketing	Libraries, Museums & VIC	210255	Visitor Information Centre	(50)	(50)	0
Corporate & Strategy	Strategic Communications & Marketing	Libraries, Museums & VIC	220500	Libraries	(23)	(23)	0
Corporate & Strategy	Strategic Communications & Marketing	Libraries, Museums & VIC	220503	Library - Materials (co-op)-T19	(44)	(44)	0
Corporate & Strategy	Strategic Communications & Marketing	People & Community Services	300074	Home Support Services (HSS) Guyra	(1)	(1)	0
Corporate & Strategy	Strategic Communications & Marketing	People & Community Services	300707	Tablelands Community Transport	(3)	(3)	0
Executive Office	People & Culture	People & Culture	210607	Work, Health & Safety	0	(81)	(81)
Executive Office	People & Culture	People & Culture	210709	Sport One Staff Memberships	(5)	(5)	0
Sustainable Development	Development & Regulatory Services	Development	250102	Certification and Inspections	(2)	(2)	0
Sustainable Development	Development & Regulatory Services	Regulation & Enforcement	250315	Environmental Health	(10)	(10)	0
Sustainable Development	Development & Regulatory Services	Regulation & Enforcement	250400	Ranger Services	(40)	(40)	0
Sustainable Development	Development & Regulatory Services	Regulation & Enforcement	250502	Car Parking and General Enforcement	(350)	(300)	50
Sustainable Development	Development & Regulatory Services	Regulation & Enforcement	270453	Companion Animals Shelter	(70)	(70)	0
				Total	(2,517)	(2,622)	(105)


					Quarterly Budget Review Statement		
					2. Operating Budget Adjustments		
Level 1	Level 2	Level 3	Project No	Description	Last QBR \$'000	Current QBR \$'000	Variance \$'000
Operating Grants and Contributions							
Assets & Services	Asset Management	Strategic Infrastructure Planning	210348	Active Transport Plan – Cycling	(70)	(70)	0
Assets & Services	Local Services	Construction & Maintenance - Internal Custom	270055	Roads to Recovery Grants	(1,430)	(1,430)	0
Assets & Services	Local Services	Construction & Maintenance - Internal Custom	270110	Regional Roads Block Grant	(1,022)	(1,038)	(16)
Assets & Services	Local Services	Construction & Maintenance - Internal Custom	270219	Traffic Facilities Engineering Support - M & R	(116)	(119)	(3)
Assets & Services	Local Services	Construction & Maintenance - Internal Custom	270301	Financial Assistance Grant - Roads	(2,491)	(2,491)	0
Assets & Services	Local Services	Construction & Maintenance - Internal Custom	270400	Rural Unsealed Roads Planned Maintenance	(12)	(12)	0
Assets & Services	Local Services	Construction & Maintenance - Internal Custom	270723	Pothole Repair Grant 2023	0	(3,639)	(3,639)
Assets & Services	Local Services	Public & Town Spaces	220138	Community Recovery Officer - Resilience NSW	(62)	(62)	0
Assets & Services	Local Services	Public & Town Spaces	240250	Sports Council Administration	(43)	(43)	0
Assets & Services	Local Services	Public & Town Spaces	240300	Sportsfields	(14)	(14)	0
Assets & Services	Local Services	Public & Town Spaces	240510	Urban Forest	(5)	(12)	(7)
Assets & Services	Utilities	Waste Services	290060	Waste Management	(54)	(54)	0
Corporate & Strategy	Armidale Regional Airport	Armidale Regional Airport	270561	Domestic Airports Screening Program	(725)	(725)	0
Corporate & Strategy	Financial Services	Financial Services	210815	Financial Services	(5,003)	(5,003)	0
Corporate & Strategy	Financial Services	Rural Fire Service/SES	210400	Rural Fire Service	(611)	(775)	(164)
Corporate & Strategy	Preschool	Guyra Preschool	300565	Guyra Preschool & Long Day Care Centre	(157)	(157)	0
Corporate & Strategy	Strategic Communications & Marketing	Libraries, Museums & VIC	210255	Visitor Information Centre	(10)	(15)	(5)
Corporate & Strategy	Strategic Communications & Marketing	Libraries, Museums & VIC	220500	Libraries	(160)	(178)	(18)
Corporate & Strategy	Strategic Communications & Marketing	Libraries, Museums & VIC	220605	Museums Folk Operations	(9)	(33)	(24)
Corporate & Strategy	Strategic Communications & Marketing	People & Community Services	220080	Volunteer Centre	(25)	(25)	0
Corporate & Strategy	Strategic Communications & Marketing	People & Community Services	220100	Aboriginal Community Development	(3)	(3)	0
Corporate & Strategy	Strategic Communications & Marketing	People & Community Services	220159	Youth Services - Youth Week	(4)	(4)	0
Corporate & Strategy	Strategic Communications & Marketing	People & Community Services	300074	Home Support Services (HSS) Guyra	(146)	(146)	0
Corporate & Strategy	Strategic Communications & Marketing	People & Community Services	300707	Tablelands Community Transport	(82)	(82)	0
Executive Office	People & Culture	People & Culture	210701	Human Resources	(9)	(9)	0
Sustainable Development	Activation & Precincts	Activation & Precincts	210713	Events & Promotions	0	(25)	(25)
Sustainable Development	Activation & Precincts	Tourism & Events	210718	Big Chill Festival 2022-2023	(200)	(120)	80
Sustainable Development	Activation & Precincts	Tourism & Events	210719	Spring Games	(112)	0	112
Sustainable Development	Development & Regulatory Services	Regulation & Enforcement	270453	Companion Animals Shelter	(35)	(35)	0
Sustainable Development	Development & Regulatory Services	Strategic Natural Resources & Land Use Plan	250203	Sustainability and Strategic Planning	0	(200)	(200)
Total					(12,610)	(16,518)	(3,908)
REVENUE TOTAL					(64,302)	(68,338)	(4,036)

					Quarterly Budget Review Statement		
					2. Operating Budget Adjustments		
Level 1	Level 2	Level 3	Project No	Description	Last QBR \$'000	Current QBR \$'000	Variance \$'000
Employee Costs							
Assets & Services	Asset Management	Strategic Infrastructure Planning	210305	Asset Management and Planning	717	717	0
Assets & Services	Design	Design & Resourcing	210310	Investigations and Design	465	465	0
Assets & Services	Design	Design & Resourcing	250180	Gasworks Site Environmental Monitoring	15	15	0
Assets & Services	Local Services	Aquatic Centres	240001	Armidale Aquatic Centre	347	347	0
Assets & Services	Local Services	Aquatic Centres	300008	Guyra Aquatic Centre	144	144	0
Assets & Services	Local Services	Construction & Maintenance - External Custom	270700	RMS - RMCC Overheads (E & T)	27	27	0
Assets & Services	Local Services	Construction & Maintenance - External Custom	270702	RMS - RMCC Routine Maintenance	13	13	0
Assets & Services	Local Services	Construction & Maintenance - External Custom	270704	RMS - RMCC Ordered Pavement Works	1,610	1,610	0
Assets & Services	Local Services	Construction & Maintenance - External Custom	272038	RMCC MR76 - Corrective Maintenance	73	73	0
Assets & Services	Local Services	Construction & Maintenance - Internal Custom	210330	Traffic Signs used on Jobs	1	1	0
Assets & Services	Local Services	Construction & Maintenance - Internal Custom	210340	Private Works	13		0
Assets & Services	Local Services	Construction & Maintenance - Internal Custom	230208	Urban Drainage	313	313	0
Assets & Services	Local Services	Construction & Maintenance - Internal Custom	240800	Kerb & Gutter Maintenance	18	18	0
Assets & Services	Local Services	Construction & Maintenance - Internal Custom	240900	Footpaths Maintenance	21	21	0
Assets & Services	Local Services	Construction & Maintenance - Internal Custom	270050	Roads Management	1,238	1,238	0
Assets & Services	Local Services	Construction & Maintenance - Internal Custom	270110	Regional Roads Block Grant	332	332	0
Assets & Services	Local Services	Construction & Maintenance - Internal Custom	270200	Urban & Rural Roads Repairs and Maintenance	867	867	0
Assets & Services	Local Services	Construction & Maintenance - Internal Custom	270219	Traffic Facilities Engineering Support - M & R	40	40	0
Assets & Services	Local Services	Construction & Maintenance - Internal Custom	270400	Rural Unsealed Roads Planned Maintenance	643	643	0
Assets & Services	Local Services	Construction & Maintenance - Internal Custom	270510	Urban & Rural Bridge Repair & Maintenance	49	49	0
Assets & Services	Local Services	Construction & Maintenance - Internal Custom	270600	Gravel Pit Operations	57	57	0
Assets & Services	Local Services	Construction & Maintenance - Internal Custom	270900	Cycleways	6	6	0
Assets & Services	Local Services	Construction & Maintenance - Internal Custom	272055	Technical Office	225	225	0
Assets & Services	Local Services	Public & Town Spaces	220138	Community Recovery Officer - Resilience NSW	39	39	0
Assets & Services	Local Services	Public & Town Spaces	240200	Cemeteries	164	164	0
Assets & Services	Local Services	Public & Town Spaces	240300	Sportsfields	176	176	0
Assets & Services	Local Services	Public & Town Spaces	240350	Parks and Reserves	625	625	0
Assets & Services	Local Services	Public & Town Spaces	240510	Urban Forest	204	204	0
Assets & Services	Local Services	Public & Town Spaces	240520	Parks Management & Administration	603	603	0
Assets & Services	Local Services	Public & Town Spaces	240601	City Services	353	353	0
Assets & Services	Plant & Facilities	Facilities	241000	Facility Management	498	498	0
Assets & Services	Plant & Facilities	Fleet & Workshop	210332	Works Depot	211	211	0
Assets & Services	Plant & Facilities	Fleet & Workshop	210504	Plant and Fleet Income and Expenses	1,191	1,191	0
Assets & Services	Project Management Office	Project Management Office (PMO)	273000	Project Management Office (Operations)	192	192	0
Assets & Services	Utilities	Waste Services	290060	Waste Management	117	117	0
Assets & Services	Utilities	Waste Services	290248	Long Swamp Road Waste Transfer Facility	242	242	0
Assets & Services	Utilities	Waste Services	290249	Regional Landfill	650	650	0
Assets & Services	Utilities	Waste Services	290550	Transfer Station	6	6	0
Corporate & Strategy	Armidale Regional Airport	Armidale Regional Airport	272000	Airport Operations	583	583	0
Corporate & Strategy	Customer Service	Customer Relations	210070	Customer Service	767	767	0
Corporate & Strategy	Financial Services	Employee Oncosts	210990	Employment Oncosts	(2,760)	(2,760)	0
Corporate & Strategy	Financial Services	Financial Services	210350	Purchasing & Supply	369	369	0
Corporate & Strategy	Financial Services	Financial Services	210815	Financial Services	1,780	1,780	0


				Quarterly Budget Review Statement			
				2. Operating Budget Adjustments			
Level 1	Level 2	Level 3	Project No	Description	Last QBR \$'000	Current QBR \$'000	Variance \$'000
Corporate & Strategy	Financial Services	Rural Fire Service/SES	210402	RFS - Program Maintenance & Repairs	10	10	0
Corporate & Strategy	Governance	Governance	210040	Records Management	261	261	0
Corporate & Strategy	Governance	Governance	210050	Governance	464	464	0
Corporate & Strategy	Governance	Governance	210309	Corporate Planning	129	129	0
Corporate & Strategy	Governance	Governance	210602	Election Expenses	0	0	0
Corporate & Strategy	Governance	Governance	210606	Internal Audit Committee	98	98	0
Corporate & Strategy	Information Technology	Knowledge (IT)	210910	Information Technology	962	962	0
Corporate & Strategy	Preschool	Guyra Preschool	300565	Guyra Preschool & Long Day Care Centre	732	732	0
Corporate & Strategy	Strategic Communications & Marketing	Communications	210057	Communications & Engagement	500	500	0
Corporate & Strategy	Strategic Communications & Marketing	Libraries, Museums & VIC	210255	Visitor Information Centre	203	203	0
Corporate & Strategy	Strategic Communications & Marketing	Libraries, Museums & VIC	220500	Libraries	1,081	1,081	0
Corporate & Strategy	Strategic Communications & Marketing	Libraries, Museums & VIC	220605	Museums Folk Operations	134	134	0
Corporate & Strategy	Strategic Communications & Marketing	People & Community Services	220080	Volunteer Centre	69	69	0
Corporate & Strategy	Strategic Communications & Marketing	People & Community Services	220100	Aboriginal Community Development	109	109	0
Corporate & Strategy	Strategic Communications & Marketing	People & Community Services	220131	Community Initiatives	134	134	0
Corporate & Strategy	Strategic Communications & Marketing	People & Community Services	220151	Youth Development	95	95	0
Corporate & Strategy	Strategic Communications & Marketing	People & Community Services	300074	Home Support Services (HSS) Guyra	111	111	0
Corporate & Strategy	Strategic Communications & Marketing	People & Community Services	300707	Tablelands Community Transport	19	19	0
Executive Office	Executive Office	Executive & Councillors	210650	Executive Office	2,247	2,247	0
Executive Office	Executive Office	Executive & Councillors	210653	Councillors Expenses	85	85	0
Executive Office	Executive Office	Executive & Councillors	210655	Executive - Performance Improvement Order	0	0	0
Executive Office	People & Culture	People & Culture	210607	Work, Health & Safety	1,387	1,387	0
Executive Office	People & Culture	People & Culture	210701	Human Resources	779	779	0
Executive Office	People & Culture	People & Culture	210709	Sport Une Staff Memberships	9	9	0
Sustainable Development	Activation & Precincts	Regional Activation (OLD Economic Dev)	210225	Economic Development	147	147	0
Sustainable Development	Activation & Precincts	Tourism & Events	210205	Tourism Development	124	124	0
Sustainable Development	Activation & Precincts	Tourism & Events	210713	Events & Promotions	135	135	0
Sustainable Development	Activation & Precincts	Tourism & Events	210718	Big Chill Festival 2022-2023	0	0	0
Sustainable Development	Development & Regulatory Services	Development	250100	Applications and Approvals	1,016	1,016	0
Sustainable Development	Development & Regulatory Services	Development	250102	Certification and Inspections	331	331	0
Sustainable Development	Development & Regulatory Services	Regulation & Enforcement	250315	Environmental Health	232	232	0
Sustainable Development	Development & Regulatory Services	Regulation & Enforcement	250400	Ranger Services	517	517	0
Sustainable Development	Development & Regulatory Services	Regulation & Enforcement	250502	Car Parking and General Enforcement	93	93	0
Sustainable Development	Development & Regulatory Services	Regulation & Enforcement	270453	Companion Animals Shelter	98	98	0
Sustainable Development	Development & Regulatory Services	Strategic Natural Resources & Land Use Plan	250203	Sustainability and Strategic Planning	404	404	0
				Total	25,958	25,945	0


ARMIDALE Regional Council		Quarterly Budget Review Statement 2. Operating Budget Adjustments					
Level 1	Level 2	Level 3	Project No	Description	Last QBR \$'000	Current QBR \$'000	Variance \$'000
Materials and Contracts							
Assets & Services	Asset Management	Strategic Infrastructure Planning	210305	Asset Management and Planning	328	328	0
Assets & Services	Asset Management	Strategic Infrastructure Planning	210348	Active Transport Plan – Cycling	70	70	0
Assets & Services	Design	Design & Resourcing	210310	Investigations and Design	60	46	(14)
Assets & Services	Design	Design & Resourcing	250180	Gasworks Site Environmental Monitoring	105	105	0
Assets & Services	Local Services	Aquatic Centres	240001	Armidale Aquatic Centre	86	77	(9)
Assets & Services	Local Services	Aquatic Centres	300008	Guyra Aquatic Centre	22	22	0
Assets & Services	Local Services	Construction & Maintenance - External Custom	270700	RMS - RMCC Overheads (E & T)	151	151	0
Assets & Services	Local Services	Construction & Maintenance - External Custom	270702	RMS - RMCC Routine Maintenance	211	211	0
Assets & Services	Local Services	Construction & Maintenance - External Custom	270704	RMS - RMCC Ordered Pavement Works	6,371	6,371	0
Assets & Services	Local Services	Construction & Maintenance - External Custom	272038	RMCC MR76 - Corrective Maintenance	93	93	0
Assets & Services	Local Services	Construction & Maintenance - External Custom	273038	RTS RMCC MR76 Corrective Maintenance	0	0	0
Assets & Services	Local Services	Construction & Maintenance - External Custom	273039	RTS RMCC MR76 Amenity Maintenance	0	0	0
Assets & Services	Local Services	Construction & Maintenance - External Custom	273700	RTA RMCC Overheads (ET)	0	0	0
Assets & Services	Local Services	Construction & Maintenance - Internal Custom	210330	Traffic Signs used on Jobs	31	31	0
Assets & Services	Local Services	Construction & Maintenance - Internal Custom	210340	Private Works	134	31	(104)
Assets & Services	Local Services	Construction & Maintenance - Internal Custom	230208	Urban Drainage	215	215	0
Assets & Services	Local Services	Construction & Maintenance - Internal Custom	240800	Kerb & Gutter Maintenance	31	31	0
Assets & Services	Local Services	Construction & Maintenance - Internal Custom	240900	Footpaths Maintenance	34	34	0
Assets & Services	Local Services	Construction & Maintenance - Internal Custom	270050	Roads Management	335	335	0
Assets & Services	Local Services	Construction & Maintenance - Internal Custom	270110	Regional Roads Block Grant	141	301	160
Assets & Services	Local Services	Construction & Maintenance - Internal Custom	270200	Urban & Rural Roads Repairs and Maintenance	967	967	0
Assets & Services	Local Services	Construction & Maintenance - Internal Custom	270219	Traffic Facilities Engineering Support - M & R	75	75	0
Assets & Services	Local Services	Construction & Maintenance - Internal Custom	270400	Rural Unsealed Roads Planned Maintenance	1,411	1,411	0
Assets & Services	Local Services	Construction & Maintenance - Internal Custom	270510	Urban & Rural Bridge Repair & Maintenance	42	42	0
Assets & Services	Local Services	Construction & Maintenance - Internal Custom	270600	Gravel Pit Operations	1,056	905	(151)
Assets & Services	Local Services	Construction & Maintenance - Internal Custom	270723	Pothole Repair Grant 2023	0	0	0
Assets & Services	Local Services	Construction & Maintenance - Internal Custom	270900	Cycleways	29	29	0
Assets & Services	Local Services	Public & Town Spaces	220138	Community Recovery Officer - Resilience NSW	23	23	0
Assets & Services	Local Services	Public & Town Spaces	240200	Cemeteries	102	102	0
Assets & Services	Local Services	Public & Town Spaces	240300	Sportsfields	161	161	0
Assets & Services	Local Services	Public & Town Spaces	240350	Parks and Reserves	287	371	85
Assets & Services	Local Services	Public & Town Spaces	240510	Urban Forest	144	144	0
Assets & Services	Local Services	Public & Town Spaces	240520	Parks Management & Administration	29	29	0
Assets & Services	Local Services	Public & Town Spaces	240601	City Services	197	197	0
Assets & Services	Plant & Facilities	Facilities	241000	Facility Management	736	736	0
Assets & Services	Plant & Facilities	Facilities	300083	Kolora Aged Homes	30	30	0
Assets & Services	Plant & Facilities	Fleet & Workshop	210332	Works Depot	99	99	0
Assets & Services	Plant & Facilities	Fleet & Workshop	210410	Plant & Fleet Private Works	0	0	0
Assets & Services	Plant & Facilities	Fleet & Workshop	210504	Plant and Fleet Income and Expenses	(4,480)	(4,480)	0
Assets & Services	Utilities	Waste Services	290060	Waste Management	3,941	4,032	90
Assets & Services	Utilities	Waste Services	290248	Long Swamp Road Waste Transfer Facility	907	972	65
Assets & Services	Utilities	Waste Services	290249	Regional Landfill	982	1,135	152
Assets & Services	Utilities	Waste Services	290550	Transfer Station	547	615	68

ARMIDALE Regional Council				Quarterly Budget Review Statement 2. Operating Budget Adjustments			
Level 1	Level 2	Level 3	Project No	Description	Last QBR \$'000	Current QBR \$'000	Variance \$'000
Corporate & Strategy	Armidale Regional Airport	Armidale Regional Airport	270559	Regional Airports Screening Infrastructure	0	0	0
Corporate & Strategy	Armidale Regional Airport	Armidale Regional Airport	270561	Domestic Airports Screening Program	1,080	1,080	0
Corporate & Strategy	Armidale Regional Airport	Armidale Regional Airport	272000	Airport Operations	951	923	(28)
Corporate & Strategy	Customer Service	Customer Relations	210070	Customer Service	24	55	31
Corporate & Strategy	Financial Services	Financial Services	210350	Purchasing & Supply	16	16	0
Corporate & Strategy	Financial Services	Financial Services	210815	Financial Services	(7,463)	(7,463)	0
Corporate & Strategy	Financial Services	Rural Fire Service/SES	210400	Rural Fire Service	0	0	0
Corporate & Strategy	Financial Services	Rural Fire Service/SES	210402	RFS - Program Maintenance & Repairs	244	244	0
Corporate & Strategy	Financial Services	Rural Fire Service/SES	250320	Guyra - State Emergency Service	12	12	0
Corporate & Strategy	Governance	Governance	210040	Records Management	27	27	0
Corporate & Strategy	Governance	Governance	210050	Governance	165	165	0
Corporate & Strategy	Governance	Governance	210100	Insurances	5	5	0
Corporate & Strategy	Governance	Governance	210309	Corporate Planning	85	85	0
Corporate & Strategy	Governance	Governance	210606	Internal Audit Committee	121	121	0
Corporate & Strategy	Information Technology	Knowledge (IT)	210910	Information Technology	302	302	0
Corporate & Strategy	Preschool	Guyra Preschool	300565	Guyra Preschool & Long Day Care Centre	192	192	0
Corporate & Strategy	Strategic Communications & Marketing	Communications	210057	Communications & Engagement	1	1	0
Corporate & Strategy	Strategic Communications & Marketing	Libraries, Museums & VIC	210255	Visitor Information Centre	22	22	0
Corporate & Strategy	Strategic Communications & Marketing	Libraries, Museums & VIC	220500	Libraries	94	97	3
Corporate & Strategy	Strategic Communications & Marketing	Libraries, Museums & VIC	220503	Library - Materials (co-op)-T19	73	73	0
Corporate & Strategy	Strategic Communications & Marketing	Libraries, Museums & VIC	220605	Museums Folk Operations	4	6	2
Corporate & Strategy	Strategic Communications & Marketing	People & Community Services	220080	Volunteer Centre	2	2	0
Corporate & Strategy	Strategic Communications & Marketing	People & Community Services	220100	Aboriginal Community Development	11	11	0
Corporate & Strategy	Strategic Communications & Marketing	People & Community Services	220131	Community Initiatives	22	22	0
Corporate & Strategy	Strategic Communications & Marketing	People & Community Services	220151	Youth Development	1	1	0
Corporate & Strategy	Strategic Communications & Marketing	People & Community Services	300074	Home Support Services (HSS) Guyra	57	57	0
Corporate & Strategy	Strategic Communications & Marketing	People & Community Services	300502	Community Health Related Transport	6	6	0
Corporate & Strategy	Strategic Communications & Marketing	People & Community Services	300707	Tablelands Community Transport	8	8	0
Executive Office	Executive Office	Executive & Councillors	210650	Executive Office	262	262	0
Executive Office	Executive Office	Executive & Councillors	210653	Councillors Expenses	71	71	0
Executive Office	Executive Office	Executive & Councillors	210655	Executive - Performance Improvement Order	0	50	50
Executive Office	People & Culture	People & Culture	210607	Work, Health & Safety	39	39	0
Executive Office	People & Culture	People & Culture	210701	Human Resources	244	244	0
Sustainable Development	Activation & Precincts	Regional Activation (OLD Economic Dev)	210225	Economic Development	33	33	0
Sustainable Development	Activation & Precincts	Regional Activation (OLD Economic Dev)	210268	Industrial and Residential Land Disposal	250	150	(100)
Sustainable Development	Activation & Precincts	Tourism & Events	210205	Tourism Development	13	13	0
Sustainable Development	Activation & Precincts	Tourism & Events	210713	Events & Promotions	49	49	0
Sustainable Development	Activation & Precincts	Tourism & Events	210717	Community Events 2022-2023	0	0	0
Sustainable Development	Activation & Precincts	Tourism & Events	210718	Big Chill Festival 2022-2023	300	300	0
Sustainable Development	Activation & Precincts	Tourism & Events	210719	Spring Games	112	0	(112)
Sustainable Development	Development & Regulatory Services	Development	250100	Applications and Approvals	212	212	0
Sustainable Development	Development & Regulatory Services	Development	250102	Certification and Inspections	77	77	0
Sustainable Development	Development & Regulatory Services	Development	250212	Planning Portal API Grant	0	0	0
Sustainable Development	Development & Regulatory Services	Regulation & Enforcement	250315	Environmental Health	33	33	0

					Quarterly Budget Review Statement		
					2. Operating Budget Adjustments		
Level 1	Level 2	Level 3	Project No	Description	Last QBR \$'000	Current QBR \$'000	Variance \$'000
Sustainable Development	Development & Regulatory Services	Regulation & Enforcement	250400	Ranger Services	99	99	0
Sustainable Development	Development & Regulatory Services	Regulation & Enforcement	250502	Car Parking and General Enforcement	272	297	25
Sustainable Development	Development & Regulatory Services	Regulation & Enforcement	270453	Companion Animals Shelter	72	77	5
Sustainable Development	Development & Regulatory Services	Regulation & Enforcement	272041	Biodiversity Offsets	50	50	0
Sustainable Development	Development & Regulatory Services	Strategic Natural Resources & Land Use Plan	250203	Sustainability and Strategic Planning	332	332	0
Total					14,278	14,498	220
Borrowing Costs							
Assets & Services	Design	Design & Resourcing	250180	Gasworks Site Environmental Monitoring	142	142	0
Assets & Services	Local Services	Construction & Maintenance - Internal Custom	270110	Regional Roads Block Grant	20	20	0
Assets & Services	Local Services	Construction & Maintenance - Internal Custom	270600	Gravel Pit Operations	10	10	0
Assets & Services	Local Services	Public & Town Spaces	240300	Sportsfields	14	14	0
Assets & Services	Local Services	Public & Town Spaces	240601	City Services	14	14	0
Assets & Services	Plant & Facilities	Facilities	300083	Kolora Aged Homes	15	15	0
Assets & Services	Plant & Facilities	Fleet & Workshop	210332	Works Depot	47	47	0
Assets & Services	Utilities	Waste Services	290246	Depreciation Waste	115	115	0
Assets & Services	Utilities	Waste Services	290248	Long Swamp Road Waste Transfer Facility	389	0	(389)
Assets & Services	Utilities	Waste Services	290249	Regional Landfill	0	389	389
Corporate & Strategy	Armidale Regional Airport	Armidale Regional Airport	272000	Airport Operations	57	57	0
Corporate & Strategy	Financial Services	Financial Services	210815	Financial Services	22	22	0
Total					845	845	0
Other Expenses							
Assets & Services	Asset Management	Strategic Infrastructure Planning	210305	Asset Management and Planning	9	9	0
Assets & Services	Design	Design & Resourcing	210310	Investigations and Design	31	31	0
Assets & Services	Local Services	Aquatic Centres	240001	Armidale Aquatic Centre	148	138	(10)
Assets & Services	Local Services	Aquatic Centres	300008	Guyra Aquatic Centre	76	60	(16)
Assets & Services	Local Services	Construction & Maintenance - External Custom	270700	RMS - RMCC Overheads (E & T)	12	12	0
Assets & Services	Local Services	Construction & Maintenance - External Custom	270702	RMS - RMCC Routine Maintenance	18	18	0
Assets & Services	Local Services	Construction & Maintenance - External Custom	270704	RMS - RMCC Ordered Pavement Works	33	33	0
Assets & Services	Local Services	Construction & Maintenance - Internal Custom	210340	Private Works	5	5	0
Assets & Services	Local Services	Construction & Maintenance - Internal Custom	230208	Urban Drainage	6	6	0
Assets & Services	Local Services	Construction & Maintenance - Internal Custom	230245	New England Weeds Authority	223	242	19
Assets & Services	Local Services	Construction & Maintenance - Internal Custom	240800	Kerb & Gutter Maintenance	2	2	0
Assets & Services	Local Services	Construction & Maintenance - Internal Custom	241002	Street Lighting (Electricity Bill)	245	245	0
Assets & Services	Local Services	Construction & Maintenance - Internal Custom	270050	Roads Management	12	12	0
Assets & Services	Local Services	Construction & Maintenance - Internal Custom	270110	Regional Roads Block Grant	1	1	0
Assets & Services	Local Services	Construction & Maintenance - Internal Custom	270200	Urban & Rural Roads Repairs and Maintenance	46	46	0
Assets & Services	Local Services	Construction & Maintenance - Internal Custom	270219	Traffic Facilities Engineering Support - M & R	2	2	0
Assets & Services	Local Services	Construction & Maintenance - Internal Custom	270400	Rural Unsealed Roads Planned Maintenance	52	52	0
Assets & Services	Local Services	Construction & Maintenance - Internal Custom	270510	Urban & Rural Bridge Repair & Maintenance	1	1	0
Assets & Services	Local Services	Construction & Maintenance - Internal Custom	270600	Gravel Pit Operations	5	5	0


ARMIDALE Regional Council					Quarterly Budget Review Statement 2. Operating Budget Adjustments		
Level 1	Level 2	Level 3	Project No	Description	Last QBR \$'000	Current QBR \$'000	Variance \$'000
Assets & Services	Local Services	Construction & Maintenance - Internal Custom	270900	Cycleways	0	0	0
Assets & Services	Local Services	Public & Town Spaces	240200	Cemeteries	5	5	0
Assets & Services	Local Services	Public & Town Spaces	240250	Sports Council Administration	43	43	0
Assets & Services	Local Services	Public & Town Spaces	240300	Sportsfields	91	67	(24)
Assets & Services	Local Services	Public & Town Spaces	240350	Parks and Reserves	206	206	0
Assets & Services	Local Services	Public & Town Spaces	240510	Urban Forest	5	5	0
Assets & Services	Local Services	Public & Town Spaces	240520	Parks Management & Administration	1	1	0
Assets & Services	Local Services	Public & Town Spaces	240601	City Services	77	77	0
Assets & Services	Plant & Facilities	Facilities	241000	Facility Management	606	606	0
Assets & Services	Plant & Facilities	Fleet & Workshop	210332	Works Depot	19	19	0
Assets & Services	Plant & Facilities	Fleet & Workshop	210504	Plant and Fleet Income and Expenses	1,440	1,440	0
Assets & Services	Utilities	Waste Services	290060	Waste Management	22	18	(4)
Assets & Services	Utilities	Waste Services	290248	Long Swamp Road Waste Transfer Facility	52	89	37
Assets & Services	Utilities	Waste Services	290249	Regional Landfill	77	133	56
Assets & Services	Utilities	Waste Services	290550	Transfer Station	50	49	(1)
Corporate & Strategy	Armidale Regional Airport	Armidale Regional Airport	272000	Airport Operations	112	139	27
Corporate & Strategy	Customer Service	Customer Relations	210070	Customer Service	0	6	6
Corporate & Strategy	Financial Services	Financial Services	210350	Purchasing & Supply	77	77	0
Corporate & Strategy	Financial Services	Financial Services	210815	Financial Services	409	409	0
Corporate & Strategy	Financial Services	Rural Fire Service/SES	210400	Rural Fire Service	700	910	210
Corporate & Strategy	Financial Services	Rural Fire Service/SES	210402	RFS - Program Maintenance & Repairs	91	91	0
Corporate & Strategy	Financial Services	Rural Fire Service/SES	250320	Guyra - State Emergency Service	46	80	34
Corporate & Strategy	Financial Services	Rural Fire Service/SES	250321	Fire Brigade Service Armidale	185	207	22
Corporate & Strategy	Governance	Governance	210040	Records Management	87	87	0
Corporate & Strategy	Governance	Governance	210050	Governance	15	15	0
Corporate & Strategy	Governance	Governance	210100	Insurances	1,134	1,134	0
Corporate & Strategy	Governance	Governance	210309	Corporate Planning	4	3	(2)
Corporate & Strategy	Information Technology	Knowledge (IT)	210910	Information Technology	1,697	1,697	0
Corporate & Strategy	Preschool	Guyra Preschool	300565	Guyra Preschool & Long Day Care Centre	11	12	0
Corporate & Strategy	Strategic Communications & Marketing	Communications	210057	Communications & Engagement	130	130	0
Corporate & Strategy	Strategic Communications & Marketing	Libraries, Museums & VIC	210255	Visitor Information Centre	38	35	(3)
Corporate & Strategy	Strategic Communications & Marketing	Libraries, Museums & VIC	220103	Aboriginal Cultural Centre Cont'n	40	40	0
Corporate & Strategy	Strategic Communications & Marketing	Libraries, Museums & VIC	220205	Arts North West Contribution	22	22	0
Corporate & Strategy	Strategic Communications & Marketing	Libraries, Museums & VIC	220500	Libraries	36	36	0
Corporate & Strategy	Strategic Communications & Marketing	Libraries, Museums & VIC	220503	Library - Materials (co-op)-T19	1	1	0
Corporate & Strategy	Strategic Communications & Marketing	Libraries, Museums & VIC	220650	Museums NERAM and Arts Development	375	375	0
Corporate & Strategy	Strategic Communications & Marketing	People & Community Services	210086	Local Area Committees	25	25	0
Corporate & Strategy	Strategic Communications & Marketing	People & Community Services	220100	Aboriginal Community Development	4	4	0
Corporate & Strategy	Strategic Communications & Marketing	People & Community Services	220131	Community Initiatives	10	10	0
Corporate & Strategy	Strategic Communications & Marketing	People & Community Services	220151	Youth Development	1	1	0
Corporate & Strategy	Strategic Communications & Marketing	People & Community Services	220159	Youth Services - Youth Week	3	3	0
Corporate & Strategy	Strategic Communications & Marketing	People & Community Services	220182	Armidale Neighbourhood Centre	80	80	0
Corporate & Strategy	Strategic Communications & Marketing	People & Community Services	220200	Community Assistance Grants s356	20	20	0
Corporate & Strategy	Strategic Communications & Marketing	People & Community Services	300074	Home Support Services (HSS) Guyra	5	5	0


					Quarterly Budget Review Statement		
					2. Operating Budget Adjustments		
Level 1	Level 2	Level 3	Project No	Description	Last QBR \$'000	Current QBR \$'000	Variance \$'000
Executive Office	Executive Office	Executive & Councillors	210650	Executive Office	31	31	0
Executive Office	Executive Office	Executive & Councillors	210653	Councillors Expenses	409	394	(15)
Executive Office	Executive Office	Executive & Councillors	210655	Executive - Performance Improvement Order	0	0	0
Executive Office	People & Culture	People & Culture	210607	Work, Health & Safety	17	17	0
Executive Office	People & Culture	People & Culture	210701	Human Resources	137	137	0
Sustainable Development	Activation & Precincts	Regional Activation (OLD Economic Dev)	210225	Economic Development	74	74	0
Sustainable Development	Activation & Precincts	Regional Activation (OLD Economic Dev)	210268	Industrial and Residential Land Disposal	55	55	0
Sustainable Development	Activation & Precincts	Tourism & Events	210205	Tourism Development	65	65	0
Sustainable Development	Activation & Precincts	Tourism & Events	210713	Events & Promotions	139	139	0
Sustainable Development	Activation & Precincts	Tourism & Events	210717	Community Events 2022-2023	0	0	0
Sustainable Development	Activation & Precincts	Tourism & Events	210718	Big Chill Festival 2022-2023	0	0	0
Sustainable Development	Activation & Precincts	Tourism & Events	272043	Community Events	0	0	0
Sustainable Development	Development & Regulatory Services	Development	250100	Applications and Approvals	5	5	0
Sustainable Development	Development & Regulatory Services	Regulation & Enforcement	250315	Environmental Health	1	1	0
Sustainable Development	Development & Regulatory Services	Regulation & Enforcement	250400	Ranger Services	0	0	0
Sustainable Development	Development & Regulatory Services	Regulation & Enforcement	270453	Companion Animals Shelter	10	10	0
Sustainable Development	Development & Regulatory Services	Strategic Natural Resources & Land Use Planr	250203	Sustainability and Strategic Planning	7	7	0
Sustainable Development	Development & Regulatory Services	Strategic Natural Resources & Land Use Planr	272057	Wildlife and Habitat Community Grants Program	0	0	0
				Total	9,927	10,263	337
Depreciation and Amortisation							
Assets & Services	Local Services	Aquatic Centres	240003	Depreciation Aquatic Centres	222	222	0
Assets & Services	Local Services	Construction & Maintenance - Internal Custom	270052	Depreciation Transport Management	9,414	9,414	0
Assets & Services	Local Services	Construction & Maintenance - Internal Custom	270600	Gravel Pit Operations	115	115	0
Assets & Services	Local Services	Public & Town Spaces	240305	Depreciation Parks and Reserves	1,463	1,463	0
Assets & Services	Plant & Facilities	Facilities	241001	Depreciation Facility Management	2,350	2,350	0
Assets & Services	Plant & Facilities	Fleet & Workshop	210503	Depreciation Fleet and Workshop	1,084	1,084	0
Assets & Services	Utilities	Waste Services	290246	Depreciation Waste	1,300	1,300	0
Corporate & Strategy	Armidale Regional Airport	Armidale Regional Airport	272001	Depreciation Airport	1,055	1,055	0
Corporate & Strategy	Financial Services	Rural Fire Service/SES	210401	Depreciation RFS	917	917	0
Corporate & Strategy	Information Technology	Knowledge (IT)	210912	Depreciation Information Technology	44	44	0
Corporate & Strategy	Strategic Communications & Marketing	Libraries, Museums & VIC	210206	Depreciation Tourism	23	23	0
Corporate & Strategy	Strategic Communications & Marketing	Libraries, Museums & VIC	220502	Depreciation Library	206	206	0
				Total	18,191	18,192	0

					Quarterly Budget Review Statement 2. Operating Budget Adjustments		
Level 1	Level 2	Level 3	Project No	Description	Last QBR \$'000	Current QBR \$'000	Variance \$'000
WATER FUND					69,200	69,744	556
Rates and Annual Charges							
Assets & Services	Utilities	Water Services	280010	Water - Business Administration	(3,132)	(3,132)	0
Total					66,068	66,612	556
User Charges and Fees							
Assets & Services	Utilities	Water Services	280010	Water - Business Administration	(9,227)	(9,227)	0
Assets & Services	Utilities	Water Services	280294	Water Private Works	(130)	(170)	(40)
Total					(9,357)	(9,397)	(40)
Interest and Investment Revenue							
Assets & Services	Utilities	Water Services	280010	Water - Business Administration	(842)	(842)	0
Total					(842)	(842)	0
Other Revenues							
Assets & Services	Utilities	Water Services	280010	Water - Business Administration	(63)	(63)	0
Total					(63)	(63)	0
Operating Grants and Contributions							
Assets & Services	Utilities	Water Services	280010	Water - Business Administration	(68)	(68)	0
Total					(68)	(68)	0
Employee Costs							
Assets & Services	Utilities	Water Services	280010	Water - Business Administration	263	273	10
Assets & Services	Utilities	Water Services	280200	Raw Water Dams	54	56	2
Assets & Services	Utilities	Water Services	280250	Raw Water Mains	27	27	1
Assets & Services	Utilities	Water Services	280270	Water Network Management	800	800	0
Assets & Services	Utilities	Water Services	280294	Water Private Works	31	31	0
Assets & Services	Utilities	Water Services	280300	Water Service Reservoirs	31	31	0
Assets & Services	Utilities	Water Services	280400	Water - Pumping Stations	19	20	1
Assets & Services	Utilities	Water Services	280700	WTP - Management	509	509	0
Total					1,735	1,747	13
Materials and Contracts							
Assets & Services	Utilities	Water Services	280010	Water - Business Administration	3,532	3,533	1
Assets & Services	Utilities	Water Services	280200	Raw Water Dams	191	180	(12)
Assets & Services	Utilities	Water Services	280250	Raw Water Mains	55	54	(1)


ARMIDALE Regional Council					Quarterly Budget Review Statement 2. Operating Budget Adjustments		
Level 1	Level 2	Level 3	Project No	Description	Last QBR \$'000	Current QBR \$'000	Variance \$'000
Assets & Services	Utilities	Water Services	280270	Water Network Management	203	203	0
Assets & Services	Utilities	Water Services	280294	Water Private Works	67	67	0
Assets & Services	Utilities	Water Services	280300	Water Service Reservoirs	63	63	0
Assets & Services	Utilities	Water Services	280400	Water - Pumping Stations	33	33	(1)
Assets & Services	Utilities	Water Services	280700	WTP - Management	858	858	0
				Total	5,002	4,990	(12)
Borrowing Costs							
Assets & Services	Utilities	Water Services	280010	Water - Business Administration	539	539	0
				Total	539	539	0
Other Expenses							
Assets & Services	Utilities	Water Services	280010	Water - Business Administration	138	183	45
Assets & Services	Utilities	Water Services	280200	Raw Water Dams	273	224	(49)
Assets & Services	Utilities	Water Services	280250	Raw Water Mains	1	1	0
Assets & Services	Utilities	Water Services	280270	Water Network Management	28	28	0
Assets & Services	Utilities	Water Services	280294	Water Private Works	1	1	0
Assets & Services	Utilities	Water Services	280300	Water Service Reservoirs	2	2	0
Assets & Services	Utilities	Water Services	280400	Water - Pumping Stations	130	130	0
Assets & Services	Utilities	Water Services	280700	WTP - Management	227	227	0
				Total	800	796	(4)
Depreciation and Amortisation							
Assets & Services	Utilities	Water Services	280008	Depreciation Water Services	3,749	3,749	0
				Total	3,749	3,749	0


					Quarterly Budget Review Statement 2. Operating Budget Adjustments		
Level 1	Level 2	Level 3	Project No	Description	Last QBR \$'000	Current QBR \$'000	Variance \$'000
SEWER FUND							
Rates and Annual Charges							
Assets & Services	Utilities	Sewer Services	260005	Sewer Management	(7,061)	(7,061)	0
Total					(7,061)	(7,061)	0
User Charges and Fees							
Assets & Services	Utilities	Sewer Services	260020	Sewerage - New Connections	(78)	(78)	0
Assets & Services	Utilities	Sewer Services	260600	Sewer - Trade Waste	(215)	(227)	(11)
Total					(294)	(305)	(11)
Interest and Investment Revenue							
Assets & Services	Utilities	Sewer Services	260005	Sewer Management	(612)	(612)	0
Total					(612)	(612)	0
Other Revenues							
Assets & Services	Utilities	Sewer Services	260005	Sewer Management	(22)	(22)	0
Assets & Services	Utilities	Sewer Services	260500	Effluent Management	(2,009)	(1,920)	89
Total					(2,031)	(1,942)	89
Operating Grants and Contributions							
Assets & Services	Utilities	Sewer Services	260005	Sewer Management	(64)	(64)	0
Total					(64)	(64)	0
Employee Costs							
Assets & Services	Utilities	Sewer Services	260005	Sewer Management	174	174	0
Assets & Services	Utilities	Sewer Services	260020	Sewerage - New Connections	6	6	0
Assets & Services	Utilities	Sewer Services	260195	Sewerage - Network Management	569	569	0
Assets & Services	Utilities	Sewer Services	260300	Sewerage - Pump Stations	11	11	0
Assets & Services	Utilities	Sewer Services	260400	STP - Management	387	387	0
Assets & Services	Utilities	Sewer Services	260500	Effluent Management	90	90	0
Assets & Services	Utilities	Sewer Services	260600	Sewer - Trade Waste	87	87	0
Total					1,324	1,324	0
Materials and Contracts							
Assets & Services	Utilities	Sewer Services	260005	Sewer Management	2,155	2,155	0
Assets & Services	Utilities	Sewer Services	260020	Sewerage - New Connections	9	9	0
Assets & Services	Utilities	Sewer Services	260195	Sewerage - Network Management	411	311	(100)


					Quarterly Budget Review Statement 2. Operating Budget Adjustments		
Level 1	Level 2	Level 3	Project No	Description	Last QBR \$'000	Current QBR \$'000	Variance \$'000
Assets & Services	Utilities	Sewer Services	260300	Sewerage - Pump Stations	12	12	0
Assets & Services	Utilities	Sewer Services	260400	STP - Management	385	385	0
Assets & Services	Utilities	Sewer Services	260500	Effluent Management	176	176	0
Assets & Services	Utilities	Sewer Services	260600	Sewer - Trade Waste	13	13	0
Total					3,162	3,062	(100)
Borrowing Costs							
					0	0	0
Total					0	0	0
Other Expenses							
Assets & Services	Utilities	Sewer Services	260005	Sewer Management	222	222	0
Assets & Services	Utilities	Sewer Services	260020	Sewerage - New Connections	4	4	0
Assets & Services	Utilities	Sewer Services	260195	Sewerage - Network Management	8	8	0
Assets & Services	Utilities	Sewer Services	260300	Sewerage - Pump Stations	13	13	0
Assets & Services	Utilities	Sewer Services	260400	STP - Management	231	231	0
Assets & Services	Utilities	Sewer Services	260500	Effluent Management	1,504	1,354	(150)
Assets & Services	Utilities	Sewer Services	260600	Sewer - Trade Waste	12	6	(6)
Total					1,993	1,836	(156)
Depreciation and Amortisation							
Assets & Services	Utilities	Sewer Services	260008	Depreciation Sewerage Services	1,818	1,818	0
Total					1,818	1,818	0
Total					38,546	33,357	(5,163)


		Quarterly Budget Review Statement								
3. Capital Budget										
GENERAL FUND										
	Original Budget 2022-23 \$'000	Carry Forwards \$'000	QBR1 Jul-Sep \$'000	QBR2 Oct-Dec \$'000	QBR3 Jan-Mar \$'000	QBR4 Apr-Jun \$'000	Revised Budget 2022-23 \$'000	Projected Year End Result \$'000	Projected vs Revised Budget Variance	Variance Comment
Capital Budget										
Funding										
GENERAL FUND impact	12,902	1,750	(196)	(251)	2,051	0	16,257	16,257	12.45%	
Capital Grants and Contributions	70,906	1,330	(14,466)	225	951	0	58,947	58,947	2.04%	This is mainly due to additional grant approved includes , Pothole grant \$1.473M, Lynches Rd Netball Lighting, Rockvale road, LRCL, negated by grant forecast reduced for Armidale Creeklands Masterplan
Proceeds from Property, Plant & Equipment	1,215	0	0	0	4,181	0	5,395	5,395	344.21%	Airside/land and land deinvestment proceeds received during the year \$4.4m
Transfer from Reserves	4,380	3,559	335	20	0	0	8,295	8,295	0.24%	
FUNDING	89,404	6,640	(14,326)	(6)	7,183	0	88,894	88,894	8.78%	
Expenditure										
Purchase of Property, Plant & Equipment	84,245	6,640	(14,532)	(1,188)	(4,840)	0	70,325	70,325	-7.89%	Various project is not going ahead this year includes Armidale Creeklands Masterplan - 2.2m, Airport runway reseal \$750K, Dumaresq Dam Fishing Jetty \$170K, Library roof investigation, portable stage \$200K and roading projects
Loan Repayments	2,826	0	0	0	0	0	2,826	2,826	0.00%	
Transfer to Cash Reserve	2,333	0	205	1,182	12,023	0	15,743	15,743	520.16%	
EXPENDITURE	89,404	6,640	(14,326)	(6)	7,183	0	88,894	88,894	8.78%	
NET CAPITAL BUDGET POSITION	0	0	0	0	0	0	0	0		
WATER FUND										
	Original Budget 2022-23 \$'000	Carry Forwards \$'000	QBR1 Jul-Sep \$'000	QBR2 Oct-Dec \$'000	QBR3 Jan-Mar \$'000	QBR4 Apr-Jun \$'000	Revised Budget 2022-23 \$'000	Projected Year End Result \$'000	Projected vs Revised Budget Variance	Variance Comment
Capital Budget										
Funding										
WATER FUND impact	7,719	1,211	2,923	0	(1,854)	0	9,999	9,999	0%	
Capital Grants and Contributions	4,888	0	1,935	0	286	0	7,108	7,108	0%	Increase in grant for Puddledock Pipeline Replacement \$400K and Developer Servicing Charge - Water \$1.1m received this year negated by grant from water security project \$1.2 will be received next year.
Proceeds from Property, Plant & Equipment	0	0	0	0	0	0	0	0		
Transfer from Cash Reserve	0	0	0	0	0	0	0	0		
FUNDING	12,607	1,211	4,857	0	0	0	17,107	17,107	0%	
Expenditure										
Purchase of Property, Plant & Equipment	12,126	1,211	4,857	0	(1,568)	0	16,626	16,626	0%	mainly due to water security project will be carried out next year and couple of project brought forward from 2023/24 (Capex: WTP Filter PLC I/O Replacement -110K & Capex: Armidale WTP - Ozone Plant Upgrades - \$200K)
Loan Repayments	481	0	0	0	0	0	481	481	0%	
Transfer to Cash Reserve	0	0	0	0	0	0	0	0		


ARMIDALE Regional Council		Quarterly Budget Review Statement									
3. Capital Budget											
EXPENDITURE	12,607	1,211	4,857	0	0	0	17,107	17,107	0%		
NET CAPITAL BUDGET POSITION	0	0	0	0	0	0	0	0			
SEWER FUND											
	Original Budget 2022-23 \$'000	Carry Forwards \$'000	QBR1 Jul-Sep \$'000	QBR2 Oct-Dec \$'000	QBR3 Jan-Mar \$'000	QBR4 Apr-Jun \$'000	Revised Budget 2022-23 \$'000	Projected Year End Result \$'000	Projected vs Revised Budget Variance	Variance Comment	
Capital Budget											
Funding											
SEWER FUND Impact	1,550	662	647	(160)	(2,846)	0	(147)	(147)	-105.15%		
Capital Grants and Contributions	0	0	577	40	537	0	1,154	1,154	100.12%	Grant for Armidale STP Upgrade will be received next year (\$463K) .Developer Servicing Charge Sewer would be higher by \$1M	
Proceeds from Property, Plant & Equipment	0	0	0	0	0	0	0	0			
Transfer from Cash Reserve	0	0	0	0	0	0	0	0			
FUNDING	1,550	662	1,224	(119)	0	0	1,007	1,007	-70.68%	Combination of comments above and below.	
Expenditure											
Purchase of Property, Plant & Equipment	1,550	662	1,224	(119)	(2,309)	0	1,007	1,007	-70.68%	Capex: Armidale STP Upgrade 22/23 .Capex: Sewer Mains Relining 22/23 will carried forward to next year. Diesel Irrigation Pump Replacement Project bought forward from 2023/24 \$45K	
Loan Repayments	0	0	0	0	0	0	0	0			
Transfer to Cash Reserve	0	0	0	0	0	0	0	0			
EXPENDITURE	1,550	662	1,224	(119)	0	0	1,007	1,007	-70.68%	Refer comments above.	
NET CAPITAL BUDGET POSITION	0	0	0	0	0	0	0	0			
CONSOLIDATED											
	Original Budget 2022-23 \$'000	Carry Forwards \$'000	QBR1 Jul-Sep \$'000	QBR2 Oct-Dec \$'000	QBR3 Jan-Mar \$'000	QBR4 Apr-Jun \$'000	Revised Budget 2022-23 \$'000	Projected Year End Result \$'000	Projected vs Revised Budget Variance	Variance Comment	
Capital Budget											
Funding											
CONSOLIDATED FUND IMPACT	22,171	3,623	3,374	(410)	(2,649)	0	26,109	26,109	-10.49%	Refer comments above.	
Capital Grants and Contributions	75,794	1,330	(11,954)	265	1,773	0	67,209	67,209	3.13%	Refer comments above.	
Proceeds from Property, Plant & Equipment	1,215	0	0	0	4,181	0	5,395	5,395			
Transfer from Cash Reserve	4,380	3,559	335	20	0	0	8,295	8,295	0.24%	Refer comments above.	
FUNDING	103,561	8,513	(8,245)	(125)	3,306	0	107,009	107,009	3.06%	Refer comments above.	
Expenditure											
Purchase of Property, Plant & Equipment	97,921	8,513	(6,451)	(1,307)	(6,717)	0	87,959	87,959	-10.23%	Refer comments above.	
Loan Repayments	3,307	0	0	0	0	0	3,307	3,307			
Transfer to Cash Reserve	2,333	0	205	1,182	12,023	0	15,743	15,743			
EXPENDITURE	103,561	8,513	(8,245)	(125)	3,306	0	107,009	107,009	3.06%	Refer comments above.	
NET CAPITAL BUDGET POSITION	0	0	0	0	0	0	0	0			


			Quarterly Budget Review Statement						
			3. Capital Budget Adjustments						
Level 3	Project No	Description	REVENUE			EXPENDITURE			Comments
			Last QBR \$'000	Current QBR \$'000	Variance \$'000	Last QBR \$'000	Current QBR \$'000	Variance \$'000	
ZERO									
GENERAL FUND									
Aquatic Centres	240016	Capex: Aquatic Centre Asset Renewals	0	0	0	7	7	0	
Aquatic Centres	240017	Capex: Aquatic Centre Asset Renewals 22/23	0	0	0	200	200	0	
Armidale Regional Airport	270449	Capex: Airport Staff relocation RASIO11	0	0	0	27	27	0	
Armidale Regional Airport	272033	Capex: Airport Security Screening	0	0	0	0	0	0	
Armidale Regional Airport	272062	Capex: Regional Airports Program Round 2	0	0	0	0	0	0	
Armidale Regional Airport	272069	Capex: Airport Runway Reseal	0	0	0	750	0	(750)	carried forward to next year
Armidale Regional Airport	272070	Capex: Replace Secondary Windsocks	0	0	0	0	0	0	
Armidale Regional Airport	272076	Capex: Airport Boundary Road _Airport Security Fenc	0	0	0	50	50	0	
Communications	240038	Capex: Christmas Tree Mall	0	0	0	0	99	99	
Communications	240613	Capex: Ebor LAC LCRI Funding	(13)	(13)	0	13	13	0	
Construction & Maintenance - Internal Customers	230269	Capex: Urban & Rural Drainage.	0	0	0	55	55	0	
Construction & Maintenance - Internal Customers	240830	Capex: Kerb & Gutter Renewal 2021/22	0	0	0	366	366	0	
Construction & Maintenance - Internal Customers	240831	Capex: Donnelly Street Rehabilitation	0	0	0	0	425	425	
Construction & Maintenance - Internal Customers	240917	Capex: Footpath Renewal 2021/22	0	0	0	0	0	0	
Construction & Maintenance - Internal Customers	240918	Capex: CPTIGS Bus Shelters	0	0	0	0	0	0	
Construction & Maintenance - Internal Customers	270259	Capex: Urban Reseals 2021/22	0	0	0	126	108	(18)	
Construction & Maintenance - Internal Customers	270260	Capex: Urban Reseals 22/23	0	0	0	1,075	1,075	0	
Construction & Maintenance - Internal Customers	270413	Capex: Rural reseals	0	0	0	0	0	0	
Construction & Maintenance - Internal Customers	270414	Capex: Gravel Resheeting Roads Local Rural Unseal	0	0	0	0	0	0	
Construction & Maintenance - Internal Customers	270470	Capex: Regional Rds Repair Program	(307)	(184)	123	466	368	(98)	
Construction & Maintenance - Internal Customers	270471	Capex: Rural Reseals 2021/22	0	0	0	299	304	5	
Construction & Maintenance - Internal Customers	270472	Capex: Gravel Resheeting 22/23 (R2R \$400K)	0	0	0	1,071	1,071	0	
Construction & Maintenance - Internal Customers	270473	Capex: Rural Reseals 22/23	0	0	0	1,014	1,014	0	
Construction & Maintenance - Internal Customers	270474	Capex: Kerb & Gutter 22/23	(350)	(350)	0	590	590	0	
Construction & Maintenance - Internal Customers	270475	Capex: Footpaths 22/23	(400)	0	400	649	349	(300)	
Construction & Maintenance - Internal Customers	270476	Capex: Cycleways 22/23	0	0	0	60	60	0	
Construction & Maintenance - Internal Customers	270478	Capex: New Footpath Taylor – Mann to Kentucky	0	(272)	(272)	0	300	300	
Construction & Maintenance - Internal Customers	270562	Capex: Bridge Renewal Program 22/23	0	0	0	250	125	(125)	
Construction & Maintenance - Internal Customers	270719	Capex: Road Rehab (LRCI) 22/23	(800)	(1,709)	(909)	800	1,884	1,084	Funded from LRCI & R2R Funding . \$ 175K moved from cause way project 272072
Construction & Maintenance - Internal Customers	270720	Capex: Urban & Rural Road Rehab 22/23 (R2R)	0	0	0	1,000	50	(950)	White street Guya .to be funded ARC GF. \$1M to Moredum rd and Donnelly st rehab(270719, 240831)
Construction & Maintenance - Internal Customers	270721	Capex: Road Safety Program 22/23	0	0	0	63	66	3	
Construction & Maintenance - Internal Customers	270722	Capex: Road Upgrade Program 22/23	0	0	0	50	50	0	
Construction & Maintenance - Internal Customers	270724	Capex: Regional & Local Road Repair Program 2023	0	0	0	0	0	0	
Construction & Maintenance - Internal Customers	272064	Capex: Roundabout - McLennan Niagara St	0	(89)	(89)	0	3	3	
Construction & Maintenance - Internal Customers	272066	Capex: Williams Road Bridge	0	0	0	260	260	0	
Construction & Maintenance - Internal Customers	272071	Capex: Stormwater Drainage 22/23	0	0	0	183	333	150	
Construction & Maintenance - Internal Customers	272072	Capex: Causeways 22/23	0	0	0	200	25	(175)	
Construction & Maintenance - Internal Customers	272073	Capex: Stormwater Culverts 22/23	0	0	0	100	100	0	
Construction & Maintenance - Internal Customers	272074	Capex: Stormwater Pipe Relining 22/23	0	0	0	150	0	(150)	
Construction & Maintenance - Internal Customers	272075	Capex: Gross Pollutant Traps 22/23	0	0	0	220	220	0	
Design & Resourcing	210303	Capex: Capital project design and planning	0	0	0	595	595	0	
Design & Resourcing	210347	Capex: Gasworks Remediation	0	0	0	450	450	0	
Development	250786	Sec 94 - Administration	0	0	0	0	0	0	
Development	250788	Sec 94 - Community Facilities (Library)	0	0	0	0	0	0	

			Quarterly Budget Review Statement						
			3. Capital Budget Adjustments						
Level 3	Project No	Description	REVENUE			EXPENDITURE			Comments
			Last QBR \$'000	Current QBR \$'000	Variance \$'000	Last QBR \$'000	Current QBR \$'000	Variance \$'000	
ZERO									
Development	250792	Sec 94 - Public Open Space	0	0	0	0	0	0	
Development	250800	Sec 94 - Urban Bridge Upgrade	0	(72)	(72)	0	0	0	
Development	250802	Section 7.12 Contributions Plan	(600)	(600)	0	0	0	0	
Development	250803	Airport Planning Agreement Contributions Plan	0	0	0	0	0	0	
Development	250804	Peter Maguire Roundabout Contribution	0	0	0	0	0	0	
Development	250805	Planning Agreement – Car Parking Contribution – No	0	(50)	(50)	0	0	0	
Facilities	240028	Capex: Guyra Men's Shed relocation and welding bay	0	0	0	9	9	0	
Facilities	240032	Capex: Community Facilities Renovations	0	0	0	8	8	0	
Facilities	240033	Capex: Lamb & Potato Festival Renovation kitchen up	0	0	0	0	0	0	
Facilities	240036	Capex: SES Guyra Hardstand & Parking Area	(10)	(10)	0	19	19	0	
Facilities	240060	Capex: Local Area Committee Infrastructure Contribut	0	0	0	212	212	0	
Facilities	240061	Capex: RFS Drought Funding Contributions	0	0	0	0	0	0	
Facilities	240062	Capex: Upgrade Armidale and Guyra Saleyards	0	0	0	0	0	0	
Facilities	240331	Capex: Solar Project Installation at Major Council Facil	0	0	0	0	0	0	
Facilities	241006	Capex: Building Renewals 2021/22	0	0	0	377	377	0	
Facilities	241007	Capex: LRCI Phase 2 Building Upgrades	35	35	0	11	11	0	
Facilities	241008	Capex: Building Renewals 22/23	0	0	0	232	232	0	
Facilities	270451	Capex: Upgrade disability ramps Guyra Community H	0	0	0	45	45	0	
Facilities	270455	Capex: Showground Stimulus Funding P2B	0	0	0	286	286	0	
Facilities	272059	Capex: Armidale Library	0	0	0	35	35	0	
Facilities	272065	Capex: Kolora Carpark & Landscaping	0	0	0	15	15	0	
Facilities	300716	Capex: Preschool Upgrade	0	0	0	0	0	0	
Fleet & Workshop	210501	Capex: Plant Purchases	(910)	(910)	0	3,857	3,857	0	
Guyra Preschool	300731	Preschool Bushfire Funded Upgrades	0	0	0	0	0	0	
Knowledge (IT)	210881	Capex: IT Communications	0	0	0	106	106	0	
Libraries, Museums & VIC	220506	Capex: Library Books and AV materials	0	0	0	125	125	0	
Libraries, Museums & VIC	240039	Capex: Library Roof Engineering Investigation	0	0	0	100	0	(100)	AH - Business case to be completed for ELT. Budget to be carried over to 23/24
Libraries, Museums & VIC	240040	Capex: Access and Amenities Upgrades for Armidale	0	(198)	(198)	0	0	0	
Libraries, Museums & VIC	272058	Public Library Infrastructure	0	0	0	108	108	0	
Libraries, Museums & VIC	272060	Capex: Armidale Library Fitout	0	(58)	(58)	0	0	0	
Libraries, Museums & VIC	272061	Capex: Library Infrastructure Grant	0	0	0	0	0	0	
Loans	290148	LOAN PRINCIPAL: Waste	0	0	0	0	0	0	
Loans	291000	LOAN PROCEEDS: Waste	0	0	0	0	0	0	
Project Management Office (PMO)	210234	Capex: Airport Business Park	0	0	0	0	0	0	
Project Management Office (PMO)	240611	Capex: CBD CCTV Cameras, Security & Lighting Upg	0	0	0	0	0	0	
Project Management Office (PMO)	240832	Capex: Rockvale Rd Upgrade - 2.2 km section	0	(544)	(544)	0	0	0	
Project Management Office (PMO)	270251	Capex: Guyra Main Street Upgrade (Merger Funds)	0	0	0	374	374	0	
Project Management Office (PMO)	270444	Capex: Kempsey Road Natural Disaster Restoration	(50,000)	(50,000)	0	50,000	50,000	0	
Project Management Office (PMO)	270448	Capex: Kempsey Road AGRN 943 Disaster	0	0	0	0	0	0	
Project Management Office (PMO)	270456	Capex: Fixing Local Roads 3 - Location 1 KR-Black B	0	0	0	0	0	0	
Project Management Office (PMO)	270457	AGRN 1012 Local Govt Recovery Grant	0	0	0	0	0	0	
Project Management Office (PMO)	270546	Capex: Shingle Hut Creek Bridge Replacement	0	0	0	0	0	0	
Project Management Office (PMO)	270547	Capex: Dumaresq Creek Bridge	0	0	0	0	0	0	
Project Management Office (PMO)	270548	Capex: Pint Pot Creek Bridge	0	0	0	10	10	0	
Project Management Office (PMO)	270549	Capex: Martins Gully Bridge	0	0	0	0	0	0	
Project Management Office (PMO)	270563	Capex: Airport Apron Lighting Modification	0	0	0	100	100	0	
Project Management Office (PMO)	270564	Capex: Armidale pedestrian and bicycle link safety lig	0	0	0	0	0	0	
Project Management Office (PMO)	272011	Capex: Regional Airport Apron	0	0	0	0	0	0	


			Quarterly Budget Review Statement						
			3. Capital Budget Adjustments						
Level 3	Project No	Description	REVENUE			EXPENDITURE			Comments
			Last QBR \$'000	Current QBR \$'000	Variance \$'000	Last QBR \$'000	Current QBR \$'000	Variance \$'000	
ZERO									
Project Management Office (PMO)	272024	Capex: Airside works Stage 1	0	0	0	0	0	0	
Project Management Office (PMO)	272047	Capex: Monckton Aquatic Centre Solar Panels	0	0	0	0	0	0	
Project Management Office (PMO)	272050	Capex: Bakers Creek Bridge	(627)	0	627	650	63	(587)	Project will start in late June / July
Project Management Office (PMO)	272051	Capex: Boorolong Creek Bridge	(580)	(100)	480	600	150	(450)	Project will start in late June / July
Project Management Office (PMO)	272052	Capex: Laura Creek Bridge	0	0	0	51	51	0	
Project Management Office (PMO)	272053	Capex: Lambs Valley Bridge	(309)	(309)	0	318	318	0	
Project Management Office (PMO)	272067	Lower Creek Community Hall Project Management	0	0	0	100	100	0	
Project Management Office (PMO)	272068	Capex: Kellys Plains Rd Rehab (LRCI Phase 3)	(1,242)	0	1,242	1,242	71	(1,171)	This project was previously funded by LRCI phase -3. Funding diverted to Mordunrd and brockley rd. Project closed
Project Management Office (PMO)	272077	Brockley Rd Sealed Road Rehabilitation	0	0	0	0	0	0	
Project Management Office (PMO)	272078	Capex: Tanners Rd Bridge Replacement	0	0	0	0	0	0	
Project Management Office (PMO)	272079	Capex:Two Mile Water Bridge Replacement	0	(428)	(428)	0	125	125	\$125000 moved from bridge renewal programme. Project 270562
Project Management Office (PMO)	272080	Capex: Kaurala Bridge Replacement	0	(596)	(596)	0	3	3	
Project Management Office (PMO)	272081	Capex: Boundary Creek Bridge Replacement	0	(300)	(300)	0	2	2	
Project Management Office (PMO)	272082	Capex:1st Culvert Herbert Park Rd Replacement	0	(211)	(211)	0	1	1	
Project Management Office (PMO)	600000	Capex: DM00450 H1 Sites Downslope Slip	0	0	0	0	0	0	
Project Management Office (PMO)	600001	Capex: DM00451 H1 Sites Downslope Slip	0	0	0	0	0	0	
Project Management Office (PMO)	600002	Capex: DM00534 H1 Sites Downslope Slip	0	0	0	0	0	0	
Project Management Office (PMO)	600003	Capex: DM00581 H1 Sites Downslope Slip	0	0	0	0	0	0	
Project Management Office (PMO)	600004	Capex: DM00596 H1 Sites Downslope Slip	0	0	0	0	0	0	
Project Management Office (PMO)	600005	Capex: DM00749 H1 Sites Downslope Slip	0	0	0	0	0	0	
Project Management Office (PMO)	600006	Capex: DM00756 H1 Sites Downslope Slip	0	0	0	0	0	0	
Project Management Office (PMO)	600007	Capex: DM00765 H1 Sites Downslope Slip	0	0	0	0	0	0	
Project Management Office (PMO)	600008	Capex: DM00784 H1 Sites Downslope Slip	0	0	0	0	0	0	
Project Management Office (PMO)	600009	Capex: DM00805 H1 Sites Downslope Slip	0	0	0	0	0	0	
Project Management Office (PMO)	600010	Capex: DM00815 H1 Sites Downslope Slip	0	0	0	0	0	0	
Project Management Office (PMO)	600011	Capex: DM00827 H1 Sites Downslope Slip	0	0	0	0	0	0	
Project Management Office (PMO)	600012	Capex: DM00520A H1 Sites Downslope Slip	0	0	0	0	0	0	
Project Management Office (PMO)	600013	Capex: DM00520C H1 Sites Downslope Slip	0	0	0	0	0	0	
Project Management Office (PMO)	600014	Capex: Project Management Costs H1 downslope site	0	0	0	0	0	0	
Project Management Office (PMO)	600015	Capex: ECI Restoration Project	0	0	0	0	0	0	
Project Management Office (PMO)	600016	Kempsey Road - ARC Internal Costs	0	0	0	0	0	0	
Public & Town Spaces	240208	Capex: Armidale Cemetery - Plaque Beams	0	0	0	15	15	0	
Public & Town Spaces	240209	Capex: Cemetery Signage	0	0	0	36	0	(36)	
Public & Town Spaces	240307	Capex: Playground Replacement Program	0	0	0	27	0	(27)	
Public & Town Spaces	240332	Capex: Solar Smart Bins	0	(136)	(136)	0	0	0	
Public & Town Spaces	240383	Capex: Black Gully Reveg & Erosion Control	0	0	0	27	27	0	
Public & Town Spaces	240384	Capex: Playground Warning Signage	0	0	0	0	0	0	
Public & Town Spaces	240385	Capex: Dumaresq Dam Rec Area Upgrade	0	0	0	0	0	0	
Public & Town Spaces	240386	Capex: Sports Council Priority Projects	0	0	0	0	0	0	
Public & Town Spaces	240387	Capex: Dumaresq Dam Fishing Jetty	(94)	0	94	144	0	(144)	
Public & Town Spaces	240388	Capex: Playground Replacement Program 22/23	0	0	0	47	30	(17)	
Public & Town Spaces	240389	Capex: Armidale Sports Ground Car Park	0	0	0	200	30	(170)	
Public & Town Spaces	240612	Capex: Mall Vibrancy LCRI Funding	0	0	0	42	42	0	
Public & Town Spaces	250796	Sec 94 - Street Trees	0	0	0	0	0	0	
Public & Town Spaces	272049	Capex: Armidale Creeklands Masterplan	(2,500)	(1,050)	1,450	2,673	500	(2,173)	Total amount received YTD is \$3.0m. Balance would be in reserve


			Quarterly Budget Review Statement						
			3. Capital Budget Adjustments						
Level 3	Project No	Description	REVENUE			EXPENDITURE			Comments
			Last QBR \$'000	Current QBR \$'000	Variance \$'000	Last QBR \$'000	Current QBR \$'000	Variance \$'000	
ZERO									
Public & Town Spaces	272063	Capex: Lynches Rd Netball Lighting	0	(231)	(231)	336	336	0	
Regional Activation (OLD Economic Dev)	210852	Land Divestment Strategy Proceeds	(305)	(3,386)	(3,081)	0	0	0	
Regional Activation (OLD Economic Dev)	270555	Airside Land Sale Proceeds	0	(1,100)	(1,100)	88	600	512	
Regional Activation (OLD Economic Dev)	270603	Capex: Rail Trail	0	0	0	0	0	0	
Regulation & Enforcement	240210	Capex: Guyra Dog Leash-Free Area	0	0	0	50	10	(40)	
Reserves	210861	RESERVE: Special Rate Variation	0	0	0	0	0	0	
Rural Fire Service/SES	210419	Capex: RFS Capital Works	0	0	0	0	0	0	
Strategic Infrastructure Planning	210304	Capex: Unallocated Grant Funding	0	0	0	0	0	0	
Tourism & Events	240037	Capex: Portable Stage (BSBR)	(200)	0	200	200	0	(200)	Not buying it. - Change in Deed require as money received last year.
Waste Services	290146	Capex: Landfill Construction Waterfall Way	0	0	0	618	618	0	
Waste Services	290153	Capex: Guyra Landfill Leachate Monitoring	0	0	0	108	28	(80)	
Waste Services	290154	Capex: Ben Lomond Transfer Station	0	0	0	0	0	0	
Waste Services	290156	Capex: Landfill Lids	0	0	0	0	208	208	
Waste Services	290251	Capex: Long Swamp Road – Weighbridge	0	0	0	225	225	0	
Waste Services	290252	Capex: Long Swamp Road – Baler	0	0	0	0	0	0	
Waste Services	290576	Capex: Waste Transfer Station Upgrades 2021/22	0	0	0	200	200	0	
Waste Services	290577	Capex: Waste Transfer Station Upgrades 22/23	0	0	0	0	0	0	
Total			(59,211)	(62,869)	(3,659)	75,165	70,325	(4,840)	

			Quarterly Budget Review Statement						
			3. Capital Budget Adjustments						
Level 3	Project No	Description	REVENUE			EXPENDITURE			Comments
			Last QBR \$'000	Current QBR \$'000	Variance \$'000	Last QBR \$'000	Current QBR \$'000	Variance \$'000	
ZERO									
WATER FUND									
Loans	280018	LOAN PROCEEDS: Water Fund	0	0	0	0	0	0	
Sewer Services	260198	Capex: Acacia Park Rising Main Renewal	0	0	0	0	0	0	
Water Services	280022	Developer Servicing Charge - Water	0	(1,100)	(1,100)	0	0	0	
Water Services	280203	Capex: Guyra Dam - Raw Water Pump Station and S	0	0	0	0	0	0	
Water Services	280216	Capex: Dumaresq Dam Upgrade Stability Investigatio	0	0	0	1,521	1,521	0	
Water Services	280231	Capex: Augmentation of Malpas Dam	0	0	0	0	0	0	
Water Services	280276	Capex: Water Meter Replacement	(5)	(5)	0	5	5	0	
Water Services	280299	Capex: Water Main Replacement - small size service	0	0	0	0	0	0	
Water Services	280332	Capex: Regional WTP - Master Plan incl Water Tank	0	0	0	1,050	850	(200)	Transfer \$50K to PJ Code 280728 Water Treatment Plant to cover commitments and potential future costs for this F/Y & 150K moved to PJ 280756
Water Services	280333	Capex: Groundwater Infrastructure	0	0	0	368	368	0	
Water Services	280371	Capex: Water Main Replacements	0	0	0	0	0	0	
Water Services	280389	Capex: Water Mains - New Installs	0	0	0	0	0	0	
Water Services	280425	Capex: Water pumping stations renewal	0	0	0	0	0	0	
Water Services	280702	Capex: WTP Filter PLC I/O Replacement	0	0	0	0	110	110	Project brought forward from 2023/24
Water Services	280703	Capex: Armidale WTP - Ozone Plant Upgrades	0	0	0	0	200	200	Project brought forward from 2023/24
Water Services	280716	Capex: Armidale & Guyra WTPs - Fluoridation Upgrad	(200)	(200)	0	223	223	0	
Water Services	280726	Capex: Water Treatment Plant	0	0	0	0	0	0	
Water Services	280728	Capex: Water Treatment Plant	0	0	0	150	200	50	
Water Services	280743	Capex: SCADA Telemetry Systems	0	0	0	0	0	0	
Water Services	280747	Capex: Reservoirs - Toadulla	0	0	0	72	72	0	
Water Services	280748	Capex: Service Line Replacement	0	0	0	0	0	0	
Water Services	280749	Capex: Upgrade DN 375/300 Distribution Main Rockv	0	0	0	0	0	0	
Water Services	280750	Capex: Water Security Project	(1,729)	(470)	1,259	3,459	1,380	(2,079)	It is estimated that \$1,379,607 is required for the rest of this F/Y carrying forward \$2,079,040 to 23/24 F/Y. Any budget amount left at EOFY is also to be carried forward.
Water Services	280751	Capex: Southern New England Landcare Guyra Dams	0	0	0	50	50	0	
Water Services	280752	Capex: Malpas Dam - Replace air compressor	0	0	0	60	60	0	
Water Services	280754	Capex: WHS Works at Guyra WTP (HH20 2017)	0	0	0	0	0	0	
Water Services	280755	Capex: SCADA Upgrade/Guyra Plants Automation	0	0	0	50	50	0	
Water Services	280756	Capex: IOT Proof Of Concept (POC) - Smart Meters	0	0	0	0	135	135	
Water Services	280861	Capex: Puddledock Pipeline Replacement	(4,888)	(5,293)	(406)	9,829	9,829	0	
Water Services	280862	Capex: Water Main Replacement 22/23	0	0	0	800	720	(80)	Transfer \$80K to PJ Code 280864 - Water Meter Replacements 22/23.
Water Services	280863	Capex: Gasworks Main Diversion Dumaresq St, Armid	0	0	0	200	200	0	
Water Services	280864	Capex: Water Meter Replacement 22/23	0	(39)	(39)	159	239	80	Transfer \$80K to PJ Code 280864 - Water Meter Replacements 22/23.
Water Services	280865	Capex: Service Line Replacement 22/23	0	0	0	200	200	0	
Water Services	280866	Capex: Oaky River Hydro Scheme	0	0	0	0	216	216	
Total			(6,822)	(7,108)	(286)	18,194	16,626	(1,568)	

			Quarterly Budget Review Statement						
			3. Capital Budget Adjustments						
Level 3	Project No	Description	REVENUE			EXPENDITURE			Comments
			Last QBR \$'000	Current QBR \$'000	Variance \$'000	Last QBR \$'000	Current QBR \$'000	Variance \$'000	
ZERO									
SEWER FUND									
Sewer Services	260023	Developer Servicing Charge Sewer	0	(1,000)	(1,000)	0	0	0	
Sewer Services	260197	Capex: Upgrades to the Sewer Network Vent Stacks	0	0	0	0	0	0	
Sewer Services	260217	Capex: Sewer mains	0	0	0	362	362	0	
Sewer Services	260301	Capex: Sewage pumping stations capital projects	0	0	0	20	20	0	
Sewer Services	260306	Capex: Sewer Mains Relining 22/23	0	0	0	1,500	30	(1,470)	Due to delays getting the tender out this budget will now need to carry forward to 2023/2024 F/Y. Carry forward any remaining budget at the EOFY as well.
Sewer Services	260307	Capex: Armidale STP Access Road 22/23	0	0	0	30	30	0	
Sewer Services	260308	Capex: Armidale STP Upgrade 22/23	(617)	(154)	463	1,234	350	(884)	It is estimated that \$350,000 is required for the rest of this F/Y carrying forward \$884,452 to 23/24 F/Y. Any budget amount left at EOFY is also to be carried forward.
Sewer Services	260309	Capex: Diesel Irrigation Pump Replacement	0	0	0	0	45	45	Project brought forward from 2023/24
Sewer Services	260407	Capex: Sewage Treatment Plant	0	0	0	50	50	0	
Sewer Services	260416	Capex: Effluent Reuse Farm - New Centre Pivot	0	0	0	120	120	0	
Total			(617)	(1,154)	(537)	3,316	1,007	(2,309)	

Quarterly Budget Review Statement											
4. Cash & Investments											
CONSOLIDATED											
	Opening Balance 2022-23 \$'000	Original Budget 2022-23 \$'000	Carry Forwards \$'000	QBR1 Jul-Sep \$'000	QBR2 Oct-Dec \$'000	QBR3 Jan-Mar \$'000	QBR4 Apr-Jun \$'000	Revised Budget 2021-22 \$'000	Projected Year End Result \$'000	Projected vs Revised Budget Variance	Variance Comment
Cash & Investments											
UNRESTRICTED CASH	5,781	(147)	(1,738)	985	112	1,429	0	6,421	6,421	0%	
Externally Restricted Cash											
NIRW Grant from EPA	351	0	0	0	0	0	0	351	351	0%	
Specific Purpose Unexpended Loans	2,102	(1,200)	0	0	0	0	0	902	902	0%	
Developer Contributions - General	3,968	250	0	(150)	0	122	0	4,190	4,190	0%	
Developer Contributions - Water	3,542	0	0	0	0	0	0	3,542	3,542	0%	
Developer Contributions - Sewer	2,734	0	0	0	0	0	0	2,734	2,734	0%	
Specific Purpose Unexpended Grants	14,939	0	(2,944)	205	0	6,915	0	19,115	19,115	0%	\$136,000 Solar bin PJ240332,722879 creekland masterplan PJ272049,\$363,8578 Pothole repair grant,\$543,706 Rockvale Rd Upgrade - 2.2 km section PJ280749,\$197,648 Access and Amenities Upgrades for Armidale Folk Muse PJ440040, \$272,495 New Footpath Taylor – Mann to Kentucky PJ270478. Fixing Country Bridge PJ 272079,80,81,82 Grant Received \$1,404,064
Transport NSW Contributions	478	0	0	0	0	0	0	478	478	0%	
Other Contributions	55	0	0	0	0	0	0	55	55	0%	
Water Fund	25,468	(2,755)	(1,211)	(2,506)	5	1,896	0	20,897	20,897	0%	
Sewer Fund	20,416	1,637	(662)	(277)	186	3,025	0	24,325	24,325	0%	
Domestic Waste Management	3,514	1,423	0	0	1,182	0	0	6,119	6,119	0%	
Deposits, Retentions & Bonds	1,528	0	0	0	0	0	0	1,528	1,528	0%	
TOTAL EXTERNAL RESTRICTIONS	79,095	(645)	(4,817)	(2,727)	1,373	11,958	0	84,238	84,238	0%	

		Quarterly Budget Review Statement									
4. Cash & Investments											
Internally Restricted Cash											
Employee Leave Entitlement	3,735	0	0	0	0	0	0	3,735	3,735	0%	
Plant & Vehicle Replacement	3,073	0	(1,057)	0	0	0	0	2,015	2,015	0%	
2021/22 Carry Forward Works	1,036	(620)	0	0	0	1,317	0	1,733	1,733		Guyra Dog Leash-Free Area - \$40K, Playground Replacement Program - \$27K, Dumaresq Dam Fishing Jetty - \$144K, Playground Replacement Program 22/23 -\$17K, Armidale Sports Ground Car Park -\$170K, Roundabout - McLennan Niagara St -\$88.682K, Guyra Landfill Leachate Monitoring -\$80K, Airport Runway re-seal \$750K
Airport Business Park Land Sale Proceeds	0	0	0	0	0	0	0	0	0		
Property Sale Proceeds	2,468	0	0	0	0	3,669	0	6,137	6,137	0%	Airside land sale net cost \$587,673 and Land Divestment Strategy Proceeds \$308,866
Airport	644	(100)	12	0	(20)	0	0	536	536	0%	
Asset Replacement	500	0	0	0	0	0	0	500	500	0%	
Design & Planning Future Capital Works	195	0	0	0	0	0	0	195	195	0%	
Kolora M&R	666	235	0	0	0	0	0	901	901	0%	
Kolora Sinking Fund	370	(40)	0	0	0	0	0	330	330	0%	
PreSchool	226	0	0	0	0	0	0	226	226	0%	
Special Rate Variation	1,558	(1,230)	430	(185)	0	0	0	573	573	0%	
Strategic Priorities	553	0	0	0	0	0	0	553	553	0%	
Automated Vehicle Trial	0	0	0	0	0	0	0	0	0		
Biodiversity Offsets	490	(50)	0	0	0	0	0	440	440	0%	
Environmental Remediation	175	0	0	0	0	0	0	175	175	0%	
Events & Promotions	142	0	0	0	0	0	0	142	142	0%	
Financial Improvement Plan	0	0	0	0	0	0	0	0	0		
Kolora Fundraising	4	0	0	0	0	0	0	4	4	0%	
Natural Disaster Provision	700	0	0	0	0	0	0	700	700	0%	
Performance Improvement Order	1,219	(90)	0	0	0	0	0	1,129	1,129	0%	
PreSchool Fundraising	7	0	0	0	0	0	0	7	7	0%	
Sports Council	73	0	0	0	0	0	0	73	73	0%	
Technology Strategy	594	0	0	0	0	0	0	594	594	0%	
Waste Management	2,966	(750)	0	0	0	0	0	2,217	2,217	0%	
TOTAL INTERNAL RESTRICTIONS	21,394	(2,646)	(615)	(185)	(20)	4,985	0	22,913	22,913	0%	
TOTAL INVESTMENTS & CASH	106,270	(3,438)	(7,170)	(1,928)	1,466	18,372	0	113,573	113,573	0%	
Cash & Investments Position											
Statements											

											Quarterly Budget Review Statement	
											4. Cash & Investments	
Investments												
Investments have been invested in accordance with Council's Investment Policy.												
Cash												
The Cash at Bank figure included in the Cash & Investment Statement totals:											126,716,482	
This Cash at Bank amount has been reconciled to Council's physical Bank Statements.												
The date of completion of this bank reconciliation is:											24/04/2023	



Quarterly Budget Review Statement

5. Key Performance Indicators

GENERAL FUND

	Actual 2021-22	Original Budget 2022-23	Revised Budget 2022-23	Comment
Key Performance Indicators				
1. Operating Performance Ratio	4.50%	-5.09%	-4.32%	Improvement from original budget predominantly relates to Grant received and accounted for in current year
Net Operating Result from Income Statement	44,927	45,016		
Operating Revenue (excl. Capital Grants & Contributions)	3,092	(3,193)	(2,892)	
	68,637	62,782	66,865	
<i>Benchmark: > 0%</i> <i>Indicates Council's capacity to meet ongoing operating expenditure requirements.</i>				
2. Own Source Operating Revenue Ratio	61.32%	37.75%	41.19%	Improvement from original budget predominantly relates to deferral of capital grant funding for the Kempsey Road Project and increase in interest revenue due to increase in interest rates since budget was adopted.
Operating Revenue (excl. ALL Grants & Contributions)	52,850	50,463	51,820	
Total Revenue (incl. Capital Grants & Cont)	86,182	133,688	125,812	
<i>Benchmark: > 60%</i> <i>Indicates the degree of reliance on external funding sources such as operating and capital grants and contributions received</i>				
3. Unrestricted Cash Expense Cover Ratio (Months)	1.4	1.3	1.5	Increase in ratio is due to a deferral of projects to next year.
Unrestricted Cash	5,781	5,634	6,421	
Operating Expenditure (excl. Depreciation + non-cash adj's)	49,546	50,140	51,565	
<i>Benchmark: > 3 Months</i> <i>Indicates the number of months Council can continue paying for immediate expenses without additional cash inflow excluding restricted funds.</i>				
4. Debt Service Cover Ratio (Times x)	4.94	3.67	4.40	Improvement from original budget is due to improvement in forecast operating result once depreciation & interest expenses are excluded.
Operating Result before Interest & Dep. exp (EBITDA)	20,090	13,487	16,145	
Loan Repayments (Principal + Interest)	4,063	3,671	3,671	
<i>Benchmark: > 2x</i> <i>Measures the availability of operating cash to service debt including interest and principal payments.</i>				



Quarterly Budget Review Statement

5. Key Performance Indicators

WATER FUND

	Actual 2021-22	Original Budget 2022-23	Revised Budget 2022-23	Comment
Key Performance Indicators				
1. Operating Performance Ratio	17.16%	9.91%	12.44%	Improvement from original budget relates to improvement in forecast operating result. Main contributor is increase in interest revenue which is partially negated by increase in depreciation.
Net Operating Result from Income Statement	1,982	1,285	1,680	
Operating Revenue (excl. Capital Grants & Contributions)	11,551	12,962	13,502	
<i>Benchmark: > 0%</i> <i>Indicates Council's capacity to meet ongoing operating expenditure requirements.</i>				
2. Own Source Operating Revenue Ratio	83.39%	72.23%	65.18%	Ratio has declined from original budget due to an increase in external capital grants funding as a revenue source.
Operating Revenue (excl. ALL Grants & Contributions)	11,556	12,894	13,433	
Total Revenue (incl. Capital Grants & Cont)	13,858	17,850	20,610	
<i>Benchmark: > 60%</i> <i>Indicates the degree of reliance on external funding sources such as operating and capital grants and contributions received</i>				
3. Unrestricted Cash Expense Cover Ratio (Months)	50.64	34.08	31.06	Ratio has declined from original budget due to the impact of additional capital expenditure on the Water Fund cash position.
Unrestricted Cash	25,468	22,713	20,897	
Operating Expenditure (excl. Depreciation + non-cash adj's)	6,035	7,998	8,073	
<i>Benchmark: > 3 Months</i> <i>Indicates the number of months Council can continue paying for immediate expenses without additional cash inflow excluding restricted funds.</i>				
4. Debt Service Cover Ratio (Times x)	15.52	5.39	5.85	Improvement from original budget relates to improvement in forecast operating result excluding depreciation and interest expense.
Operating Result before Interest & Dep. exp (EBITDA)	5,896	5,503	5,968	
Loan Repayments (Principal + Interest)	380	1,020	1,020	
<i>Benchmark: > 2x</i> <i>Measures the availability of operating cash to service debt including interest and principal payments.</i>				



Quarterly Budget Review Statement

5. Key Performance Indicators

SEWER FUND

	Actual 2021-22	Original Budget 2022-23	Revised Budget 2022-23	Comment
Key Performance Indicators				
1. Operating Performance Ratio	23.85%	9.51%	19.47%	Improvement from original budget relates to improvement in forecast operating result due to higher interest income and rates income and a reduction in depreciation (due to a reassessment of asset useful lives)
Net Operating Result from Income Statement	2,070	912	1,944	
Operating Revenue (excl. Capital Grants & Contributions)	8,678	9,589	9,985	
<i>Benchmark: > 0%</i> <i>Indicates Council's capacity to meet ongoing operating expenditure requirements.</i>				
2. Own Source Operating Revenue Ratio	94.69%	99.33%	89.06%	Ratio has declined from original budget due to an increase in external capital grants funding as a revenue source.
Operating Revenue (excl. ALL Grants & Contributions)	8,678	9,525	9,920	
Total Revenue (incl. Capital Grants & Cont)	9,165	9,589	11,139	
<i>Benchmark: > 60%</i> <i>Indicates the degree of reliance on external funding sources such as operating and capital grants and contributions received</i>				
3. Unrestricted Cash Expense Cover Ratio (Months)	49.96	41	47	Ratio has declined from original budget due to the impact of additional capital expenditure on the Sewer Fund cash position.
Unrestricted Cash	20,416	22,053	24,325	
Operating Expenditure (excl. Depreciation + non-cash adj's)	4,904	6,403	6,222	
<i>Benchmark: > 3 Months</i> <i>Indicates the number of months Council can continue paying for immediate expenses without additional cash inflow excluding restricted funds.</i>				
4. Debt Service Cover Ratio (Times x)	37,740	31,866	37,623	Improvement from original budget relates to improvement in forecast operating result. There are no borrowings in sewer fund which is why ratio is high.
Operating Result before Interest & Dep. exp (EBITDA)	3,774	3,187	3,762	
Loan Repayments (Principal + Interest)	0	0	0	
<i>Benchmark: > 2x</i> <i>Measures the availability of operating cash to service debt including interest and principal payments.</i>				



CONSOLIDATED

Quarterly Budget Review Statement

5. Key Performance Indicators

	Actual 2021-22	Original Budget 2022-23	Revised Budget 2022-23	Comment
Key Performance Indicators				
1. Operating Performance Ratio	8.04%	-1.17%	0.81%	Improvement from original budget predominantly relates to operating grant received during the year negated by additional depreciation associated with asset revaluations and cost indexation at 30/6/22.
Net Operating Result from Income Statement	7,144	(996)	732	
Operating Revenue (excl. Capital Grants & Contributions)	88,866	85,334	90,351	
<i>Benchmark: > 0%</i> <i>Indicates Council's capacity to meet ongoing operating expenditure requirements.</i>				
2. Own Source Operating Revenue Ratio	66.92%	45.23%	47.71%	Improvement from original budget predominantly relates to reduction of capital grant revenue.
Operating Revenue (excl. ALL Grants & Contributions)	73,084	72,882	75,173	
Total Revenue (incl. Capital Grants & Cont)	109,205	161,128	157,560	
<i>Benchmark: > 60%</i> <i>Indicates the degree of reliance on external funding sources such as operating and capital grants and contributions received</i>				
3. Unrestricted Cash Expense Cover Ratio (Months)	114.69%	104.74%	117.00%	Ratio has improved from original budget due to change in unrestricted cash
Unrestricted Cash	5,781	5,634	6,421	
Operating Expenditure (excl. Depreciation + non-cash adj's)	60,485	64,541	65,861	
<i>Benchmark: > 3 Months</i> <i>Indicates the number of months Council can continue paying for immediate expenses without additional cash inflow excluding restricted funds.</i>				
4. Debt Service Cover Ratio (Times x)	6.70	4.73	5.52	Improvement from original budget relates to improvement in forecast operating result excluding depreciation and interest expense.
Operating Result before Interest & Dep. exp (EBITDA)	29,760	22,177	25,875	
Loan Repayments (Principal + Interest)	4,443	4,692	4,692	
<i>Benchmark: > 2x</i> <i>Measures the availability of operating cash to service debt including interest and principal payments.</i>				



Quarterly Budget Review Statement

6. Contracts & Other Expenses

Contracts Listing

Contracts entered into since last quarterly review to end of quarter

Contract No / PO	1/01/2023	Contract Detail & Purpose	45,016	Commencement Date	Duration of Contract	Budgeted (Y/N)
A2023/01	JR Richards and Sons	Provision of Waste and Organic Services		1/02/2024	31/01/2032	Y
A2023/12	Brycon Civil Pty Ltd,	Table Drain and Shoulder Grading program 2022/23 and 2023/24	\$ 2,189,000	27/04/2023	30/06/2024	Y
A2022/75	Western Safety Barriers	Waterfall Way Guard Rail Installation and Repair		15/05/2023	30/04/2026	Y
A2022/66	Bedrule T/A Tobco, Lvl 17	Construction of Baker's Bridge, Laura's Bridge and Booralong Bridge	\$ 7,437,668	1/05/2023	30/06/2026	Y
A2022/58	Stabilcorp Pty Ltd;	ARC Heavy Patching Program 2022-2025 – Secondary Contractor	\$ 752,398	27/04/2023	30/06/2025	Y
	1. Bellwether Consulting Services					
	2. Projence Pty Ltd	Professional Services Contract Kempsey Armidale Road Restoration Project Consultancy		1/04/2023	30/06/2027	Y
A2022/70	3. 3. R.B Ausling and Associates					
A2022/43	JNC Indigenous Contractors Pty Ltd	Construction of Williams Road Culvert	\$ 205,000	15/03/2023	31/05/2023	Y
A094980	Spel Environmental Pty Ltd	CDS GPT Unit for Galloway St Stormwater outlet in black gully	\$ 152,702			Y
A094473	Watchout Training and Traffic Control	Services – Appledale to Scots Burn Project	\$ 818,385			Y
A095085	Geolink Consulting Pty Ltd	Kempsey Road Restoration - REF Works for the Main Project	\$ 194,516			Y

Consultancy & Legal Expenses

Expense		Expenditure YTD	Budgeted (Y/N)
Consultants		\$ 1,632,406	Y
Legal Fees		\$ 200,135	Y

Definition of a consultant

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

TRIM:

Debt Recovery Policy

ADOPTED BY COUNCIL:

1. PURPOSE

The purpose of this policy is to outline Council's debt recovery framework and considerations to be used in recovering monies owed to Council.

2. APPLICATION

This policy applies to any person or entity owing rates, water charges, fees or other debts to Council.

3. POLICY INTENT

The objectives of this Policy are:

- To provide a framework for the efficient and effective collection of outstanding debts balanced with a respectful and sensitive approach to ratepayers and other debtors suffering financial hardship;
- To recover monies owing to Council in a timely and effective manner and ensure sound cash flow management that contributes to low levels of outstanding rates and charges; and
- To provide a process that is ethical, transparent and compliant with legal obligations and legislation

Council will treat all customers fairly and consistently in considering their circumstances. All matters will be treated confidentially under this policy.

4. COMMUNITY STRATEGIC PLAN OBJECTIVES

The Community Strategic Plan 2017-2027 reflects the community's input and aspirations for how the Armidale Region can best continue to grow and prosper. It also presents strategies on how Council can effectively balance its economic, environmental, and social aspirations to improve overall community well-being, foster creativity and innovation, build communities, and create opportunities.

The Delivery Program and Operational Plan align with the Community Strategic Plan to ensure consistency in strategic planning and delivery of services and infrastructure.

The main supporting strategies related to this policy in the Delivery Program are:

Leadership for the Region

Fiscal Responsibility: Council exceeds community expectations when managing its budget and operations

Organisational Health: Council demonstrates sound organisational health and has a culture which promotes action, accountability and transparency

5. POLICY

Background

At any point in time, Council has outstanding debts as a result of:

- Legislative mechanisms that prescribe the way Council must levy rates and annual charges;
- The provision of water services that result in billing for water usage;
- The carrying out of regulatory functions that result in fees and charges levied as a debt;
- The provision of access to community buildings and facilities by way of lease and licence arrangements; and
- A range of services and operations that result in charges levied as debts, including waste and private works.

These various mechanisms that result in the recognition of debts mean that Council is managing approximately 25,000 individual accounts at all times.

As a result, Council is cognisant that debt recovery processes need to remain efficient in order to maintain the costs of debt recovery at low levels.

Responsibility on Ratepayers and Debtors

Council is reluctant to commence debt recovery actions but does so if there is no communication from the ratepayer or debtor. The onus is on the ratepayer or debtor to contact Council to discuss options such as a payment arrangement. Council will fulfil the statutory requirements of the *Local Government Act 1993* with respect to the recovery of rates and other debts.

Ratepayers and other debtors are responsible for ensuring their contact details for the service of notices and other communications remain up to date.

Rates, Annual Charges and Water Usage Charges

Council issues rates and instalment notices and water billing notices thirty days prior to due dates. If an amount is overdue, a reminder notice is sent 14 days after the due date. If a ratepayer cannot meet the extended due date (approximately one month after initial due date) as stated on the reminder notice, they are encouraged to contact Council to apply for a suitable payment arrangement.

Those that have not paid the full outstanding amount by the extended due date, or haven't contacted Council to apply for a payment arrangement, risk this amount being escalated to external debt recovery. Acceptable payment arrangement conditions are outlined in Council's **Hardship Policy**.

Debt Recovery timeline (indicative only)

<i>Process Steps</i>	<i>(approximately)</i>
1. Reminder Notice sent (by Council)	2 weeks after initial due date
2. Reminder Notice amount due	4 weeks after initial due date
3. Demand Letter sent (by Debt Recovery agent)	8 weeks after initial due date
4. Demand Letter action required - full payment or payment arrangement needed	10 weeks after initial due date
5. Statement of Claim (legal action) - only if a payment arrangement has not been agreed or complied with	12 weeks after initial due date

Other Debtors

Invoices are raised as debtor information comes to hand. The due date for payment of all invoices is 30 days after the invoice date. Payment Arrangements may be made where appropriate at Council staff discretion. Council reserves the right to commence external debt recovery action.

Where amounts remain outstanding, if the account is an ongoing account, further credit to that debtor will be withdrawn until the account is paid. Council reserves the right to permanently withdraw and to refuse future account applications from debtors.

External Debt Recovery

Whilst Council encourages ratepayers and other debtors to enter into payment arrangements, it may be necessary to take legal action to recover debts in some circumstances. Customers experiencing financial hardship are encouraged to apply in writing for relief under Councils **Hardship Policy**.

Where payment is overdue, a reminder notice has been sent and an appropriate payment arrangement has not been agreed, the following recovery actions will occur:

- Letter of Demand from Council's Debt Recovery agent
- Where available and appropriate, Council's Debt Recovery agent may use additional channels of communication (such as telephone calls and email) to inform ratepayers and debtors of outstanding debts

These actions will be limited by the contact information Council holds. In many instances Council only holds the address nominated for the service of notices and may not have phone or email contact details.

If those processes are not successful, legal recovery action will commence. The legal recovery process may include the following:

- Statement of Claim
- Field Calls/Skip Tracing
- Judgement
- Garnishee
- Rent for Rates
- Examination Notices/Orders
- Writ of property
- Bankruptcy
- Sale of Land

Legal Costs

Should it be deemed necessary for Council to take legal action to recover rates and charges, any costs awarded to Council by a court in these proceedings are a charge on the land, in accordance with section 550 of the *Local Government Act 1993* and are payable by the debtor.

Water Restrictions

In accordance with the *Local Government (Water Services) Regulation 1999*, Council may restrict the supply of water to a premises where any rates or charges in respect of the water supplied to the premises are unpaid.

Sale of Land for Overdue Rates and Charges

Council retains the discretion to apply the provision of *Local Government Act 1993* relating to sale of land for unpaid rates, charges and interest as stated in sections 713-726. Section 713 provides that Council, where rates and charges have been unpaid for more than five years, may sell the land to recover those outstanding amounts (excluding vacant land which can be sold with only one year's rates and charges).

Council will only sell a ratepayers principal place of living after consideration and resolution of Council and only after all other reasonable recovery options have been exhausted.

Debt Write Offs

Debts considered not to be cost-effective to recover shall be written off provided that a reasonable debt recovery effort can be substantiated and the debt meets the requirements of section 213(5) of the *Local Government Regulation 2005*, which states:

A debt can be written off under this clause only:

- a) *if the debt is not lawfully recoverable, or*
- b) *as a result of a decision of a court, or*
- c) *if the council or the general manager believes on reasonable grounds that an attempt to recover the debt would not be cost effective.*

In accordance with Council's resolution 219/19 the General Manager has approval to authorise the write off of debts less than \$10,000 including GST.

Debts that can remain as a charge against the property, such as rates, annual charges and water, shall not be written off.

6. LEGISLATIVE REQUIREMENTS

There are a number of legislative requirements that will apply and need to be followed under this policy:

- NSW Local Government Act 1993
- NSW Local Government (General) Regulation 2005
- NSW Local Government (Water Services) Regulation 1999
- NSW Privacy and Personal Information Act 1998
- NSW State Records Act 1998

7. REVIEW

This Policy will be reviewed every two years from the date of each adoption of the policy, or more frequently as required.

8. REPORTING

Record Keeping Procedures

Debt recovery activities will be carried out in a manner that supports Council officers in meeting their obligations to ensure information of a confidential nature is obtained and recorded in an appropriate manner in accordance with the relevant Council privacy procedures.

Website

Council will provide a range of information on its website to inform ratepayers and other debtors about its debt recovery processes, payment arrangement options and known available financial counselling services.

RESPONSIBLE OFFICER

The responsible officer for this policy is the Chief Financial Officer.

ROLES AND RESPONSIBILITIES

Debt Recovery Officer

Responsible contact for initial confidential requests and maintaining records and registry of payment arrangements and debt recovery status.

Revenue Coordinator

Responsible for implementation, application and review of policy as well as escalations and dispute resolution.

Chief Financial Officer

Escalated and unresolved dispute resolution and oversight of debt recovery provisions.

General Manager

Authority to write off debts within allowable limits. All other debt write-offs are by Council resolution.

RELATED PROCEDURES

This policy should be read in conjunction with Council's **Hardship Policy**.

Other related policies include:

- **Revenue Policy**
- **Fees & Charges Policy**
- **Reduction of Water Consumption Charges due to Undetectable Leaks Policy**

APPROVAL AND REVIEW	
Responsible Business Unit	Financial Services
Responsible Officer	Chief Financial Officer
Date/s adopted	
Date/s of previous adoptions	22 September 2021 - Council
Date of next review	April 2025
TRIM Reference	



ADOPTED BY COUNCIL:

1. PURPOSE

Council recognises there are cases of financial hardship requiring respect and compassion. This policy establishes guidelines for the assessment of hardship applications applying the principles of respect, fairness, integrity, flexibility, confidentiality and compliance with relevant statutory requirements.

2. APPLICATION

This policy applies to all applications for waiving, deferment and alternative payment arrangements, or the writing off of rates, fees, charges and interest accrued on such debts.

3. POLICY INTENT

The objective of this Policy is to establish an effective, accountable and transparent framework for managing the circumstances under which Council will assess requests for relief due to financial hardship.

4. COMMUNITY STRATEGIC PLAN OBJECTIVES

The Community Strategic Plan 2017-2027 reflects the community's input and aspirations for how the Armidale Region can best continue to grow and prosper. It also presents strategies on how Council can effectively balance its economic, environmental, and social aspirations to improve overall community well-being, foster creativity and innovation, build communities, and create opportunities.

The Delivery Program and Operational Plan align with the Community Strategic Plan to ensure consistency in strategic planning and delivery of services and infrastructure.

The main supporting strategies related to this policy in the Delivery Program are:

Leadership for the Region

Fiscal Responsibility: Council exceeds community expectations when managing its budget and operations

Organisational Health: Council demonstrates sound organisational health and has a culture which promotes

Our People and Community: Services are provided to ensure inclusiveness and support to the vulnerable members of our community

5. POLICY

Background

This policy recognises that ratepayers and other debtors may at times encounter difficulty in the payment of rates, water and other charges. Council's intention is to offer ratepayers in these situations a suitable payment arrangement. Hardship can result from a number of factors including but not limited to:

- Loss of employment or a change in income
- Illness, incapacity, hospitalisation
- Family breakdown or a death in the family
- Natural disaster
- A change in circumstances

When applications will be considered

Council will only consider an application for rates and charges hardship relief where:

- The property is in the name of a person/s;
- The property is the owner's principal place of residence;
- The property is rated as residential or farmland; and
- There is overdue debt.

The above criteria excludes applications for hardship relief from being considered from companies or other entities, including trusts.

For non-property related debt applications, hardship relief will not be considered where debts are not in the name of individuals and will be assessed on a case by case basis.

Types of concession available

The *Local Government Act 1993* allows Council to provide hardship assistance to ratepayers under the following sections of the Act:

Section 564 provides that Council may enter into an agreement for the payment of rates and charges. Ratepayers and other debtors can apply for a payment arrangement if they:

- a) have overdue amounts outstanding; and
- b) can substantiate their hardship (evidence may be requested).

Section 567 provides that Council may write off accrued interest on rates and charges if, in its opinion, the person was unable to pay the rates or charges when they became due for reasons beyond the person's control, or that the payment of interest would cause the person financial hardship. Applications need to be made in writing and evidence would need to be provided.

Section 601 relates to hardship resulting from certain valuation changes and provides that Council has the discretion to waive, reduce or defer the payment of the whole or part of the increase in the amount of rates payable if hardship is proven. Applications under this section are generally only for exceptional circumstances, are limited to residential properties, need to be made in writing and evidence would need to be provided.

Payment Arrangements

Council recognises that providing options for debtors to keep debt at manageable and affordable levels will assist in minimising financial stress and avoiding costs associated with escalated debt recovery. In cases of hardship, Council will work with customers to put suitable payment arrangements in place.

Payment arrangements should be finalised where possible prior to the next rates being levied so the problem is not compounded and will be negotiated so that all outstanding arrears as well as any current rates and charges are cleared within a 12 month period. Longer periods outside the 12 month timeframe may be accepted in some circumstances on a case by case basis.

All ratepayers who enter into a payment arrangement will continue to have interest charged on the outstanding amount in accordance with section 566 of the Local Government Act 1993.

Lodging a request for hardship relief

Requests for hardship relief in the form of payment arrangements that result in all outstanding debt cleared within a 12 month period can be made by phone or in writing. A 'Payment Arrangement' form will then be prepared and sent to the ratepayer or debtor for agreement and signature.

If ratepayers are still having difficulties with paying the agreed amounts as per their Payment Arrangement, or are experiencing more serious hardship, we encourage them to review both Council's 'Hardship checklist' and 'Rates and Water Payments Flowchart'. Both can be found on Council's website.

All other requests for hardship relief including variations of the interest rate must be made in writing. Council may then request further information from the ratepayer or debtor in order to undertake an assessment of the application.

Interest

Council has the discretion to waive or reduce the interest rate on the outstanding amount in accordance with section 566 (3) of the *Local Government Act 1993*.

Requests for the writing off of any interest may also be considered by Council if both the payment arrangement obligations have been met in full and there are no longer any overdue amounts. Council will only consider write-off amounts once a written request is submitted. Requests should refer to hardship impacts and final decisions will be referred to the General Manager.

Continuing hardship

Ratepayers and debtors that continue to experience hardship may apply for additional hardship consideration and this will be considered on a case by case basis. Included in this would be the possible option of a 'rate deferral agreement' in exceptional circumstances.

6. LEGISLATIVE REQUIREMENTS

There are a number of legislative requirements that will apply and need to be followed under this policy:

- NSW Local Government Act 1993
- NSW Local Government (General) Regulation 2005
- NSW Privacy and Personal Information Act 1998
- NSW State Records Act 1998

7. REVIEW

This Policy will be reviewed every two years from the date of each adoption of the policy, or more frequently as required.

8. REPORTING

Record Keeping Procedures

Debt recovery activities will be carried out in a manner that supports Council officers in meeting their obligations to ensure information of a confidential nature is obtained, recorded in an appropriate manner in accordance with the relevant Council privacy procedures.

Website

Council will provide information on its website to inform ratepayers and other debtors about its debt recovery processes, payment arrangement options and available financial counselling services (www.armidaleregional.nsw.gov.au/hardship-support).

9. RESPONSIBLE OFFICER

The responsible officer for this policy is the Chief Financial Officer.

10. ROLES AND RESPONSIBILITIES

Debt Recovery Officer

Responsible contact for initial confidential requests, maintaining records and registry of payment arrangements, debt recovery status and processing of hardship applications that are in accordance with standard policy provisions.

Revenue Coordinator

Responsible for implementation, application and review of policy, escalations, dispute resolution and assessment of applications for hardship outside standard policy provisions.

Chief Financial Officer

Escalated and unresolved dispute resolution and oversight of hardship provisions.

General Manager

Authority to write off debts within allowable limits. All other debt write-offs are by Council resolution.

11. RELATED PROCEDURES

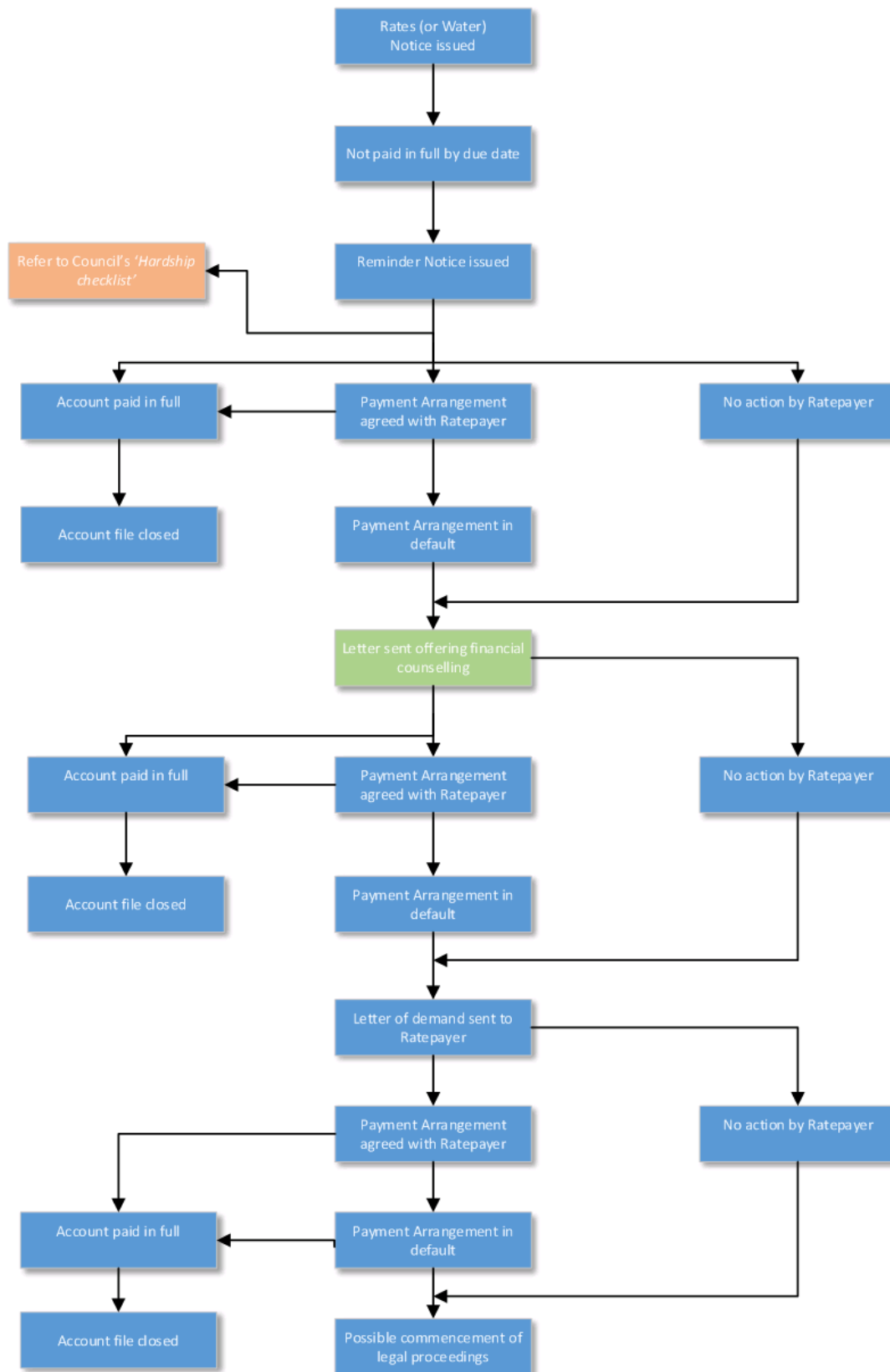
This policy should be read in conjunction with Council's **Debt Recovery Policy**.

Other related policies include:

- **Revenue Policy**
- **Fees & Charges Policy**

APPROVAL AND REVIEW	
Responsible Business Unit	Financial Services
Responsible Officer	Chief Financial Officer
Date/s adopted	
Date/s of previous adoptions	22 September 2021 - Council
Date of next review	April 2025
TRIM Reference	

Armidale Regional Council – Rates and Water Payment Flowchart (example using early intervention)



Armidale Regional Council –

Hardship help checklist

Scenario: - Your Council rates or water notice is due and you can't afford to pay in full:-

Step 1:- Contact Council to have a confidential discussion and agree an affordable *Payment Arrangement* (in accordance with Council policy)

Scenario: - Still having difficulty paying your rates or water, even with an agreed Payment Arrangement with Council in place?

There are organisations that can provide assistance for emergency funding, interest free loans, ensuring that you are receiving all possible financial assistance and financial counselling.

Step 2:-

- Contact/visit **Services Australia/Centrelink** to confirm you are receiving all benefits and concessions available (ph. 132 468).
 - Contact/visit the **Armidale Neighbourhood Centre** for assistance and guidance regarding possible options available (ph. 02 6772 4373).
 - Alternatively, make contact with the following organisations that offer financial counselling, advice and other assistance:-
 - **Salvation Army Moneycare Northern NSW** (ph. 0429 832 203)
 - **St. Vincent de Paul Society – Financial Counselling** (ph. 08 6323 7500)
 - **National Debt Hotline** (ph. 1800 007 007)
-

Scenario: - Still can't see a way of being able to pay your rates or water?

Step 3:-

If you have been unable to resolve your payment issues after steps 1 & 2 please contact Council and speak to the Revenue Coordinator.

(further contact details for all of the above can be found on the Hardship Support page on Council's website)

Operational Plan and Budget 2023 - 2024



RESTORE & THRIVE

ARMIDALE
Regional Council

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Acknowledgement of Country

We acknowledge the traditional custodians of this land and pay our respects to elders past and present. The Armidale regional community pays tribute to their love of land, love of people, and love of culture.

Climate Change Declaration

At the Council Meeting of 23 October 2019, the Armidale Regional Council resolved unanimously to declare that we are in a Climate Emergency and that it acknowledges *'our local and global communities are facing a climate emergency that requires urgent action by all levels of government; that human-induced climate change represents a great threat to humanity, civilisation and other species; and that, to prevent the most catastrophic outcomes, societies including local councils, need to take urgent action'*. In the preparation of this document, Council has taken into consideration its important role in advocating for greater acceptance and action for Climate Change, as well as the actions that Council itself can undertake in its policies, processes, and services to adapt to Climate Change.

Introduction

The *Operational Plan and Budget 2023-2024* (the Plan) includes a list of actions designed to achieve the objectives of the **second year of the adopted four-year Delivery Program 2022-2026** and to deliver the programs and services that the community expects and needs.

The Plan also includes the 2023-24 budget to forecast and allocate revenue and expenditure across the business for the upcoming financial year.

On 15 June 2023, Armidale Regional Council was advised that it's application to NSW Independent Pricing and Regulatory Tribunal (IPART) for a permanent 50% (58.8% cumulative including the rate peg) Special Rate Variation (SRV) was accepted.

In its draft documents for public exhibition, endorsed by Council on 16 May 2023, Council presented two scenarios:

Scenario One (SRV)

Assumes that the SRV is approved as per the application IPART. That is a budget based on the rate peg and a 50% Special Variation. In this Scenario, the budget includes all baselines operations and proposed special operational projects and proposed capital projects as included in this document.

Scenario Two (Managed Decline)

The budget model assumes a non-approval of Council's SRV application by IPART. Therefore the budget excludes the proposed 50% SRV. A rate peg of 3.7% has been applied for the 2023-2024 year and assumes a 2.5% increase for 2024-2025 and 2025-2026 financial years.

In light of IPART's decision to approve a SRV, Council has removed the 'Scenario 2 (Managed Decline)' from this final document to operate under Scenario 1 (SRV) for the 2023-2024 Financial Year.

General Manager's Report

'Leadership is different to management.'

Armidale Regional Council is setting the course for an exciting new pathway to success, both as a region and longer term, a regional NSW city of significance.

In December 2021 following the Local Government Elections, ARC saw a full contingent of 11 Councillors returned to Armidale Regional Council. Since that time staff and the new Councillors have invested a significant amount of time reviewing council operations and putting together the adopted Delivery Program, Operational Plan and Budget. The new Council remains focused on a platform of regional activation centered on growth, underpinned by fiscal responsibility, and seeking to put Armidale Regional Council back on a firm financial footing.

This was further underpinned by an ambitious target of 4,000 new jobs by 2040 in order to grow the population to where it needs to be. Not having rates appropriately reviewed and set in the past means it has fallen to the newly elected council to resolve the systemic revenue problem.

Council has a multi-million-dollar shortfall in its asset maintenance and that backlog has swamped it – particularly the road network which you all see daily. While we want to be a progressive and expanding council, we also need to fix what has not been fixed in the past and get back to basics, increase efficiency, maintain the vast asset network and deliver greater levels of service.

To do this, Council sought a Special Rate Variation (SRV) via IPART in February 2023 for a general rates increase of 58.8% to be phased in over three financial years. On 15 June 2023 ARC received formal advice from IPART that its application for a special rate variation had been granted.

Council's Operational Plan and Budget for 2022-2023 was developed during a time of difficult circumstances. The 2022-2023 Budget proposed a General Fund operating deficit of \$3.2 million and a draw down on internal reserves of \$2.4 million. In summary, Council adopted to go into deficit and dip into reserves to fund the budget.

This approach was predicated around applying for and receiving approval for an SRV and being able to do much of the preparatory work required in the 2022-2023 financial year to take full advantage of an approved SRV and be able to hit the ground running. That is because any meaningful rate increase would not come into effect (in part) until the 2023-2024 financial year and it is at that point the financial improvement would start to be realised and ARC would be able to continue the process of building a stronger and more resilient region.

The SRV now approved is part of the solution to:

- Improve financial sustainability working towards eliminating the General Fund operating deficit;
- Deliver the services as outlined in the draft Integrated Planning and Reporting documents;
- Provide sufficient funding to meet asset renewal funding requirements and appropriately manage the infrastructure backlog; and
- Meet compliance obligations under the Local Government Act and other forms of legislation.

The 2023/24 budget process had some layers of complexity around it with ARC needing to prepare two draft budgets for Councils consideration and adoption. The first budget (Budget Scenario One (SRV)) assumed success with the SRV application and full steam ahead as was described in last year's budget engagement program and the further and extensive engagement sessions around the SRV.

A second draft budget (Budget Scenario Two (Managed Decline)) was produced and was presented as part of this suite of documents, which assumed the SRV had been unsuccessful; this was a very scary proposition with the financial position of council, the future of the region and the magnificent lifestyle we all get to enjoy looking incredibly ugly and uninspiring. To make ends meet ARC would have needed to immediately trim its operational budget and this would have resulted in a very visible and impactful scenario that places delivery of core services and the vibrancy of our community at risk.

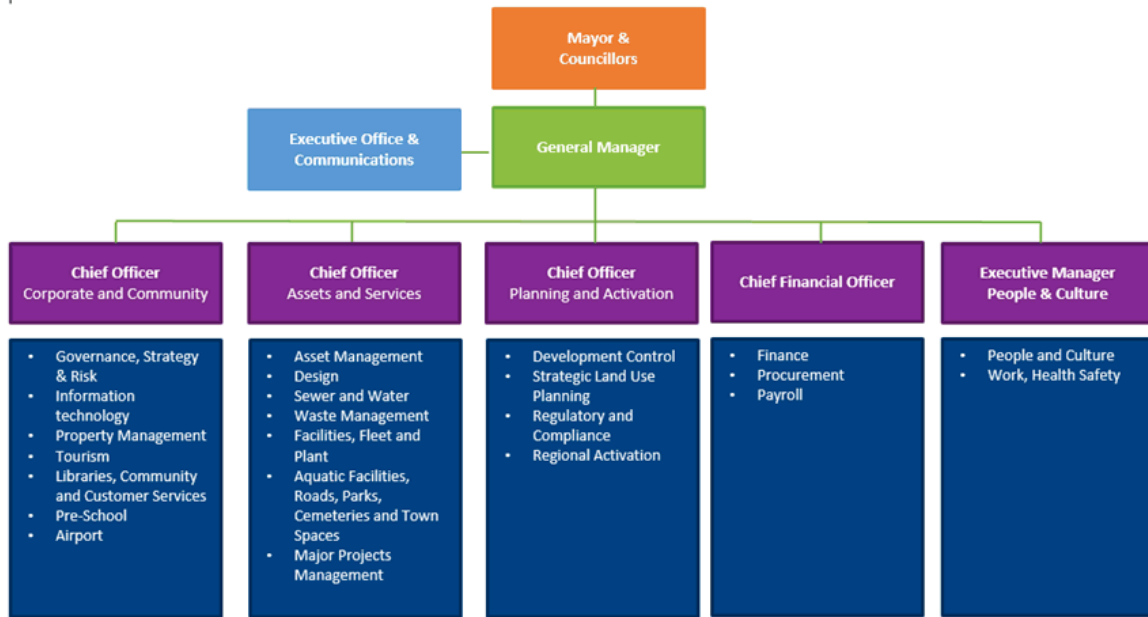
Thankfully though, with the recent news from IPART about the successful outcome of the Council's SRV application, Council's long-term vision to retain future generations in the region and attract new residents through increased work opportunities, improved liveability and access to quality services can now fully come to life. The 'SRV assumed' Operational Plan and Budget 2023-2024 underpins this vision.



James Roncon
General Manager,
Armidale Regional Council

Council’s Organisational Structure

Council implemented a new organisational structure for Armidale Regional Council in October 2022. The current structure, which frames the reporting lines for our staff, is outlined below:



Our Culture Journey

In the past 2 years, Council has embarked on a culture-change journey involving all staff. Following on from a culture audit, a ‘Restore and Thrive – Strategy Map’ was developed outlining the direction that the staff body, as a whole, wanted to take to turnaround the culture and hold each other to account. This Strategy Map continues to evolve and is regularly updated by Council’s “Operation PlanetARC (OPARC)” Leadership Team which was formed with approximately 25 staff from all levels across the organisation.



Restore & Thrive - Strategy Map



Integrated Planning and Reporting

The Framework

Integrated Planning and Reporting (IP&R) gives councils a framework for establishing local priorities and linking this information to operational functions. It recognises that whilst many communities have similar aspirations, the responses to those aspirations will be local.

Under the IP&R Framework, all NSW Councils are required to develop and report on a set of plans and strategies in accordance with the *Local Government Act 1993* and the *Local Government (General) Regulation 2021*. This Operational Plan and Budget 2023-2024 is part of a suite of documents that were originally developed following the election of Councillors in December 2021.

The Framework includes a reporting process to communicate progress to the community. There is also a structured timeline for the review of all documents to ensure they remain relevant to the community, Council and operations.

Council's plans and reports under the Integrated Planning and Reporting Framework are outlined below:

- 🔹 **Advancing our Region Community Plan 2022-2032**
 A ten-year plan that outlines the goals and aspirations of the community, captured through extensive community engagement
- 🔹 **Delivery Program 2022-2026**
 A program of Council-led initiatives, across four years, that achieve the strategies of the Community Plan that are in Council's remit
- 🔹 **Resourcing Strategy:**
Asset Management Strategy, Workforce Management Plan, Long-Term Financial Plan
 A set of plans and strategies that ensure Council has the necessary resources and assets, and that Council plans for the future accordingly
- 🔹 **Operational Plan and Budget 2023-2024**
 An annual plan of actions that support the Delivery Program and includes the annual budget allocations to support the activities to be undertaken. The 2023-2024 Operational Plan implements the initiatives of year two of the Delivery Program 2022-2026

Advancing our Region Community Plan 2022-2032

The Advancing our Region Community Plan sets out the goals and aspirations of the regional community, established through an extensive community engagement process. This critical Plan provides the foundation for Council to develop the Council Initiatives (Delivery Program) and Actions (Operational Plan) which it can undertake to help achieve community aspirations.

The Advancing our Region Community Plan six pillars are:

Thriving Region

Economy and Tourism

Connected Region

Transport and Technology

Future Region

Sustainability and Resilience

Liveable Region

Places and Spaces

Enriched Region

Community and Culture

Strong Region

Engagement and Responsibility

See Appendix A for a full summary of the *Advancing our Region Community Plan*.

Delivery Program 2022-2026

The Delivery Program 2022-2026 outlines the initiatives that Armidale Regional Council can, and will, undertake to help achieve the goals of the Advancing our Region Community Plan.

The Delivery Program is Armidale Regional Council's commitment to the community for the duration of the council or elected term, and up to four years.

The *Operational Plan 2023-2024* includes a list of actions designed to achieve the second year of the four-year Delivery Program

The Delivery Program 2022-2026 is based around the **Restore and Thrive Strategy**. This strategy is designed to restore financial viability and mitigate future asset funding gaps, in a financially responsible way in the short-term, and prepare Council and the region to create the growth and activation that will solidify the Armidale Region as a vibrant and popular major regional centre.

This strategy centres on a Special Rate Variation (SRV), which Council successfully applied for through the Independent Pricing and Regulatory Tribunal (IPART) to ensure the long-term financial sustainability of Council services.



What does this document include?

Operational Plan 2023-2024

The Operational Plan determines which key projects are budgeted and approved for the financial year 2023-2024 and sets the parameters used to measure the progress and success of these projects, as well as the services Council provides.

The actions contained in the Plan have been aligned to the Year 2 Council initiatives outlined in the Delivery Program 2022-2026, and balanced against the resources, requirements and functions of the organisation.

How to read the Operational Plan

- ➔ The Operational Plan has been organised in relation to Council’s key functions and services, these are outlined below. These functions are outlined in relation to Council’s new organisational structure implemented in October 2022.
- ➔ Each function or service outlines the key outputs, key stakeholders, links to the Community Plan and Delivery Program, 2023-2024 Actions, measures, and budget, and gives a clear picture of the responsibilities of each department.

Office of the General Manager	Finance	Corporate and Community	Planning and Activation	Assets and Services
				
Executive Office Communications and Engagement People and Culture Finance and Procurement	Finance Procurement	Airport Community Services Customer Services Governance and Strategy Information Technology Libraries, Museums and Visitors Information Centre Guyra Preschool	Development and Certification Regulatory Services Strategic Land Use Planning Regional Activation Property Management	Asset Management Design and Delivery Major Projects Management Parks and Facilities Plant, Fleet and Depots Transport Waste Water Waste Management Water

Section Example:

2023/2024 Operational Actions		TABLE KEY	OP Operational Project, Program or Service	CAP Capital Project	Link to Delivery Program Initiative/s that the action seeks to achieve	Budget \$ / #
Title	Projects and programs					Allocated project budget \$, or associated operations budget number
CCTV condition assessment of sewerage lines	Complete a CCTV condition assessment of selected sewerage lines to determine the focus of maintenance and replacement programs		OP			\$100,000

Budget 2023-2024

Council reviews and adjusts the budget on an annual basis to forecast and allocate revenue and expenditure across the business for the upcoming financial year. The operating budget contains revenue and expenditure that is classified in accordance with the Australian Accounting Standards as operating and not capital. The budget is presented in the format required by the Australian Accounting Standards being a set of financial statements including:

- Income Statement
- Balance Sheet
- Cashflow Statement
- Equity Statement

Council is required by the *Local Government Act (1993)* to account for and show the budget separately for:

- Water Fund
- Sewerage Fund
- General Fund (everything else)

A consolidated result is also reported. Assets and liabilities for each of the three funds above is required to be accounted for separately and, in particular, Council must only use cash reserves pertaining to each fund to support that fund's activities. Information about Rates, Annual Charges and Water Usage Charges is contained in the Revenue Policy, provided under separate cover and information about Fees and Charges is contained in a separate Fees and Charges document.

The Capital Budget is also outlined in this document, and all Capital Projects are included in the Operational Plan and Budget 2023-2024.

Special Rate Variation Application – 2023

Following extensive community consultation, ARC submitted an application to IPART in February 2023 for a Special Rate Variation (SRV) of 50% (58.8% cumulative including rate peg) over three years. In its engagement with the community, Council presented three options for the future of ARC:

Unmanaged Decline – business as usual approach, this would see Council have no cash reserves and a negative unrestricted funds balance by 2024-2025.

Managed Decline – services are cut to free-up funds for renewal of infrastructure, but infrastructure backlog would remain.

50% SRV (58.8% cumulative including rate peg) over three years to restore real cost of maintaining assets and afford and provide services to grow and be sustainable.

Council was advised in June 2023 that it was successful in its application for a 50% SRV (58.8% cumulative including rate peg) and the rate increase can take effect in 2023-2024.

Kempsey to Armidale Road Recovery Project (KARRP)

Council has been funded by the NSW Government to undertake the largest transport project undertaken by Local Government in NSW's history – the Kempsey to Armidale Road Recovery Project. This \$400 million project will likely run across four years, and aims to restore the Armidale-Kempsey Road back to its previous condition before drought, fires and floods made it mostly inaccessible. Once the road is restored, it is expected that it will be managed through funding from the NSW Government ongoing.

Due to the large spikes in revenue and expenditure that this project will create, Council has separated this funding away from general operations to ensure the financial position of Council is not skewed. The finances of the project are therefore not included in this document and will be budgeted and reported through Council Meeting Reports.



Grant distribution

Council has received \$3.4m in grant funding for the restoration of roads from the NSW State Government. This grant funding will be received in the 2022-2023 financial year, however a majority of the funds will be spent in the 2023-2024 financial year – causing a spike of expenditure in the Budget 2023-2024 and placing the overall consolidated budget position into deficit.

Budget Summaries

Operational Budget Summary

In June 2022, Council adopted an Operational Plan and Budget that was based on a four-year Delivery Program, and predicated on Council applying for a 50% (58.8% cumulative) Special Rate Variation (SRV) to be implemented over three years. In 2022-23, Council agreed to adopt a \$3.2 million deficit budget, with the view to draw on reserves in 2022-2023, then start to repair our finances from 2023-2024 onwards with the assistance of an SRV. This approach was in line with Council's *Restore and Thrive Strategy* that outlines a four-year plan to achieve financial sustainability, asset health and growth and activation.

Fast forward to the 2023-24 Budget, and Council has prepared the Budget in accordance with this approach and in response to a successful application to IPART for a SRV. The consolidated budget results has been improved (to a \$475,382 deficit) however the General Fund result remains more than \$3m in deficit. The context for this result can be viewed through the challenges of this year's budget process including:

- The Rate Peg increasing from the expected 2.5% to 3.7% - reducing the revenue from the SRV by 1.2% as the rate peg must be included in the SRV increase.
- Increases in depreciation (\$3.8m), electricity prices (\$600k), Emergency Services Levy (\$400k), Insurance (\$300k)
- Reduction Landfill Levy collection revenue (\$660m) as adopted by Councillors during the SRV process.
- The skewing of revenue and expenditure of \$3.4m pot hole grants across financial periods
- The staged input of rate increases –full increase for 2023-24 isn't realised until late in the financial year

Pleasingly, Council also forecasted an increase interest and investment revenue (\$1.3m) and has made a number of changes to budget systems that will promote greater reporting capabilities and transparency.

Council has been cautious while developing the Budget 2023-24 to remain judicious with spending, and to align the Budget with its commitment to improving asset maintenance and reducing budget deficits.

The impacts of a rate increase are forecasted to be realised from 2024-25 onwards, when forecasts show that Council will be trending positively with both surplus budgets and stronger reserves.

Council forecasts the following Budget results for 2023-24:

Fund	Operating Surplus/Deficit
General (Inc Waste)	(\$3,862,696)
Water	\$1,332,422
Sewer	\$2,054,892
Consolidated Result	(\$475,382)



Operational Plan Actions



RESTORE & THRIVE

ARMIDALE
Regional Council

Office of the General Manager



RESTORE & THRIVE

ARMIDALE
Regional Council

Executive Office

Manager: General Manager

The Executive Office supports the General Manager, Mayor and Councillors in day to day operations, along with governance and administration support for Council Meetings.

Key Outputs	Key Stakeholders	
<ul style="list-style-type: none"> Coordination of the offices of the General Manager and Mayor including diary management, correspondence, travel arrangements, workflow management and meeting support Agendas, minutes and actions for Council meetings, workshops/briefings committee meetings and Key Pillar Working Groups. Provision of support to Councillors 	Internal: <ul style="list-style-type: none"> Mayor and Councillors General Manager Executive Leadership Team Broader Council staffing group 	External: <ul style="list-style-type: none"> Office of Local Government Neighbouring Councils State and Federal Members of Parliament Council/election candidates Community groups/ stakeholders Key Pillar Working Groups

Community Plan and Delivery Program

Strong Region – Goal 1 - An informed and actively engaged community that builds partnerships and shapes its future

S1.2 - Create partnerships between our community, levels of government and businesses that contribute to our growth and development

- S1.2.1 Establish Council Key Pillar Working Groups to deliver initiatives that achieve the Community Plan Goals and Strategies
- S1.2.2 Work across the region's neighbouring LGAs with the New England Joint Organisation to advocate for broader-region priorities
- S1.2.3 Foster constructive relationships with state and federal representatives and agencies to ensure our voices, challenges and opportunities are voiced
- S1.2.4 Partner with the UNE, as our major educational institution, to enhance regional opportunities

S1.3 - Empower the community and our leaders to make positive change and to unify the region

- S1.3.1 Provide administration and professional support to Councillors to assist them to undertake their duties
- S1.3.2 Ensure community accessibility of information pertaining to Council Meetings
- S1.3.3 Promote and facilitate 'Have Your Say' opportunities on Council Meeting Agenda items

Strong Region – Goal 2 - Strong governance and leadership that supports our region to grow and prosper

S2.4 - Make open and transparent decisions that are informed by stakeholders, leading practices, systems, and technologies

- S2.4.1 Maintain and upgrade Council systems to meet current demands and future requirements
- S2.4.3 Provide access to Council Meetings and in compliance with legislation and with online accessibility

Liveable Region – Goal 1 - Public spaces and infrastructure that facilitate health, community connections and opportunities

L1.3 - Our towns and villages are vibrant, well-serviced and supported to achieve their localised priorities

- L1.3.3 Develop a Guyra Precinct Group

2023/2024 Operational Actions

Title	Projects and programs	Source	Delivery Program	Budget \$ / #
UNE partnership opportunities	Liaise with the UNE regarding regional enhancement partnership opportunities and consider an agreed initiative through the Strong Region Key Pillar Working Group	OP	S1.2.1 S1.2.4	#210653
Government advocacy package	Prepare an Advocacy Strategy to foster constructive relationships with State and Commonwealth representatives and agencies	OP	S1.2.3	#210650
Guyra Precinct Group	Continue to support the Guyra Precinct Group to deliver initiatives that benefit the Guyra and surrounding communities	OP	L1.3.3	\$25,000
Key Pillar Working Groups	Operate the six Key Pillar Working Groups to deliver initiatives from the Advancing Our Region Community Plan	OP	S1.2.1	\$5,000

Title	Operations	Delivery Program	Budget #
Councillor Facilities and Equipment	Implement service standards in line with Councillor request procedure. Provide the facilities, equipment and support to Executive and Councillors required to carry-out their roles including: <ul style="list-style-type: none"> • Access to council information readily available through Councillor Portal • Provide and manage electronic hardware and access cards • Effective coordination of meetings and agendas 	S1.3.1	#210653
		S1.3.2	#210650
Administration and Councillor Support	<ul style="list-style-type: none"> • Provide administration support to the General Manager, Councillors and Mayor. • Prepare and distribute council agendas and meeting minutes • Organise functions and events • Records and correspondence management 	S1.3.1	#210655

Measures

Measure	Source
Mayor and Councillor satisfaction levels - qualitative and quantitative survey	SurveyMonkey
Average days to resolve a complaint - < 10 Business days	Content management Data
Rate of response/response times - Councillor information requests and service requests - <10 Business days	Councillor Request System data
Improvement in satisfaction score for 'Being and well-run and managed Council' - >1.99/5 mean score	ARC Community Satisfaction Survey

People and Culture

Manager: People and Culture

The People and Culture division leads the development of an evolving customer-centred organisation that is focused on its people, the organisational culture, and quality continuous improvement and learning outcomes.

Key Outputs	Key Stakeholders
<ul style="list-style-type: none"> Strategic and technical Human Resource Management support Organisation development and culture Employee relations Workforce planning 	<ul style="list-style-type: none"> Employee development and succession planning Performance Management System operation Recruitment support Staff Management Industrial Associations Local Government NSW Community

Community Plan and Delivery Program

Thriving Region – Goal 1 – A strong economy, sustainable growth, and opportunity

T1.5 – Foster a culture of lifetime education and ensure local education services meet the needs of our community

T1.4.2 Increase the number of apprentices and trainees employed by Council and promote the successes of the employment and training

Strong Region – Goal 2 – Strong governance and leadership that supports our region to grow and prosper

S2.1 – Provide strong, sustainable, and responsive governance and leadership.

S2.1.5 Deliver actions and outcomes as defined in the Workforce Management Plan

S2.1.6 Foster a culture of safety and wellbeing for our workforce

S2.1.7 Implement strategies to support the development of an inspiring organisational culture that motivates, sustains and rewards growth

2023/2024 Operational Actions

Title	Projects and programs	Source	Delivery Program	Budget \$ / #
Complete Insurance Audit	Close out items from the StateCover self-audit	OP	S2.1.6	#210701
Salary System Review	Finalise the review and implementation of the Salary System Review	OP	S2.1.5	\$35,000
Supervisor Program	Build the capability of supervisors with leadership training	OP	S2.1.4	\$10,000
Performance Capability	Embed a Performance Capability Framework into the P&CI lifecycle functions, including recruitment, performance management and development	OP	S2.1.5	\$20,000
Succession Planning	Develop and integrate a Succession Planning program which addresses corporate knowledge transfer and skill retention	OP	S2.1.5	\$10,000
WHS Communications Tools Development.	Develops specific tools and strategies to increase engagement with staff creating a greater culture and a awareness of WHS.	OP	S2.1.6	\$56,000 (grant)
WHS Trust Assessment and Tools for Trust Development.	Develops specific tools and strategies to achieve sufficient levels of trust in WHS	OP	S2.1.6	\$10,000 (grant)
Future Leaders Program	Develop and implement a Developing Future Leaders program developing internal leadership and managerial skills within our workforce	OP	S2.1.7	#210701
Employment-based Training Strategy	Develop and implement a whole-of-council Employment-based Training Strategy to bring apprentices, trainees and graduates into our organisation, particularly in skills shortage areas	OP	S2.1.7	#210701
Restore and Thrive culture development	Continue to develop and support the 'Restore and Thrive' culture journey	OP	S2.1.7	\$350,000
HR Management System	Implement Human Resources Management System – Technology One – to provide an all-in-one online platform to support HR and Payroll functions for employee and workforce management	OP	S2.1.5	#210701

Digitise WHS Hazard Management	Transfer to electronic WHS hazard management and training system in Q Anywhere	OP	S2.1.6	\$10,000 (grant)
Cultural Awareness Training	Delivery of cultural awareness training to Council staff	OP	S2.1.2	\$22,000

Title	Operations	Delivery Program	Budget #
Elsa Dixon Aboriginal Employment Program	Participate in the Elsa Dixon Aboriginal Employment Program – a NSW Government funded initiative for Aboriginal School-based traineeships from the NSW Department of Industry and Training Services	T1.4.2	#220110
People and Culture Management	<ul style="list-style-type: none"> Implement a transformational change management program that motivates, sustains and rewards growth within an inspiring organisational culture Develop and implement a learning and organisational development program Develop an employee incentive and wellbeing program Provide recruitment, on boarding and human resources support 	S2.1.5, S2.1.6, S2.1.7	#210701

Measures:

Measure	Source
Two school-based trainees provided with trainee/employment opportunities within the financial year	Council data
Develop a Performance Management Framework by June 2024	Council data
All new staff inducted within 8 weeks of employment	Council data
Succession Planning program implemented with clear framework for succession	Council data
Employee incentive and wellbeing program developed and implemented	Council data
Establish base data to measure improvements in staff retention and staff satisfaction levels	Council data
Baseline goal for retention of staff established	Council data
All human resources policies reviewed by December 2022 and streamlined to ensure easy navigation by all stakeholders by June 2023	Council data
Implementation plan developed within agreed timeframes	Project Plan
Culture survey indicates a positive movement in satisfaction	Staff feedback

Engagement & External Relations

Manager: General Manager

Engagement is built on openness, transparency, trust and respect. This service is critical to council's obligations to keep the community informed, and have input into Council's decision making. Successful community engagement develops a positive relationship with the community and a positive relationship will lead to better decision making and build Council's brand and reputation in the community.

Key Outputs	Key Stakeholders
<ul style="list-style-type: none"> Internal communications Community engagement External relations Focus groups Surveys Your Say (Public Exhibition) Project engagement support and advice 	<ul style="list-style-type: none"> Advertising, including media and creative Media releases Public relations Crisis management External communications Social media Media liaison/monitoring
	<ul style="list-style-type: none"> Armidale Regional Council – Mayor, Councillors, Executive Leadership Team and Staff Community groups and organisations Residents of the Armidale Regional local Government Area First Nations community People with disability Government ministers and staff. State and Commonwealth Neighbouring councils Visitors to the Armidale region

Community Plan and Delivery Program

Strong Region – Goal 1 – An informed and actively engaged community that builds partnerships and shapes its future

S1.1 – Help the community to be informed and have input into decisions about its region and future

- S1.1.1 Implement the Community Engagement Strategy, including its supporting framework and processes
- S1.1.2 Deliver an effective Communications Strategy to inform the community of Council activities.
- S1.1.4 Provide efficient technology-based platforms for enquiries, applications, bookings, compliments, and complaints

S1.3 – Empower the community and our leaders to make positive change and to unify the region

- S1.3.1 Provide administration and professional support to Councillors to assist them to undertake their duties
- S1.3.2 Ensure community accessibility of information pertaining to Council Meetings
- S1.3.3 Promote and facilitate 'Have Your Say' opportunities on Council Meeting Agenda items

2023/2024 Operational Actions

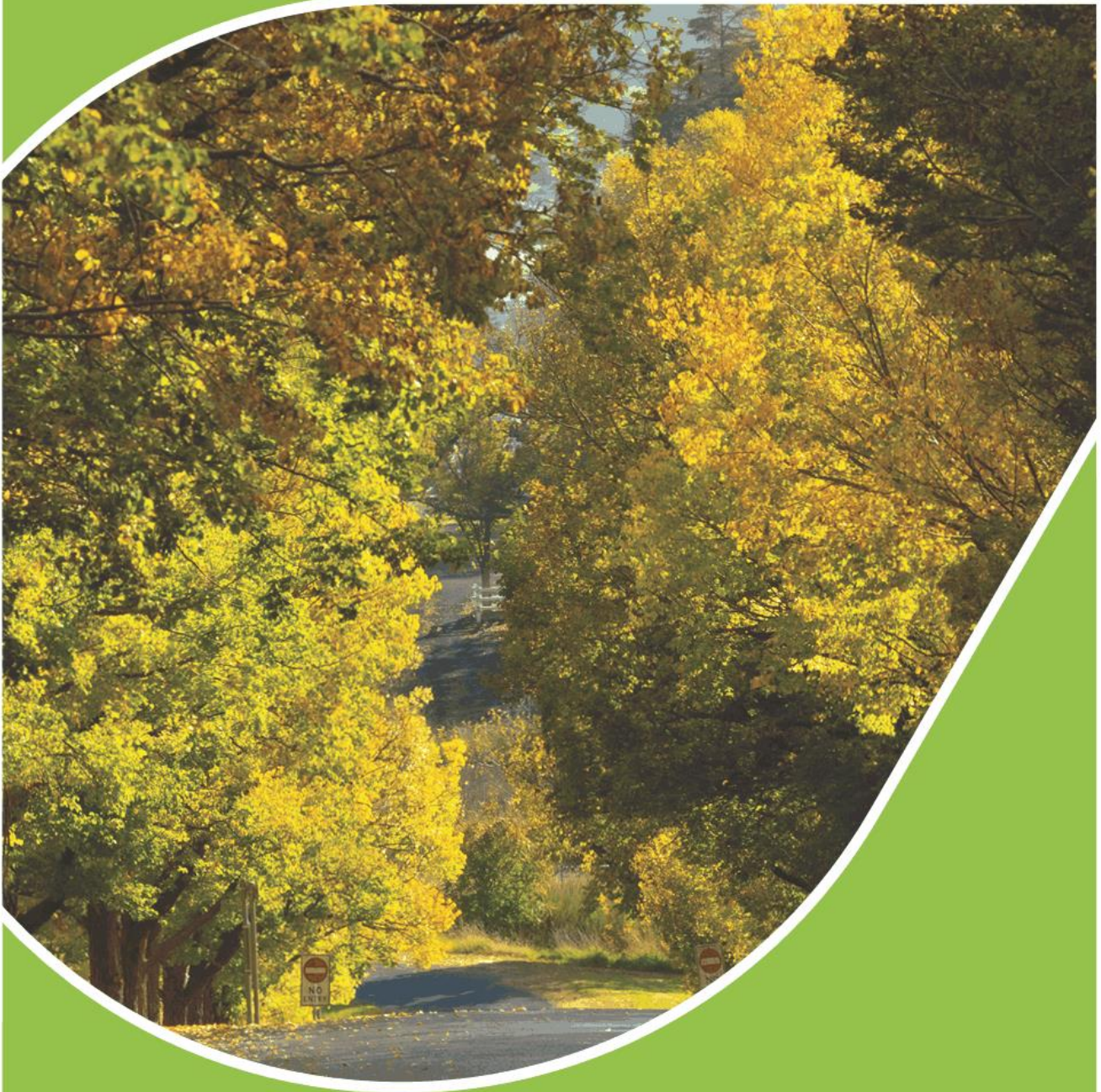
Title	Projects and programs	Source	Delivery Program	Budget \$ / #
Internal Communication survey	Engage with staff to determine preferred method of communication. In line with OPARC outcomes.	OP	S1.1.2	#210057
Implement the Community Engagement Strategy, including its supporting framework and processes	Determine Council's preferred online engagement platform for financial savings in-line with the proposed development of a new external website.	OP	S1.1.1	#210057
Schools Education Tour Resources	Develop a schools education resource for tours of the sewer and water treatment plants and Council Governance	OP	S2.4.2	\$20,000
Graphic Design Support	Contract for Graphic Design to offset staff shortages	OP	S2.4.2	\$20,000
ARC website upgrade	Ensure website resources are made available to the public, removing friction from obtaining information, completing transactions (forms &/or payments) and providing feedback. The additional feature of an overarching community calendar with filters for business, tourism and general information.	OP	S1.1.2, S1.1.4	\$150,000

Title	Operations	Delivery Program	Budget #
Communication and Engagement Activities	Deliver communications and engagement initiatives to ensure the community is well informed and heard, including through newsletters, editorials, advertorials, merchandise, signage, website maintenance and licences, engagement events, advertising, subscriptions, brand and reputation management	S1.1.1 S1.1.2 S1.3.3	#210057

Measures:

Measure	Source
Increase satisfaction score with 'Community Information and Consultation' > 2.69/5 mean score	ARC Community Satisfaction Survey
Increase existing subscriber base by 10%	ARC Community Satisfaction Survey

Finance



RESTORE & THRIVE

ARMIDALE
Regional Council

Finance and Procurement

Manager: Chief Financial Officer

This service exists to manage the financial resources of Council and to provide an advisory and support service to the organisation on financial matters. Sound financial management ensures the organisation is able to meet its long-term objectives, complies with laws, codes, accounting standards, policies and procedures and meets community expectations of accountability and transparency.

Key Outputs	Key Stakeholders	
<ul style="list-style-type: none"> Annual Financial Statements Annual Budget, Quarterly Budget Reviews and Long Term Financial Plan Grant Acquittals and Management Reporting Cashflow and Investment Management Rate Notices, Water Bills, Debtor Accounts and Debt Recovery Procurement Strategy and Compliance, Lease Administration and Stores Employee and Supplier Payments 	<ul style="list-style-type: none"> Office of Local Government NSW Treasury Corporation NSW Audit Office Forsyths (Contract Auditors) Audit, Risk and Improvement Committee Various State and Commonwealth Government Departments (Grants and Statutory Returns) 	<ul style="list-style-type: none"> Suppliers and Contractors IT Vendors – Technology One and Infor (Pathway) Council General Manager, Executive and All Council staff Mayor and Councillors ARC community, ratepayers, water users, Council debtors and community groups

Community Plan and Delivery Program

Thriving Region – Goal 1 – A strong economy, sustainable growth, and opportunity

T1.2 - Support existing businesses and local industries to grow, prosper, change and adapt

T1.2.3 Maintain and enhance Council's local procurement policy and associated targets for local procurement

Strong Region – Goal 2 - Strong governance and leadership that supports our region to grow and prosper

S2.2 - Ensure that strategic directions are informed by, and with, the community and are delivered in consideration of available resources

S2.2.1 Implement the Integrated Planning and Reporting Framework in compliance with legislation

S2.3 - Manage public resources responsibly and efficiently for the benefit of the community

S2.3.2 Maintain financial sustainability by meeting Performance Ratios and Fit For the Future Benchmarks, while ensuring sustainable cash reserves to support service levels and assets

S2.3.3 Deliver a Financial Improvement Program that determines the future efficiencies and revenue sources required to fund current and future service levels

S2.3.4 Explore the need with the community to secure additional funding through changes to the rating system to provide the quality of services and facilities expected by our community. Options will include special rate variations and rating category restructures

S2.4 - Make open and transparent decisions that are informed by stakeholders, leading practices, systems, and technologies

S2.4.2 Improve user experience, including capability and capacity, of internal enterprise systems

2023/2024 Operational Actions

Title	Projects and programs	Source	Delivery Program	Budget \$ / #
Waste, water and sewerage charges review	Review of Waste, Water and Sewerage charging and reserve provisions in line with infrastructure requirements and population growth targets	OR	S2.3.1	\$70,000
Revenue efficiency improvements	Complete revenue efficiency and software projects, to combine multiple rates and water bills into one electronic file, saving on postage costs	OP	S2.3.3 S2.3.1	\$4,700
TechOne upgrades	Deliver the TechOne CiAnywhere module	OP	S2.4.2	\$10,000
Asset systems upgrade	Transition the Asset Register to TechOne	OP	S2.4.2	\$30,000
Prepare for TechOne Cloud transition	Develop a TechOne Cloud Readiness Transition Plan and costings	OP	S2.4.2	#210815
Costings systems review	Review of costings systems for financial management	OP	S2.4.2	\$15,000

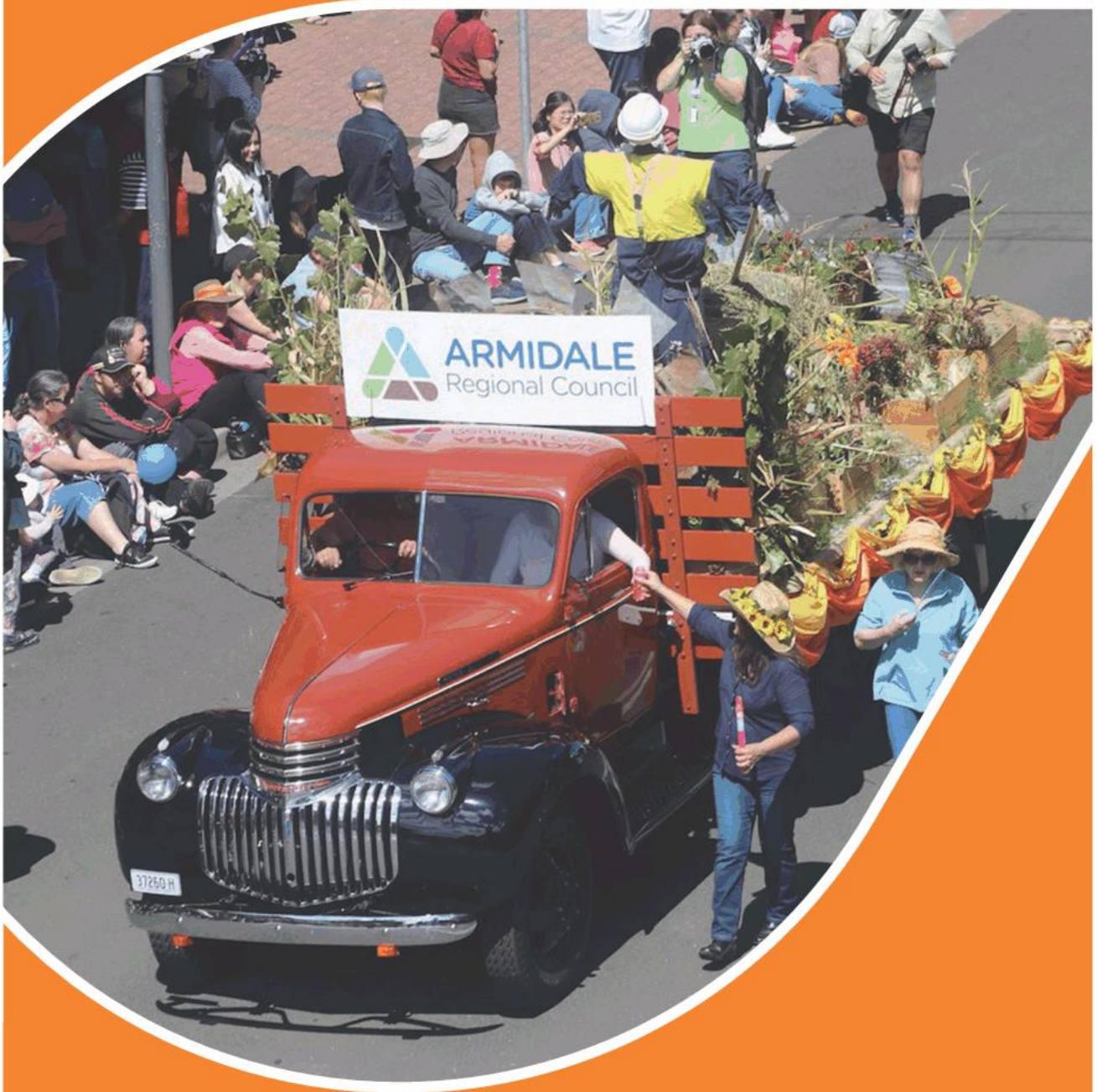
Monthly Cash Restrictions reporting	Design and implement (a more automated) monthly cash restrictions reporting	OP	S2.3.3	\$5,000
Grant reporting – monthly	Design & implement (a more automated) Grant report to facilitate timely monthly grant reporting	OP	S2.3.3	\$5,000

Title	Operations	Delivery Program	Budget #
Financial Services	Undertake financial services to support organisational function and health, and future planning	S2.3.1 S2.3.2 S2.3.3 S2.1.1	#210815
Procurement Activities	Effectively manage procurement services such as contract management and administration, tender services and goods and materials storage	S2.1.1 S2.1.2 T1.2.3	#210350

Measures

Measure	Source
Timely completion of Monthly Cash & Investment Report for Council meetings	Monthly Cash & Investment Report & QBR
Operating Performance Ratio >0%	Quarterly Budget Review
Own Source Operating Revenue >60%	Quarterly Budget Review
Unrestricted Cash \$4-5 million as per Performance Improvement Order	Quarterly Budget Review
Debt Service Cover Ratio >2x	Quarterly Budget Review
Rates and Annual Charges Outstanding <10%	Annual Financial Statements

Corporate and Community



RESTORE & THRIVE

ARMIDALE
Regional Council

Airport

Manager: Airport

Provide a safe, compliant, effective, efficient, functional and clean regional airport for the Armidale community and greater region. Conduct effective airline, and airfield user stakeholder consultation and engagement to ensure the highest quality of safety and user service.

Key Outputs	Key Stakeholders
Position Armidale Regional Airport as a growing hub for public transport services. Support and grow existing general aviation and aviation related business activity. Diversify current airport income through expansion of the airports property portfolio, café, office/retail space, and upgrade and expand current airport infrastructure, capabilities, leases and services.	<ul style="list-style-type: none"> Regulators / Government Civil Aviation Safety Authority (CASA) Australian Department of Home Affairs – Aviation security Department of Infrastructure, Transport, Regional Development, Communications and the Arts Air Services Australia Australian Transport Safety Bureau (ATSB) NSW State Government Australia Commonwealth Government State Member of Parliament Commonwealth Member of Parliament QantasLink Regional Express LINK - Fly Corporate Local community / constituents Armidale Aviation Services Aus Flight Handling MSS Security VIVA Fuel
Maintain aerodrome compliance through effectively managing the aerodrome manual in accordance with the regulator Civil Aviation Safety Authority (CASA), which includes the safety management system, aerodrome emergency procedure, drug and alcohol management procedure, wildlife hazard management plan, maintenance, inspections and improvements.	<ul style="list-style-type: none"> Cleaners Rural Fire Service (RFS) Local Emergency Services and responders Armidale Regional Council staff – airport, finance, human resources, work health and safety, wildlife hazard management Australian Airports Association (AAA) General Aviation users (Australia wide) Corporate Aviation Aeromedical / Patient transfer / Organ transfer Non-emergency flight charities Rural Fire Service (RFS) Air Attack Flight Training Providers Fleet Helicopters – Fire bombing, aerial work, charter and scenic flights SuperAir – Aerial Application / Flight Training Edwards Aviation – Corporate Charter / Aeromedical Everett Aviation – Corporate Charter / Aeromedical Car rental providers

Community Plan and Delivery Program

Connected Region – Goal 2 – Transport and technology that enable connectivity both locally and outside the region

C2.1 - Provide access to public and private transport services that link our community to our local towns and villages, other regions, our local attractions, and lifestyle infrastructure.

C2.1.4 Improve and maintain air services at the Armidale Regional Airport

C2.1.5 Conduct effective airports stakeholder engagement with local commercial airport operators

2023/2024 Operational Actions

Title	Projects and programs	Source	Delivery Program	Budget \$ / #
Airport Masterplan	Develop a new Airport Masterplan for runway extension and facility upgrade	OP	C2.1.4	\$90,000
Airport Box Gutter Repair	Repairs of box gutters on Terminal Building to weather-proof building	OP	L1.1.1	\$11,000
Boundary Road Repair	Remediate water damaged track with gravel to provide access for boundary inspections.	CAP	C2.1.4	\$50,000
Airport Runway And Taxiways	Runway reseal in line with compliance inspections and recommendations.	CAP	C2.1.4	\$1,943,185
Replace Secondary Windsocks	Complete asset repair and maintenance	CAP	C2.1.4	\$30,000
Machinery Upgrade	Mower and tractor (Inc attachments) to be reviewed as fit for purpose and upgraded	CAP	C2.1.4	\$60,000
Airport Works Design and Planning	Complete design concepts and plan for the following: <ul style="list-style-type: none"> Terminal bathroom upgrade (\$20,000) General Aviation Hangers (\$20,000) Taxiway Bravo (\$20,000) 	CAP	C2.1.4	\$60,000

Title	Operations	Delivery Program	Budget #
Airport Operations	Operate the Armidale Regional Airport including: <ul style="list-style-type: none"> • Maintain regulatory compliance • Facilitate ongoing regular transport services • Manage airport security • Manage leases and tenancies and future developments • Support General Aviation productivity, growth and development 	C2.1.4 C2.1.5	#272000

Measures

Measure	Source
Stakeholder Consultation and engagement	Airline and airport user feedback
Maintained or increased passenger numbers and satisfaction scores	Monthly airline statistics and accounts, ARC complaints database, ARC satisfaction survey
Airport Security Compliance in line with Department of Home Affairs and the Civil Aviation Safety Authority (CASA) requirements and legislation	Airport SMS incident reporting / Department of Home Affairs reporting, CASA, weekly security and safety toolbox meetings and six monthly airport stakeholder airport safety meetings
Maintain and increase satisfaction score for 'Airport Operations' =>3.65/5 mean score	ARC Community Satisfaction Survey

Community Services

Manager: Community Services

Provide support to Young people, Multicultural community, Aboriginal community, Home Support Services and Volunteer Referral Service with the aim of enriching and supporting the community. Community support is also provided through the use of short-term community funding.

Key Outputs	Key Stakeholders
<ul style="list-style-type: none"> • Provide support and advocacy for local youth, multicultural and the Aboriginal Community. • Operate the Volunteer Referral Service to encourage community cohesiveness and connectedness • Provide support to aged residents in Guyra and Tingha, via the Home Support Service in Guyra • Support and promote community groups and community-based initiatives and goals • Advocate and provide support for the needs of vulnerable and diverse community members. • Manage the outcomes of the Disability Inclusion Action Plan. 	<ul style="list-style-type: none"> • ARC Customer Experience Team • ARC Corporate & Community Team • Aboriginal Culture Centre and Keeping Place (ACCKP) • Youth Service Providers • Aboriginal Elders and Community Members and Aboriginal Support Services • Aboriginal Land Councils • Department of Communities and Justice • Department of Regional NSW • Commonwealth Home Support Programme (CHSP) • Tablelands Community Transport (TCT) • Uralla Shire Council • Armidale Neighbourhood Centre • The Hub at Guyra • Community members • Community housing developers • NSW Government • Settlement Services International • Mosaic Multicultural Services • New England Family Support Services

Community Plan and Delivery Program

Enriched Region – Goal 1 – Access to the services and support that facilitate quality of life

E1.1 – Ensure health and community service provision meets the needs of our growing and ageing population

- E1.1.1 Advocate and lobby on behalf of the community to see more specialist and general health and community services

E1.2 – Recognise and support the diverse and changing needs of our community, including those who are disadvantaged

- E1.2.1 Implement the Disability Inclusion and Action Plan
- E1.2.2 Provide youth services, events and support including coordinating Youth Week and developing a Youth Working Group
- E1.2.3 Participate in local Inter-Agency meetings to foster links between agencies and community services
- E1.2.4 Promote events, training, and job opportunities for young people through Council's information channels
- E1.2.5 Support our ageing population with services, support and infrastructure. Provide Home Support Services in Guyra and Tingha in accordance with funding arrangements, and review the future delivery model of the service
- E1.2.6 Provide support to local settlement services to assist in successfully integrating refugees into our community

E1.3 – Foster safety and security within our community and support the provision of basic needs

- E1.3.2 Develop partnerships and advocate to improve local housing and homelessness to be considered through the Council Key Pillar Working Groups

Enriched Region – Goal 2 – A proud, inclusive, and cohesive community that celebrates our region in all its diversity & culture

E2.3 – Celebrate our local Aboriginal history and traditions, and support cultural understanding and development

- E2.3.1 Adopt and deliver a Reconciliation Action Plan to actively promote and encourage reconciliation across the region and address the Closing the Gap priorities

E2.5 – Creating an inclusive and cohesive community that celebrates differences and similarities

- E2.5.1 Encourage, promote, or deliver community events that bring people together and celebrate our community.
- E2.5.2 Access and promote funding opportunities that enhance community cohesiveness and inclusion

E2.6 – Encourage, support, and promote community groups and volunteers in their invaluable contributions to community life

- E2.6.1 Operate the Volunteer Rural Referral Service within the ARC local government area
- E2.6.2 Provide volunteer service opportunities and positions within Council
- E2.6.3 Advocate on behalf of, and provide support for, volunteer-led initiatives

2023/2024 Operational Actions

Title	Projects and programs	Source	Delivery Program	Budget \$ / #
Local Area Committee Grants	Provide Local Area Committee Grants as per Council policy	OP	L1.3.2	\$24,500
Reconciliation Plan	Draft and adopt a Reconciliation Action Plan in line with Closing the Gap initiatives	OP	E2.3.1	\$5,000
Disability Inclusion Action Plan	Implement the Year 2 Actions of the Disability Inclusion Action Plan	OP	E1.1.3	#220131
Child Safety Framework	Implement Child Safety Framework and Initiatives across Council in collaboration with People and Culture and Governance	OP	E1.2.1	#220131
Youth Committee	Develop a Youth Advisory Committee to represent the needs of our young people	OP	S2.1.7	#220131
Promotion of youth events and opportunities	Promote events, training, and job opportunities for young people through Council's information channels	OP	E1.2.2	#220131
Housing and homelessness	Support community homelessness initiatives in our region including increasing the supply of available land in the LGA as part of the Housing Strategy. Better management of Council housing facilities in Guyra with transition of Management to Homes North (April 2023).	OP	E1.2.2	#220131
Social Cohesion Framework	Develop a program of initiatives in line with the Social Cohesion Framework for Local Governments	OP	E1.3.2	#220131
Health and community services access	Support the health and community service advocacy and initiatives developed through the Enriched Region Key Pillar Working Group.	OP	E2.5.2	#220131
Refugee Resettlement Program	Support Settlement Services International and Mosaic Multicultural Services in Refugee Resettlement Program and migrant settlement.	OP	E1.2.6	#220131

Title	Operations	Delivery Program	Budget #
Community Health Related Transport Program	Administer the Community Health Related Transport program that includes driver payments for patient care (over 65yrs) and transport to medical appointments across the region: Tingha, Guyra and Armidale	E1.1.1 E1.2.5	#300502
Guyra Home Support Services	Operate Home Support Services (HSS) in Guyra through the Commonwealth Home Support Program, providing services for Over 65, including group social support (craft activities, exercise, etc.) transport, Meals on Wheels and individual social support	E1.1.1 E1.2.5 E2.5.2	#300074
Community Support Initiatives	Provide support for community initiatives that support community cohesion and promote diversity and inclusion across our region.	E1.2.1 E1.2.5 E1.2.6 E2.3.1 E2.5.1 E2.5.2 E1.2.3	#220131
Annual Youth Activities	Fund and deliver Youth Development Activities such as Youth Week	E1.2.2 E1.2.4	#220151
Youth Week Support and Activities	Deliver Youth Week activities in line with funding guidelines	E1.2.2 E1.2.4	#220159
Community Transport	Administer and support the NSW Government-funded Tablelands Community Transport program for people over 65 years who need to travel out of the local government area for appointments	E1.2.5 E1.1.1	#300707
Aboriginal Community Development Support and Activities	Support Aboriginal community development through: <ul style="list-style-type: none"> • NAIDOC Week activities (grant funded) • Aboriginal Advisory Committee Coordination • Aboriginal Interagency meetings facilitation • Promote and support Reconciliation Week activities and events within the community • Delivery of cultural awareness training to Council staff 	E2.3.1	#220100

Community Assistance Grants	Administer the Community Assistance Grants s356 program that is traditionally offered in two separate rounds per year to support local not-for-profit organisations from across the local government area	E2.5.1 E2.5.2 E2.6.3	#220200
Armidale Volunteer Referral Service	Operate the Armidale Volunteer Referral Service and celebrate volunteer contributions in the community.	E2.6.1 E2.6.2 E2.6.3	#220080
Armidale Neighbourhood Centre	Provide contributions to the Armidale Neighbourhood Centre operations in line with Council resolution	E2.5.2	#220182

Measures

Measure	Source
Youth Advisory Committee reinstated by June 2024	Council minutes
Reconciliation Action Plan adopted by Council by June 2024	Council minutes
Programs have been delivered in line with grant funding conditions, such as Youth Week and NAIDOC Week. Also including the delivery of Volunteer Service and Home Support Services	Council Minutes
Community financial support recommendations adopted by Council and Memorandum of Understanding (MOU) with these groups signed	Council Minutes
Improve satisfaction score for 'Youth facilities/services' - >2.83/5 mean score	ARC Community Satisfaction Survey
Improve satisfaction score for 'Disability access and inclusion' - >3.19/5 mean score	ARC Community Satisfaction Survey
Improve satisfaction score for 'Home support services' - >2.87/5 mean score	ARC Community Satisfaction Survey

Customer Services

Manager: Customer Experience

Provide customer service to both internal and external customers, from the Guyra and Armidale administration buildings

Key Outputs	Key Stakeholders
<ul style="list-style-type: none"> Provide front facing customer services for Council from the Guyra and Armidale Council Administration Buildings Act as a conduit between the public and Council officers Assist the public in accessing current Council information Ensure a commitment to Customer Service by promoting the Customer Service Charter initiatives internally 	<ul style="list-style-type: none"> Rate payers Community members/groups Council staff Developers

Community Plan and Delivery Program

Strong Region – Goal 1 - An informed and actively engaged community that builds partnerships and shapes its future

S1.1- Help the community to be informed and have input into decisions about its region and future

S1.1.3 Review and implement a customer experience strategy to improve community and council interactions

S1.1.4 Provide efficient technology-based platforms for enquiries, applications, bookings, compliments, and complaints

Strong Region – Goal 2 - Strong governance and leadership that supports our region to grow and prosper

S2.1- Provide a strong, transparent, sustainable, and responsive governance for our region

S2.1.1 Satisfy the Office of Local Government Compliance and Reporting Requirements

S2.2- Ensure that strategic directions are informed by, and with, the community and are delivered in consideration of available resources

S2.2.4 Deliver a program of Service Planning and Review to ensure services are delivered efficiently and to service levels

S2.3- Manage public resources responsibly and efficiently for the benefit of the community

S2.3.1 Provide high quality, targeted and sustainable services to the community that remain affordable

S2.4- Make open and transparent decisions that are informed by stakeholders, leading practices, systems, and technologies

S2.4.2 Improve user experience, including capability and capacity, of internal enterprise systems

2023/2024 Operational Actions

Title	Projects and programs	Source	Delivery Program	Budget \$ / #
Customer Service Charter	Promote the Customer Service Promise and embed across the organisation to ensure consistent customer service to all customers	OP	S1.1.3	#210070
Facilities Booking Improvements	Review and improve bookings systems for all council facilities in collaboration with Manager Activations and Precincts and Manager Parks and Facilities	OP	S1.1.4	#210070
Customer Service Strategy	Adopt updated Customer Experience Strategy including actions to improve service to both external and internal customers	OP	S1.1.3 S2.3.1	#210070
Service Counters Upgrade	Complete accessibility upgrades to the Customer Service counters in the Armidale and Guyra administration buildings	CAP	S1.1.4 E1.2.1	\$50,000
Cemetery Management System	Integrate new cemetery management system in collaboration with external service providers, Parks and Facilities team and IT.	OP	S1.1.4 S2.2.4 S2.4.2	#210070

Title	Operations	Delivery Program	Budget #
Customer Service Activities	Provide front facing services to the public including phone, counter and online enquiries, administration in both Armidale and Guyra, and promote customer service excellence across the organisation	S2.3.1	#210070

Measures

Measure	Source
Improve satisfaction score for 'Customer service' - >3.09/5 mean score	ARC Community Satisfaction Survey
Number of contacts with Council before issue resolved - > 50% resolved on first call	ARC Community Satisfaction Survey
Satisfaction with handling enquiry (process) - > 50% state well or very well for how well council handled the enquiry	ARC Community Satisfaction Survey
Satisfaction with handling enquiry (timeliness of response) - > 60% state well or very well for how well council handled the enquiry	ARC Community Satisfaction Survey
Internal processes relating to cemeteries management and receipting have improved and efficiencies in staff time have been achieved	ARC Community Satisfaction Survey
New Customer Service Strategy has been adopted by Council by June 30 2024	ARC Community Satisfaction Survey

Governance, Strategy and Risk

Manager: Governance

Provision of governance, risk management, legal, audit, records and corporate planning services to facilitate the running of Council

Key Outputs	Key Stakeholders	
<ul style="list-style-type: none"> • Legal services • Corporate planning and reporting • Statutory reporting for governance • Internal audit • Coordination/secretariat of the Audit Risk and Improvement Committee (ARIC) • Corporate and strategic risk management • Business continuity planning • Policy management • Delegations management • Local government election coordination • Insurance management • Public liability claims handling • Service planning and reviews • Government Information Public Access Act (GIPA Act) requests • Complaints management • Public Officer function • Implementation of Performance Improvement Order (PIO) and Governance Review recommendations • Complaints Coordinator (Code of Conduct/ Councillors) • Provision of records management program in accordance with standards under the State Records Act 1998 	Internal: <ul style="list-style-type: none"> • Councillors • General Manager • Executive Team • Executive Office • Managers/ Coordinators • Finance • Customer Service • Facilities Management • ICT • Project Management Office • Workshops (insurance claims) • Facilities and Parks (insurance claims and risk management) • People & Culture 	External: <ul style="list-style-type: none"> • State-wide Mutual • Office of Local Government • NSW Electoral Commission • Office of the Privacy Commissioner • Legal panel members • Audit Risk and Improvement Committee • NCATT (Complaints) • External Complaints Investigators • Auditors/accreditation bodies • Northern Inland Risk Management Group • Council/election candidates • Community • Key Pillar Working Groups • State Records – NSW Regional Archives • UNE Regional repository

Community Plan and Delivery Program

Strong Region – Goal 1 – An informed and actively engaged community that builds partnerships and shapes its future

S1.1- Help the community to be informed and have input into decisions about its region and future

S1.1.1 Implement the adopted Community Engagement Strategy

Strong Region – Goal 2 – Strong governance and leadership that supports our region to grow and prosper

S2.1- Provide a strong, transparent, sustainable, and responsive governance for our region

S2.1.1 Satisfy the Office of Local Government Compliance and Reporting Requirements

S2.1.2 Deliver quality governance frameworks and reforms in line with remaining Performance Improvement Order and Governance review actions

S2.1.3 Implement robust Audit, Risk and Improvement processes and frameworks and undertake the requirements of the Internal Audit and Risk Management Framework for Local Governments

S2.1.4 Implement a robust Risk Management Framework for Council including operational, strategic and climate change risk

S2.2- Ensure that strategic directions are informed by, and with, the community and are delivered in consideration of available resources

S2.2.1 Implement the Integrated Planning and Reporting Framework in compliance with legislation

S2.2.3 Seek funding opportunities where they achieve the Community Plan Goals and Strategies, or agreed priorities

S2.2.4 Deliver a program of Service Planning and Review to ensure Council services are delivered efficiently and to service levels

S2.3- Manage public resources responsibly and efficiently for the benefit of the community

S2.3.7 Maintain an appropriate Insurance portfolio in relation to Council's assets and operations

S2.4- Make open and transparent decisions that are informed by stakeholders, leading practices, systems, and technologies

S2.4.2 Provide access to Council Meetings in compliance with legislation and with online accessibility

Future Region – Goal 1 – A clean, green, and responsible region

F2.6 – Prepare for, prevent, and manage natural disasters

F2.6.2 Maintain a fit-for-purpose business continuity plan that facilitates Council's effective recovery and resilience building from a disaster

2023/2024 Operational Actions

Title	Projects and programs	Source	Delivery Program	Budget \$ / #
Renewable Energy Action Plan	Implement and report on REAP actions including investigation of dashboard design and integration with corporate reporting. Require staff time, systems / data integration and training of staff	OP	F2.1.4	\$36,000
Records Management Strategy	Develop Phase 1 of a Records Management Strategy including information architecture, strategy development and roadmap	OP	S2.1.1	\$90,000
Local Government Election Preparation	Commence pre-election preparation as per Office of Local Government guidelines	OP	S2.1.1	\$5,000
Climate Change Risk Assessment	Undertake climate change risk assessment - an expectation of Council by its insurer and in line with Council's commitments under the Renewable Energy Action Plan, Climate Change Emergency declaration and Enterprise Risk Management implementation.	OP	S2.1.4	\$30,000
Community Satisfaction Survey	Conduct a Community Satisfaction Survey to measure progress from November 2021 survey	OP	S2.2.1	\$25,000
Service Reviews	Complete service reviews for two areas of the business as per Integrated Planning and Reporting (IP&R) Guidelines to be delivered by external provider for independence	OP	S2.2.4	\$60,000
Risk Management Software	Review and implement a Risk Management software solution	OP	S2.1.4	\$20,000

Title	Operations	Delivery Program	Budget #
Good Governance	Implement the recommendations from the September 2020 Governance review, delegations register, Pecuniary Interest Disclosures, complaints management, Government Information Public Access Act, Public Interest Disclosure Report, Code of Conduct Reporting, Internal Audit	S2.1.2 F2.6.2 S2.1.1 S2.3.7	#210050
Audit Risk and Improvement Committee	Support the Audit, Risk and Improvement Committee to review the following aspects of Council's operations: compliance, risk management, fraud control financial management, governance, implementation of IP&R strategies, and collection of performance measurement data	S2.1.3 S2.1.4 S2.1.1 S2.1.2	#210606
Risk Management	Manage risk and safety through a Risk Management Framework and a program of continuous improvement	S2.1.2 S2.1.4 F2.6.2 S2.1.1 S2.3.7	#210050
Integrated Planning and Reporting	Implement the Integrated Planning and Reporting Framework (IP&R) including to: <ul style="list-style-type: none"> Report regularly to Councillors and the community on the progress towards the goals, strategies and activities of the IP&R documents Prepare an Annual Report Conduct Service Reviews in line with IP&R Guidelines 	S2.2.1 S2.1.1	#210309
Records Management	Maintain records in line with the State Records Act 1998 no. 17 to ensure the preservation and management of official and non-official records; and: <ul style="list-style-type: none"> Conduct disposal program Complete backlog of merger catalogue and destruction. 	S2.4.1 S2.1.1	#210040
Insurance	<ul style="list-style-type: none"> Maintain Council insurance portfolio Manage the insurance renewal process Manage public liability claims and complex whole of Council insurance claims Support Property and fleet in routine claims management 	S2.3.7	#210100
Election Coordination	Preparation for the September 2024 local government elections	S2.1.1	#210602

Legal Services	Manage the engagement of legal practitioners for matters that are not standard conveyancing or planning advice matters which are managed by Planning & Activation Division.	S2.1.2	#210050
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Measures

Measure	Source
Accurate and current registers - 2 x registers reviewed per year	Registers
Average days to resolve formal GIPA average less than 45 days	Disclosure Log
Average days to resolve an insurance matters 80% - <60 business days	Claims / Pathway
Number of open governance audit recommendations – 75% closed within 9 months of recommendation	Audit Recommendation Register
Currency of risk register - Achievement of milestones in risk management roadmap	Risk Register
OLG compliance calendar actions completed – 100% within timeframes	Council reports/ submission to the office of Local Government
Completion of 2x Service Reviews by 30 June 2024	Council's own records
Average days to resolve a complaint - 90% less than 45 business days	Complaints Register
Improvement in satisfaction for "being a well managed and run Council" - > 1.99/5 mean score	ARC Community Satisfaction Survey

Information Technology

Manager: Information Technology

Provide secure solutions using technology so that Council staff can deliver services to the community. Implement online solutions for the community to interact with council, for example Rate payments and Reporting issues back to Council.

Key Outputs	Key Stakeholders
<ul style="list-style-type: none"> A secure desktop environment with access to all the relevant applications for all the departments to do their job effectively from the office and remote locations. Process mapping and identifying inefficiencies in business processes and determining viable solutions 	<ul style="list-style-type: none"> All Council staff Councillors Audit, Risk and Improvement Committee Community Contractors

Community Plan and Delivery Program

Strong Region – Goal 1 – An informed and actively engaged community that builds partnerships and shapes its future

S1.1 - Help the community to be informed and have input into decisions about its region and future

- S1.1.4 Improve customer experience for residents and ratepayers through enhancements to technology systems including enquiries, applications, bookings, compliments, and complaints

Strong Region – Goal 2 – Strong governance and leadership that supports our region to grow and prosper

S2.4 - Make open and transparent decisions that are informed by stakeholders, leading practices, systems, and technologies

- S2.4.1 Develop and commence implementation of an information technology long-term strategy including ICT governance
- S2.4.2 Improve user experience, including capability and capacity, of internal enterprise systems
- S2.4.3 Provide access to Council Meetings and in compliance with legislation and with online accessibility

2023/2024 Operational Actions

Title	Projects and programs	Source	Delivery Program	Budget \$ / #
Online bookings improvements	Develop and implement online bookings capabilities to generate operational efficiencies	OP	S1.1.4	\$10,000
Finalisation of IT Strategy	Prepare the IT Strategy documentation to guide the Council	OP	S2.4.1	#210910
Deliver a technology upgrade - MS 365 rollout	Migration to Microsoft 365 for all Council users	OP	S2.4.2	\$60,000
Cyber Security Strategy	Develop a Cyber Security Strategy in response audit concerns and to manage risk	OP	S2.4.2	\$10,000
Techone 'One Council' solution	Licensing costs for the procurement of the Technology One 'One Council' cloud-based modules for improved systems integration and productivity.	OP	S2.4.2	\$250,000
IT Customer Service Software	Implement an IT Customer Service Management Software solution (SYSAID) including IT help desk ticketing system and self-service portal for users	OP	S2.4.2	\$10,500
Records System Improvements	Upgrade Council's records system (Content Manager 9 to Content Manager 10) and provide training to staff	OP	S2.4.2, S2.1.2	\$20,000
Mobile System Access Management	Citrix Endpoint Management to MS Intune migration for mobile	OP	S2.4.2	#210910
MS Teams Rollout	Part of the phased transition to MS365. Test environment for MS365 set up throughout May 2023, with the view to transition by June 30 2023. MS Teams will be phased in as part of this transition.	OP	S2.4.2	\$25,000
Customer Management System	Implement Pathway UX and provide training for users across the organisation	OP	S1.1.4	25,000

Improvements				
IT Upgrades and Renewals	Replacement and upgrades of IT hardware as required	CAP	S2.4.2	\$120,000

Title	Operations	Delivery Program	Budget #
Information Technology Systems	Maintain and upgrade information technology systems	S2.4.1 S2.4.2 S2.4.3	#210910

Measures

Measure	Source
Number of Audit, Risk and Improvement Committee Open IT Cyber-related items – halved	ARIC Meeting Minutes
Content Manager Upgraded to Version 10	Operational Plan reporting
Pathway UX Available for use	Operational Plan reporting
Improve satisfaction score for 'online services' - >3.14/5 mean score	ARC Community Satisfaction Survey

Libraries, Museums & Visitor Information Centre

Manager: Customer Experience

Provide the community with access to two library services, three museums and a Visitor Information Centre.

Key Outputs	Key Stakeholders
<ul style="list-style-type: none"> Provide a modern and adaptable library service and collection in Armidale and Guyra, which supports literacy, learning and enjoyment. Provide and support access to local history and heritage at Armidale Folk Museum, Hillgrove and Railway Museums Support and promote arts and culture across the region Promote and highlight local attractions and events in the Armidale region through the Visitor Information Centre 	<ul style="list-style-type: none"> Local community Local community Visitors to the region State Library of NSW NSW PLA Library North East Zone Northern Tablelands Co-operative Libraries Friends of Armidale Library Arts North West Schools in the region Home schooling groups Local tourism operators New England Conservatorium of Music (NECOM) New England Regional Art Museum (NERAM) Aboriginal Cultural Centre & Keeping Place (ACCKP) New England High Country ARC Community Services Team ARC Precincts & Activation Team

Community Plan and Delivery Program

Thriving Region – Goal 1 – A strong economy, sustainable growth, and opportunity

T1.5 - Foster a culture of lifetime education and ensure local education services meet the needs of our community

T1.5.1 Provide library services that support education and learning

Thriving Region – Goal 2 – A destination of choice, renowned for its beauty, heritage, and unique attractions

T2.1 - Promote a regional approach to tourism that grows our reputation as a destination of choice in NSW

T2.1.3 Enhance signage, visitor information and traffic direction through our regional city, town, and villages

T2.2 - Promote and enhance the extraordinary natural assets, beauty, climate, and location that our region enjoys

T2.2.1 Attract increased visitors through our natural assets and local attractions through initiatives

Enriched Region – Goal 2 - A proud, inclusive, and cohesive community that celebrates our region in all its diversity and culture

E2.1 - Support artistic endeavours, events, and celebrations, creating a thriving arts and culture scene

E2.1.1 Develop and deliver a revised Arts and Culture Strategic Plan

E2.1.2 Promote regional arts and culture events and opportunities

E2.1.3 Support arts and culture organisations to continue to provide artistic entertainment and programs across the Region

E2.2 - Providing public access to facilities that enhance our learning, social and culture fulfilment

E2.2.1 Maintain an educational, inspirational, and accessible public library network across the region, including improved outreach services

E2.2.2 Deliver actions from the Library Strategic Plan to enhance the library experience, services, and community contribution

E2.3 - Celebrate our local Aboriginal history and traditions, and support cultural understanding and development

E2.3.2 Actively engage with the local Aboriginal Community to assist in the development of Aboriginal resources and collections at our Libraries that showcase the unique story of our area.

E2.4 - Celebrate our rich regional history and heritage

E2.4.1 Provide and support Museum experiences including exhibitions and events across the region and maintain relevant and engaging collections

E2.4.2 Investigate opportunities to digitise the ARC museum collections to facilitate preservation and online access

E2.4.3 Promote the tourism value and opportunities of our local history, heritage, and collections

E2.4.4 Support community organisations to promote and preserve heritage and history collections

E2.4.5 Continue to operate and expand our local heritage tours, and investigate future partnerships

E2.6 - Encourage, support, and promote community groups and volunteers in their invaluable contributions to community life

E2.6.2 Provide volunteer service opportunities and positions within Council

2023/2024 Operational Actions

Title	Projects and programs	Source	Delivery Program	Budget \$ / #
Digitisation of Museum Collection	Implement online access of digital museum collection	OP	E2.4.2	\$28,000 (grant)

Arts and Culture Strategic Plan	Develop an updated Arts and Cultural Strategic Plan for the next 4 years that focuses on enhancing and celebrating the unique character of our region while building a connected, creative and dynamic place to live and visit	OP	E2.1.1	#220605
Library Volunteer Program	Library service to participate in a council-wide volunteer program that will allow community members to assist with appropriate library activities	OP	E2.6.2	#220500
Tourism Promotion Across Locations	Make tourist information available at other front facing Council locations such as libraries, museums and Council Admin buildings	OP	T2.1.3	#210255
Promotion of Arts, culture, heritage	Collaboration with local arts, culture and heritage organisations to promote arts, culture and heritage across the region	OP	E2.1.2	#220205 #220650
Library Collection Development	Collection purchasing budget to develop library collection in line with Library Collection management Policy.	CAP	E2.2.1	\$125,000
Access & Upgrades to Armidale Folk Museum	Refurbishment of Armidale Folk Museum to include a accessible entrance, toilets, kitchenette and relocate office and storage.	CAP	E2.4.1 L1.1.1	\$150,000 (grant)

Title	Operations	Delivery Program	Budget #
Arts and Culture Contributions	Provide the following contributions and sponsorships: <ul style="list-style-type: none"> Annual financial contribution to Arts North West to build community cultural capacity and generate creative opportunities in the Armidale Regional Council LGA Annual financial support for New England Regional Arts Museum (NERAM) in accordance with the Memorandum of Understanding 	E2.1.1	#220205
		E2.1.2	#220650
		E2.1.3	
Northern Tablelands Cooperative Library Service	Support the Northern Tablelands Cooperative Library Service (NTCLS) through the purchase and distribution of materials throughout the region	E2.2.1 E2.2.2 T1.5.1	#220503
Library Services	Operate thriving and relevant library services in Armidale and Guyra that include: <ul style="list-style-type: none"> Programming and events such as books clubs, story time, school holiday activities and entertainment Community Outreach Programs - liaising with schools and community groups, sharing resources, and delivering programs Promotion and preservation of the collection Providing access to technology such as computers, iPads, daisy players, and support the community in the use of this technology Deliver actions from the Library Strategic Plan to enhance the library experience, services, and community contribution 	E2.2.1 E2.2.2 T1.5.1	#220500
Operation of local Museums	Support the operation of the Armidale Folk, Hillgrove and Railway Museums to enable the promotion and preservation of our historical collections	E2.4.1 E2.4.2 E2.4.3 E2.4.4 E2.4.5	#220605
ARC Visitors Information Centre and Heritage Tours	Operate an Armidale Visitors Information Centre that promotes the Armidale Region to visitors with the aim to extend visitation and overnight stays by enticing them to explore the many varied attractions in the area	E2.4.3 T2.1.3	#210255

Measures

Measure	Source
An increase in visitor numbers through doors at libraries, museum and Visitor Information Centre – increase by 5-10%	Visitor entry data
Increased engagement in community programs across libraries and museums – increased participation by 5-10%	Program data
Participation in a Council wide volunteering program – program commenced by December 2023	Operational Plan reporting data
Adoption of Arts and Cultural Strategic Plan – adopted by December 2023	Operational Plan reporting data
Maintain community satisfaction levels for 'Libraries' at 3.97/5 mean score	ARC Community Satisfaction Survey
Maintain community satisfaction levels for 'Arts, Culture and Heritage' at 3.46/5 mean score	ARC Community Satisfaction Survey
Improve community satisfaction levels for 'Tourism resources and marketing' to > 3.00/5 mean score	ARC Community Satisfaction Survey

Preschool Services

Manager: Community Services

To provide high quality education and care to children aged six weeks to six years, and six years to 12 years in the Guyra community

Key Outputs		Key Stakeholders
<ul style="list-style-type: none"> High quality education and care Long-day care services Pre-school services Before and After school services Holiday care 	<ul style="list-style-type: none"> Community partnerships Early Years Learning Framework My Time Our Place Developmental milestones National Quality Standards compliance 	<ul style="list-style-type: none"> Children and families of the Guyra community Council Local schools Early intervention services and professionals

Community Plan and Delivery Program

Enriched Region – Goal 1 – Access to the services and support that facilitate quality of life

E1.1 - Ensure health and community service provision meets the needs of our growing and ageing population

- E1.1.2 Provide preschool, childcare, and long-day care services to the Guyra community
- E1.1.3 Finalise the business case for an upgrade or rebuild of the Guyra Preschool and Long Daycare Centre and adopt the preferred solution

2023/2024 Operational Actions

Title	Projects and programs	Source	Delivery Program	Budget \$ / #
Preschool redevelopment business case	Finalise the business case and seek funding for a new Early Childcare and Learning Centre (ECLC)	OP	E1.1.3	#300565

Title	Operations	Delivery Program	Budget #
Operate the Guyra Preschool and Long Daycare Centre	<ul style="list-style-type: none"> Provide daycare, pre-school, after school and holiday care services Balance community childcare needs with the enrolment capacity Implement service policies Provide professional development for staff as per annual program Deliver School Holidays program to children aged 6-12 Complete annual facility maintenance program 	E1.1.2	#300565

Measures

Measure	Source
Compliance of childcare regulations and law - maintain National Quality Standards rating of "meeting"	Department of Education Monitoring and Compliance visit and Assessment and rating outcomes
Full enrolments maintained - fees income budget met or exceeded	Financial Statements
New ECLC centre built, licensed and operational by January 2025	Department of Education license, financial statements/ budget

Planning and Activation



RESTORE & THRIVE

ARMIDALE
Regional Council

Development and Certification

Manager: Development and Certification

The provision of development and certification services in accordance with the EP&A Act and Regulations.

Key Outputs	Key Stakeholders
<ul style="list-style-type: none"> • Provide statutory development and certification services in accordance with legislation and state and local performance measures. • Act as principal certifier for building and subdivision works in accordance with legislation and state and local performance measures. • Provide name and addressing and other land information services. 	<ul style="list-style-type: none"> • Assets and Services Department • Activation and Precincts Team • Land Use Planning Team • Regulatory Services Team • Development industry • Community members • NSW Fair Trading • NSW Planning and Environment • Department of Regional NSW • Rural Fire Service • Transport NSW • NSW Heritage Office • EPA • Department of Primary Industries

Community Plan and Delivery Program

Enriched Region – Goal 2 Access to the services and support that facilitate quality of life

E1.3 - Foster safety and security within our community and support the provision of basic needs

E1.3.3 Undertake regulatory controls that maintain community order including Companion Animals Regulation, parking management, building compliance and development assessment certification

2023/2024 Operational Actions

Title	Operations	Delivery Program	Budget #
Certification and Inspection Services	Provide building and development certification and inspections services to the community in line with legislative obligations	E1.3.3	#250102

Measures

Measure	Source
Average application time Construction Certificates (Class 1 and 10 Buildings) – 20 days	Council data
Average application time Complying Development Certificates (Class 1 and 10 Buildings) – 20 days	Council data
Average application time for S68 approvals – 15 days	Council data
Average time to determine development applications – 32 days	Council data
Respond to Customer Service Requests – 10 days	Council data

Regulatory Services

Manager: Regulatory Services

Undertake statutory regulatory functions of Council including companion animals and parking, development and building control, environment and public health

Key Outputs	Key Stakeholders	
<ul style="list-style-type: none"> Provide statutory regulatory functions including companion animals and parking, development and building control, environment and public health in accordance with legislation and state and local performance measures 	<ul style="list-style-type: none"> Assets and Services Department Activation and Precincts Team Land Use Planning Team Development and Certification Team 	<ul style="list-style-type: none"> Office of Local Government Animal Welfare Groups Fire and Rescue NSW NSW Public Health NSW Police Local vets Revenue NSW

Community Plan and Delivery Program

Enriched Region – Goal 2 – Access to the services and support that facilitate quality of life

E1.3 - Foster safety and security within our community and support the provision of basic needs

- E1.3.3 Undertake regulatory controls that maintain community order including Companion Animals Regulation, parking management, building compliance and development assessment certification

Future Region – Goal 2 – A clean, green, and responsible region

F2.4 – Create a cleaner, healthier environment with good air quality

- F2.4.1 Advocate to the NSW and Federal Governments real time and publically accessible monitoring of the Armidale air quality during the winter months
- F2.4.2 Advocate to the NSW and Federal Governments for assistance to develop a Clean Air Strategy and deliver an education program on the causes, impacts and ways to improve air quality in the Armidale Region

2023/2024 Operational Actions

Title	Projects and programs	Source	Delivery Program	Budget \$ / #
Swimming Pool Fence Program	Implement a Swimming Pool Compliance Program	OP	E1.3.3	#250102
Healthy Winter Air Business Case	Develop a Healthy Winter Air business case, and apply for funding to: <ul style="list-style-type: none"> Educate on the harms to human health from air pollution Provide subsidies for home energy efficiency measures and installation of cleaner forms of heating 	OP	F2.4.1	#250315
Air Quality Data	Reinstall Council's Purple Air Monitors (or equivalent) and make their real-time air quality data accessible.	OP	F2.4.2	#250315
Free animal microchipping events	Deliver free microchipping and Companion Animal education days in partnership with Animal Welfare Organisations and local vets	OP	E1.3.3	\$7,000
Feral cat trapping program	Deliver a feral cat trapping program in the ARC Local Government Area	OP	E1.3.3	\$5,000

Title	Operations	Delivery Program	Budget #
Development and Regulatory Applications and Approvals Processing	Receive and action development, building, health and regulatory applications and approvals in line with relevant legislation	E1.3.3	#250100
Enforcement Services	Provide management and enforcement services for: parking and carparks, litter control, illegal dumping, livestock control, unsafe properties, abandoned vehicles and trollies, and water restrictions/misuse	E1.3.3	#250502

Companion Animals Management	Provide Companion Animals management and enforcement services including: <ul style="list-style-type: none"> • Companion Animal Shelter • Barking, nuisance, menacing, stray, roaming or dangerous dogs • Microchipping and registration 	E1.3.3	#250400
Environmental Health	Provide Environmental Health advice, approvals and inspections	E1.3.3	#250315
Environmental Health Services	Provide environmental health services including: <ul style="list-style-type: none"> • Section 68 applications • Assessments/inspections of food safety, health premises, caravan parks, boarding houses, swimming pools, awnings, and on-site waste water management • Trade waste 	E1.3.3	#250315
NSW Government Air quality monitoring options review	Investigate options to link to NSW Government monitoring	F2.4.1	#250315
Public accessibility to air quality monitoring advocacy	Advocate for NSW Government real time and publicly accessible monitoring of the Armidale air quality during the winter months	F2.4.1	#250315
Clean Air Strategy and education program	Advocate for NSW Government assistance to develop a Clean Air Strategy and deliver an education program on the causes, impacts and ways to improve air quality in the Armidale Region	F2.4.2	#250315

Measures

Measure	Source
Report dog attacks - within 72 hours	Council Data
Report Pound activities – Annual report completed by June 2024	Annual Report
Respond to Public safety complaints with service standards - respond within 24 hours	Customer complaints
Respond to other complaints with service standards - within 10 days	Customer complaints
Average application time Regulated Services - 20 days	Council Data
Improve community satisfaction levels for 'Environmental monitoring and protection' to > 3.02/5 mean score	ARC Community Satisfaction Survey

Land Use Planning

Manager: Land Use Planning

Provide strategic land use planning functions in accordance with the Environmental Planning and Assessment Act.

Key Outputs	Key Stakeholders	
<ul style="list-style-type: none"> • Prepare Land Use Strategies for residential, employment and rural lands; • Assessment of planning proposals lodged by external parties to amend the Local Environmental Plan; • Planning proposals that ensure the Local Environmental Plan is fit for purpose; • Plans for and deliver job precincts that enable the highest, best use of land. 	Internal	External
	<ul style="list-style-type: none"> • Assets and Services Department • Activation and Precincts Team • Land Use Planning Team • Regulatory Services Team 	<ul style="list-style-type: none"> • Development industry • Community members • NSW Fair Trading • NSW Planning and Environment • Department of Regional NSW • Rural Fire Service • Transport NSW • NSW Heritage Office • EPA • Department of Primary Industries

Community Plan and Delivery Program

Thriving Region – Goal 1 – A strong economy, sustainable growth, and opportunity

T1.3 - Plan and enable sustainable job and economic growth

- T1.3.1 Prepare a 20 year planning vision for the region
- T1.3.2 Review the Local Environmental Plan to ensure industries and land uses that are compatible with the region's vision are welcomed in

Connected Region – Goal 1 – Quality infrastructure makes it safe and easy to travel around our region

C1.2 - Support the implementation and usage of active transport infrastructure across the region

- C1.2.1 Develop an Active Transport Strategy to plan for future infrastructure including a network of cycleways across the region that link residents with business, attractions, and lifestyle infrastructure
- C1.2.2 Develop an Open Spaces Strategy and upgrade infrastructure accordingly

Connected Region – Goal 2 – Transport and technology that enable connectivity both locally and outside the region

C2.1 - Provide access to public and private transport services that link our community to our local towns and villages, other regions, our local attractions, and lifestyle infrastructure

- C2.1.1 Partner with community groups and other tiers of government to advocate for additional transport options to other regions and cities
- C2.1.2 Partner with the UNE and transport providers to investigate and improve campus-to-CBD transport links
- C2.1.3 Advocate for improved transport options between Armidale, Guyra and our villages

C2.2 - Promote and encourage the establishment and uptake of sustainable transport options and services

- C2.2.1 Provide increased electric car charging points across the region to promote usage and visitor spending

C2.3 - Utilise our access to the high-speed data and advancing technology to increase connectivity within and outside our region

- C2.3.1 Plan, seek funding and implement Smart Communities Framework in line with the NSW Smart Public Places Guide including streets, public facilities, and open spaces

Future Region – Goal 1 – A flourishing natural environment that is protected and enhanced

F1.1 – Promote and support biodiversity protection and management

- F1.1.1 Develop a Biodiversity Strategy
- F1.1.2 Identify parcels of land for the Biodiversity Offsets Scheme

F1.3 – Foster collaborations that improve understanding and action to protect our natural environment

- F1.3.1 Partner with environmental, Land Care and business groups to promote local environmental, biodiversity and agricultural events and programs -
- F1.3.2 Support local environmental groups through in-kind and financial support, where agreed, to facilitate improved environmental outcomes

Future Region – Goal 2 – A clean, green, and responsible region

F2.1 – Proactively adapt to and mitigate the local impacts of climate change

- F2.1.1 Review and deliver actions from Project Zero30 and Council's EcoARC strategy –

F2.1.2 Maintain Council's commitment to the Climate Emergency Declaration and promote further community-led action –

F2.1.3 Partner with community groups to educate and promote urban sustainability initiatives

F2.2 – Promote and increase use of renewable resources and alternative energy sources

F2.2.1 Advocate for greater access to renewable energy for the local community as part of Renewable Energy Zone

F2.2.2 Attract further local investment in renewable energy in line with community expectations

Liveable Region – Goal 1 – Public spaces and infrastructure that facilitate health, community connections and opportunities

F1.3 - Foster collaborations that improve understanding and action to protect our natural environment

L1.3.1 Support villages to develop, or deliver existing, strategic priorities

L1.3.2 Create partnerships with Villages to enhance service provision and collaboration to enhance their liveability

Liveable Region – Goal 2 - Proactive and innovative regional planning that grows us sustainably

L2.2 - Ensure adequate and available land and housing to meet community needs

L2.2.1 Develop a Housing Strategy

L2.3 - Preserve and enhance our architecture and heritage

L2.3.1 Review heritage related planning controls and supporting heritage studies

L2.4 - Protect prime agricultural land and support future innovations and industries

L2.4.1 Prepare Rural Futures Land Use Strategy

Enriched Region – Goal 1 - Access to the services and support that facilitate quality of life

E1.3 - Foster safety and security within our community and support the provision of basic needs

E1.3.2 Develop partnerships and advocate to improve local housing and homelessness to be considered through the Council Working Groups

2023/2024 Operational Actions

Title	Projects and programs	Source	Delivery Program	Budget \$ / #
Local renewable energy deal agreement	Meet with NSW Government and other Councils in the Renewable Energy Zone (REZ) to advocate of local renewable energy deal	OP	F2.2.2	#250203
Community energy projects development	Develop community energy projects and negotiate funding with proponents of State Significant and Regionally Significant Energy Developments	OP	F2.2.2	\$5,000
Master plan for villages	Prepare master plan for villages. Prepare plans of management for community lands and buildings	OP	L1.3.1	#250203
Prepare a Housing Strategy	Prepare a Housing Strategy to identify housing land based on a number of population scenarios, identify where new housing will be accommodated and what type of housing Council needs to encourage as part of its changing demographics and household makeup	OP	L2.2.1	\$200,000 (\$100,000 grant)
Review the Local Environmental Plan	Review the Local Environmental Plan in response to proposed changes the zoning of land, additional permitted uses on certain land or amended development standards	OP	T1.3.2	\$40,000
Local Strategic Planning Statement	Prepare a 20-year planning vision for the region through the Local Strategic Planning Statement	OP	T1.3.1	\$200,000 (\$100,000 grant)
Local Environmental Plan	Review the Local Environmental Plan to ensure industries and land uses that are compatible with the region's vision are welcomed in.	OP	T1.3.2	\$30,000
Climate Emergency Declaration	Maintain Council's commitment to the Climate Emergency Declaration and promote further community-led action	OP	F2.1.2	#250203
Koala Management Plan	Implement actions from the Koala Management Plan Implementation Strategy including making appropriate changes to the Local Environment Plan and the Development Control Plan	OP	T1.3.2	\$30,000
Project Zero30 actions	Complete Project Zero30 actions including: Develop a baseline carbon account that will estimate emissions from all sectors of the LGA	OP	F2.1.1	#250203
Sustainability partnerships	Seek partnership opportunities with local groups to promote sustainability	OP	F2.1.3	#250203

Title	Operations	Delivery Program	Budget #
LSPS implementation	Implement relevant Local Strategic Planning Statement (LSPS) planning and administrative actions	T1.3.1 T1.3.3	#250203
State Planning Initiatives	Monitor and respond (as appropriate) to NSW Government planning initiatives	T1.3.1	#250203

Measures

Measure	Source
Determine support for Planning Proposals in 90 days	Council
Review LEP every 12 months	Council
Number of EcoARC strategy actions delivered	Council
Number of Koala strategy actions delivered	Council
Number of biodiversity enhancement program delivered	Council

Regional Activation

Department: Activation and Precincts

Position the Armidale Region as a destination of choice for tourist, business and industry and people. Target and attract engine industries to the Armidale Region to grow jobs

Key Outputs	Key Stakeholders
<ul style="list-style-type: none"> Deliver vibrant local events and spaces that enhance the liveability of the Region. Develop region identity that is attractive to people and businesses. Attract engine industries to the region to grow jobs by 1000 by 2027. Provide business and planning concierge services that welcomes in new investment. Deliver council led property development. 	<p>Internal</p> <ul style="list-style-type: none"> Assets and Services Department Land Use Planning Team Development and Certification Team <p>External</p> <ul style="list-style-type: none"> Development industry Business community Community members Department of Regional NSW Tourism and hospitality businesses National Parks and Wildlife Service New England High Country New England Regional Art Museum Arts North West New England Conservatorium of Music University of New England Armidale Region Schools Sporting and Community groups
	<ul style="list-style-type: none"> Local events, markets, theatre and musical groups Armidale Region community Visitors to the region Prospective investors into the Region Real estate agencies Chambers of Commerce and other business support / networking agencies Austrade NSW State Government stakeholders (e.g., NSW Department of Regional Development, NSW Department of Planning and Environment) Regional Development Australia Northern Inland (RDA-NI) University of New England Smart Regional Incubator (SRI) TAFE and schools

Community Plan and Delivery Program

Thriving Region – Goal 1 – A strong economy, sustainable growth, and opportunity

T1.1 - Attract new job creating investment to the region

- T1.1.1 Deliver a targeted industry attraction package for engine industries including protected horticulture, renewables, small manufacturing, and education
- T1.1.2 Deliver promotion package focused on our regions lifestyle proposition to encourage people to relocate to our region
- T1.1.3 Deliver activation precincts package for engine industries including the Airside Precinct
- T1.1.4 Leverage our status as a Renewable Energy Zone to attract new engine industries and negotiate community benefit sharing arrangements that deliver a long term dividend for the region

T1.2 - Support existing businesses and local industries to grow, prosper, change and adapt

- T1.2.1 Partner with local business groups and industry bodies to develop initiatives to support local businesses
- T1.2.2 Assist local businesses to develop their skills and online presence

T1.3 - Plan and enable sustainable job and economic growth

- T1.3.3 Provide planning and business concierge services for engine industries

T1.4 - Champion local employers to provide employment and training opportunities

- T1.4.1 Partner with the local TAFE to encourage local employers to employ apprentices and trainees

T1.5 - Foster a culture of lifetime education and ensure local education services meet the needs of our community

- T1.5.2 Support the UNE Smart Region Incubator by providing an appropriate facility within the Old War Memorial Library

Thriving Region – Goal 2 – A destination of choice, renowned for its beauty, heritage, and unique attractions

A destination of choice, renowned for its beauty, heritage, and unique attractions

- T2.1.1 Promote the ARC Local Government Area via the development of a regional brand
- T2.1.2 Deliver the ARC Tourism Strategy Initiatives
- T2.1.3 Enhance signage, visitor information and traffic direction through our regional city, town and villages

T2.2 - Promote and enhance the extraordinary natural assets, beauty, climate, and location that our region enjoys

- T2.2.1 Attract increased visitors through our natural assets and local attractions
- T2.2.2 Partner with, or advocate on behalf of National Parks and other stakeholders to develop an integrated plan of our natural assets

T2.2.3 Continue to partner with neighbouring councils to leverage the broader area, via New England High Country campaigns

T2.3 - Provide attractions and events that enhance our Region's offering to locals and tourists

T2.3.1 Partner with community groups and organisations to plan and support events that will attract tourism and provide entertainment to our local community

T2.3.2 Investigate future entertainment, attractions and lifestyle infrastructure that would enhance the region's offerings

T2.4 - Encourage locals to shop in the Region, and make our Region the choice for shopping in the broader New England area

T2.4.1 Partner with local business groups to create a 'shop local' campaign

T2.4.2 Develop CBD Activation Plans

T2.4.3 Host events and engagements in the mall and regional CBD's to attract additional foot traffic

Strong Region – Goal 2 - Strong governance and leadership that supports our region to grow and prosper

S2.2 - Ensure that strategic directions are informed by, and with, the community and are delivered in consideration of available resources

S2.2.3 Seek funding opportunities where they achieve the Community Plan Goals and Strategies, or agreed priorities

L2.1 - Plan for and enable growth that supports a sustainable local economy

L2.1.1 Prepare water security and economic activation package

L2.1.2 Prepare airport and airside precinct economic activation package

2023/2024 Operational Actions

Title	Projects and programs	Source	Delivery Program	Budget \$ / #
Water Security activation package	Prepare and implement a water security and economic activation package	OP	S2.4.2	\$15,000
Airport activation package	Prepare and implement an airport and airside precinct economic activation package	OP	L2.1.1	\$15,000
Invest Armidale Website Update	Update the Invest Armidale website - the current website is Airside only, needs to expand and include other opportunities	OP	L2.1.2	\$30,000
Industry attraction package for engine industries	Deliver a targeted industry attraction package for engine industries including protected horticulture, renewables, small manufacturing, and education	OP	T1.1.1	\$50,000
Promote Regional Lifestyle	Deliver a promotion package focused on our region's lifestyle proposition to encourage people to relocate to our region	OP	T1.1.1	\$50,000
Project GONZO support	Support Project GONZO - World Class Mountain Bike Facilities by assisting with promotion	OP	T1.1.2	\$5,000
Planning and business concierge	Provide planning and business concierge services for engine industries	OP	T2.3.1	#210225
Facility support for UNE Smart Regional Incubator	Support the UNE Smart Region Incubator by providing an appropriate facility within the Old War Memorial Library	OP	T1.3.3	#210225
Regional Tourism Enhancements	Investigate future entertainment, attractions and lifestyle infrastructure that would enhance the region's offering	OP	T1.5.2	#210225
Christmas in the Mall	Community focused event to celebrate the Christmas holiday period and to support local retailers. Event includes reindeer feature in Armidale and Guyra and Christmas tree lighting launch	OP	T2.3.2	\$40,000
Australia Day Celebrations and events	Community and civic events, including Citizenship Ceremony, breakfast at Ben Lomond, Guyra flag raising and ceremony, and Armidale presentation ceremony. Some funding is received from the Australia Day Council.	OP	T2.4.3	\$30,000 (grant)
Autumn Festival	Community event including street parade and stage entertainment celebrating community groups and our unique seasonal beauty	OP	T2.4.3	\$50,000
Twilight Markets	Community market in summer and spring, conducted at least three times per year, aimed at attracting activity to Armidale Mall	OP	T2.4.3	\$45,000
Halloween celebration	Large community participation event to celebrate Halloween - held successfully for the first time in October 2022 and attracted significant participation	OP	T2.4.3	\$50,000
Light Show event	Grant funded, Vivid-inspired light show to attract locals and visitors to the Armidale Mall in Winter. Event was held 2017, and will be re-established as an annual event.	OP	T2.4.3	\$50,000 (grant)
New England High Country Campaign	Continue to partner with neighbouring Councils to leverage the broader area, via New England High Country campaigns	OP	T2.4.3	\$50,000
Big Chill Festival	Organise and deliver the Big Chill Festival	OP	T2.2.3	\$100,000

Skill building for local businesses	Assist local businesses to develop their skills and online presence	OP	T2.3.1	\$15,000
Regional Sign Enhancements	Enhance signage, visitor information and traffic direction through our regional city, town, and villages	OP	T1.2.2	\$15,000
Funding for New England Rail Trail	Seek funding for the New England Rail Trail from Ben Lomond to Armidale	OP	T2.1.3	#210205
Local business partnerships	Partner with local business groups and industry bodies to develop initiatives to support local businesses	OP	C2.1.6	#210225
ARC Tourism Strategy	Deliver the ARC Tourism Strategy initiatives	OP	T1.2.1	#210205
CBD Activation Plans	Develop CBD Activation Plans	OP	T2.1.2	#210225
Local sustainability events	Partner with environmental, Land Care and business groups to promote local environmental, biodiversity and agricultural events and programs	OP	L1.2.3	#210225
Local sustainability community support	Support local environmental groups through in-kind and financial support, where agreed, to facilitate improved environmental outcomes	OP	F1.3.1	#210225
Local sustainability events	Partner with community groups to educate and promote urban sustainability initiatives	OP	F1.3.2	#210225

Title	Operations	Delivery Program	Budget #
Attracting visitors to the region	Market the Armidale region to NSW and Southern Queensland to promote visitation with a strong emphasis on nature, culture and history and sporting events including: <ul style="list-style-type: none"> Journalist Famils Attract events through third party promoters Collaborate New England High Country campaigns Create a digital marketing strategy for Armidale Attract, support and promote sporting events Attract and support conferencing to the region 	T2.2.1 T2.2.3	#210205
Annual events and promotions activities	Provide an events and promotions program that: <ul style="list-style-type: none"> Stimulates the local economy through events and activation. This includes creating, attracting and marketing events that promote visitation and overnight stays, as well as activating precincts such as the Armidale Mall and CBD Celebrate significant dates and occasions in the community calendar (Christmas, New Year, and Autumn) as well as hosting citizenship ceremonies and other commemorative events 	T2.3.1 T2.4.3	#210713
Regional Activation	Coordinate activation initiatives to: <ul style="list-style-type: none"> Provide regional business support, engagement and optimisation Provide strategic planning input into economic and commercial decision-making for deployment of ARC resources, such as developing a Renewable Energy Action Plan and Policy Facilitation of government and private investment into the region and business precincts, such as Renewable Energy Initiatives, New England Rail Trail (NERT) as well as commercial enterprises into the CBDs of Guyra and Armidale Lead CBD activation via encouraging new businesses into the precinct Redraft and refresh the ARC Economic Development Strategy to include updated metrics and targets 	T1.1.1 T1.1.2 T1.1.3 T1.1.4 T1.2.1 T1.2.2 T1.2.3 T1.4.1 T1.4.2 T1.5.2 T2.4.1 S2.2.3	#210225

Measures

Measure	Source
Increase in visitation to the Armidale Region. To activate our post-Covid recovery to achieve our 2018/2019 visitation levels	Tourism Research Australia and Armidale Visitor Information Centre statistics
Improve community satisfaction levels for 'Tourism resources and marketing' to > 3.00/5 mean score	ARC Community Satisfaction Survey
New jobs - 200 per year	ABS Data
New Jobs - 1,000 by 2027	ABS Data
New jobs - 4,000 by 2040	ABS Data
Increased GRP	ABS Data
Improve community satisfaction levels for 'Economic development and attracting new investment' to > 2.05/5 mean score	ARC Community Satisfaction Survey

Property Management

Manager: Chief Officer, Planning and Activation

Provision of strategic property services and advice to Council in relation to Council's property portfolio and management of the Crown Lands function.

Key Outputs	Key Stakeholders
<ul style="list-style-type: none"> Plans of management for all community and Crown Lands Native title management Commercial lease management Armidale Regional Council property development and divestment strategy 	<ul style="list-style-type: none"> Administration of Property Register Community Leases Register Crown Lands function Strategic advice on property and land management to internal stakeholders
	<ul style="list-style-type: none"> Crown Lands Office Department of Planning and Industry Department of Land and Housing Community groups interested in using spaces/assets Community lease holders Commercial lease holders Transport for NSW

Community Plan and Delivery Program

Future Region – Goal 1 - A flourishing natural environment that is protected and enhanced

F1.1 - Promote and support biodiversity protection and management

F1.1.3 Maintain and implement Council's Crown Land Plans of Management

Liveable Region – Goal 1 - Public spaces and infrastructure that facilitate health, community connections and opportunities

L1.1 - Provide appropriate, planned and maintained community facilities that allow people to meet, congregate and learn

L1.1.2 Regularly review Council's property portfolio for functionality and seek opportunities for development or divestment

L1.2 - Enhance the public spaces and natural landscapes that are a part of our region's identity and provide beauty, vibrancy, community connection and healthy ecosystem

L1.2.2 Continue community partnerships and investigate further opportunities to support future upgrades and developments

L1.5 - Enhance and maintain recreation spaces to offer quality of life, entertainment and family-friendly activities to residents and visitors

L1.5.4 Seek opportunities to enhance other recreational areas that are within resource capacity and community interest

L1.5.5 Consolidate and upgrade our regional playgrounds to meet community demand and operational efficiencies

Enriched Region – Goal 2 - A proud, inclusive, and cohesive community that celebrates our region in all its diversity and culture

E2.5 - Creating an inclusive and cohesive community that celebrates differences and similarities

E2.5.3 Provide fit-for-purpose shared spaces for community groups that support diversity, shared interests, and community spirit

Strong Region – Goal 2 - Strong governance and leadership that supports our region to grow and prosper

S2.3 - Manage public resources responsibly and efficiently for the benefit of the community

S2.3.6 Maintain a property portfolio relevant to the services of Council and future growth

2023/2024 Operational Actions

Title	Projects and programs	Source	Delivery Program	Budget \$ / #
Council property review and development	Regularly review Council's property portfolio for functionality and seek opportunities for development or divestment	OP	S2.4.2	\$150,000
Title	Operations		Delivery Program	Budget #
Property Services including Management of Crown Land	Manage property services including land registers, leasing and licensing of Council or Crown Land, residential tenancies management, and property disposal and purchase		S2.3.6 L1.2.2	#210050

Measures

Measure	Source
Completion of Plans of Management for review and public exhibition	Council Meeting Minutes

Parks and Facilities

Manager: Parks and Facilities

The Facilities program includes the management of Council facilities and buildings across the Armidale LGA. These are managed to achieve effective and appropriate use in order to service the wider community. Armidale Regional Council strives to meet the reasonable expectations of the community by delivering safe, compliant and fit for purpose facilities.

The Parks program has responsibility for a wide range of function areas including the maintenance and development of parks, reserves and aquatic centres, local and regional sporting facilities and buildings, and open space and urban bushland, including urban and rural cemeteries

Key Outputs	Key Stakeholders
<ul style="list-style-type: none"> Coordinating the maintenance, leasing and upgrade programs for all facilities and buildings owned or leased by Council Management of service contracts for facilities Developing a long-term financial plan that focuses on the cost and community benefit of each asset Parks, reserves and open space maintenance City services – mall and CBD street sweeping, rubbish removal, and public convenience cleaning Urban forest tree planting and maintenance Sports field maintenance and administration Urban roads mowing Business planning and strategy CCTV City Safe Program implementation and management Aquatic venues management and maintenance Cemetery management, operations and maintenance Guyra Showground management Saleyards management and maintenance 	<p>Internal</p> <ul style="list-style-type: none"> Elected Councillors Elected Councillors CFO & Finance/Payroll/Accounts Payable Customer Service Assets & Services business units; including Utilities, Plant & Fleet, Roads & Drainage, PMO, Design, Asset Management Communications team General Manager & Executive Office <p>External</p> <ul style="list-style-type: none"> All community members who access or use Council owned or leased buildings Commercial Customers New England Weeds Authority (NEWA) Rural Fire Service (RFS) State Emergency Services (SES) Local Area Committees (LAC) Institute Public Works Engineering Association (IPWEA) Environment Protection Authority (EPA) Cemetery and Crematoria NSW (CC NSW) Public Works Advisory (PWA)
	<ul style="list-style-type: none"> NSW Police Office of Local Government Commonwealth Government – Infrastructure Investment Programs NSW State Government – Department of Planning and Environment, Office of Environment and Heritage, Crown Lands Federal Government – Department of Industry, Science and Resources Commonwealth and State Parliamentary Members – Local Members Community Groups and affiliated organisations including but not limited to: <ul style="list-style-type: none"> Village Progress Associations, Southern New England Landcare, Visions for Armidale Creek lands, Garden Clubs, Ratepayers Association, Urban Rivercare Group, Sports Council, Learn to Swim and swimming associations, and The YNSW

Community Plan and Delivery Program

Liveable Region – Goal 1 – Public spaces and infrastructure that facilitate health, community connections and opportunities

1.1- Provide appropriate, planned and maintained community facilities that allow people to meet, congregate and learn

- L1.1.1 Develop and maintain Council-owned facilities and service infrastructure in line with Asset Management Plans and community needs
- L1.1.3 Support local groups and advocate on behalf of the community to seek grants and project manage upgrades of local facilities and infrastructure

1.2 - Enhance the public spaces and natural landscapes that are a part of our region's identity and provide beauty, vibrancy, community connection and healthy ecosystem

- L1.2.1 Deliver Stage 1 of the Creeklands Masterplan through Public Spaces Legacy Program funding and investigate further funding for Stages 2-5
- L1.2.4 Maintain Council-managed parks, gardens, verges, and other shared spaces to provide attractiveness and usability in line with an Open Spaces Strategy

1.4 - Enhance and maintain sporting facilities to meet the needs of our local community and neighbouring regions, and to entice regional, state, and national events

- L1.4.1 Maintain and enhance our sporting facilities to expected levels of service

1.5 - Enhance and maintain recreation spaces to offer quality of life, entertainment and family-friendly activities to residents and visitors

- L1.5.1 Upgrade and maintain Council owned and managed recreation spaces
- L1.5.2 Consider and implement the YMCA report on the optimisation of our pool facilities including future viability and enhancements
- L1.5.3 Complete funded upgrades to the Dumaresq Dam Recreation area
- L1.5.4 Seek opportunities to enhance other recreational areas that are within resource capacity and community interest

L1.5.5 Consolidate and upgrade our regional playgrounds to meet community demand and operational efficiencies

Future Region – Goal 1 – A flourishing natural environment that is protected and enhanced

F1.2 - Protect and enhance our waterways, catchments and creeklands

F1.2.1 Work with key stakeholders to support the clean-up and remediation of creeks and waterways through agreed provisions and services

F1.3 – Foster collaborations that improve understanding and action to protect our natural environment

F1.3.1 Partner with environmental, Land Care and business groups to promote local environmental, biodiversity and agricultural events and programs -

F1.3.2 Support local environmental groups through in-kind and financial support, where agreed, to facilitate improved environmental outcomes

Enriched Region – Goal 1 – Access to the services and support that facilitate quality of life

E1.3 – Foster safety and security within our community and support the provision of basic needs

E1.3.1 Implement and operate initiatives such as improved CCTV and street lighting, through grant opportunities, to assist in making our community safer

2023/2024 Operational Actions

Title	Projects and programs	Source	Delivery Program	Budget \$ / #
Partner engagement with Urban Rivercare and Southern New England Land Care – Weedy Wasteland to Wildlife Wetland Project	Work with key stakeholders to support the clean-up and remediation of creeks and waterways through agreed provisions and services	OP	F1.2.1	\$50,000
Facilities masterplan	Create a Facilities Masterplan that plans for the future upgrades and usage of ARC's facilities	OP	S2.3.6, L1.1.1, L1.1.2	\$100,000
Sporting Group Strategic Plans	Integrate Australian Sports Commissions 'Game Plan Platform' to assist sporting groups improve their capability, key areas of club administration and club development whilst identifying their unique strengths and areas for improvement.	OP	L1.1.3 L1.4.1 L1.5.4	#240520
Aquatic facilities review	Consider and implement the YMCA report on the optimisation of our aquatic facilities including future viability enhancements. Receive and present a report on aquatic facilities to Council and commit to an operational model for continuing years of the Delivery Program	OP	L1.5.2	#240001
Cemetery Land Use Strategy	Develop a 10 year strategy for Armidale, Guyra and Rural Cemeteries in the Armidale Region.	OP	L1.1.1	#240200
Armidale & Guyra Cemetery Plaque Beams	Construction of concrete plaque beams within the lawn cemetery section – continuing program 2023/24	CAP	L1.1.1	\$15,000
Stage 1 Creeklands Restoration Project	Deliver Stage 1 of the Creeklands Masterplan through Public Spaces Legacy Program funding including removal of woody weeds, revegetation, new park facilities toilet, BBQ, picnic tables, cyclaway extension and shade for skate park - design only	CAP	L1.2.1	\$351,547 (grant)
Aquatic facilities review and implementation (YMCA)	Receive and present the YMCA report on aquatic facilities to Council and commit to an operational model for continuing years of the Delivery Program - tender for Concept Design including project management	CAP	L1.5.2	\$ 200,000
Dumaresq Dam Fishing Jetty	Install a recreational fishing jetty in compliment to the Dumaresq Dam Recreational Area Upgrade project	CAP	L1.5.3	\$144,000 (grant)
Playground Replacements Program (5 year program)	Replace deteriorated playground equipment, paved or softfall surfaces and ancillary facilities as per Council resolution	CAP	L1.5.1 L1.5.5	\$49,000
Smart Solar Bins	Upgrade high use bins with smart solar bins that are self compactable and can hold six times the amount, and are smart tech fitted to alert staff when they are nearing capacity	CAP	S2.3.5	\$170,000 (grant)
Cemetery Management - Rural Cemeteries	Erect namingsigns and entry signs to ensure Council compliance with legislation at rural cemeteries	CAP	L1.1.1	50,000

Stage 2 - Armidale pedestrian and bicycle safety solar lighting	Delivery Stage 2 - the provision of solar street lighting to a portion of the primary pedestrian and bicycle route from the University to the Armidale (Niagara St).	CAP	E1.3.1 L1.5.1	\$100,000
Playground Extension Armidale Creeklands	Extend the Armidale Creeklands Playground features including disability inclusive swing, additional feature side, tiered supervision seating, BBQs and additional shelters, drinking fountain, safety fencing & lighting of the facility. (LRCI phase 4 provisional sum)	CAP	L1.5.5	\$701,353
Albion Park Armidale Pedestrian Bridge	Repair and refurbish the asset, whilst maintaining the heritage uniqueness of the suspension style bridge. (LRCI phase 4 provisional sum)	CAP	L1.5.1	\$400,000
Armidale Sportsground Car Park – Stage 2	Construct off street car parking in the Armidale Sportsground. This will facilitate all weather parking for the public for major events at the ground. The creation of the car parking will eliminate maintenance costs associated with maintaining grassed areas used for parking, will improve amenity by providing compliant disability parking on site and improve safety by separating vehicle and pedestrian access. (LRCI phase 4 provisional sum)	CAP	L1.4.1	\$135,000
Sportsground Security Perimeter Fencing	Replace the 50+ year old wire security fencing for Armidale's precinct with up to date galvanised steel perimeter fencing. This is consistent with premier sporting precincts in other regions (LRCI phase 4 provisional sum)	CAP	L1.4.1	\$305,000 (\$193,348 grant)
Guyra Skate Park recreation upgrades	Upgrade the shelter, BBQ and picnic tables at the Guyra Skate Park	CAP	L1.5.1	\$70,000
Guyra CAB and Library roof replacement	Replace the roofing on the Guyra Civic Administration and Library Building including ceiling tiles	CAP	L1.1.1	\$100,000
Facilities renewals 22/23	Complete the facilities renewals planned for 2022/23 including...	CAP	L1.1.1	\$231,766 (SRV)
Salto Expansion (building access system)	Salto building access system expansion with remote access capabilities	CAP	L1.1.1	\$18,000
Furniture Replacement Program	Provide a replacement and renewal program for standard furniture requirements organisation wide.	CAP	L1.1.1	\$30,000
Community Facilities Upgrades	Complete the 23/24 renewal program for Community Facilities	CAP	L1.1.1	\$20,904
Community halls Upgrades	Complete the 23/24 renewal program for Community halls	CAP	L1.1.1	\$71,980
Council Services Upgrades	Complete the 23/24 renewal program for Council Services	CAP	L1.1.1	\$40,841
Recreational Facilities Upgrades	Complete the 23/24 renewal program for Recreational Facilities	CAP	L1.5.1	\$238,441
Rental Properties Upgrades	Complete the 23/24 renewal program for Rental Properties	CAP	L1.1.1	\$62,568
Show Ground/ Crown Lands Upgrades	Complete the 23/24 renewal program for Show Ground - Crown Lands	CAP	L1.1.1	\$97,257

Title	Operations	Delivery Program	Budget #
Village and Urban Cemeteries Maintenance	Provide grounds and building maintenance, along with interments, at all village and urban cemeteries	L1.1.1 L1.2.4 L1.2.2	#240200
CitySpaces Maintenance and Services	Provide city maintenance and services in accordance with service levels including: <ul style="list-style-type: none"> · Mall and CBD maintenance of furniture, trees, mall paving, mall lighting and waste · Road closures for mall markets and Farmers Markets · Maintenance of all urban public toilets · Urban street sweeping · Roundabout and car park vegetation maintenance 	L1.2.3	#240601
Urban Forest Tree Management Program	Conduct the Urban Forest Tree Management Program including tree inspection and maintenance, and urban planting program.	L1.2.4	#240510
Parks and Reserves Maintenance	Maintain parks and reserves, in accordance with the current adopted service level plan including: <ul style="list-style-type: none"> · Mowing urban and village parks, walkways and walking tracks · Mowing urban roads 	L1.2.4 L1.5.1	#240350

	<ul style="list-style-type: none"> · Maintaining all park buildings, toilets and park furniture, fences, public memorials · Removing waste 		
Parks and Reserves Administration	Provide parks and recreation administration and support including: <ul style="list-style-type: none"> · Urban/village park and playground operations · Cemeteries operations · Sports fields operations and leases · Grazing licences · Community group activities such as Urban Rivercare and Bushcare · Parks and sportsfields security 	L1.2.4	#240520
Sports Council Administration	Undertake the Sports Council Administration program including: <ul style="list-style-type: none"> · Administering the Sports Council Committee and Sports Development Program · Administering the Small Grants Program (\$10,000) · Managing Sports Council capital projects and liaison with local clubs 	L1.4.1	#240520
Public Sportsfields Maintenance	Maintain public sportsfields including mowing and infrastructure maintenance (clubhouses, fences, field lighting, irrigation) as defined by service levels	L1.4.1 L1.4.2	#240300

Measures

Measure	Source
Contract renewals processed and actioned – 0% outstanding in 23/24 target	Contracts Monitor
All Council Buildings are safe and compliant - Building Renewal Program within 10% of allocated budget	SPM Buildings Plus Module Tech-One
Ensure compliance, risk mitigation and ongoing asset management and maintenance - meet > 90% compliance	SPM Buildings Plus Module Annual Fire Safety Statement
Mall revitalisation - patronage and utilisation of Mall and its facilities - <ol style="list-style-type: none"> 1. Pedestrian counts 2. Increased number of events scheduled 3. Community and Business Surveys 4. Decrease in Negative feedback from Community 	1. Pedestrian traffic classifiers 2. Events Coordination Team 3. Online or paper-based survey or Listening Post setup in Mall 4. Complaints Register
Customer Satisfaction – reduction in number of Customer complaints per month	Customer Service Complaints Register
Community satisfaction with parks, reserves and playgrounds facilities and services – maintain 3.74/5 mean average	ARC Community Satisfaction Survey
Community satisfaction with 'Council pools' – maintain 3.68/5 mean average	ARC Community Satisfaction Survey
Community satisfaction with 'Sporting facilities' – maintain 3.74/5 mean average	ARC Community Satisfaction Survey
Delivery of projects within Capital Works Plan - budget expenditure health, project monitoring (Pulse), project completion reports completed, and Asset Manager informed	Monthly forecast and expenditure reports, Monthly updates in Project Management System, Project Completion reports issued to Asset Manager for record updates
Delivery of actions within Operational Plan - monthly expenditure forecasts against operational programs and subprograms are achieved within 15%	Monthly forecast and expenditure reports
Quality of delivery - projects delivered within scope and specification with minimal rework	Quality Assurance reports

Assets and Services



RESTORE & THRIVE

ARMIDALE
Regional Council

Assets Management

Manager: Asset Services

Deliver key business outcome of asset management capability, which will include the development and maintenance of a functioning asset management system/framework. Our purpose is to enable Council's asset management practices to be improved in a coordinated manner, demonstrating a corporate approach to the management of Council's assets.

Key Outputs	Key Stakeholders
<ul style="list-style-type: none"> Development of key strategies and plans for assets Coordination of grant applications Coordination of and forward planning of capital works and associated budget Ensure that infrastructure is managed to deliver the requirements of Council's Asset Management Policy and Community Strategic Plan 	<ul style="list-style-type: none"> Facilitation and coordination of the Asset Management Framework Asset revaluations and capitalisations in conjunction with the finance team State of the Assets report Management of Council's GIS System
	<ul style="list-style-type: none"> Asset owners Finance team Asset management working group members Community ELT Councillors Contractors and consultants Commonwealth and State agencies

Community Plan and Delivery Program

Strong Region – Goal 2 – Strong governance and leadership that supports our region to grow and prosper

S2.2 - Ensure that strategic directions are informed by, and with, the community and are delivered in consideration of available resources

- S2.2.3 Seek funding opportunities where they achieve the Community Plan Goals and Strategies or agreed priorities
- S2.2.5 Ensure the Asset Management Framework is developed and in line with Council's future growth and development

S2.3 - Manage public resources responsibly and efficiently for the benefit of the community

- S2.3.5 Manage our assets responsibly to ensure greater lifespan and usability and to reduce financial burden

2023/2024 Operational Actions

Title	Projects and programs	Source	Delivery Program	Budget \$ / #
Asset Management System review	Asset Management System investigation and potential implementation	OP	S2.3.4	\$20,000
Upgrade to GDA2020 (mapping data)	Transform the current GIS (mapping) Datasets within our Oracle Spatial Database from the Geocentric Datum of Australia 1994 (GDA94) to Geocentric Datum of Australia 2020 (GDA2020).	OP	S2.4.2	\$30,000

Title	Operations	Delivery Program	Budget #
Grant Applications	Apply for grants that align with Council's strategic plans, to fund projects to support the facilities, infrastructure and lifestyle of the Local Government Area	S2.2.3	N/A
Asset Management Framework	Deliver the Asset Management Framework in line with Council's policies and plans and community expectations	S2.2.5 S2.3.5	#210305
Asset Management	Manage our assets responsibly to ensure greater lifespan and usability and to reduce financial burden	S2.3.5	#210305
Condition Assessments	Conduct and implement asset condition assessments and data improvement for more efficient financial management and improved understanding of asset performance	S2.3.5	#210305

Measures

Measure	Source
Training - Professional development opportunities provided to key staff to upgrade skills and knowledge of asset management techniques	Certificates
Valuations - Conduct valuation in accordance with Australian Accounting Standards and external audit timeframes (every 5 years)	External audit report
Progressing with the development of the Asset Management Framework	Reports to ELT

Design and Delivery

Manager: Design and Delivery

The Investigation and Design program is responsible for the investigation and delivery of civil infrastructure design projects to meet Councils expectations across all asset areas for capital works and maintenance activities. The department plays a pivotal role in providing technical advice on infrastructure design and engineering matters to the rest of the organisation.

The Delivery Team manage, plan and deliver capital funded construction projects from inception, through design and construction phases, to completion and handover.

Key Outputs	Key Stakeholders	
<ul style="list-style-type: none"> Investigation and scoping of projects Infrastructure design Engineering survey and construction set out Engineering support to internal council business units Management of engineering design codes, construction specifications and project management procedures Regulatory Control work on Council land applications Regulatory notifications by other utility authorities Project management services from project initiation to completion 	Internal: <ul style="list-style-type: none"> Roads and Parks Plant and Facilities Utilities Armidale Regional Airport Facilities Finance Community groups such as Local Area Committees 	External: <ul style="list-style-type: none"> Armidale Regional Council Community and visitors for: Roads / Bridges / Airport / Sporting clubs Transport for New South Wales Commonwealth and State Government funding agencies Local development industry including developers and consultants Community members Utility authorities

Community Plan and Delivery Program

Connected Region – Goal 1 – Quality infrastructure makes it safe and easy to travel around our region

C1.1 - Build and maintain quality, safe, and accessible road transport infrastructure including roads, footpaths, kerbs, bus stops and parking facilities

- C1.1.2 Deliver the 10 year Forward Works Program within resource capability
- C1.1.3 Maintain and upgrade transport infrastructure in accordance with the ARC Transport Infrastructure Service Plan
- C1.1.4 Partner with the NSW Government to restore and reclassify Armidale-Kempsey Road
- C1.1.5 Design and deliver the Saumarez Road Upgrade as part of the National Trust Sustainable Saumarez Homestead Tourism Project (SSHTP)

C1.2 - Support the implementation and usage of active transport infrastructure across the region

- C1.2.1 Develop an Active Transport Strategy to plan for future infrastructure including a network of cycleways across the region that link residents with business, attractions, and lifestyle infrastructure
- C1.2.2 Upgrade footpaths and pedestrian infrastructure to meet service levels

Strong Region – Goal 2 - Strong governance and leadership that supports our region to grow and prosper

S2.2 - Ensure that strategic directions are informed by, and with, the community and are delivered in consideration of available resources

- S2.2.2 Implement an effective Project Management Framework across the organisation
- S2.2.3 Seek funding opportunities where they achieve the Community Plan Goals and Strategies or agreed priorities

2023/2024 Operational Actions

Title	Projects and programs	Source	Delivery Program	Budget \$ / #
Shovel-ready project preparation	Complete a design program for General, Water and Sewerage Funds in preparation for works commencement or funding opportunities	OP	S2.2.3	#210303
Project Management Framework - development	Implement an effective Project Management Framework across the organisation: Engineering Design Code Review	OP	S2.2.2	\$13,000

Kempsey Road Restoration	Engage Main Recovery Contractor for delivery	KARRP	S2.2.2 S2.3.5	(Separate Fund)
Urban Area Drainage Strategy	Develop drainage strategies to identify priority works and ultimate stormwater management solutions for Armidale, Guyra and minor townships throughout the LGA	OP	S2.3.5	\$190,000
Project Management Framework - implementation	Implement the Project Management Framework through a software solution	OP	S2.2.2	\$20,000
Project Design and Planning Program	Develop a design program to achieve 12 months ahead project ready across a three year period 2023-2026	CAP	F1.2.1 F2.5.1 C1.1.2 C1.1.3 C1.2.1 L1.1.1 L1.1.2 L1.2.3	\$511,000
Gasworks Remediation (The Wedge)	Remediate the offsite areas related to the remediation of the former Armidale Gasworks Phase 2 of a 3 Phase program of works	CAP	F1.2.1	\$2,520,000
Bakers Creek Bridge	Replace the aged Bakers Creek timber bridge with new concrete bridge structure	CAP	C1.1.2	\$2,019,371 (\$1,399,707 grant) *
Boorolong Creek Bridge Replacement	Replace the aged Boorolong Creek timber bridge with new concrete bridge structure	CAP	C1.1.2	\$2,673,727 (\$2,481,826 grant) *
Laura Creek Bridge Replacement	Replace the Laura Creek timber bridge, causeway and culvert with new concrete bridge	CAP	C1.1.2	\$2,270,378 (\$2,174,169 grant) *
Design Two Mile Waters Bridge Replacement	Design the replacement of the aged Two Mile Waters timber bridge with new concrete structure	CAP	C1.1.2	\$50,000 (grant) *
Design Herbert Park Rd Culvert Works	Design the replacement of the aside track on Herbert Park Road with new concrete box culvert	CAP	C1.1.2	\$50,000 (grant) *
Design Boundary Creek Bridge Works	Design the replacement of the aside track at Boundary Creek Bridge, Lyndhurst Rd, with new concrete box culvert	CAP	C1.1.2	\$50,000 (grant) *
Design the Kaurala Bridge Works	Design the replacement of the aside track on Kaurala Bridge, Old Armidale Rd Guyra, with new concrete box culvert	CAP	C1.1.2	\$50,000 (grant) *
Saumarez Road private access construction	Prepare plans for the construction of the Saumarez Road Private Access in 2024/2025 as previously adopted by Council	CAP	T1.2.1/ T2.1.3	\$15,000

* Any project currently underway is an estimate only

Title	Operations	Delivery Program	Budget #
Investigations and Design	Provide internal investigations and design services to support capital works and maintenance activity	S2.2.2 S2.2.3	#210310
Grant Applications	Apply for grants that align with Council's strategic plans, to fund projects to support the facilities, infrastructure and lifestyle of the Local Government Area	S2.2.4	#273000
Project Management Service	Implement effective Project Management across the organisation	S2.2.2	#273000

Measures

Measure	Source
Designs ready on the shelf – sufficient to cover 12-18 months of forward work depending on asset class by 2025-26	10 Year Forward Works Program
Cost of internal design – 10% or less of capital cost of project	Financial Data
Annual EPA – identified Gasworks Remediation project completed by June 2026	EPA Certification
Publication on Council Intranet of The Project Management Framework	Council Intranet
Record of implementation of projects within a Project Management System	Project Management System
Publication of the Engineering Design Code and Construction Specifications on the Council Website	Council website
Publication of an Urban Drainage Strategy	Council website
Opening and reclassification of Kempsey Road	TFNSW List of Classified Roads
Deliver projects to approved scope, timeframes, budget and quality	Approved Business Case Grant Funding Agreement Project Management Plan
Reduced community enquiries regarding project progress	Pathway Records
Increase in the Community Engagement Survey Results “Satisfaction with council allocation of resources” ->2.36/5 mean score	Community Satisfaction Survey

Plant, Fleet and Depots

Manager: Plant, Fleet and Depots

This service delivers plant and fleet operations, maintenance, servicing, mechanical repairs, metal fabrication/manufacturing, plant hire and workshops. It also manages Council's two works depots in Armidale and Guyra. These businesses are to be delivered in a safe, efficient and effective manner to their customers.

Key Outputs	Key Stakeholders
<ul style="list-style-type: none"> Acquisition, allocation, maintenance, repair, and disposal of all Council Plant and Fleet Coordination of Councils "wet" and "dry" plant fleet hire program Developing a long-term financial plan for each business that focuses on the cost and community benefit of each asset 	<ul style="list-style-type: none"> All Council staff who use Council Depots and or plant fleet assets Commercial Customers New England Weeds Authority (NEWA) Rural Fire Service (RFS) Roads and Maritime Services (RMS) Local Area Committees (LAC) Institute Public Works Engineering Association (IPWEA) Australasian Fleet Managers Association (AFMA) Environment Protection Authority (EPA) Motor Vehicle Repair Industry Council (MVRIC) Australian Refrigeration Council

Community Plan and Delivery Program

Strong Region – Goal 2 – Strong governance and leadership that supports our region to grow and prosper

S2.2- Ensure that strategic directions are informed by, and with, the community and are delivered in consideration of available resources

S2.2.5 Ensure the Asset Management Framework is developed and in line with Council's future growth and development

S2.3- Manage public resources responsibly and efficiently for the benefit of the community

S2.3.5 Manage our assets responsibly to ensure greater lifespan and usability and to reduce financial burden

S2.3.8 Investigate and develop Council business opportunities

2023/2024 Operational Actions

Title	Projects and programs	Source	Delivery Program	Budget \$ / #
Fleet and Plant Replacement Program	Replace or dispose of Council plant, fleet and equipment cost-effectively and in line with Council resourcing requirements	CAP	S2.3.5	\$1,838,934

Title	Operations	Delivery Program	Budget #
Plant and Fleet Program	Operate a Plant and Fleet Program that ensures the most efficient and cost effective use, maintenance and replacement	S2.3.5	#210504
Depot Management	Manage the operation of Council's works depots	S2.3.1 S2.3.5	#210332

Measures

Measure	Source
All plant renewals are managed within the Asset Management Plan guidelines and according to budget allocation - within 5% of budget allocation	Finance - Budget
<ul style="list-style-type: none"> 100% of plant and fleet meets regulatory safety standards Plant fleet is efficient and reliable with less than 5% incidence of plant downtime Plant and fleet maintained within 10% of scheduled manufactures servicing intervals 	Enterprise Asset Management – Tech One

Transport

Manager: Transport

Operating within the Roads and Drainage area of Council, the Roads and Drainage Construction and Maintenance program is responsible for the planning, coordination and completion of Councils' roads and drainage capital and operational program in line with service delivery standards and expectations. The program has both internal and external clients and is committed to providing quality services in a safe, cost effective and environmentally sustainable manner.

Key Outputs	Key Stakeholders
<ul style="list-style-type: none"> Maintenance and renewal of infrastructure assets including urban and rural sealed and gravel roads, bridges and stormwater drainage including structures, pipes, channels and culverts, in accordance with Asset Management Plans and best practice guidelines Delivery of road maintenance Construction Contract for TfNSW Construction and maintenance of active transport facilities including cycleways, shared paths and pedestrian footpaths 	<p>Internal</p> <ul style="list-style-type: none"> Councillors General Manager and Executive Office Internal services including Finance, Customer Service, Assets and Services business units, Asset Management, Communications team, Design and Delivery <p>External</p> <ul style="list-style-type: none"> Commonwealth Government – Infrastructure Investment Program Commonwealth and State Parliamentary Members – Local Members and Ministers for Infrastructure NSW State Government – Transport for NSW, Department of Planning and Environment, Office of Environment and Heritage, Crown Lands Community Groups and affiliated organisations – Village Progress Associations Weight of Loads Group Office of Local Government

Community Plan and Delivery Program

Connected Region – Goal 1 - Quality infrastructure makes it safe and easy to travel around our region

C1.1 - Build and maintain quality, safe, and accessible road transport infrastructure including roads, footpaths, kerbs, bus stops and parking facilities

- C1.1.1 Partner with Transport for NSW to deliver the Heavy Vehicle Safety and Productivity (HVSP) Strategy
- C1.1.2 Upgrade and maintain transport infrastructure in accordance with the ten-year Capital Works Program and service levels
- C1.1.3 Deliver federal and state funding agreements to improve safety including the Blackspot program

Connected Region – Goal 2 - Transport and technology that enable connectivity both locally and outside the region

C2.1 - Provide access to public and private transport services that link our community to our local towns and villages, other regions, our local attractions, and lifestyle infrastructure

- C2.1.7 Construct Rail Trail infrastructure from Ben Lomond to Armidale

Future Region – Goal 2 – A clean, green, and responsible region

F2.6 – Prepare for, prevent, and manage natural disasters

- F2.6.1 Work with local and state emergency services to prepare for and respond to natural disasters

Future Region – Goal 2 – A clean, green, and responsible region

S2.3 - Manage public resources responsibly and efficiently for the benefit of the community

- S2.3.1 Provide high quality, targeted and sustainable services to the community that remain affordable
- S2.3.5 Manage our assets responsibly to ensure greater lifespan and usability and to reduce financial burden

2022/2023 Operational Actions

Title	Projects and programs	Source	Delivery Program	Budget \$ / #
Bridge safety inspections	Conduct bridge network safety inspections - level 2 inspections/assessment	OP	C1.1.2	\$50,000
Apply for grants for lighting bike paths and connected spaces	Apply for grants for \$700,000 for lighting of Council's bike paths and connected and enhanced public spaces	OP	C1.2.1	#270050
Roadside Vegetation	Deliver a Roadside Vegetation Management Program including the removal of noxious weeds and vegetation which poses risk of damage to	OP	C1.1.2	\$260,000

Management Program	private property and motorists. Program will enhance conservation value of all rural roadsides and enrich biodiversity				
Regional Roads Repair Program	Deliver works under the REPAIR Program including larger rehabilitation and development works on Regional Roads to minimise the long-term maintenance costs of these roads in line with their function and usage	CAP	C1.1.2	\$465,621 (grant funded)	
Gravel Resheeting renewal program	Application of fresh layer of gravel to unsealed roads to renew the useful life of the asset and to enhance ride quality, structural capacity and future maintainability	CAP	C1.1.2	\$1,300,000 (partial SRV funded)	
Urban Rehabilitation	Pavement rehabilitation (heavy patching) of failed or severely deteriorated sections of the urban sealed road network	CAP	C1.1.2	\$360,000	
Rural Rehabilitation	Pavement rehabilitation (heavy patching) of failed or severely deteriorated sections of the rural sealed road network	CAP	C1.1.2	\$370,000	
Urban reseals renewal program	Deliver the urban reseals renewal program including bitumen resealing of urban streets as well as asphalt resurfacing of fatigued asphalt road surfacings	CAP	C1.1.2	\$718,000	
Rural reseals renewal program	Deliver the rural reseals renewal program including bitumen resealing of rural roads and a additional heavy patching of pavement defects on previous works	CAP	C1.1.2	\$741,000	
Footpath renewal and construction program	Deliver the pathways and footpath renewal and construction program including replacement of deteriorated section of footpath or where tree roots have led to excessive section lift and subsequent tripping hazard	CAP	C1.1.2	\$232,000 (current & partial SRV funding)	
Kerb and Gutter Program	Replace existing kerb and gutter and construction of new kerb and gutter to protect property and Council's road assets	CAP	C1.1.2	\$344,000 (current & partial SRV funding)	
Cycleways renewal/upgrade program	Repair or replace deteriorated sections of the urban cycleway network to maintain and promote active transport usage in the community	CAP	C1.1.2 C1.2.1	\$150,000	
Causeway Renewal Program	Deliver the Causeway Renewal Program including renewal or upgrade of concrete causeways to restore and improve functionality and to reduce maintenance burden	CAP	C1.1.2	\$217,000	
Road Safety Program	Deliver a program of works that address road safety issues on road network which do not qualify for State or Commonwealth funding assistance such as rural intersection lighting, guardrail installation, delineation and signage	CAP	C1.1.2	\$100,000	
Stormwater Culverts renewal program	Replace or renew deteriorated pipe and box culverts in both the urban and rural settings	CAP	C1.1.2 F1.2.1	\$261,000	
Urban Road Rehabilitation - Barney & Markham Streets	Rehabilitate identified failing urban roads – Locations TBC	CAP	C1.1.2	\$492,225	
Stormwater Improvements - Bishops Crescent	Undertake stormwater improvements in Bishops Crescent, Black Mountain, Kurrawatha Ave, Guyra Urban areas: <ul style="list-style-type: none"> Identify stormwater improvements and issue resolution - Stage 1 of Bishops Crescent Stormwater Upgrade, and Guyra Urban areas Redesign and implement satisfactory drainage including land dealings - Black Mountain Subdivision Upgrade Design a stormwater management system at intersection of Kurrawatha Ave and Kearney St including land dealings - Kurrawatha Ave Overland Flowpath Works 	CAP	C1.1.2	\$955,000	
Regional and Local Roads Repair Program - Heavy Patching Local Roads (1)	Undertake heavy patching local roads (Contractor – RWI) as part of the Regional and Local Roads Repair Program	CAP	C1.1.2	\$583,127 (grant)	
Regional and Local Roads Repair Program - Heavy patching local roads (2)	Undertake heavy patching local roads (Contractor – Stabilcorp) as part of the Regional and Local Roads Repair Program	CAP	C1.1.2	\$367,860 (grant)	
Regional and Local Roads Repair	Undertake heavy patching of regional roads including Bundarra Road and Glen Innes Road as part of the Regional and Local Roads Repair Program	CAP	C1.1.2	\$236,850 (grant)	

Program - Heavy Patching Regional Roads				
Regional and Local Roads Repair Program - Miller St Large Heavy Patch	Undertake a large heavy patching on Miller Street as part of the Regional and Local Roads Repair Program	CAP	C1.1.2	\$223,000 (grant)
Regional and Local Roads Repair Program - Culvert Program	Deliver a culvert program of works as part of the Regional and Local Roads Repair Program	CAP	C1.1.2	\$62,594 (grant)

Title	Operations		Delivery Program	Budget #
Emergency Services support	Provide infrastructure, maintenance and/or administrative support to the Rural Fire Service, Guyra State Emergency Service and the Armidale Fire Brigade		F2.6.1	#210400
			F2.6.3	#210402
				#250320
				#250321
Private Works Services	Conduct Private Works including grading, driveway repairs and construction, and rural address signs		S2.3.1	#210340
Street Light Administration	Coordinate Street Lighting payments including LED Lighting Upgrades and Essential Energy rates		S2.3.1	#241002
Cycleways	Deliver a program of works to maintain existing cycleways		C1.1.2 C1.2.1 S2.3.1 S2.3.5	#270900
Footpath Maintenance	Deliver a program of works to maintain footpath based on identified risk		C1.1.2 S2.3.1 S2.3.5	#240900
Gravel Pit Operation	Deliver a program to source and manage gravel pits to ensure cost effective road maintenance programs		C1.1.2 S2.3.1 S2.3.5	#270600
Gravel Pit Remediation	Deliver a program to rehabilitate non operational gravel pits to meet statutory and environmental requirements.		C1.1.2 S2.3.1 S2.3.5	#270601
Kerb and Gutter Maintenance	Deliver a program of works to maintain kerb and gutter based on identified risk / condition		C1.1.2 S2.3.1 S2.3.5	#240800
Regional roads Maintenance	Deliver a program of works to maintain Regional Roads with State Government Funding to ensure safe travel for the public in accordance with intervention levels of the Transport Infrastructure Service Plan		C1.1.2 S2.3.1 S2.3.5	#270110
Rural Unsealed Road Maintenance	Deliver a program of works to maintain rural gravel roads to ensure safe travel for the public in accordance with intervention levels of the Transport Infrastructure Service Plan		C1.1.2 S2.3.1 S2.3.5	#270400
Street Lighting	Deliver a program of works to maintain existing street lighting to ensure appropriate lighting levels meet required standards. Coordinate Street Lighting payments including LED Lighting Upgrades and Essential Energy rates		C1.1.2 S2.3.1 S2.3.5	#241002
Traffic Facilities	Deliver a program of works to maintain existing road signage, traffic islands and line marking to ensure safe travel for the public in accordance with intervention levels of the Transport Infrastructure Service Plan		C1.1.2 S2.3.1 S2.3.5	#270219
Urban and Rural Bridge Repair	Deliver a program of works for rural and urban bridge repairs, maintenance and inspection.		C1.1.2 S2.3.1 S2.3.5	#270510
Urban Drainage	Deliver a program of works for rural and urban drainage maintenance to support the protection of property and infrastructure.		C1.1.2 S2.3.1 S2.3.5	#230208

Rural Unsealed Road Drainage	Deliver a rolling 10 year program of works for rural gravel road drainage maintenance for the protection of infrastructure to achieve planned life of asset.	C1.1.2 S2.3.1 S2.3.5	#230270
Rural Sealed Road Drainage	Deliver a rolling 6 year program of works for rural sealed road drainage maintenance for the protection of infrastructure to achieve planned life of asset.	C1.1.2 S2.3.1 S2.3.5	#230271
Urban and Rural Sealed Road Maintenance	Deliver a program of works for rural sealed roads repairs and unplanned maintenance in accordance with the Transport Infrastructure Service Plan	C1.1.2 S2.3.1 S2.3.5	#270200

Measures

Measure	Source
Delivery of actions within Operational Plan - monthly expenditure forecasts against operational programs and subprograms are achieved within 15%	Monthly forecast and expenditure reports
Delivery of projects within Capital Works Plan - budget expenditure health, project monitoring (Pulse), project completion reports completed and Asset Manager informed	Monthly forecast and expenditure reports, Monthly updates in Project Management System, Project Completion reports issued to Asset Manager for record updates
Quality of delivery - projects delivered within scope and specification with minimal rework	Quality Assurance reports
Customer Satisfaction – reduction in number of customer complaints per month	Customer Service Complaints Register
Asset Renewal Backlog is successfully managed - renewal Ratios are at or above industry benchmarks	<ul style="list-style-type: none"> • Asset Management Plan • Finance Quarterly updates
Improve community satisfaction levels for 'Sealed roads' to > 2.96/5 mean score	ARC Community Satisfaction Survey
Improve community satisfaction levels for 'Unsealed roads' to > 2.48/5 mean score	ARC Community Satisfaction Survey
Improve community satisfaction levels for 'Footpaths and cycleways' to > 3.05/5 mean score	ARC Community Satisfaction Survey

Waste Management

Manager: Waste

Waste Services provides waste and recycling services and environmentally responsible waste disposal and resource recovery facilities together with awareness programs to reduce waste and increase recycling.

Key Outputs	Key Stakeholders
<ul style="list-style-type: none"> Collection, sorting, reuse, resale, recycling and disposal of waste from the community in accordance with Environmental Protection Authority (EPA) regulations Awareness programs to promote 'Waste Less, Recycle More' 	<p>Internal</p> <ul style="list-style-type: none"> Council Officers Councillors <p>External</p> <ul style="list-style-type: none"> Rate payers Community members Environmental Protection Authority (EPA) Department of Planning and Environment (DPE)
	<ul style="list-style-type: none"> NIRW members Businesses Crown Lands Local Land Services (LLS) Council's Waste and Recycling Contractors Various NGOs focussed on improving recycling Other LGA's

Community Plan and Delivery Program

Future Region – Goal 1 - Our natural environment is protected and enhanced

F1.3- Foster collaborations that improve understanding and action to protect our natural environment

- F1.3.2 Support local environmental groups through in-kind and financial support, where agreed, to facilitate improved environmental outcomes

Future Region – Goal 2 - Clean, green, and responsible region / Our Region adapts to change and manages resources / we care for our environment

F2.3- Collect, handle, dispose, recycle and reuse waste responsibly and innovatively

- F2.3.1 Operate Council's Waste Transfer Stations and Landfills in line with current and future needs and environmental standards
- F2.3.2 Review village waste collection and waste sites to meet EPA standards and community expectations
- F2.3.3 Negotiate and manage contractual arrangements with recycling operators to provide recycling services
- F2.3.4 Maintain and enhance 'reuse' operations and services including 'City to Soil,' Refuse Farm, the Resource Recovery Centre

Strong Region – Goal 2 - Strong governance and leadership that supports our region to grow and prosper

S2.3- Manage public resources responsibly and efficiently for the benefit of the community and in compliance with legislation

- S2.3.5 Manage our assets responsibly to ensure greater lifespan and usability and to reduce financial burden

2023/2024 Operational Actions

Title	Projects and programs	Source	Delivery Program	Budget \$ / #
Waste Management Strategy	Develop, consult and initiate a Waste Management Strategy	OP	F2.3.1	\$100,000
Undertake Landfill Remediation Works (Guyra WTS)	Undertake Landfill Remediation Works at the Guyra Waste Transfer Station	CAP	F2.3.1	#290060
Weighbridge installation	Install a 2nd weighbridge at Armidale Waste Management Facility (Long Swamp Road)	CAP		\$200,000
Equipment Purchase – Compactor	Purchase a landfill compactor for the Armidale Regional Landfill	CAP		\$800,000
PFAS Treatment Plant	Purchase a PFAS (per- and poly-fluoroalkyl substances) treatment plant for use at the Armidale Regional Landfill to manage PFAS amounts in the leachate	CAP		\$300,000

Title	Operations	Delivery Program	Budget #
Landfill Services	Provide landfill services including waste (rubbish, organic matter and recycling) collection, sorting, transfer, management and disposal, as well as maintain waste facilities and manage leachate, groundwater and surface water storage, in compliance with the NSW Protection of the Environment Operational (Waste) Regulation 2014	F2.3.1	#290248
			#290550
			#290060
			#290249

Measures

Measure	Source
Reduced customer complaints regarding waste collection 5% by 30 June 2024	Customer service, Pathway, Waste Contractor
Hillgrove automated WTS is operational	Project plan/closure
100% compliance with EPA Licence requirements	EPA, Incident reporting
Waste Strategy Endorsed	Council report
Maintain community satisfaction levels for 'Waste and recycling' to = 3.49/5 mean score	ARC Community Satisfaction Survey

Waste Water Operations

Manager: Water and Waste Water

Sewerage Operations has responsibility for managing and maintaining the sewerage network, Treatment Plants, pumping stations and installing new connections to industry standards and established service levels.

Key Outputs	Key Stakeholders
<ul style="list-style-type: none"> Collection, transport, treatment and reuse of wastewater to Environmental Protection Authority (EPA) regulations and maintaining public health Planning, modelling and enhancing council's wastewater infrastructure to be fit for future growth 	<p>Internal</p> <ul style="list-style-type: none"> Council staff Councillors <p>External</p> <ul style="list-style-type: none"> Rate payers Community members Businesses
	<ul style="list-style-type: none"> NSW Public Health Environmental Protection Authority (EPA) Department of Planning and Environment (DPE) Natural Resources Access Regulator (NRAR)

Community Plan and Delivery Program

Future Region – Goal 2 - A clean, green, and responsible region

F2.3 - Collect, handle, dispose, recycle and reuse waste responsibly and innovatively

F2.3.4 Maintain and enhance 'reuse' operations and services including 'City to Soil,' Refuse Farm, the Resource Recovery Centre

F2.5 - Ensure the community is provided with safe and accessible water and that our water availability is sustainably managed now and into the future

F2.5.4 Investigate options and funding for the replacement of the Armidale Sewerage Plant

F2.5.5 Operate, maintain, and update the sewerage networks and plants to minimise blockages, overflows, and environmental impact

Strong Region – Goal 2 - Strong governance and leadership that supports our region to grow and prosper

S2.2 - Ensure that strategic directions are informed by, and with, the community and are delivered in consideration of available resources

S2.2.3 Seek funding opportunities where they achieve the Community Plan Goals and Strategies, or a agreed priorities

S2.3 - Manage public resources responsibly and efficiently for the benefit of the community

S2.3.5 Manage our assets responsibly to ensure greater lifespan and usability and to reduce financial burden

2023/2024 Operational Actions

Title	Projects and programs	Source	Delivery Program	Budget \$ / #
CCTV condition assessment of sewerage lines	Complete a CCTV condition assessment of selected sewerage lines to determine the focus of maintenance and replacement programs	OP	F2.5.5	\$100,000
Inflow and Infiltration Study	Complete an Inflow and Infiltration Study in Armidale Catchments to identify stormwater ingress into the Sewerage Network	OP	F2.5.5	\$100,000
Armidale Sewer Treatment Plant Upgrade	Continue engagement with Public Works Advisory (PWA) for concept design, geotechnical investigation (fees and drilling expenses), survey, environmental assessments (including specialists studies), odour assessment, noise assessment, detail design (IDEA plant) and tender document preparation delivered by 30 June 2024.	CAP	F2.5.5	884,452 (\$462,919 grant)
Effluent Reuse Farm - New Centre Pivot	Implement a new centre pivot to streamline irrigation operations as part of an annual replacement program	CAP	F2.5.5	\$130,000
Effluent Reuse Farm - Diesel Irrigation Pump Replacement	Replace the diesel irrigation pump for the Effluent Reuse Farm	CAP	F2.5.5	\$40,000
Sewer Mains Relining - 23/24 program -	Complete the sewer relining program targeting sections of sewer from CCTV condition assessment	CAP	F2.5.5	\$2,680,000
Sewer Treatment Plant – Unplanned Failures Contingency	Reserve a contingency budget for unplanned failures and damage to the Sewer Treatment Plant due to weather events	CAP	F2.5.5	\$100,000

Sewer Pump Stations - Unplanned Failures Contingency	Reserve a contingency budget for unplanned failures and damage of sewer pump stations due to weather events	CAP	F2.5.5	\$50,000
Armidale Sewer Treatment Plant Access Road Upgrade - Safety issues	Complete design for safety upgrades to the Armidale Sewer Treatment Plant access road including realignment of the access grid, and upgrade and seal of the road	CAP	F2.5.5	\$30,000
Guyra Sewer Treatment Plant Upgrade	Upgrade works at Guyra Sewer Treatment Plant to meet EPA licencing requirements	CAP	F2.5.5	\$50,000

Title	Operations	Delivery Program	Budget #
Sewerage Trade Waste Management	<ul style="list-style-type: none"> Grease trap scanning and mapping system to service traps Service septic Monitor trap trade waste 	F2.5.5	#260600
Sewerage Operations Management	Manage sewerage operations including reporting, licences, strategic planning and administration	F2.5.5	#260005
Sewerage Network Management	Manage and maintain the sewerage network and pumping stations to industry standards and established service levels	F2.5.5	#260195 #260300
New Connections – Sewerage	Provide new sewerage connections services	F2.5.5	#260020
Sewerage Treatment Plant Management	Manage and maintain the Sewage Treatment Plant to enable high quality processing standards	F2.5.5	#260400

Measures

Measure	Source
Safe and productive use of effluent at reuse farm: <ul style="list-style-type: none"> 100% compliance with EPA standards 100% cost recovery from sales 	EPA, reporting, budget review
Legislative and regulatory requirements completed for ongoing sewerage operations	EPA

Water Management

Manager: Water and Waste

Water Services – supply water services to meet the community needs in Armidale and Guyra

Key Outputs	Key Stakeholders
<ul style="list-style-type: none"> Storage, delivery, treatment, distribution and reticulation of potable water to Australian Drinking Water Guidelines and NSW Public Health standards. Planning and reporting Modelling and enhancing councils water infrastructure to secure sustainable water for the community into the future 	<p>Internal</p> <ul style="list-style-type: none"> Council staff Councillors <p>External</p> <ul style="list-style-type: none"> Rate payers Community members Businesses NSW Public Health Environmental Protection Authority (EPA)
	<ul style="list-style-type: none"> Department of Planning and Environment (DPE) Natural Resources Access Regulator (NRAR) WaterNSW Crown Lands Local Land Services (LLS) Southern New England Landcare (SNEL) Kempsey Shire Council and residents

Community Plan and Delivery Program

Future Region – Goal 1 - Our natural environment is protected and enhanced

F1.2- Protect and enhance our waterways, catchments and creeklands

- F1.2.1 Work with key stakeholders to support the clean-up and remediation of creeks and waterways through agreed provisions and services

Future Region – Goal 2 - A clean, green, and responsible region

F2.5- Ensure the community is provided with safe and accessible water and that our water availability is sustainably managed now and into the future

- F2.5.1 Collect, store, treat and distribute quality water in line with community needs, availability, and future requirements
- F2.5.2 Finalise and implement the Integrated Water Cycle Management Strategy to plan for future infrastructure and water service needs
- F2.5.3 Work with Southern New-England Landcare, under a Memorandum of Understanding and the 10 Year Catchment Water Quality Strategic Plan to improve the environment and water quality around ARC water catchments

Strong Region – Goal 2 - Strong governance and leadership that supports our region to grow and prosper

S2.2- Ensure that strategic directions are informed by, and with, the community and are delivered in consideration of available resources

- S2.2.3 Seek funding opportunities where they achieve the Community Plan Goals and Strategies, or agreed priorities

S2.3- Manage public resources responsibly and efficiently for the benefit of the community

- S2.3.5 Manage our assets responsibly to ensure greater lifespan and usability and to reduce financial burden

2023/2024 Operational Actions

Title	Projects and programs	Source	Delivery Program	Budget \$ / #
Puddledock Dam Geotechnical Investigation	Conduct an additional thorough geotechnical investigation of the right hand abutment in order to upgrade the structural stability of the dam wall to meet Australian National Committee on Large Dams' (ANCOLD) safety requirements. Prepare a report that outlines Council's proposals for undertaking activities necessary in the future to ensure the safety of Puddledock Dam and ensure that it continues to be a vital alternative source of raw water for Armidale's Water Treatment Plant.	OP	F2.5.1	\$180,000
Finalise and Implement the Integrated Water Cycle Management Strategy	Finalise and implement the Integrated Water Cycle Management (IWCM) Strategy to plan for future infrastructure and water service needs.	OP	F2.5.2	\$100,000
Energy Review	Review of energy consumption within Water & Wastewater to optimise our usage and identify solutions to minimise costs	OP	S2.3.4	\$200,000

Catchment Water Quality Strategic Plan (ongoing works)	Install Water Quality monitoring devices in catchments and initiate a Mulloon Institute Landscape Hydration Bootcamp	OP	F2.5.3	\$100,000
Water Security Project – Oaky River Dam	Undertake pre-construction works for Oaky River Dam, a pipeline from Oaky to Armidale Water Treatment Plant, and the raising of Malpas Dam pending funding approval.	CAP	F2.5.1	\$2,079,040 (\$1,258,683 grant)
Oaky River Hydro Scheme Purchase	Finalise the purchase of Oaky Hydro Scheme as per Council Resolution as part of a water security plan.	CAP	F2.5.1	\$4,070,000
Southern New England Landcare Guyra Dams Work	Complete a perimeter fence at the Guyra Dam to assist with water quality	CAP	F2.5.1	\$50,000
Water Main Replacements	Annual mains replacement program	CAP	F2.5.1	\$800,000
Water Meter Replacements	Annual water meter replacement program	CAP	F2.5.1	\$200,000
Service line Replacements	Annual water serviceline replacement program	CAP	F2.5.1	\$250,000
Water Treatment Plant - Unplanned Failures Contingency	Reserve a contingency budget for unplanned failures and damage to the Water Treatment Plant due to weather events	CAP	F2.5.1	\$200,000
Water Pump Stations - Unplanned Failures Contingency	Reserve a contingency budget for unplanned failures and damage to the Water Pump Stations due to weather events	CAP	F2.5.1	\$100,000
Water Treatment Plant Filter Replacement	Replace the Water Treatment Plant filters in response to Programmable Logic Controller (PLC's) expiring and no longer serviceable or replaceable	CAP	F2.5.1	\$200,000
New Pumping Station - Boorolong Rd/Weirs Rd	Purchase and install a new pumping station at Boorolong Road/Weirs Road to replace the need for a reservoir at Toadulla and to transition Raw Water customers on Dumaresq Dam Road	CAP	F2.5.1	\$500,000
Puddledock Dam Upgrades – Compliance and Safety	Undertake compliance and safety upgrades at Puddledock Dam including: <ul style="list-style-type: none"> Upgrade existing walkway, stairs and guard railing Remove step irons from dam wall, install barriers and secure gate to prevent unauthorised access to dam wall and walkway Complete dam wall erosion protection works and trunnion replacement 	CAP	F2.5.1	\$300,000
Armidale WTP - Ozone Plant Upgrades	Complete upgrades at the Armidale Water Treatment Plant including overhaul of ozone generators, replacement of dielectrics, and replacement of capacitors and air conditioning of ozone generators	CAP	F2.5.1	\$110,000
Armidale WTP Tree Removal Program	Remove identified trees at the Armidale Water Treatment Plant that have been assessed as dangerous to infrastructure and properties.	CAP	F2.5.1	\$100,000
Regional Water Treatment Plant Masterplan	Implement a Regional Master Plan for the Water Treatment Plants to address issues at the plants including sludge management at the Armidale WTP and additional clear water tank or the baffles in the existing tank at the Guyra WTP site	CAP	F2.5.1	\$500,000
Malpas Dam & Guyra Dam Algae Control	Implement solutions to control of blue green algae (destratifier, ultrasonic device or others) at Malpas Dam	CAP	F2.5.1	\$100,000

Title	Operations	Delivery Program	Budget #
Water Storage Testing	Inspect, maintain and test raw water storage dams and mains to ensure adequate, safe water supply	F2.5.1	#280200 #280250
Provision of Water	Provide domestic and commercial treated water through effective planning, administration, monitoring, testing and distribution	F2.5.1	#280010 #280110 #280278
Water Quality Administration	Manage the water network including providing technical support, meter reading, maintenance and repair, and provide new water connections services	F2.5.1	#280270 #280294

Water Network Monitoring	Manage and maintain the Water Treatment Plant to enable high quality processing standards and maintain service reservoirs with necessary inspections, quality monitoring and technical equipment	F2.5.1	#280300 #280700
Catchment Water Quality Strategic Plan	Work with Southern New-England Landcare, under a Memorandum of Understanding and the 10 Year Catchment Water Quality Strategic Plan to improve the environment and water quality around ARC water catchments	F2.5.3	#280200

Measures

Measure	Source
Safe drinking water available at all times: <ul style="list-style-type: none"> • Weekly tests reported to Forensic and Analytical Science Service (FASS) • 0% non-compliance with standards • All unplanned failures fixed • Decrease in water shutdowns annually • All reporting completed as required 	NSW Public Health, incident reporting, Quarterly Water Quality meetings, FASS
Safe drinking water available at all times <ul style="list-style-type: none"> • Compliance with legislation and regulations including Safe Drinking Water Guidelines • Reduction in community complaints annually 	NSW Public Health, incident reporting, Quarterly water Quality meetings, FASS
Implement the Catchment Water Quality Strategic Plan and commence high priority actions in partnership with Southern New England Landcare by 30 December 2022	Project reporting

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Budget 2023-2024



RESTORE & THRIVE

ARMIDALE
Regional Council

2023-2024 Budget

Introduction

The 2023-24 budget is based on the development plan (DP) developed by Councillors in 2021 and 2022. The projects proposed in this budget are from year 2 of the adopted 4 year Delivery Program. The 2023-24 budget has been prepared in response to the direction set by the new Council elected in December 2021, who have a vision to grow jobs in the Armidale local government area by 4,000 by 2040. The long-term vision of Council is to retain future generations in the region and attract new residents to the region. This will in turn generate population growth, which will achieve the critical mass necessary to generate infrastructure investment from all levels of government.

However, it has been well documented and known for many years that Council's financial position and outlook is poor with Council not able to meet the benchmarks for the Fit for the Future indicators determined by the Office of Local Government. Therefore, Armidale Regional Council is not financially sustainable. One of the key underlying strengths necessary to deliver on the vision set by Council is that it must have a strong financial position. Currently, this is not the case.

Council has considered this issue and has determined that it will pursue a path with the goal of increasing funding available to the budget, including by way of a Special Rate Variation (SRV). The SRV was applied for in February 2023. At the time the draft 2023-2024 budget was prepared the result of the application was not known. Council prepared two budgets for 2023-24 year for exhibition, Budget 1 assuming that the SRV application will be accepted in full and Budget 2 assuming the SRV application will be rejected in full.

On the 15th of June IPART announced that ARC's SRV application was approved in full. This document has been amended to remove budget 2.

Council is cognisant of the potential impact of an SRV on ratepayers but, conversely, the negative impacts to the community of not taking action now will be significant. Without additional funding, the current outlook will require cuts to services and as a consequence, a decline in the condition of infrastructure assets such as roads. There is a large structural deficit inherent in the existing General Fund budget, and the following issues exist and need to be addressed:

- Ongoing low unrestricted cash position;
- Insufficient funding for operational service levels;
- Insufficient funding for the maintenance and renewal of assets;
- Inability to take on additional borrowings without creating further financial stress; and
- High reliance on grant funding for core asset renewal programs.

Given Council's position of looking to resolve the above issues through additional funding sources, the 2023-24 budget has been developed taking the following areas into account:

- The current financial outlook;
- The activities contained in the *Delivery Program 2022-2026*, which provides for the community aspirations for Regional Activation and Growth; and
- Asset renewal funding requirements identified in the Ten Year Capital Works program.

The SRV application has been approved by IPART giving Council the opportunity to:

- Service standards will be maintained or gradually improved;
- ARC will begin to address infrastructure issues, new infrastructure and maintenance;
- Frees-up funds to deliver the full suite of short-term operational projects;
- Building of reserves for unexpected events and to meet minimum standards; and
- Improving financial ratios.

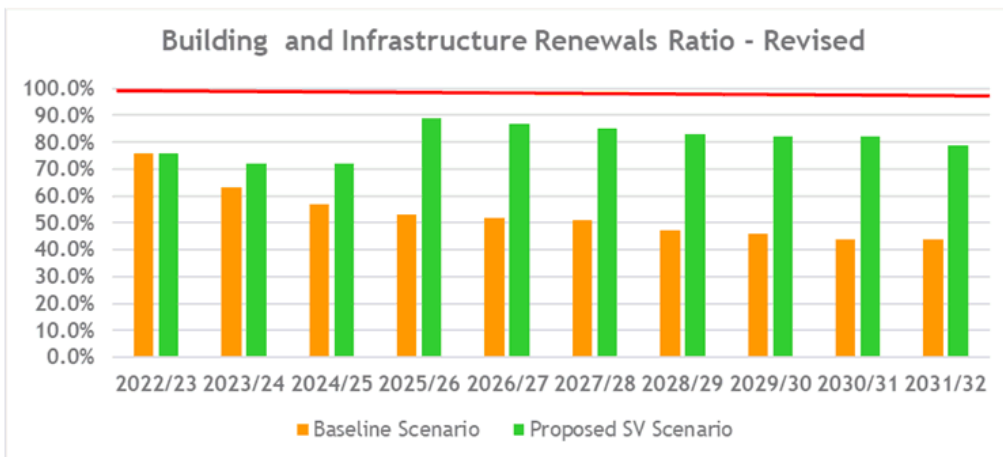
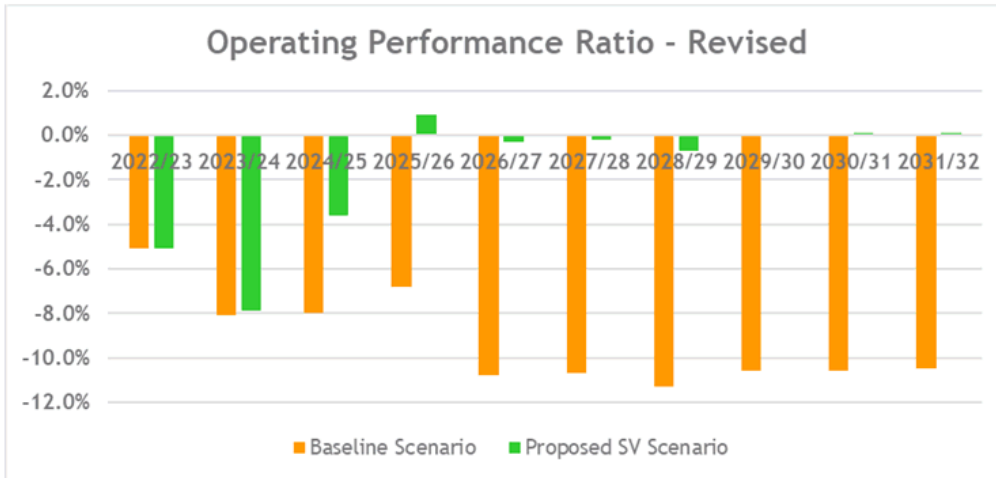
Had the SRV application not been approved we lose:

- Many funded short-term operational projects;
- Likely downsizing in workforce;
- Service standards reduced;
- Council will be unable to drive the growth strategy and regional activation; and

- Negative impact on financial ratios.

The comparison between the two scenarios.

The graphs below provide the contrast in the operating performance and the building and infrastructure renewals ratios for the General Fund between the two scenarios prepared for the IPART submission.



Budget 1 Scenario One (SRV)– SRV application approved by IPART in full Financial Results

The 2023-2024 budget includes a consolidated operating deficit of \$475k with the following fund results:

Fund	Operating Surplus/(Deficit)
General Fund	(\$3,862,696)
Water Fund	\$1,332,422
Sewer Fund	\$2,054,892
Kempsey Road Project	\$-
Consolidated Result	(\$475,382)

Council is forecasting an unrestricted cash position of around \$3.6 million by 30 June 2024. The unrestricted cash position is important as it is Council's main buffer for unexpected events, such as natural disasters. The level of unrestricted cash forecast in the 2023-2024 budget would only cover Council's operational costs for around 3-4 weeks if a situation occurred where Council was unable to receive payments.

While it would be desirable to further improve the cash position beyond this from a financial risk perspective, at this time Council would have to decrease service levels in order to achieve this. Given the other significant budget challenges faced and the requirement to focus on rebuilding the organisation's core standards and invest appropriately in asset renewal, it has not been possible to build in a significant increase in unrestricted cash to the 2023-2024 budget; however, this will remain a focus for future budget review processes.

The 2023-24 General Fund budget requires a draw down on internal reserves in order of \$2 million. This in part is the result of a timing difference between financial years for the receipt and associated expenditure of grant funded projects. Without intervention, this could not be sustained into the future. However, the forward path determined by Council includes increasing revenue and therefore beyond 2023-24 it is expected that the operating deficit and associated draw down from cash reserves will be eliminated.

There are a number of items, such as grants applied for where Council has not been advised the outcome, that have not been included in the 2023-2024 budget, due to the lack of certainty around the timing, funding and/or probability of completion. These may be introduced through the budget review process when they reach a point of clarity and funding is available that enables their inclusion.

Budget Process

Council prepares an annual budget and long term financial plan in line with the requirements of the *Local Government Act 1993*. However, it is important to recognise that a budget is an estimate prepared at a point in time and is therefore subject to change. Thus, to recognise amendments to the budget, quarterly budget reviews are performed throughout the financial year. As Council's funding sources are relatively fixed, it is important that any reviews to the budget do not detrimentally impact the forecast operating and cash results.

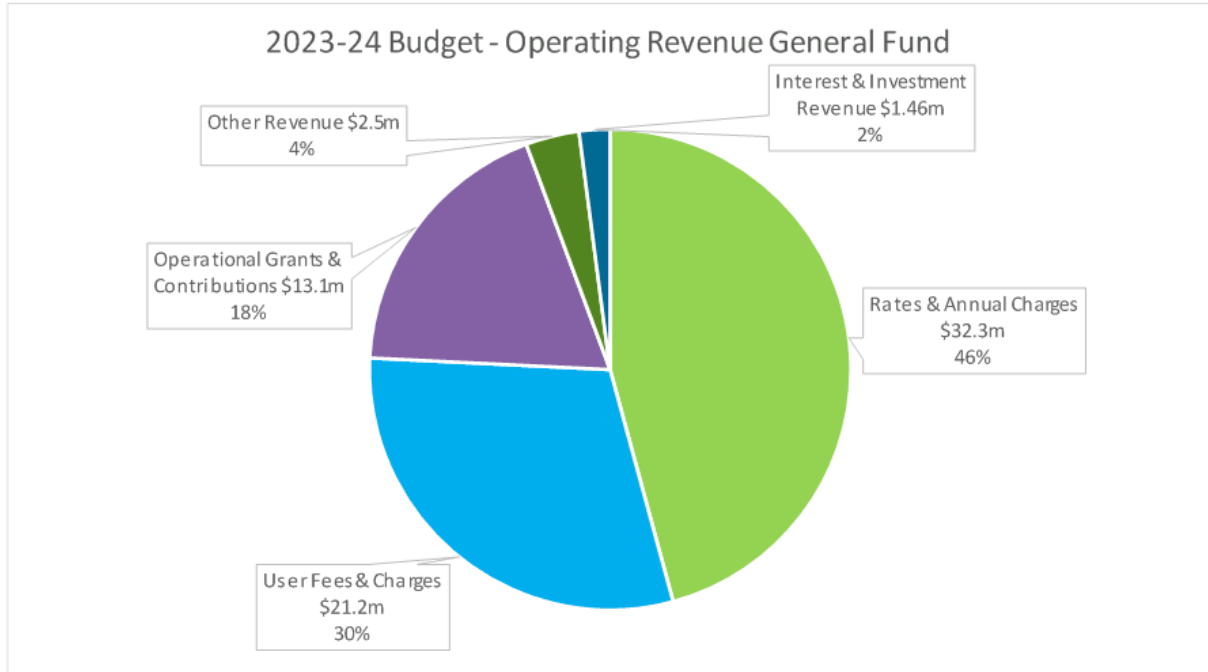
Fund Results

The financial results for the 2023-2024 original budget Scenario One (SRV) are outlined on the following pages by fund.

General Fund

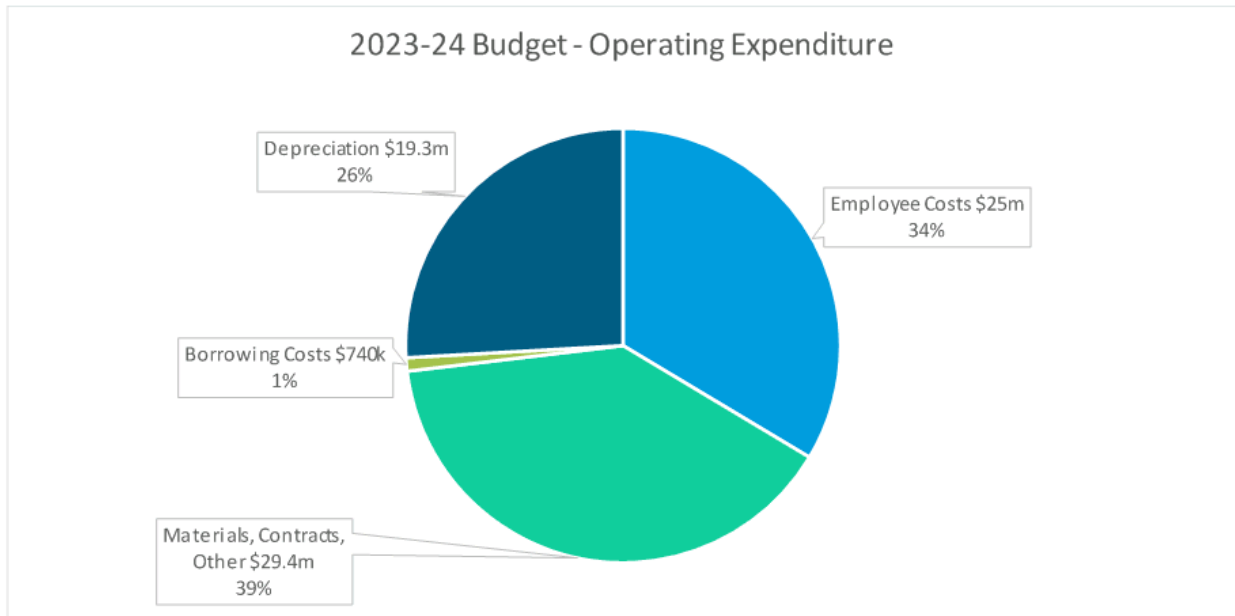
Operating Revenue

The 2023-2024 budget includes total operating revenue of \$70.68 million. The breakup of this revenue is shown below.



Operating Expenditure

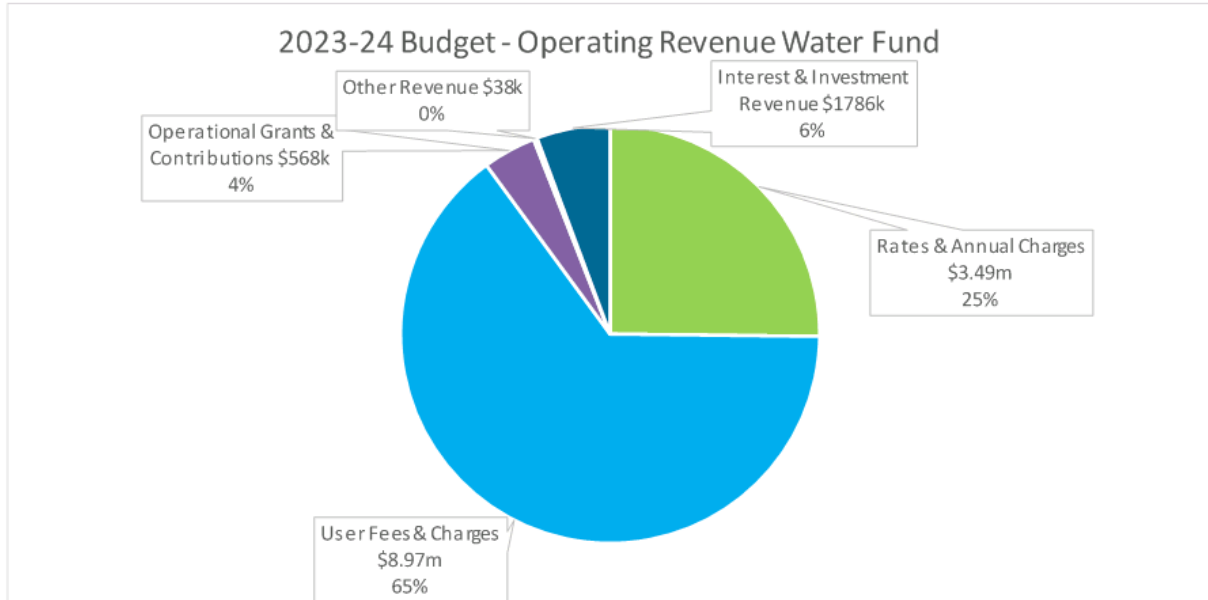
The 2023-24 budget includes total operating expenditure of \$74.54 million. The breakup of this expenditure is shown below.



Water Fund

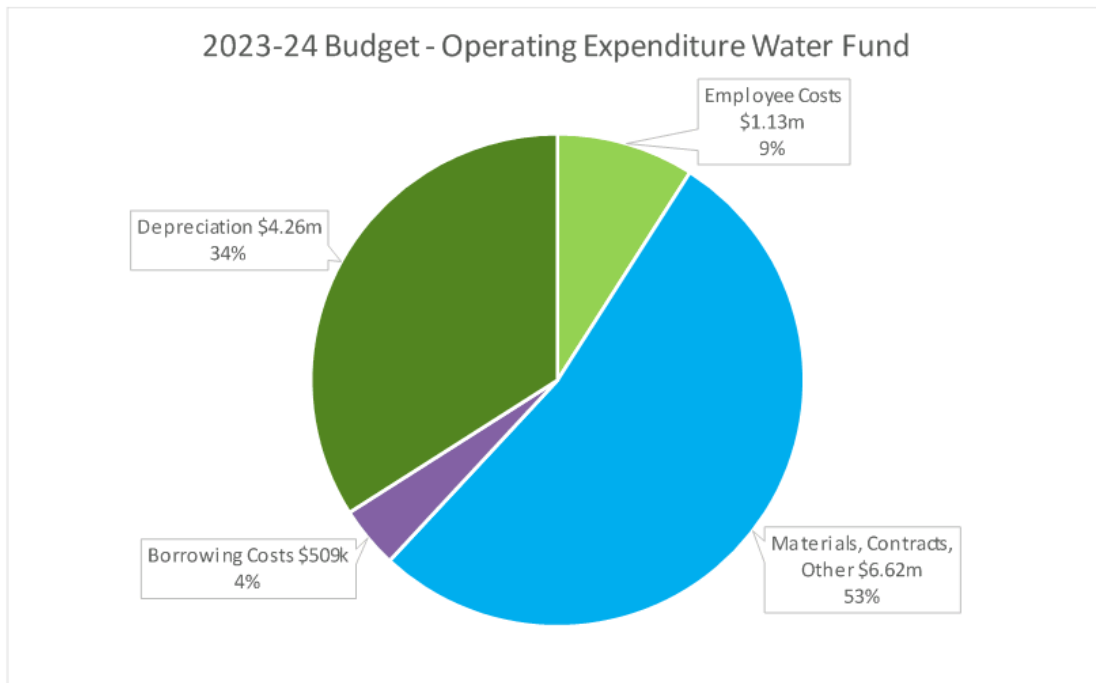
Operating Revenue

The 2023-2024 budget includes total operating revenue of \$13.86 million. The breakup of this revenue is shown below.



Operating Expenditure

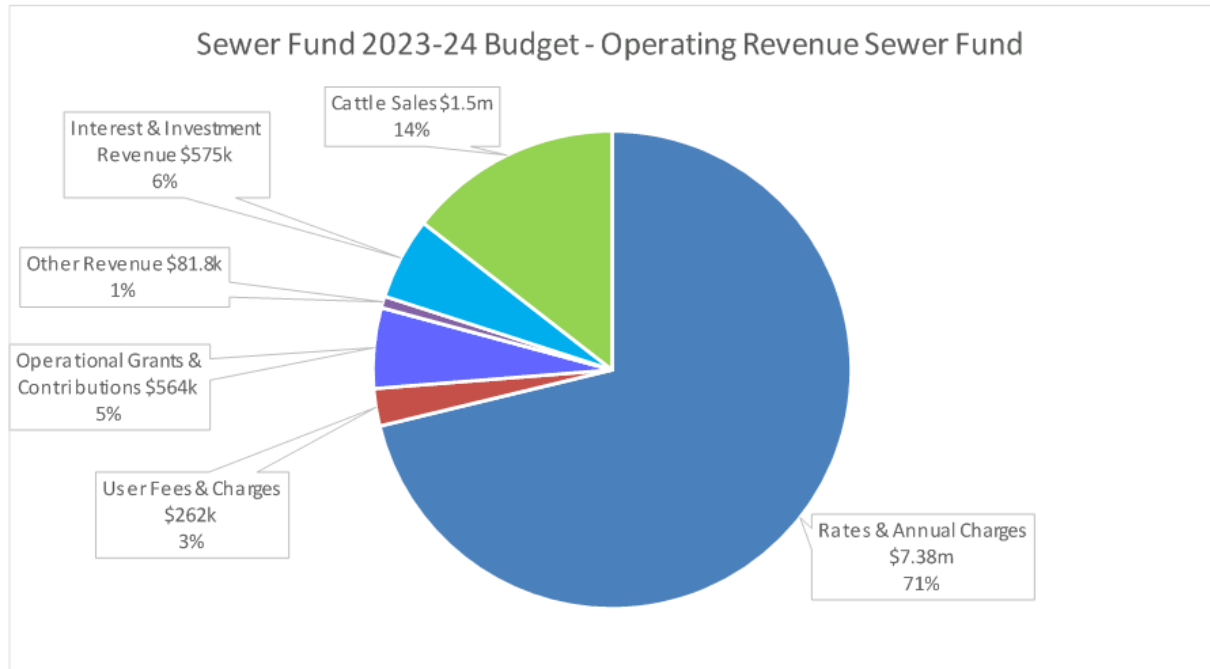
The 2023-2024 budget includes total operating expenditure of \$12.52 million. The breakup of this expenditure is shown below.



Sewer Fund

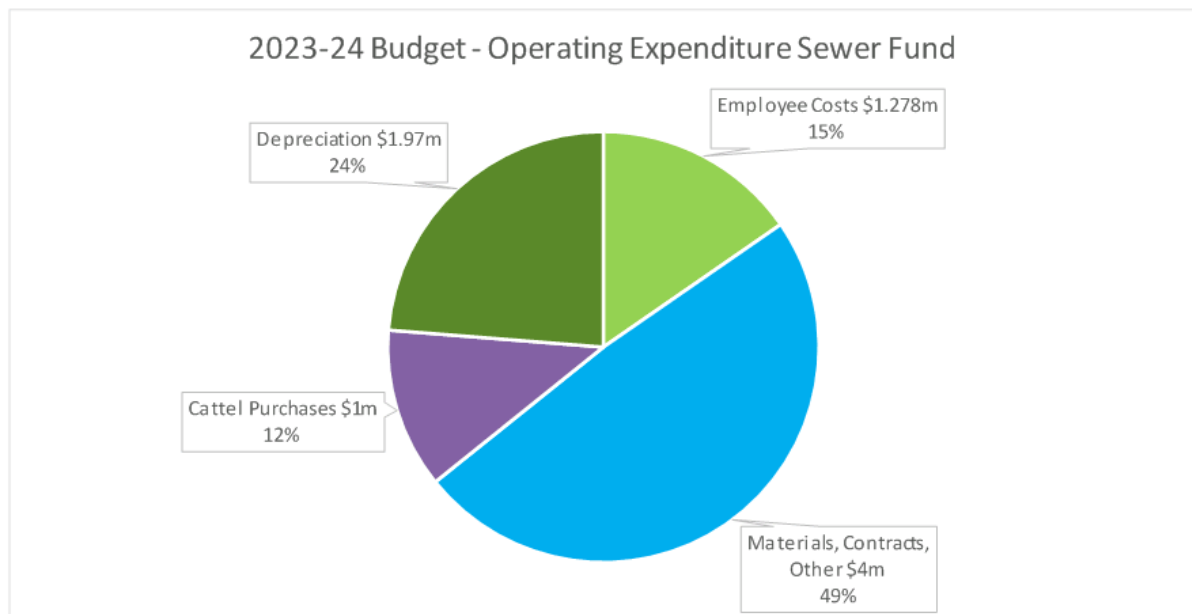
Operating Revenue

The 2023-2024 budget includes total operating revenue of \$10.36 million. The breakup of this revenue is shown below.



Operating Expenditure

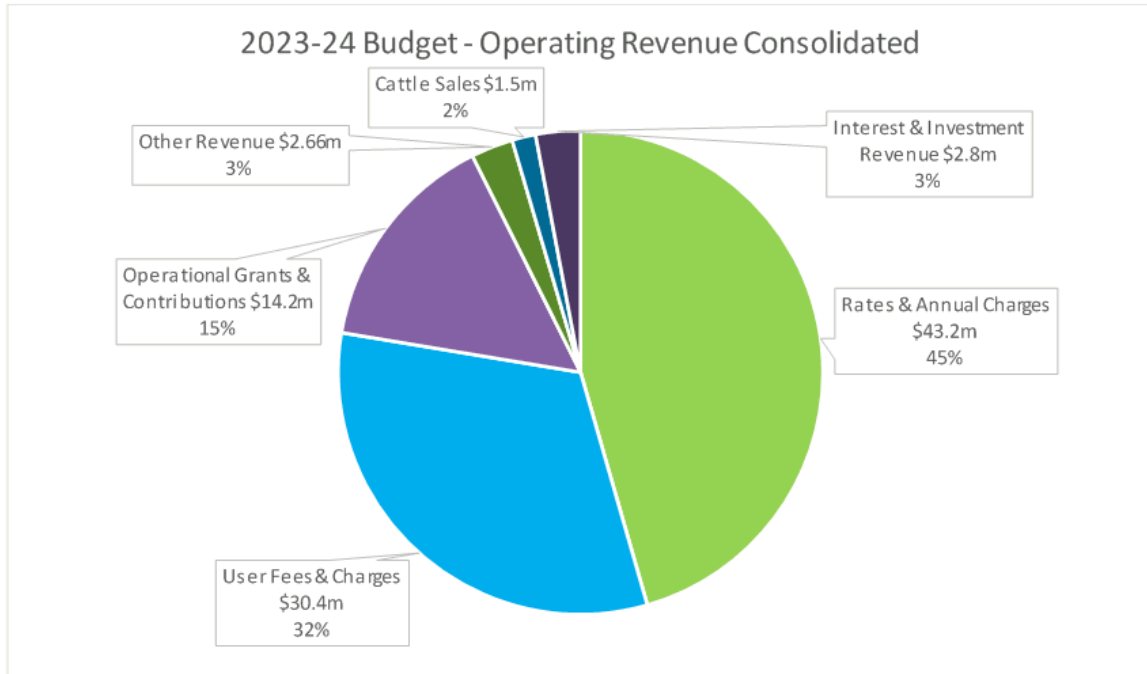
The 2023-2024 budget includes total operating expenditure of \$8.31 million. The breakup of this expenditure is shown below.



Consolidated Result (excluding Kempsey Road)

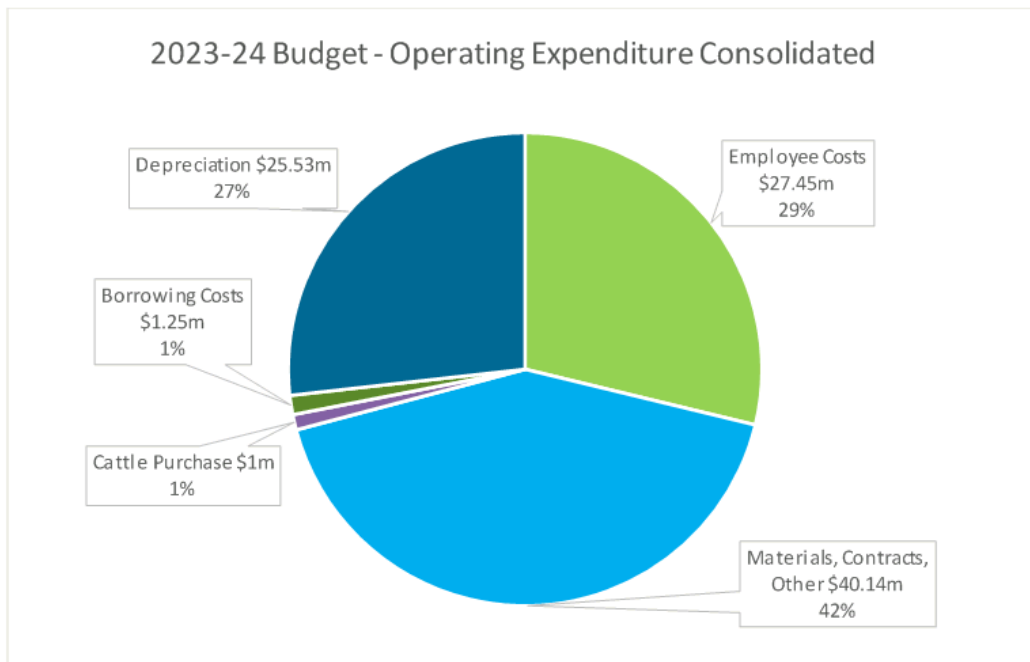
Operating Revenue (excluding Kempsey Road)

The 2023-2024 budget includes total operating revenue of \$94.9m million. The breakup of this revenue is shown below.



Operating Expenditure (excluding Kempsey Road)

The 2023-2024 budget includes total operating expenditure of \$95.38 million. The breakup of this expenditure is shown below.



2023-2024 Income Statement

\$'000	General Fund	Water Fund	Sewer Fund	Kempsey Road	Consolidated Result
Revenue					
Rates and Annual Charges	32,359	3,489	7,382	-	43,230
User Charges and Fees	21,199	8,975	263	-	30,437
Operating Grants and Contributions	13,119	568	564	-	14,251
Capital Grants and Contributions	11,489	1,259	463	80,000	93,210
Other Revenues	2,541	39	82	-	2,662
Cattle Sales	-	-	1,500	-	1,500
Interest and Investment Revenue	1,462	786	575	-	2,823
Total Revenue	82,169	15,116	10,828	80,000	188,113
Operating Expenses					
Employee Costs	25,047	1,130	1,278	-	27,455
Borrowing Costs	742	509	-	-	1,251
Materials and Contracts	29,455	6,625	4,060	-	40,140
Depreciation	19,298	4,261	1,973	-	25,532
Cattle Purchases	-	-	1,000	-	1,000
Total Operating Expenses	74,542	12,525	8,311	-	95,378
Net Surplus/(Deficit)	7,627	2,591	2,518	80,000	92,735
Operating Surplus/(Deficit)	(3,862)	1,332	2,055	-	(475)

2023-2024 Balance Sheet

\$'000	General Fund	Water Fund	Sewerage Fund	Consolidated Result
ASSETS				
Current Assets				
Cash and Investments	49,887	22,631	24,888	97,404
Receivables	4,922	2,307	254	7,483
Inventories	1,692		941	2,634
Contract Assets	4,467	244		4,711
Other	739			739
Total Current Assets	61,707	25,181	26,083	112,972
Non-Current Assets				
Receivables	261			261
Inventories	1,147			1,147
Infrastructure, Property, Plant & Equipment (IPP&E)	912,217	207,308	111,287	1,230,811
Right of Use Assets	532			532
Non-current assets classified as "held for sale"				
Total Non-Current Assets	914,157	207,308	111,287	1,232,751
TOTAL ASSETS	975,864	232,488	137,370	1,345,723
LIABILITIES				
Current Liabilities				
Payables	10,860	240		11,100
Contract Liabilities	11,690	26		11,716
Lease Liabilities	2			2
Borrowings	2,847	541		3,388
Provisions	7,260			7,260
Total Current Liabilities	32,659	807	0	33,466
Non-Current Liabilities				
Lease Liabilities	576			576
Borrowings	5,365	8,179		13,544
Provisions	12,403			12,403
Total Non-Current Liabilities	18,345	8,179	0	26,524
TOTAL LIABILITIES	51,004	8,986	0	59,990
Net Assets	924,861	223,502	137,370	1,285,733
EQUITY				
Retained Earnings	766,583	202,877	124,831	1,094,291
Revaluation Reserves	158,278	20,625	12,539	191,442
Total Equity	924,861	223,502	137,370	1,285,733

2023-2024 Cashflow Statement

\$'000	General Fund	Water Fund	Sewerage Fund	Consolidated Result
Cash Flows from Operating Activities				
Receipts:				
Rates and Annual Charges	32,178	3,557	7,446	43,182
User Charges and Fees	21,086	8,975	263	30,324
Interest and Investment Revenue Received	1,384	786	575	2,744
Grants and Contributions	105,790	1,712	963	108,464
Other	4,693	39	1,581	6,313
Payments:				
Employee Costs	(25,047)	(1,130)	(1,277)	(27,454)
Materials and Contracts	(27,282)	(6,575)	(5,061)	(38,917)
Borrowing Costs	(565)	(510)		(1,076)
Other	(2,174)	(50)		(2,224)
Net Cash provided (or used in) Operating Activities	110,063	6,804	4,491	121,358
Cash Flows from Investing Activities				
Receipts:				
Sale of Investment Securities		3,679		3,679
Sale of Property, Plant & Equipment (PPE)				
Payments:				
Purchase of Infrastructure & PPE	(109,041)	(9,973)	(4,389)	(123,404)
Net Cash provided (or used in) Investing Activities	(109,041)	(6,294)	(4,389)	(119,724)
Cash Flows from Financing Activities				
Receipts:				
Proceeds from Borrowings				
Payments:				
Repayment of Borrowings	(2,971)	(510)		(3,481)
Repayment of Lease Liabilities	(5)			(5)
Net Cash Flow provided (used in) Financing Activities	(2,976)	(510)	0	(3,486)
Net Increase/(Decrease) in Cash	(1,955)		102	(1,853)
Plus: Cash - beginning of year	18,014		1,636	19,651
Cash - end of the year	16,060		1,738	17,798
Investments - end of the year	33,827	22,630	23,150	79,607
Cash & Investments - end of the year	49,887	22,630	24,888	97,405
Representing:				

\$'000	General Fund	Water Fund	Sewerage Fund	Consolidated Result
External Restrictions	27,408	22,630	24,888	74,926
Internal Restrictions	18,873			18,873
Unrestricted	3,605			3,605
Total	49,887	22,630	24,888	97,405

2023-2024 Equity Statement

\$'000	General Fund	Water Fund	Sewerage Fund	Consolidated Result
Opening Balance	837,234	220,911	134,852	1,192,998
Net Operating Result for the Year	87,627	2,591	2,518	92,735
Closing Equity Balance	924,861	223,502	137,370	1,285,733

Operating Budget Details

This year the detail of the operating budget was developed in two parts, the development of an income and expenditure base line and a detailed schedule of short term operating projects. This will enable clarity of basic operating costs and transparency in tracking of the short term operating projects. Council's project ledger is being restructured to enable this reporting. The detail of the operating budget is predominantly shown as short term operational projects in the operational plan.

Capital Budget

The 2023-2024 capital program was developed by identifying critical works, projects that are pre-existing commitments, grant dependent projects and a level of asset renewal expenditure that is consistent with Council's Special Rate Variation modelling.

In 2023-2024 council proposes to present two rounds of capital expenditure. Council has traditionally presented more capital projects than it has the capability and resources to deliver in a single year. By breaking capital projects into two rounds it is hoped that a more realistic capital works program is set whilst being prepared to undertake more capital work should timing and resourcing permit.

The first round includes estimated rollovers and new and ongoing works. The second round includes additional capital projects.

Using this criteria has produced a round one 2023-2024 capital program totaling \$123 million as follows.

Capital Projects – Round One

Description	Budget	Grant Funding	Externally Restricted Funding	Council/Internally Restricted Funding	General Fund
General Fund	\$29,041,221	\$11,488,776	\$70,000	\$3,773,431	\$13,709,014
Water Fund	\$9,973,040	\$1,258,683	\$8,714,357	\$-	\$-
Sewerage Fund	\$4,389,386	\$462,919	\$3,926,467	\$-	\$-
Kempsey Road Project	\$80,000,000	\$80,000,000	\$-	\$-	\$-
Consolidated Result	\$123,403,647	\$93,210,378	\$12,710,824	\$3,773,431	\$13,709,014

This is unusually high due to the inclusion of significant grant funded projects on Kempsey Road totaling \$80 million. Kempsey Road has been impacted by a range of natural disaster events and is currently under a natural disaster declaration with restoration works being funded by Transport NSW and project managed by Council.

A full list of capital projects is contained on the following pages.

General Fund – Round One

Responsible Area	Project Description	Status	2023-24 Budget	Funding Source
Roads	Regional Roads Block Grant/Repair - 23/24 program	Ongoing	465,621	Grant
	Gravel Resheeting - 23/24 program - SRV likely to grow this program - identified during consultation	New	1,300,000	General Fund
	Urban Heavy Patching - 23/24 program	New	360,000	General Fund
	Urban Resealing- 23/24 program	New	718,000	General Fund
	Rural Heavy Patching - 23/24 program	New	370,000	General Fund
	Rural Resealing- 23/24 program	New	741,000	General Fund
	Footpaths renewal - 23/24 program - SRV likely to grow this program - identified during consultation	New	232,000	General Fund
	Kerb & Gutter renewal - 23/24 program - SRV likely to grow this program - identified during consultation	New	344,000	General Fund
	Cycleways renewal - 23/24 program - SRV likely to grow this program - identified during consultation	New	150,000	General Fund
	Causeways renewal - 23/24 program - SRV likely to grow this program - identified during consultation	New	217,000	General Fund
	Road safety improvements - 23/24 program	New	100,000	General Fund
	Culverts renewal - 23/24 program	New	261,000	General Fund
	Urban Road Rehabilitation - Barney St P1 & Markham St P2	New	492,225	General Fund
	SW Improvements - 23/24 program - Stage 1 of Bishops Crescent SW Upgrade	New	955,000	General Fund
	SW Improvements - 23/24 program - Black Mountain Subdivision Upgrade	New		
	SW Improvements - 23/24 program - Kurrawatha Ave Overland Flowpath works	New		
	SW Improvements - 23/24 program - Guyra Urban	New		
	Regional and Local Roads Repair Program - Heavy Patching local roads RWI	New	583,127	Reserves
	Regional and Local Roads Repair Program - Heavy patching local roads Stablilcorp	New	367,860	Reserves

	Regional and Local Roads Repair Program - Heavy Patching Regional roads (over & above repair noms 1-4, extra HPs for Bundarra Rd & Glen Innis Rd)	New	236,850	Reserves
	Regional and Local Roads Repair Program - Miller St Large Heavy Patch	New	223,000	Reserves
	Regional and Local Roads Repair Program - Culvert program	New	62,594	Reserves
Roads	Total		8,179,277	
PMO	Bakers Creek Bridge - Timber bridges replacement program - Tender Closed - to April OCM	Underway	2,019,371	Mixed Grant/General Fund
	Boorolong Creek Bridge - Timber bridges replacement program - Tender Closed - to April OCM	Underway	2,673,727	Mixed Grant/General Fund
	Laura Creek Bridge - Timber bridges replacement program - Tender Closed - to April OCM	Underway	2,270,378	Mixed Grant/General Fund
	Two Mile Waters Bridge - Timber bridges replacement program - Going to to Tender for Design - Reduce to 20% or so for Design only this year	Underway	50,000	Grant
	1st Culvert Herbert Park Rd - Timber bridges replacement program - Reduce to 20% or so for Design only this year	Underway	50,000	Grant
	Boundary Creek Bridge Lyndhurst Rd - Timber bridges replacement program - Reduce to 20% or so for Design only this year	Underway	50,000	Grant
	Kaurala Bridge - Old Armidale Rd Guyra - Timber bridges replacement program - Reduce to 20% or so for Design only this year	Underway	50,000	Grant
	Saumarez Road private access construction - \$5k for redesign required + \$10k in QS Fees	New	15,000	General Fund
	Rockvale Rd Upgrade - 2.2 km section - Design underway with NESE - Already Apportioned and scheduled for 2024	Underway	1,979,020	Grant
	New England Rail Trail - Funding Deed not yet signed	New	TBC	Grant
PMO	Total		9,157,496	
Parks	Armidale & Guyra Cemetery Plaque Beams	Ongoing	15,000	General Fund
	Stage 1 Creeklands Restoration Project	Underway	351,547	Grant

	Aquatic facilities review and implementation (YMCA)	Underway	200,000	General Fund
	Dumaresq Dam Fishing Jetty (compliment to the Dumaresq Dam Recreational area upgrade project)	Underway	144,000	Grant
	Playground Replacements Program (5 year program)	Underway	49,000	General Fund
	Smart Solar Bins	Underway	170,000	Grant
	Cemetery Management - Rural Cemeteries - Naming signage and entry conditions	Rollover	50,000	General Fund
	Stage 2 - Armidale pedestrian and bicycle safety solar lighting (Niagara St to UNE)	New	100,000	Grant
	*Fencing of Curtis Park Playground	New	TBC	General Fund
	LRCI phase 4 provisional sum - Playground Extension Armidale Creeklands	New	701,353	Grant
	LRCI phase 4 provisional sum - Albion Park Armidale Pedestrian Bridge	New	400,000	Grant
	LRCI phase 4 provisional sum - Armidale Sportsground Car Park – Stage 2	Underway	135,000	Grant
	LRCI phase 4 provisional sum - Sportsground Security Perimeter Fencing	New	305,000	Mixed Grant/General Fund
	Shelter, bbq and picnic tables at Guyra Skate Park		70,000	Section 7.12
Parks	Total		2,690,900	
Facilities	Guyra CAB and Library roof replacement - Timing to be confirmed to suit weather and contractor availability	Rollover	100,000	General Fund
	Facilities renewals 22/23	Rollover	231,766	
	Salto Expansion (building access system expansion with remote access capabilities)	Rollover	18,000	General Fund
	Furniture Replacement Program	New	30,000	General Fund
	Community Facilities - 23/24 renewal program	New	253,511	
	Community halls - 23/24 renewal program	New	71,980	General Fund
	Council Services - 23/24 renewal program	New	40,841	General Fund
	Recreational Facilities - 23/24 renewal program	New	238,441	General Fund

	Rental Properties - 23/24 renewal program	New	62,568	General Fund
	Show Ground/ Crown Lands - 23/24 renewal program	New	97,257	General Fund
Facilities	Total		1,144,364	
Waste	Weighbridge installation (2nd weighbridge at LSR waste facility)	Underway	200,000	Waste Reserve
	Equipment - Purchase a landfill compactor for the regional landfill	New	800,000	Waste Reserve
	PFAS treatment (Purchase a PFAS treatment plant for use at the regional landfill - subject to success of trial treatment)	Underway	300,000	Waste Reserve
Waste	Total		1,300,000	
Airport	Boundary Road Repair - Compliance issue	Underway	50,000	General Fund
	Airport Runway And Taxiways - Compliance issue	Rollover	1,943,185	Mixed Grant/ Reserve
	Replace Secondary Windssocks - Compliance issue	Rollover	30,000	General Fund
	Machinery Upgrade - WHS issue	Rollover	60,000	General Fund
	Stage 1 (design and planning) - Terminal Bathroom Upgrade - WHS issue	New	20,000	General Fund
	Stage 1 (design and planning) - General Aviation Hangars	New	20,000	General Fund
	Stage 1 (design and planning) - Taxiway Bravo - Compliance issue	New	20,000	General Fund
Airports	Total		2,143,185	
Plant & Fleet	Undertake an annual program of plant purchase and sale	Ongoing	1,000,000	Reserve
Design	Design and Planning Program to achieve 12 months ahead project ready across a three year period 23/24-25/26	Ongoing	511,000	General Fund
	Gasworks Remediation The Wedge - remediation of the former Armidale Gasworks Phase 2 of a 3 phase program	Underway	2,520,000	General Fund
Design	Total		3,031,000	

Corporate	BAU IT hardware - Replacement and upgrades of hardware as required	Ongoing	120,000	General Fund
	Library Collection Development in line with Library Collection management Policy	Ongoing	125,000	General Fund
	Access & Upgrades to Armidale Folk Museum to include accessible entrance, toilets, kitchenette and relocate office and storage	Underway	150,000	Grant
Corporate	Total		395,000	
	Total Round One General Fund Capital Projects		\$29,041,222	

Water Fund – Round One

Water Security Project - Pre-construction works for Oaky River Dam, pipeline from Oaky to Armidale WTP & Malpas Dam raising - PWA Engaged	Underway/ rollovers	2,079,040	Water Fund
Oaky River Hydro Scheme - Purchase	Underway	4,070,000	Water Fund
Southern New England Landcare Guyra Dams Work - Completion of perimeter fence - Contractor currently surveying - Fencing contractor to be engaged in Q1	Underway	50,000	Water Fund
Water Main Replacements 23/24 program	Ongoing	800,000	Water Fund
Water Meter Replacements 23/24 program	Ongoing	200,000	Water Fund
Serviceline Replacements 23/24 program	Ongoing	250,000	Water Fund
Water Treatment Plant - Contingence budget for unplanned failures/ damages	Ongoing	200,000	Water Fund
Water Pump Stations - Contingence budget for unplanned failures/ damages	Ongoing	100,000	Water Fund
WTP Filter PLC I/O Replacement	New	200,000	Water Fund
New Pumping Station - Boorolong Rd/Weirs Rd - BECA to Review Design	New	500,000	Water Fund
Puddledock Dam Upgrades - compliance and safety	New	300,000	Water Fund
Armidale WTP - Ozone Plant Upgrades	New	110,000	Water Fund
WTP Tree Removal Program - safety for properties and infrastructure at the WTP	New	100,000	Water Fund

Regional WTP Masterplan - implementation to address issues at the plants - BECA Hunter H2O Engaged - EPA Requirement to Address	Underway/ rollovers	500,000	Water Fund
Malpas Dam & Guyra Dam Algae Control	New	100,000	Water Fund
Total		9,559,040	
Undertake an annual program of plant purchase and sale	Ongoing	414,000	Water Fund
Water Fund Total Including Plant and Fleet		\$9,973,040	

Sewerage Fund – Round One

Sewer Mains Relining	Ongoing	2,680,000	Sewer Fund
Sewer Treatment Plant - Contingency budget for unplanned failures/ damage	Ongoing	100,000	Sewer Fund
Sewer Pump Stations - Contingency budget for unplanned failures/ damage	Ongoing	50,000	Sewer Fund
Effluent Reuse Farm - Diesel Irrigation Pump Replacement	New	40,000	Sewer Fund
STP Access Road Upgrade - Safety issues	New	30,000	Sewer Fund
Guyra STP Upgrade - to meet EPA licensing requirements	New	50,000	Sewer Fund
Armidale Sewerage Treatment Plant Upgrade	Underway	884,452	Sewer Fund
Sewerage Treatment Farm Centre Pivot	Underway	130,000	Sewer Fund
Total		3,964,452	
Undertake an annual program of plant purchase and sale	Ongoing	424,934	Sewer Fund
Sewer Fund Total Including Plant and Fleet		\$4,389,386	

Capital Projects – Round Two

General Fund	\$8,992,885	\$3,637,660	\$-	\$810,000	\$4,545,225
Water Fund	\$9,950,000	\$-	\$9,950,000	\$-	\$-
Sewerage Fund	\$1,885,000	\$-	\$1,885,000	\$-	\$-
Kempsey Road Project	\$-	\$-	\$-	\$-	\$-
Consolidated Result	\$20,827,885	\$3,637,660	\$11,835,000	\$810,000	\$4,545,225

General Fund - Round Two

Responsible Area	Project Description	Status	2023-2024 Budget	Funding Source
Roads	Footpaths New - 23/24 program	New	115,000	General Fund
	Kerb & Gutter new - 23/24 program	New	60,000	General Fund
	Rural Road Rehabilitation - Sections of 1-2km of roads that require reconstruction - SRV likely to grow this program - identified during consultation	New	1,118,000	General Fund
	Storm Water Pipe relining - 23/24 program - Add to Sewer Reline Program	New	150,000	General Fund
	Gross Pollutant Traps - Requires Addressing in terms of study and strategy	New	TBC	General Fund
	Urban Road Sealing Program	New	50,000	General Fund
Roads	Total		1,493,000	
PMO	Two Mile Waters Bridge - Timber bridges replacement program	Underway	1,019,946	Grant
	1st Culvert Herbert Park Rd - Timber bridges replacement program	Underway	477,557	Grant
	Boundary Creek Bridge Lyndhurst Rd - Timber bridges replacement program	Underway	700,785	Grant

	Kaurala Bridge - Old Armidale Rd Guyra - Timber bridges replacement program	Underway	1,439,372	Grant
	Saumarez Road private access construction	New	700,000	General Fund
PMO	Total		4,337,660	
Parks	Guyra Aquatic Centre Asset renewals/upgrades	Rollover	200,000	General Fund
Parks	Total		200,000	
Facilities	Library Relocation - Confirm a budget is needed for this		TBC	General Fund
	Neighbourhood Centre Refurbishment - Need Specific funding for this		TBC	General Fund
	Secure Deck Car Park (pedestrian access and safety improvement works)	New	150,000	General Fund
Facilities	Total		150,000	
Waste	*Leachate dam (if the results of the PFAS treatment plant trial do not support purchasing a PFAS treatment plant)	New*	200,000	Reserves
	Guyra Landfill remediation - Develop a rehabilitation/closure plan for approval by EPA	New	250,000	Reserves
	Regional Landfill - Install additional litter fencing to reduce windblown litter	New	60,000	Reserves
	Upgrade (automate) the Hillgrove WTS	New	300,000	Reserves
Waste	Total		810,000	
Airport	Stage 1 (design and planning) - Airport Terminal Lounge Chair Upgrade	New	100,000	General Fund
	Stage 1 (design and planning) - Carparking Boomgates	New	10,000	General Fund
Airport	Total		110,000	

Plant & Fleet	Undertake an annual program of plant purchase and sale	Ongoing	1,231,225	Reserves
	Depot Improvements - Strategy, Plan, Gates, Survey, Sealing of Hardstand, Fuel Bowsers, Security	New	TBC	Reserves
Plant & Fleet	Total		1,231,225	
Design	Design and Planning Program to achieve 12 months ahead project ready across a three year period 23/24-25/26	Ongoing	511,000	General Fund
Design	Total		511,000	
Planning & Activation	Court House Maintenance	New	TBC	Mixed Grant/General Fund
	Rail Yard Lease Acquisition/ Capital improvements	New	TBC	Mixed Grant/General Fund
Planning & Activation	Total		TBC	
Corporate	Renewable Energy Assets	New	100,000	General Fund
	Council Service Counters - Accessibility upgrades	New	50,000	General Fund
Corporate	Total		150,000	
	Total General Fund Round Two		\$8,992,885	

Water Fund – Round Two

Project Description	Status	2023-2024 Budget	Funding Source
Regional WTP Masterplan - implementation to address issues at the plants	Underway/rollovers	1,500,000	Water Fund
Malpas Dam & Guyra Dam Algae Control - BECA Hunter H2O Investigation foirst	New	650,000	Water Fund
Ground Water Infrastructure - monitoring, testing and connection/commissioning work - Existing Program - Defer to Q2 only if resources become available	Underway/rollovers	500,000	Water Fund
Pump Replacement & Overhaul	New	50,000	Water Fund
Marsh St Distribution Main Renewal	New	1,800,000	Water Fund

Project Description	Status	2023-2024 Budget	Funding Source
Stage 1 (investigation) - Guyra - Additional Reservoir	New	150,000	Water Fund
Stage 1 (investigation) - Lynland Pk - Additional Reservoir (to service Airport industrial area)	New	150,000	Water Fund
Malpas and Guyra Dam - Instrumentation/ telemetry installation	New	200,000	Water Fund
Gara Dam Safety Upgrades, Hamel Bridge and investigate decommissioning of dam	New	250,000	Water Fund
Raw Water Mains - Valves & Fittings Renewal	New	200,000	Water Fund
Lynland Pk Water Entitlements investigation	New	500,000	Water Fund
Automatic Meter Reading - Installation of software and hardware	New	4,000,000	Water Fund
Total water Fund Round Two		\$9,950,000	

Sewerage Fund – Round Two

Project Description	Status	2023-2024 Budget	Funding Source
STP Access Road Upgrade - Safety issues	New	320,000	Sewer Fund
Guyra STP Upgrade - to meet EPA licensing requirements	New	150,000	Sewer Fund
Vent Stack Replacements - 23/24 program	New	110,000	Sewer Fund
Pump Station Upgrades	New	50,000	Sewer Fund
New & Upgraded Machinery Sheds at Armidale STP	New	250,000	Sewer Fund
Pump Station Self cleaning Jetters	New	75,000	Sewer Fund
Manhole Rehabilitation - 23/24 program	New	30,000	Sewer Fund
Upsizing of Sewer mains 500m @Martins Gully - Facilitate Airport Business park development	New	700,000	Sewer Fund
Mains Duplication - 23/24 program	New	200,000	Sewer Fund
Total Sewer Fund Round Two		1,885,000	

Key Performance Indicators

All NSW councils are assessed against the Fit for the Future key performance indicators. These indicators, along with other information, can help to determine if a council is financially sound, operating efficiently and in a strong position to guide community growth and deliver quality services.

The 2023-24 budget produces the following results against these indicators:

Fit For The Future Ratios	Benchmark	General Fund	Water Fund	Sewerage Fund	Consolidated Result
Operating Performance Ratio	>0%	(5.45%)	9.61%	19.82%	(0.49%)
Own Source Operating Revenue	>60%	69.89%	88.37%	91.11%	74.60%
Unrestricted Current Ratio	>1.5x	2.04	26.8	N/A	2.04
Debt Service Cover Ratio	>2.0x	4.36	5.98	N/A	5.57
Building & Infrastructure Renewals Ratio	>=100%	181.89%	91.86%	181.91%	166.21%
Infrastructure Backlog Ratio	<2%	9.42%	15.4%	6.35%	10.16%
Asset Maintenance Ratio	>100%	88%	100%	100%	91%

Long Term Financial Plan

The IP&R framework requires Council to prepare a Long Term Financial Plan (LTFP) covering a period of at least ten years. The LTFP is essential for being able to determine:

- The extent to which resources will be available to deliver outcomes identified in the *Advancing our Region Community Plan 2022-2032* and *Delivery Program 2022-2026*;
- The ability of Council to meet financial sustainability targets over the term of the LTFP ; and
- The ability to evaluate and measure the impact of changes to service levels or the introduction of new service levels.

. The LTFP was reviewed and adopted in January 2023. The LTFP will be reviewed once the result of the SRV application is known. A revised LTFP will be prepared in early 2023-2024.

Community Grants & Contributions

Council provides direct financial support and other forms of support, including in-kind contributions to a range of community groups. Direct financial support is shown in the table below.

Local Area Committees (LACs)	Various	\$24,500
Aboriginal Cultural Centre & Keeping Place (ACCKP)	Operating Subsidy	\$34,000
Armidale Neighbourhood Centre	Operating Subsidy	\$80,000
Various	Council led Community Grants Program	\$124,210
Arts North West	Program funding	\$23,000
New England Regional Art Museum (NERAM)	Operating Subsidy	\$380,000
New England Weeds Authority (NEWA)	Operating Subsidy	\$260,000
Sports Council	Sporting Facility Fees Contribution	\$40,000
Southern New England Land Care	Armidale Urban Planting Maintenance Malpas Catchment Project Community Resource Centre Support	\$82,079
Hillgrove Local Area Committee	Subsidy for mowing	\$6,947
Discretionary	Available for small one off applications thought out the year	\$10,000
Total		\$1,064,736

Appendix A



The six pillars of the Community Plan

There are six key pillars in the Advancing our Region Community Plan. Within each pillar are two goals – these are the key community aspirations that we seek to achieve.

Our Community Vision

We want a harmonious region which celebrates the diversity and uniqueness of our communities, provides opportunities for all people to reach their potential, encourages engagement with our environment, cultures and lifestyles, while supporting growth, opportunity and innovation.



Thriving Region Economy & Tourism



Connected Region Transport & Technology



Future Region Sustainability & Resilience



Liveable Region Places & Spaces



Enriched Region Community & Culture



Strong Region Engagement & Responsibility

Goal 1 : A strong economy, sustainable growth, and opportunity - Strategies:

- Attract new job creating investment to the region
- Support existing businesses and local industries to grow, prosper, change and adapt
- Plan and enable sustainable job and economic growth
- Champion local employers to provide employment and training opportunities
- Foster a culture of lifetime education and ensure local education services meet the needs of our community

Goal 2 : A destination of choice, renowned for its beauty, heritage, and unique attractions - Strategies:

- Promote a regional approach to tourism that grows our reputation as a destination of choice in NSW
- Promote and enhance the extraordinary natural assets, beauty, climate, and location that our region enjoys
- Provide attractions and events that enhance our region's offering to locals and Tourists
- Encourage locals to shop in the region, and make our region the choice for shopping in the broader New England area

Goal 1 : Quality infrastructure that makes it safe and easy to travel around our region - Strategies:

- Build and maintain quality, safe, and accessible road transport infrastructure including roads, footpaths, kerbs, bus stops and parking facilities
- Support the implementation and usage of active transport infrastructure across the region

Goal 2 : Transport and technology that enable connectivity both locally and outside the region - Strategies:

- Provide access to public and private transport services that link our community to our local towns and villages, other regions, our local attractions, and lifestyle infrastructure.
- Promote and encourage the establishment and uptake of sustainable transport options and services
- Utilise our access to the high-speed data and advancing technology to increase connectivity within and outside our region

Goal 1 : A flourishing natural environment that is protected and enhanced - Strategies:

- Promote and support biodiversity protection and management
- Protect and enhance our waterways, catchments and creek lands
- Foster collaborations that improve understanding and action to protect our natural environment

Goal 2 : A clean, green, and responsible region Strategies:

- Proactively adapt to and mitigate the local impacts of climate change
- Promote and increase use of renewable resources and alternative energy sources
- Collect, handle, dispose, recycle and reuse waste responsibly and innovatively
- Create a cleaner, healthier environment with good air quality
- Ensure the community is provided with safe and accessible water that is sustainably managed now and into the future
- Prepare for, prevent, and manage natural disasters

Goal 1 : Public spaces and infrastructure that facilitate health, community connections and opportunities - Strategies:

- Provide appropriate, planned and maintained facilities that allow people to meet, congregate and learn
- Enhance the public spaces and natural landscapes that are a part of our region's identity and provide beauty, vibrancy, community connection and healthy ecosystem.
- Foster towns and villages that are vibrant, well-serviced and supported to achieve their localised priorities
- Enhance and maintain sporting facilities to meet the needs of our local community and neighbouring regions, and to entice regional, state, and national events
- Enhance and maintain recreation spaces to offer quality of life, entertainment and family-friendly activities to residents and visitors

Goal 2 : Proactive, responsible, and innovative regional planning that grows us sustainably - Strategies:

- Plan for and enable growth that supports a sustainable local economy
- Ensure adequate and available housing to meet community needs
- Preserve and enhance our architecture and heritage
- Protect prime agricultural land and support future innovations and industries

Goal 1 : Access to the services and support that facilitate quality of life - Strategies:

- Ensure health and community service provision meets the needs of our growing and ageing population
- Recognise and support the diverse needs of our community
- Foster safety and security within our community and support the provision of basic needs

Goal 2 : A proud, inclusive, and cohesive community that celebrates our region in all its diversity and culture - Strategies:

- Support artistic endeavours, events, and celebrations, creating a thriving arts and culture scene
- Provide public access to facilities that enhance our learning, social and culture fulfilment
- Celebrate our local Aboriginal history and traditions, and support cultural understanding and development
- Celebrate our rich regional history and heritage
- Create an inclusive and cohesive community that celebrates differences and similarities
- Encourage, support, and promote community groups and volunteers in their invaluable contributions to community life

Goal 1 : An informed and actively engaged community, that builds partnerships and shapes its future - Strategies:

- Help the community to be informed and have input into decisions about its region and future
- Create partnerships between our community, levels of government and businesses that contribute to our growth and development
- Empower the community and our leaders to make positive change and to unify the region

Goal 2 : Strong governance and leadership that supports our region to grow and prosper - Strategies:

- Provide a strong, transparent, sustainable, and responsive governance for our region
- Ensure that strategic directions are informed by, and with, the community and are delivered in consideration of available resources
- Manage public resources responsibly and efficiently for the benefit of the community
- Make open and transparent decisions that are informed by stakeholders, leading practices, systems, and technologies



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Revenue Policy 2023-2024



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Introduction

Special Rate Variation Application

The Independent Pricing and Regulatory Tribunal of NSW (IPART) is responsible for setting the increases to rating for NSW Local Government Organisations. After extensive community consultation in February 2023 Armidale Regional Council applied to IPART for a special rate variation (SRV).

At the time the draft Revenue Policy 2023-2024 that was placed on public exhibition the outcome of that application was not known.

Therefore the draft Revenue Policy 2023-2024 required two separate budget scenarios:

Scenario One (SRV): including the rate peg and a 50% Special Variation in 2022-2023 (total of 2.5%). A rate peg of 2.5% is assumed for the 2024-2025 and 2025-2026 financial years.

Scenario Two (Managed Decline): excluding the proposed 50% Special Variation applied). A rate peg of 3.7% has been applied for the 2023-2024 year and assumes a 2.5% increase for 2024-2025 and 2025-2026 financial years.

On the 15th of June IPART announced that ARC's SRV application was approved in full. This document has been amended to remove Scenario Two.

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Background

The Revenue Policy forms part of the annual Operational Plan and provides the principles, policies and details of the sources of revenue and funding to be adopted and applied for the year.

The objectives of Armidale Regional Council's Revenue Policy are:

- a) To comply with Section 405 of the **NSW Local Government Act 1993 (the Act)** and Section 196A of the **NSW Local Government (General) Regulation 2021 (the Regulation)**;
- b) To establish the total revenue required by Council to fund its activities; and
- c) To identify the revenue sources available to Council.

The main sources of income for Council are:

- Rates and annual charges;
- User charges and fees;
- Interest on investments; and
- Grants and contributions.

The Revenue Policy includes the following statements:

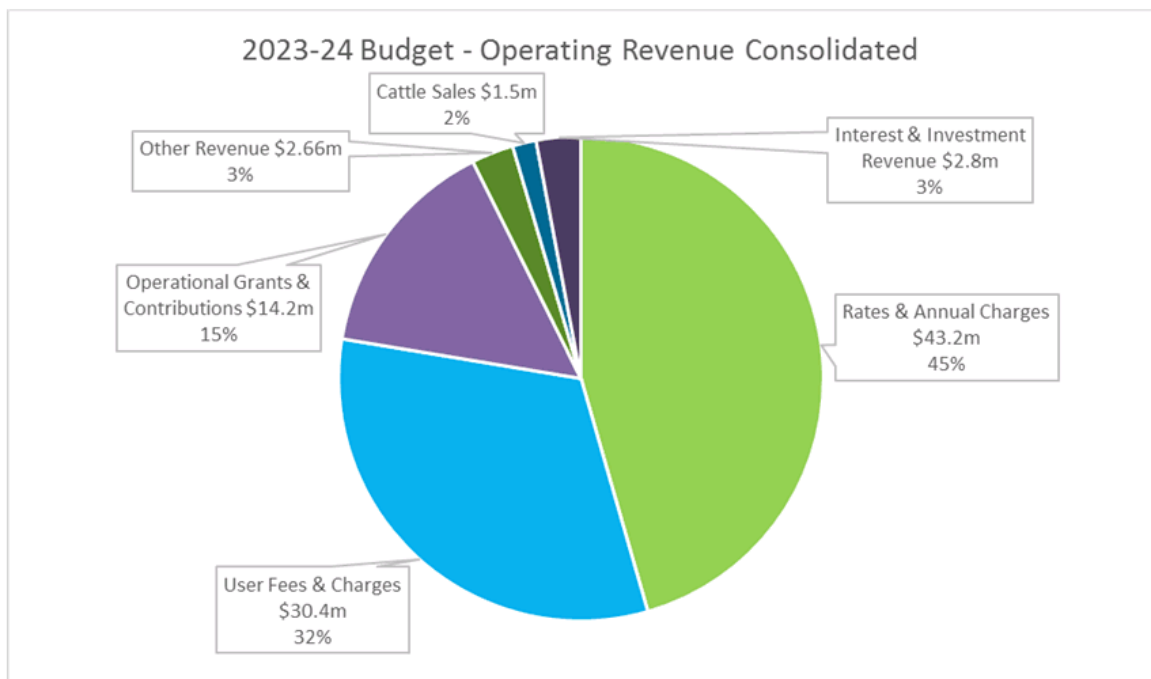
- Each ordinary and special rate to be levied;
- Each charge to be levied;
- Types and amounts of fees to be charged;
- Pricing policy with respect to goods and services provided (Fees & Charges); and
- Amounts of any proposed borrowings.

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Council Sources of Revenue

The levying by local government of local taxes distributed on the basis of relative value of property has been the principal means of financing local government in Australia throughout this century. The local property tax has always been a tax base principally allocated to local government, which is the level of government routinely providing public services which retain or enhance the value of private property (such as local roads, garbage disposal, parks, footpaths).

The chart below demonstrates both the importance of rate income to councils' operating revenue (Scenario One (SRV)).



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Factors Influencing Revenue and Pricing Policy

The following describes the factors that influence the setting of Council generated revenue.

Rates

Rates are a tax on the assigned value of land and used to fund the general activities of Council not covered by specific fees and charges. The main factor in setting rates is the two key principles of taxation:

- Capacity to pay; and
- Benefit principle.

These principles are applied through the fair and equitable use of:

- Categories;
- Sub-categories;
- Base amounts; and
- Land values.

Categories are used to determine the total proportion of rate income to be contributed by each broad category of ratepayer.

Sub-categories are used to modify the valuation system where it is deemed that land values do not fairly reflect the key principles.

Base amounts are used to ensure a standard contribution towards the fixed costs of governance and administration per property.

Land values are then used to apply the key taxation principles within each category or sub-category.

Annual increases to rate income will be applied within rate peg limits to the extent that revenues can:

- Maintain existing levels of service;
- Recover current shortfalls; and
- Ensure intergenerational equity.

Annual and User Charges

A combination of annual and user charges is applied to ensure the full cost recovery of Council's operations for water, sewerage and waste services. An annual charge is also made for stormwater infrastructure.

Annual charges are applied to land that is deemed to receive a direct or indirect benefit from the availability of the service. User charges are applied to the extent that individual use can be measured.

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User Fees

The following describes the main factors that influence the setting of user fees for the provision of all other services and facilities.

Community Service Obligations

A community service obligation arises where Council provides a function or service that has general community benefits beyond those received by direct users. Councils mainly exist to provide services that are considered to have community importance but are not viable or practical to be provided on a commercial basis. The extent to which direct users can or should be charged is a fundamental consideration when determining a pricing policy for the delivery of community services and facilities. The Council's community service obligation is reflected in the pricing structure for the hire and use of services and facilities such as public halls, community centres, public swimming pools, libraries, art gallery, parks, gardens, as well as fields, facilities and venues for sporting, recreation and entertainment activities. Council reviews the levels of community service obligations as they relate to fees and charges for use of Council facilities throughout the Council annually.

Cost Recovery

Council applies the principle of full cost recovery to determine the total cost of services. This includes all direct (avoidable), indirect (allocated) and accrual (e.g. depreciation) costs involved in the provision of a service. Capital costs are only applied however where actual loan repayments (interest component) exist. Full cost attribution will be applied in respect of all services and facilities provided to the community for the purpose of enabling the Council to determine:

- Current and future priorities;
- Service and pricing levels;
- Resource allocation;
- Service delivery planning; and
- The level of community service obligation.

User-pays Principle

The user-pays principle involves pricing the provision of goods, services and facilities that require the user/consumer to pay the actual cost of the service provided. The Council's pricing policy for the supply of water and private works embodies this principle.

National Competition Policy

In accordance with the National Competition Policy Principles, Water and Sewer Funds are deemed Category 1 Business Activities.

Council has adopted a Corporatisation Model with full cost attribution in respect of Category 1 business activities including:

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- tax equivalent regime payments;
- debt guarantee fees, where the business benefits from Council's borrowing position by comparison with commercial rates;
- return on capital invested;
- identifying any subsidies paid to the business; and
- operating within the same regulatory framework as private businesses.

Competitive Neutrality

Competitive neutrality is one of the principles of National Competition Policy applied throughout Australia at all levels of Government, including Local Government. Competitive neutrality is based on the concept of a "level playing field" for competitors in a market, be they public or private sector competitors. All government business organisations should operate without net competitive advantages over businesses as a result of their public ownership.

Where Armidale Regional Council competes in the market place with other private businesses, Council will do so on the basis that it does not utilise its public position to gain an unfair advantage over private businesses that may be in competition with Council.

Legislation or Regulations

Includes fees and charges which are set by external bodies through legislation or regulations.

Full Cost Recovery

The principle of full cost recovery is the recovery of all direct and indirect costs involved in the provision of a service.

Set by Agreement

The setting of prices by agreement will affect agreements such as leases, licenses and any other agreements to occupy or use Council facilities. Generally, these agreements will specify that prices increase by the Consumer Price Index on an annual basis.

Goods and Services Tax

The Federal Government's Goods and Services Tax (GST) must be applied to non-exempt fees and charges. The current rate of the GST is 10% and is included in the price paid by the recipient of the service. The GST indicators (GST exempt or not) in the list of fees and charges are subject to change at any time from changes that occur in the GST Act and/or regulations.

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Ordinary Rates to be levied for the 2023-2024 year

Background

Rates are a tax on the assigned value of land and used to fund the general activities of Council not covered by specific fees and charges. The main factor in setting rates is the two key principles of taxation:

- Capacity to pay; and
- Benefit principle.

These principles are applied through the fair and equitable use of:

- Categories;
- Sub-categories;
- Base amounts; and
- Land values.

Categories are used to determine the total proportion of rate income to be contributed by each broad category of ratepayer.

Sub-categories are used to modify the valuation system where it is deemed that land values do not fairly reflect the key principles.

Base amounts are used to ensure a standard contribution towards the fixed costs of governance and administration per property.

Land values are then used to apply the key taxation principles within each category or sub-category.

Annual increases to rate income will be applied within rate peg limits to the extent that revenues can:

- Maintain existing levels of service;
- Recover current shortfalls; and
- Ensure intergenerational equity.

Multiple Rate Scenarios

Two rate scenarios were originally developed.

In Scenario One (SRV) Council has assumed that the application to Independent Pricing and Regulatory Tribunal (IPART) for a special rate variation (SRV) of 50% over three years is approved. The 50% increase yields approximately \$3,394,205 additional income to Council.

In Scenario Two (Managed Decline) Council has adopted the 3.7% general rate income increase which reflects the increase in permissible income as approved by the IPART for the 2023-2024 financial year. The 3.7% increase yields approximately \$753,363 additional income to Council.

TRIM:

On the 15th of June IPART announced that ARC's SRV application was approved in full. This document has been amended to remove Scenario Two.

Rate Peg

IPART has determined that Council's general income may be increased by the rate peg, which is 3.7% for the 2023-2024 year. The rate peg is only applicable to Ordinary and Special Rates and does not apply to Annual Charges. An SRV application has been made to vary the % increase to ordinary rates, this application was approved in full.

Rate Structure

Section 497 of the Act provides that a rate may consist of an ad valorem amount, which may be subject to a minimum amount, or a base amount to which an ad valorem is added. Council has considered the methods and determined the most appropriate structure is an ad valorem with a base amount.

Valuations

For the purpose of levying rates, Council is provided with valuations by the Valuer General issued under the NSW *Valuation of Land Act 1916*. The Valuer General currently updates valuations every 3 years. Armidale Regional Council's land values were updated by the Valuer General in November 2022. The 2022 base date valuations will be used to determine the ad-valorem component of ordinary rates for the 2023-2024 year.

Rates Harmonisation

On 18 May 2017, the Hon Gabrielle Upton, MP, Minister for Local Government, pursuant to Section 218CB of the Act, determined the methodology by which amalgamated councils would set rates during the "protection period". The rates path protection period ended on 30 June 2021 and was only applicable to Ordinary and Special Rates and did not apply to Annual Charges. From 1 July 2021 Council proceeded to harmonise the former Armidale Dumaresq and Guyra Shire Council rating structures, which meant creating one rating structure for the Armidale Regional Council local government area.

Full harmonisation from 1 July 2021 would have caused some significant shifts in re-balancing rates between rating sub-categories. In recognition of this challenge, the Office of Local Government developed the Exposure Draft Bill *Local Government Amendment (Rates) Bill 2021* in order to provide legislative mechanisms to allow for gradual harmonisation of rating structures.

Council is taking up the gradual harmonisation of rates over four years due to the significant impact on some categories of ratepayers immediate harmonisation would have.

Section 129(4) of the revised Act requires Council to ensure that each annual variation in the amount of an ordinary rate for a rating category or rating sub category during the harmonisation period does not exceed 50% of the difference between the ordinary rate structure at the beginning of the harmonisation period and the ordinary rate structure at the end of the harmonisation period.

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At the conclusion of the four year harmonisation period in year 2024-2025, Council will have 9 rating categories/sub-categories as follows:

Rate Category	Rate Sub-Category
Residential	Armidale
Residential	Guyra
Residential	Other
Business	Armidale
Business	Guyra
Business	Other
Farmland	
Farmland	Intensive
Mining	

TRIM:

The following tables illustrate the indicative average percentage change due to Rates Harmonisation for each of the current rating categories and sub-categories for Scenario One (SRV). The 2022-2023 year includes the Additional Special Variation of 1.8% (a total of 2.5%). The 2023-2024, 2024-2025 and 2025-2026 financial years includes the IPART approved Special Rate Variation, a 50% Special Rate Variation (including a 2.5% rate peg).

Former Guyra Shire Council categories/sub-categories:

Category	Sub Category	2022-2023	2023-2024	2024-2025	2025-2026
Residential	Guyra	2.53%	17.20%	18.54%	16.76%
Residential	Village	0.73%	8.21%	13.20%	10.27%
Residential	Non-Urban	5.58%	18.59%	7.14%	15.16%
Business	Guyra	2.15%	15.65%	16.56%	16.60%
Business	Village	10.65%	19.04%	-23.10%	10.61%
Farmland	Guyra	6.45%	25.46%	27.18%	17.83%
Farmland	Guyra Intensive	8.18%	16.79%	17.63%	16.95%

Former Armidale Dumaresq Council categories/sub-categories:

Category	Sub Category	2022-2023	2023-2024	2024-2025	2025-2026
Residential	Armidale	2.02%	17.37%	17.46%	16.99%
Residential	Armidale Non-Urban	2.07%	18.10%	20.90%	16.55%
Residential	Wollomombi	-4.52%	19.87%	-34.25%	7.88%
Residential	Ebor	1.47%	19.58%	-6.47%	10.21%
Residential	Hillgrove	1.73%	-3.71%	-14.21%	10.10%
Business	Armidale	1.56%	18.34%	17.38%	16.90%
Business	Non-Urban	-9.19%	14.58%	21.67%	17.81%
Mining	Armidale	4.92%	18.32%	18.11%	16.95%
Farmland	Armidale	-0.70%	12.58%	5.02%	16.47%

TRIM:

Rating Categories

Council will be levying rates based on the following categories and sub-categories in 2023-2024:

Rate Code	Category	Sub-Category	Definition
A-101	Residential	Armidale	A rateable parcel of land that is: <ul style="list-style-type: none"> categorised under Section 516 or 519 of the Act; the site of a certified residential dwelling, boarding house or vacant land; zoned or otherwise designated for residential use under an environmental planning instrument; and within the defined geographic area of Armidale city.
A-103	Business	Armidale	A rateable parcel of land that is: <ul style="list-style-type: none"> within the geographic area of Armidale City and cannot be categorised as farmland, residential, or mining under Sections 515-517 of the Act, and is the site of a certified structure; or categorised under Section 518 of the Act and located within the Industrial City Area defined in the Local Environment Plan.
A-500	Residential	Non-Urban (Armidale)	A rateable parcel of land that complies with the definition of Rural Residential land as provided in the Act. A rateable parcel of land that is: <ul style="list-style-type: none"> categorised under Section 516 or 519 of the Act; the site of a certified residential dwelling or vacant land; zoned or otherwise designated for residential use under an environmental planning instrument; in the former Armidale Dumaresq Council local government area; and outside the defined geographic areas of Armidale city and townships of Wollomombi, Ebor and Hillgrove.
A-501	Residential	Wollomombi	A rateable parcel of land that is: <ul style="list-style-type: none"> categorised under Section 516 or 519 of the Act; the site of a certified residential dwelling or vacant land; zoned or otherwise designated for residential use under an environmental planning instrument; and within the defined geographic township area of Wollomombi.
A-502	Residential	Ebor	A rateable parcel of land that is: <ul style="list-style-type: none"> categorised under Section 516 or 519 of the Act; the site of a certified residential dwelling or vacant land; zoned or otherwise designated for residential use under an environmental planning instrument; in the former Armidale Dumaresq Council local government area; and within the defined geographic township area of Ebor.
A-503	Residential	Hillgrove	A rateable parcel of land that is: <ul style="list-style-type: none"> categorised under Section 516 or 519 of the Act; the site of a certified residential dwelling or vacant land; zoned or otherwise designated for residential use under an environmental planning instrument; and within the defined geographic township area of Hillgrove.

TRIM:

A-520	Business	Non-Urban	A rateable parcel of land that is: <ul style="list-style-type: none"> in the former Armidale Dumaresq Council local government area; outside the defined geographic areas of Armidale City; and cannot be categorised as farmland, residential, or mining under Sections 515-517 of the Act.
A-530	Mining		A rateable parcel of land categorised under Section 517 of the Act.
A-550	Farmland	Armidale	A rateable parcel of land that is: <ul style="list-style-type: none"> categorised under Section 515 of the Act; and in the former Armidale Dumaresq Council local government area. <p>Section 519 of the Act facilitates the categorisation of vacant land and it should be noted that scope exists for vacant land to be categorised as "farmland" in certain circumstances via those provisions.</p>
G-RG	Residential	Guyra	A rateable parcel of land that is: <ul style="list-style-type: none"> categorised under Section 516 or 519 of the Act; the site of a certified residential dwelling, boarding house or vacant land; zoned or otherwise designated for residential use under an environmental planning instrument; and within the defined geographic township area of Guyra.
G-RNU	Residential	Non-Urban (Guyra)	A rateable parcel of land that complies with the definition of Rural Residential land as provided in the Act. <p>A rateable parcel of land that is:</p> <ul style="list-style-type: none"> categorised under Section 516 or 519 of the Act; the site of a certified residential dwelling or vacant land; zoned or otherwise designated for residential use under an environmental planning instrument; in the former Guyra Shire Council local government area; and outside the defined geographic areas of the township of Guyra and villages of Ben Lomond, Black Mountain or Llangothlin.
G-RV	Residential	Village	A rateable parcel of land that is: <ul style="list-style-type: none"> categorised under Section 516 or 519 of the Act; the site of a certified residential dwelling or vacant land; zoned or otherwise designated for residential use under an environmental planning instrument; in the former Guyra Shire Council local government area; and within the defined geographic village areas of Ben Lomond, Black Mountain, Ebor or Llangothlin.
G-BG	Business	Guyra	A rateable parcel of land that is within the defined geographic township area of Guyra and cannot be categorised as farmland, residential, or mining under Sections 515-517 of the Act, and is the site of a certified structure.
G-BV	Business	Village	A rateable parcel of land that is: <ul style="list-style-type: none"> in the former Guyra Shire Council local government area; outside the defined geographic township area of Guyra; and cannot be categorised as farmland, residential, or mining under Sections 515-517 of the Act.
G-F	Farmland	Guyra	A rateable parcel of land that is: <ul style="list-style-type: none"> categorised under Section 515 of the Act; and in the former Guyra Shire Council local government area.

TRIM:

			Section 519 of the Act facilitates the categorisation of vacant land and it should be noted that scope exists for vacant land to be categorised as "farmland" in certain circumstances via those provisions.
G-FI	Farmland	Intensive	A rateable parcel of land categorised under Section 515 of the Act. Section 529(2)(a) of the Act permits a sub-category to be determined according to the intensity of land use, the irrigability of the land or economic factors.

Land Exempt from Rating

Council deems land to be exempt from rates strictly in accordance with Sections 555 and 556 of the Act.

TRIM:

Scenario One (SRV)-50% SRV Plus 2.5% Rate Peg - Ordinary Rate Yield

Rate Code	Rate Category	Base Rate \$	Base Rate %	Ad Valorem Rate in \$	Rateable Land Value \$	Estimated Yield \$
Residential						
A-101	Residential - Armidale	\$470	34.40%	0.4576	\$1,636,015,344	\$11,412,786
G-RG	Residential - Guyra	\$240	37.52%	0.4334	\$91,844,900	\$637,096
A-501	Residential - Wollomombi	\$230	38.69%	0.8420	\$692,600	\$9,512
A-502	Residential - Ebor	\$230	43.70%	0.4200	\$1,058,400	\$7,895
A-503	Residential - Hillgrove	\$230	40.58%	0.4885	\$6,964,350	\$57,251
A-500	Residential - Non-Urban (Armidale)	\$230	16.47%	0.2973	\$429,501,550	\$1,528,758
G-RNU	Residential - Non Urban (Guyra)	\$230	22.37%	0.3404	\$28,143,090	\$123,399
G-RV	Residential - Village (Guyra)	\$215	49.09%	0.3118	\$10,296,160	\$63,063
Farmland						
A-550	Farmland - Armidale	\$1,000	25.75%	0.1361	\$1,746,041,100	\$3,200,362
G-F	Farmland - Guyra	\$1,000	23.24%	0.1073	\$2,028,751,600	\$2,835,850
G-FI	Farmland - Intensive	\$1,150	14.18%	0.4721	\$2,948,000	\$16,218
Mining						
A-530	Mining	\$1,000	14.90%	6.4530	\$973,590	\$73,826
Business						
A-103	Business - Armidale	\$880	15.45%	1.1873	\$223,846,766	\$3,143,493
G-BG	Business - Guyra	\$410	37.06%	0.8961	\$7,382,900	\$105,108
A-520	Business - Non Urban (Armidale)	\$190	18.35%	0.2193	\$25,444,550	\$68,340
G-BV	Business - Village (Guyra)	\$190	37.98%	0.4422	\$1,192,760	\$8,504
Ordinary Rate Estimated Yield						\$23,291,461

TRIM:

Permissible Income

Permissible income is the income permitted to be increased by the annual rate peg or any special variation that may apply. Council's permissible income consists of Ordinary Rates and the Armidale Drainage Charge. Permissible income is calculated in accordance with the requirements of the Office of Local Government and is subject to annual audit.

Scenario One (SRV)

Permissible Income Estimate	2023-2024
Ordinary Rate Estimated Yield	\$23,291,461
Armidale Drainage Charge	\$463,900
Total Estimated Permissible Income	\$23,755,361

TRIM:

Charges

The Act allows councils to set charges on:

- an annual basis; and,
- a pay for use basis.

Moreover, it is a mandatory requirement of the Act that domestic waste management service charges be applied to all rateable land within the area to which such service is available. The Act also allows councils to determine other types of charges as part of their overall revenue mix.

Domestic waste management services charges

Councils must make and levy an annual charge for the provision of "domestic waste management services" for each parcel of rateable land for which the service is available: section 496. Income to be applied by councils towards the cost of providing such services must be obtained from the making and levying of annual charges or the imposition of charges for the actual use of the service, or both (section 504(2)).

Section 504(3) of the Act provides for income from charges for domestic waste management being calculated so as not to exceed the reasonable cost to the council of providing those services. Further, the Act's Dictionary defines domestic waste management services as services comprising the periodic collection of domestic waste from individual parcels of rateable land and services that are associated with those services.

Waste Management Services

The management of community waste is a high priority for Council. Waste services are focused on maximising the recovery of materials and running an environmentally responsible landfill. Council has recently completed constructing a new landfill facility to cater for waste disposal for the next 50 years. This landfill, known as Waterfall Way Regional Landfill, began accepting waste in 2020-2021 due to the capacity at the Long Swamp Road landfill being exhausted.

Domestic Waste Management

In accordance with Section 496 of the Act, Council will levy domestic waste charges on all properties in the serviced area.

The domestic waste management service provided by Council will comprise of:

- 1 x 140 litre red lid bin (collected once weekly);
- 1 x 240 litre green lid bin - Organics (collected once fortnightly); and
- Recycle crates - unlimited number of crates (collected once weekly)

TRIM:

In the former Guyra Shire Council local government area Council still services a number of 240 litre red bin weekly collections. This service is in the process of being phased out.

Domestic Waste Services will be limited to multiples of the above bin full services. out by way of: no new 240lt services in Guyra; the option for Guyra residents to change existing 240lt services to the standard 140lt service and corresponding rate. Domestic Waste Services will be limited to multiples of the above bin full services. If there is a need for additional services, any extra bins, will be charged as per the additional service rate.

A Vacant Domestic Waste Management Charge is to be levied on all rateable parcels of land within the domestic waste collection boundary, which do not have a dwelling and are zoned for residential use in the Local Environment Plan. The charge covers contributions towards Council waste management infrastructure.

Multiple occupancy residential complexes (non-strata) will have a minimum number of full services equal to 50% of the number of flats. Therefore, a block of twelve (12) flats will have six (6) full services as a minimum.

Council reserves the right to instruct property owners to increase the number of services where Council deems health regulations or adequate levels of service are not being met. Under section 124 of the Act Council may issue an order to the owner or occupier of premises to remove or dispose of waste that is on any residential property, if the waste is causing or likely to cause a threat to public health.

Domestic Waste Management Service –

Charge Description	2022-2023	2023-2024
Domestic Waste Service	\$436.00	\$467.00
Additional 140lt Waste Service	\$164.00	\$176.00
Additional 240lt Organics Service	\$164.00	\$176.00
Domestic Waste Service - 240lt (Guyra)	\$574.00	\$615.00
Vacant Domestic Waste Management	\$154.00	\$165.00

Commercial Waste Management

In accordance with Section 501 of the Act, Council will levy commercial waste charges on all properties that receive the service.

The Commercial Waste Management Services provided is as follows:

- 1 x 240 litre red lid bin (collected once weekly)

TRIM:

Additional Services Available

Council's Commercial Organics Service comprises of a 240 litre green lid bin collected fortnightly. Commercial Businesses producing large amounts of organic waste, e.g. restaurants, can request an increase in collection frequency.

Additional 240lt green lid bins may also be requested.

Additional green lid bins will be charged in multiples of the frequency of collection and charged per service (refer table below).

- Commercial Organics - 1 x 240 litre green lid bin
- Commercial Recycling Service recycle crates – maximum of 10 crates per property

Charge Description	2022-2023	2023-2024
Commercial Waste Service (1 x 240lt red lid bin) - Collected Weekly	\$436.00	\$467.00
Additional Commercial Bin (@full cost of Waste Service)	\$436.00	\$467.00
Commercial Organics 240lt Service - Collected Weekly	\$164.00	\$176.00
Commercial Organics 240lt Service - Collected 2 x Weekly	\$246.00	\$264.00
Commercial Recycling Service - Collected Weekly	\$170.00	\$182.00

Rural Waste Management

In accordance with Section 501 of the Act, Council will levy a rural waste management charge on all rateable assessments which have a dwelling and do not receive a waste collection service. Proceeds from the rural waste management charge cover contributions towards Council's waste management infrastructure and rural waste transfer stations.

Charge Description	2021-2022	2022-2023	2023-2024
Rural Waste Management Charge former Armidale Dumaresq Council LGA	\$150.00	\$155.00	\$155.00
Rural Waste Management Charge former Guyra Shire Council LGA	\$108.00	\$135.00	\$155.00

Regional Landfill

In accordance with Section 501 of the Act, Council will levy two charges relating to the Regional Landfill on all rateable and non-rateable assessments. These are outlined below:

TRIM:

- The purpose of the Regional Landfill Levy is to raise sufficient funds to cover part of the capital cost of this landfill. Should council be successful in its full SRV application this levy will be reduced over the next 3 years.
- The purpose of the Regional Landfill Operation Charge is to raise sufficient funds to cover operating costs associated with the landfill.

Charge Description	2021-2022	2022-2023	2023-2024
Regional Landfill Levy (Scenario One 50% SRV)	\$150.00	\$155.00	\$105.00***
Regional Landfill Operation Charge	\$70.00	\$72.00	\$77.00

*** Note after community consultation it was proposed to progressively reduce this levy should the SRV application be approved in full.

Waste Management Services Charges Estimated Yield – Scenario One (SRV) (50% SRV)

Charge Description	Estimated Yield \$
Domestic Waste Management	\$5,561,363
Commercial Waste Management	\$460,316
Rural Waste Management	\$229,865
Regional Landfill	\$2,418,351
Total Estimated Yield	\$8,669,895

TRIM:

Other Charges

Armidale Drainage Charge

In accordance with Section 501 of the Act, Council will levy drainage charges on all properties within the Armidale City drainage catchment area to recover the costs of drainage construction, reconstruction and maintenance.

Charge Description	2022-2023	2023-2024
Armidale Drainage Charge	\$50.00	\$50.00

Guyra Stormwater Charge

In accordance with Section 496A of the Act, Council will levy a stormwater charge on all properties in the township of Guyra to recover the costs of drainage construction, reconstruction and maintenance.

Charge Description	2022-2023	2023-2024
Guyra Stormwater Charge	\$25.00	\$25.00

Other Charges Estimated Yield

Charge Description	Estimated Yield \$
Armidale Drainage Charge	\$463,900
Guyra Stormwater Charge	\$28,400
Total Estimated Yield	\$492,300

TRIM:

Water Supply Services

Water charges are levied to generate the funding required to replace and renew water infrastructure over the long term as well as operate the assets that provide water supply on a day to day basis. These funds are held in a Water Reserve and, as per the requirements of the Act, they cannot be used for any other purpose.

The Water Reserve needs to be maintained at a sustainable level and this has necessitated a review of water pricing to reflect current usage levels.

As a result, the access charge has increased by \$23 and water usage charges have remained at the 2022-2023 financial year levels. This will help to ensure that the Water Fund produces an operating surplus and is able to cover annual operational costs as well as forecast capital expenditure.

Water Service Access Charge

A fixed water service access charge is levied on all properties in the serviced area to recover the costs of water infrastructure.

Section 552(1)(b) of the Act provides that land may be subject to a water access charge if it is:

- a) supplied with water from a water pipe of Council; or
- b) situated within 225 metres of a water pipe of Council whether the land has a frontage or not to the public road (if any) in which the water pipe is laid and although the land is not actually supplied with water from any pipe of the council.

The water access charge will be applied as follows:

- Single Occupancy – a fixed service access charge will be applied per assessment.
- Multiple Occupancy (Strata) – a fixed service access charge will be applied per flat/unit.
- Multiple Occupancy (Community Title) – a fixed service access charge will be applied per flat/unit.
- Multiple Occupancy (Non Strata) – a fixed service access charge will be applied per assessment.

Charge Description	2022-2023	2023-2024
Water Access Charge	\$315.00	\$338.00

TRIM:

Water Consumption Charges

Council is currently developing an Integrated Water Cycle Management (IWCM) Strategy. This strategy will contribute to revision of capital works plans for Councils Water infrastructure assets and Councils water operations costs. Each of these activities have the ability to impact water consumption tariff. At the time of budget preparation for the 2023/2024 financial year, it was not known the timing that these works would be complete and no change is proposed.

Residential, Commercial and Untreated Water Consumption Stepped Tariff

Stepped Consumption Tariff per Quarter	2022-2023 (\$/Kilolitre)	2023-2024 (\$/Kilolitre)
0 to 100 kilolitres	4.20	4.20
101 to 250 kilolitres	4.30	4.30
above 250 kilolitres	4.60	4.60

Non-Rateable Consumption Tariff

Consumption Tariff	2022-2023 (\$/Kilolitre)	2023-2024 (\$/Kilolitre)
Non-Rateable	4.60	4.60

Intensive Horticulture - Treated Bulk Water Flat Rate Consumption Tariff

Available to intensive horticulture operations that use in excess of 150 Megalitres per annum as measured by the previous 12 months financial year usage.

Consumption Tariff	2022-2023 (\$/Kilolitre)	2023-2024 (\$/Kilolitre)
Treated Bulk Water	3.10	3.10

Water Supply Services Charges Estimated Yield

Charge Description	Estimated Yield \$
Water Service Access Charge	\$3,657,160
Water Consumption Charges	\$8,832,700
Total Estimated Yield	\$12,489,860

TRIM:

Sewerage Supply Services

Sewerage charges are levied to generate the funding required to replace and renew sewerage infrastructure over the long term as well as operate the assets that manage the sewerage supply on a day to day basis. These funds are held in a Sewerage Reserve and, as per the requirements of the Act, they cannot be used for any other purpose.

Sewerage Service Access Charge

A fixed sewerage service access charge is levied on all properties in the serviced area to recover the costs of sewerage infrastructure.

Section 552(3) of the Act provides that a charge relating to sewerage may be levied on all land except:

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

The sewerage access charge will be applied as follows:

- Single residential properties will be charged a single residential sewerage access charge.
- Multiple occupancy residential complexes will be charged a single residential sewerage access charge plus a flat/unit charge for each additional residential flat/unit.
- Non-Residential properties will be charged the minimum amount while unconnected, upon connection properties will be charged the minimum amount or the ad valorem amount (whichever is greater), with additional charges for multiple water closets and urinals.
- Vacant properties within Council's sewerage service area will be charged a single vacant sewerage access charge.

Sewerage Service Access Charges

Charge Description	2022-2023	2023-2024
Residential - Sewerage Access Charge	\$525.00	\$555.00
Vacant Residential - Sewerage Access	\$525.00	\$555.00
Residential - Multiple Occupancy (each additional Occupancy)	\$525.00	\$555.00
Non-Residential - Sewerage Access Charge		
Minimum	\$525.00	\$555.00
Ad Valorem upon connection	\$0.0060	\$0.00305
Vacant Non-Residential - Sewerage Access	\$525.00	\$555.00
Each Additional Urinal	\$95.00	\$102.00
Each Additional Water Closet	\$183.00	\$196.00

TRIM:

Sewer Supply Services Charges Estimated Yield

Charge Description	Estimated Yield \$
Residential Sewer Service Charges	\$5,178,705
Non-Residential Sewer Service Charges	\$2,360,866
Total Estimated Yield	\$7,539,570

TRIM:

Concessions

Rate Reductions for Eligible Pensioners

In accordance with Section 575 of the Act, Council provides for rate reductions to eligible pensioners. In addition to the pension rebate concessions offered by the NSW Government, Council will also grant a concession of up to \$25 on ordinary rates, \$25 on annual water charges and \$25 on annual sewerage charges to eligible pensioners.

Recovery of Rates and Charges

Interest on Overdue Rates

Section 566 of the Act provides for the accrual of interest on overdue rates and charges. Interest accrues daily on rates and charges that remain unpaid after they become due and payable. The rate of interest is that set by Council, but must not exceed the rate specified for the relevant period by the Minister by notice published in the Gazette.

In accordance with Section 566(3) of the Act, it has been determined that the maximum rate of interest payable on overdue rates and charges for the period 1 July 2023 to 30 June 2024 (inclusive) will be **9.0%** per annum.

Debt Recovery and Financial Hardship

There are options available to ratepayers experiencing financial hardship and ratepayers in this situation are encouraged to contact Council as soon as possible to work out a payment plan arrangement.

Council's Hardship Policy is available from the Policies link on the website.

The Local Government Act 1993 and the Local Government (General Regulation) 2005 require Council to assist in effective and efficient collection of the rates and annual charges due to Council, while being responsive and supportive to those ratepayers who are suffering genuine financial hardship.

When is a debt recoverable and what actions may be taken to recover the debt?

Rates and charges will be deemed overdue when the due date for instalment has passed, and payment has not been received.

Where an instalment is not paid within 14 days of being due, Council may commence recovery action, either directly or via its debt recovery agent.

Council's recovery action options will generally include a reminder, through verbal or written correspondence. If payment is still not received, then a final demand will be issued. Failing resolution, Council may commence legal recovery action to recover the overdue rate and charges in accordance with Section 695 of the Local Government Act 1993, and any costs incurred in this regard will be recoverable from the ratepayer.

TRIM:

Payment Arrangements

To assist in recovery of the overdue amount, the Council and a ratepayer may at any time agree to a payment arrangement whereby regular scheduled payments pay off the debt, in accordance with Section 564 of the Local Government Act 1993. The arrangement must be formally approved by Council or its debt recovery agent.

Payment arrangements must include any legal or interest charges that will or already have occurred due to the rates being overdue.

If the payments are not made in accordance with the agreed payment arrangement, Council may commence recovery action at any time seven (7) days after the payment due date.

Ratepayers subject to genuine Financial Hardship

While ratepayers are required to pay their annual rate and charges to support Local Government operations, Council is mindful of the need to support ratepayers who suffer genuine financial hardship.

The pensioner rebate described above generally covers those in greatest need of support; however, there will still be ratepayers whose financial circumstances for a specific period of time render them unable to meet their obligations as they fall due.

To address these situations, ratepayers are able to apply for consideration of extended payment terms, by contacting Council.

Options for eligible ratepayers may include:

- a) a short term deferment for paying their current rates and charges; or
- b) longer term arrangement plans for arrears owed, with current instalments being paid as they become due.

Provided that an approved hardship repayment plan is maintained, Council can consider reducing or waiving interest on overdue rates in accordance with Sections 564 and 567 of the Local Government Act 1993.

Rates & Charges Write-Off

Council Rates & Charges can only be written-off in accordance with Section 131 of the Regulation.

In the event that it is discovered that an error has been made and a ratepayer has been incorrectly **undercharged**, Council will correct the error immediately for future billing periods and Council will not attempt to apply the correct fee or charge retrospectively. This excludes the processing of supplementary valuations.

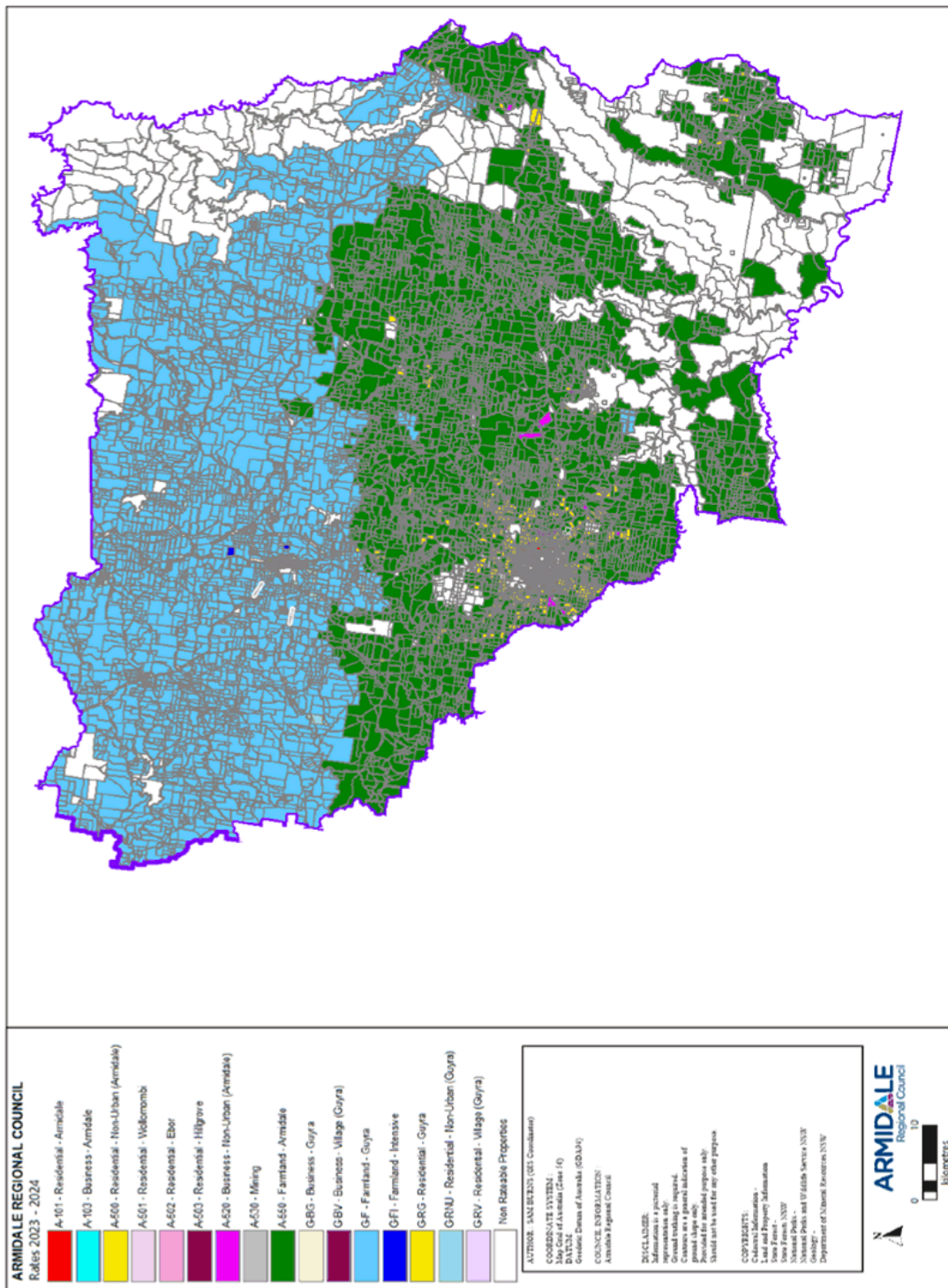
In the event that it is discovered that an error has been made and a ratepayer has been incorrectly **overcharged**, Council will correct the error immediately for current and future billing periods and also apply the correct fee or charge retrospectively to 1 July of the financial year in which the error has been found or advised.

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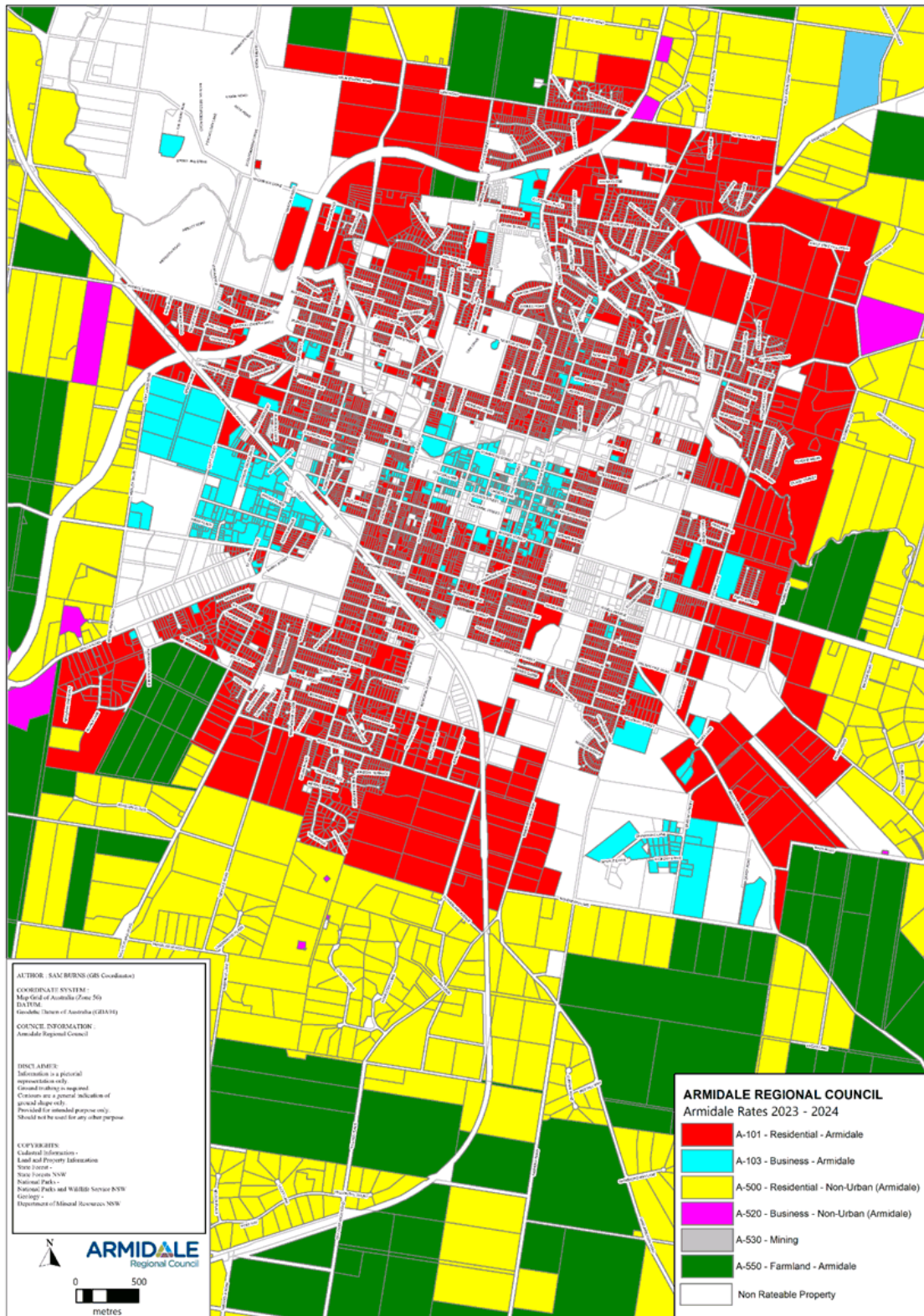
Loan Borrowing Program

Council does not intend to take out new borrowings in the 2023-2024 financial year.

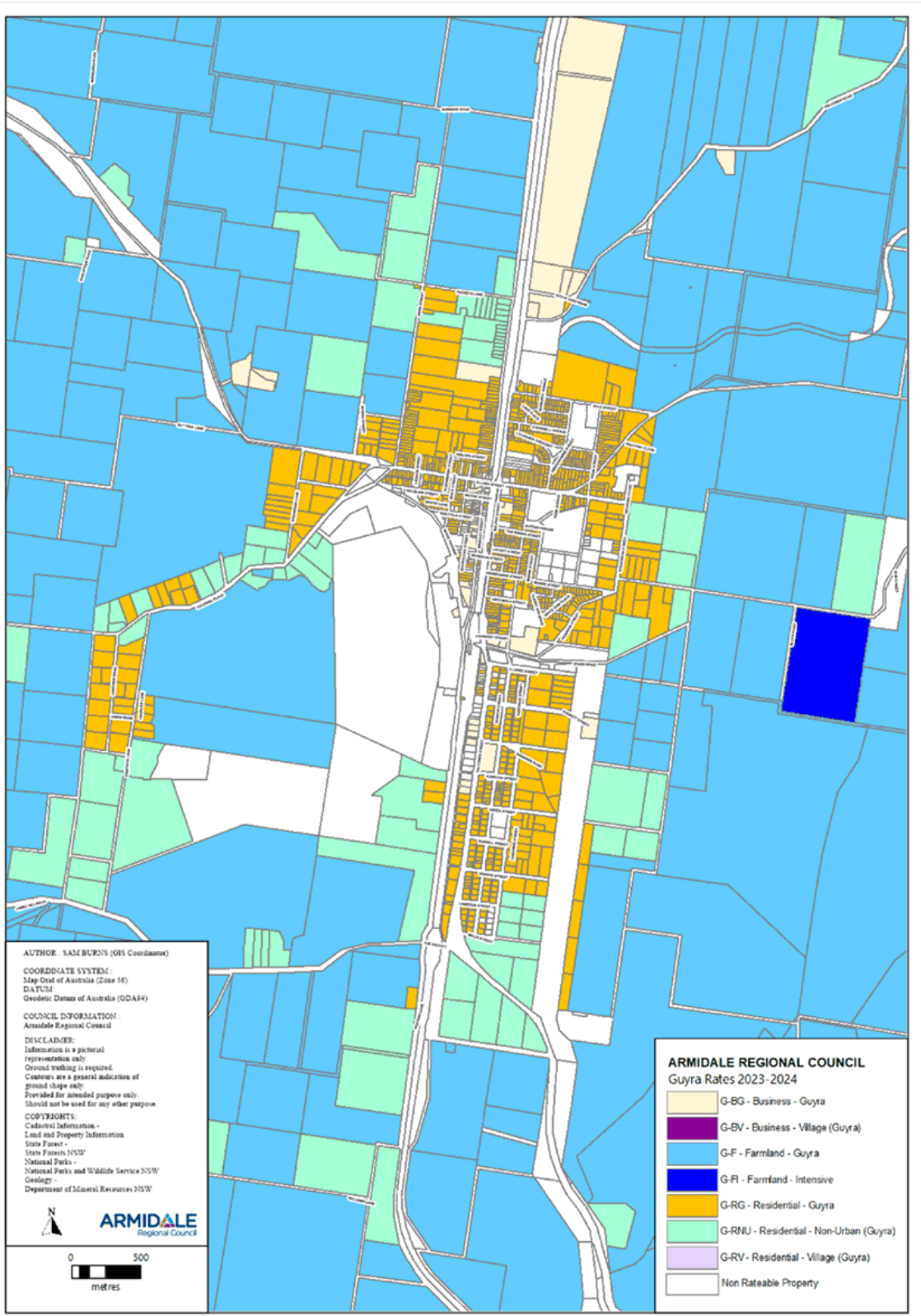
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Fees and Charges 2023-2024



RESTORE & THRIVE

ARMIDALE
Regional Council

INTRODUCTION

Each year Council is required to determine fees and charges for services it provides. The fees and charges are made up of fees provided under the relevant Acts and fees determined by Council.

GOODS AND SERVICES TAX

This schedule of fees and charges has been prepared using the best available information in relation to the GST status of fees and charges at the time of publication.

FEE REFUND OR WAIVER

Council may waive or reduce fees in accordance with section 610E of the Local Government Act 1993.

STATUORY FEES AND CHARGES

This schedule includes statutory fees and charges. these charges may change throughout the year in accordance statutory changes.

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Armidale Regional Council

Business Units

Armidale Regional Airport

Fees may be subject to individual negotiations for marketing, promotions and development purposes and the importance of service to the community.

Landing Fees

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
RPT landing fees and leases		By Negotiated Commercial Agreement			
Non-RPT Landing Fee	\$15.00	\$15.45	\$1.55	\$17.00	Based on MTOW per 1,000kg pro- rata
Weight based fee minimum 1 tonne					
Australian Defence Force Aircraft		As negotiated by Australian Airports Association			Per landing pro-rata
Landing Fee Exemption – charitable organisation		Exemption Applies to Registered Charitable Organisations Only			
Subject to application and evidence of charitable status					

Aircraft Basing Fee

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
GA aircraft – Privately operated (non commercial) based at YARM	\$500.00	\$488.18	\$48.82	\$537.00	Per aircraft / Per annum / includes grass parking
Commercially operated fixed-wing aircraft based at YARM	\$770.00	\$751.82	\$75.18	\$827.00	Per aircraft / Per annum / includes grass parking
Commercially operated rotor-wing aircraft based at YARM	\$665.00	\$649.09	\$64.91	\$714.00	Per Aircraft / Per Annum / includes grass parking
Annual Basing Charge – aircraft changeover	\$31.00	\$30.91	\$3.09	\$34.00	Per aircraft

Other Airport Fees

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Passenger & Baggage Security Screening Fee		By Negotiated Commercial Agreement			Per Passenger Security Screened
Special Event Zone Application	\$300.00	\$292.73	\$29.27	\$322.00	Per application

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Other Airport Fees [continued]

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
OLS Penetration Report	\$300.00	\$292.73	\$29.27	\$322.00	Per report
Prepared in house					
Card Replacement - airside access, drivers authority or vehicle permit	\$50.00	\$49.09	\$4.91	\$54.00	Per card
Call-out - operations	\$215.00	\$210.00	\$21.00	\$231.00	Per callout
Plus actual hours or part thereof, equipment and materials based on full cost recovery					
Call-out - management	\$450.00	\$439.09	\$43.91	\$483.00	Per callout
Plus actual hours or part thereof, equipment and materials based on full cost recovery					
Airside Escort Charge - during operational hours	\$135.00	\$131.82	\$13.18	\$145.00	Per person / Per hour or part thereof
Applies to all vehicles or activities operating on the airport requiring supervision					
Airside Escort Charge - outside operational hours		Price on application			
Work Safety Officer - Private Works for Airport Tenants and Lessees		By quotation based on full cost recovery			
Applies to works completed on owned or leased land for works additional to normal airport operations on Council land authorised by Council					
Light Aircraft Apron Parking Bays 1-3 less than 4 hours	\$0.00	\$0.00	\$0.00	\$0.00	Free less than 4 hours
Light Aircraft Apron Parking Bays 1-3 more than 4 hours and not overnight	\$21.00	\$20.91	\$2.09	\$23.00	More than 4 hours and not overnight
Light Aircraft Apron Parking Bays 1-3 overnight	\$31.00	\$30.91	\$3.09	\$34.00	Per night
Heavy Aircraft Apron Parking Bays 4-7 less than 2 hours	\$0.00	\$0.00	\$0.00	\$0.00	Free less than 2 hours
Heavy Aircraft Apron Parking Bays 4-7 more than 2 hours and not overnight	\$255.00	\$249.09	\$24.91	\$274.00	More than 2 hours and not overnight
Heavy Aircraft Apron Parking Bays 4-7 overnight	\$510.00	\$498.18	\$49.82	\$548.00	Per night
Light Aircraft Grass Parking - Day rate	\$0.00	\$0.00	\$0.00	\$0.00	Day rate
Light Aircraft Grass Parking - Overnight	\$31.00	\$30.91	\$3.09	\$34.00	Per night
Light aircraft only with maximum wingspan of 12 metres					

Meeting Room Hire

Standard hire rates apply during operational hours.
Additional hourly rate applies for hire outside operational hours.

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Multifunction Conference Room – half day	\$170.00	\$154.55	\$15.45	\$170.00	Per half day
Multifunction Conference Room – full day	\$310.00	\$281.82	\$28.18	\$310.00	Per day
Multifunction Conference Room - outside operational hours	\$135.00	\$122.73	\$12.27	\$135.00	Per hour
Multifunction Conference Room - Between 0600hrs - 0900hrs & 1700hrs - 2030hrs	\$25.00	\$22.73	\$2.27	\$25.00	Per hour
Minimum 2 hours					

Car Parking Fees

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Parking - up to 2 hours	\$0.00	\$0.00	\$0.00	\$0.00	Per parking bay
Parking - per calendar day or part thereof - CARPARK A - adjacent Terminal	\$14.00	\$12.73	\$1.27	\$14.00	Per parking bay / per calendar day or part thereof
Parking - per calendar day or part thereof - CARPARK B - longer term parking - near Edwards	\$12.00	\$10.91	\$1.09	\$12.00	Per parking bay / per calendar day or part thereof
Annual Parking Fee	\$1,550.00	\$1,409.09	\$140.91	\$1,550.00	Per Vehicle Per Year

Leasing Areas - Airport

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Business leasing - commercial airport areas (land)		Determined by licenced Valuer every 2 years regardless of duration of lease			Every 2 years
Community not-for-profit organisations leasing commercial areas (land)		Determined by Commercial Agreement every 2 years regardless of duration of lease			Every 2 years

Leasing Areas - Terminal

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Terminal Airline Counter and Office Space	\$900.00	\$878.18	\$87.82	\$966.00	Per leased area
Terminal Retail areas		By Negotiated Commercial Agreement			Individual Commercial Agreement
Terminal Car Hire Shop Fronts		By Negotiated Commercial Agreement			Individual Commercial Agreement
Terminal Car Hire - Parking Space Allocations		By Negotiated Commercial Agreement			Individual Commercial Agreement
Airport Parking Space Allocations - Other business		By Negotiated Commercial Agreement			Individual Commercial Agreement
Terminal Cafe		By Negotiated Commercial Agreement			Individual Commercial Agreement
Screening Offices and Lunchroom		By Negotiated Commercial Agreement			Individual Commercial Agreement
Pop-Up Kiosk / Coffee Cart (Sterile Area)		By Negotiated Commercial Agreement			Individual Commercial Agreement

Advertising Fees

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Advertising on Airport Grounds		By negotiation with Airport Manager - Depending on size and location			Charged every 6 months
Advertising Terminal - Wall mounted digital signage / floor displays - Still displays		Casual (@ \$250/mth), 6mth contract (@\$220/mth), 12 mth (@\$180/mth), all +GST			Casual (1mth), 6 mth, 12 mth options
Advertising Terminal - Wall mounted digital signage/ display units - Video Advertising		Casual (@ \$400/mth), 6mth contract (@\$300/mth), 12 mth (@\$220/mth), all +GST			Casual (1mth), 6 mth, 12 mth options
Advertising Terminal - Vehicle Display (Northern section of concourse)		By negotiation with Airport Manager			Charged Monthly

Fleet and Workshop

Operator rates are based on work carried out in core hours.

Hire outside core hours is charged at overtime rates.

Truck hire includes a distance charge per kilometre.

All plant hire is subject to Standard Practice Note 074 - Plant Hire Conditions of Contract.

Large contracts and government agency works will be individually determined on cost plus a margin.

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Commercial Fleet Servicing and Maintenance		By negotiation			
Store Items		By quotation based on full cost recovery + 25%			
		Last year fee			
		By quotation based on full cost recovery			
Dry Plant Hire - no operator		By quotation based on full cost recovery + 25%			
		Last year fee			
		By quotation based on full cost recovery			
Wet Plant Hire - includes operator		By quotation based on full cost recovery +25%.			
		Last year fee			
		By quotation based on full cost recovery			

Waste Services

Armidale Regional Council Waste Facilities do not accept waste generated or transported from the metropolitan levy area (MLA) or regional levy area (RLA) as outlined in the Protection of the Environment Operation (POEO) Act and POEO (Waste) Regulation 2014. Waste Services landfill disposal fees and charges may be subject to individual negotiations to support environmental, operational or service level improvements. Council reserves the right to weigh loads both going into and out of the landfill.

Transfer Station Waste Disposal Charges

All Waste Transfer Stations

Tyres

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Motorcycle / Passenger Vehicle - tyre only	\$17.00	\$17.27	\$1.73	\$19.00	Per tyre

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Tyres [continued]

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Motorcycle / Passenger Vehicle - with rim	\$30.00	\$30.00	\$3.00	\$33.00	Per tyre
Light Truck	\$35.00	\$34.55	\$3.45	\$38.00	Per tyre
Truck	\$41.00	\$40.00	\$4.00	\$44.00	Per tyre
Grader / Tractor / Earthmover	\$480.00	\$469.09	\$46.91	\$516.00	Per tyre
Shredded Rubber	\$275.00	\$269.09	\$26.91	\$296.00	Per tonne

Other

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Fire Extinguisher or Gas Bottle - No Charge When Delivered to CRC	\$0.00	\$0.00	\$0.00	\$0.00	Per canister or bottle
Lounge Suite	\$43.00	\$39.09	\$3.91	\$43.00	Per 1 to 3 seat section
Mattress	\$33.00	\$30.00	\$3.00	\$33.00	Per mattress

Armidale & Guyra Transfer Stations

Asbestos and Bulk Waste are not accepted at Guyra waste facilities.

Recyclables

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Clean Sorted Recyclables				No charge	Per load

Sorted Waste

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Car - sedan or wagon	\$18.00	\$18.18	\$1.82	\$20.00	Per load
Smaller amounts (ie. less than a wheelie bin) will be charged at half of the 'Car' rate					
Utility or Small Trailer	\$28.00	\$28.18	\$2.82	\$31.00	Per load
Bulk Waste	\$150.00	\$146.36	\$14.64	\$161.00	Per tonne

Unsorted Waste

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Car - sedan or wagon	\$34.00	\$33.64	\$3.36	\$37.00	Per load
Utility or Small Trailer	\$56.00	\$55.45	\$5.55	\$61.00	Per load
Bulk Waste	\$310.00	\$302.73	\$30.27	\$333.00	Per tonne

Uncontaminated Garden Waste Including Trees

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Car - sedan or wagon	\$6.00	\$5.91	\$0.59	\$6.50	Per load
Utility or Small Trailer	\$15.00	\$15.45	\$1.55	\$17.00	Per load
Bulk Waste	\$55.00	\$54.55	\$5.45	\$60.00	Per tonne

Other Waste Disposal

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Fridge, Freezer and Air Conditioner – with gas	\$80.00	\$78.18	\$7.82	\$86.00	Per unit
Fridge, Freezer and Air Conditioner – without gas				No charge	Per unit

Concrete and Bricks

Not accepted at Guyra waste facilities.

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Car - sedan or wagon	\$10.50	\$10.91	\$1.09	\$12.00	Per load
Utility or Small Trailer	\$26.00	\$25.45	\$2.55	\$28.00	Per load
Bulk Waste	\$72.00	\$70.91	\$7.09	\$78.00	Per tonne

Certified Excavated Natural Material and Declared Virgin Excavated Natural Material

Certification has to be provided to be accepted and needs to be suitable for re-use by Council. If not certified will be charged as 'Sorted Waste'. Not accepted at Guyra waste facilities.

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Car - sedan or wagon	\$0.00	\$0.00	\$0.00	\$0.00	Per load
Utility or Small Trailer	\$0.00	\$0.00	\$0.00	\$0.00	Per load
Bulk Waste	\$0.00	\$0.00	\$0.00	\$0.00	Per tonne

Chemicals

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Paint - 5L or less				No charge	
Paint - greater than 5L	\$7.00	\$6.91	\$0.69	\$7.60	Per litre
Other Chemicals - 1L or less				No charge	
Other Chemicals - greater than 1L	\$8.00	\$7.82	\$0.78	\$8.60	Per litre

Armidale Transfer Station

Asbestos Disposal

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Small Load < 50kg	\$72.00	\$70.91	\$7.09	\$78.00	Per load
Bulk Waste	\$390.00	\$380.91	\$38.09	\$419.00	Per tonne

Animals

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Goats / Sheep	\$66.00	\$64.55	\$6.45	\$71.00	Per carcass
Horses / Cattle	\$82.00	\$80.00	\$8.00	\$88.00	Per carcass
Small Animal Disposal - vet service only	\$77.00	\$75.45	\$7.55	\$83.00	Up to 10 carcasses

Hillgrove & Wollomombi Transfer Stations

Asbestos, chemicals and bulk waste not accepted at these waste transfer stations.

Sorted Waste

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Car - sedan or wagon	\$31.00	\$30.91	\$3.09	\$34.00	Per load
Utility or Small Trailer	\$36.00	\$35.45	\$3.55	\$39.00	Per load
Large Trailer	\$92.00	\$90.00	\$9.00	\$99.00	Per load

Unsorted Waste

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Car - sedan or wagon	\$57.00	\$56.36	\$5.64	\$62.00	Per load
Utility or Small Trailer	\$77.00	\$75.45	\$7.55	\$83.00	Per load
Large Trailer	\$145.00	\$141.82	\$14.18	\$156.00	Per load

Uncontaminated Garden Waste Including Trees

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Car - sedan or wagon	\$10.00	\$10.00	\$1.00	\$11.00	Per load
Utility or Small Trailer	\$15.00	\$15.45	\$1.55	\$17.00	Per load
Large Trailer	\$65.00	\$63.64	\$6.36	\$70.00	Per load

Clean Domestic Recyclables, Scrap Metal and Degassed Fridges

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
All Vehicles				No charge	Per load

Resource Recovery and Product Sales

Armidale Waste Transfer Station

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Delivery Charge for Recycled Products	\$92.00	\$90.00	\$9.00	\$99.00	Per delivery
Within a 10km radius of the waste management facility					
Crushed Concrete	\$52.00	\$50.91	\$5.09	\$56.00	Per tonne
Mulch	\$35.00	\$34.55	\$3.45	\$38.00	Per m3
Compost Grade A	\$92.00	\$90.00	\$9.00	\$99.00	Per m3
Compost Grade B	\$72.00	\$70.91	\$7.09	\$78.00	Per m3
Compost Grade C	\$61.00	\$60.00	\$6.00	\$66.00	Per m3
Event Recycling and Garbage Bin Hire – 12 bin trailer configuration	\$180.00	\$176.36	\$17.64	\$194.00	Per trailer / Per event
Event Recycling and Garbage Bin Hire – 18 bin trailer configuration	\$270.00	\$263.64	\$26.36	\$290.00	Per trailer / Per event

Civic and Administration Buildings

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
City to Soil Compostable Bags – residential properties	\$3.00	\$2.73	\$0.27	\$3.00	Per roll - 150 x 7L bags
Recycle Bin – tub only without lid	\$25.00	\$22.73	\$2.27	\$25.00	Per bin
Recycle Bin – lid only	\$12.00	\$10.91	\$1.09	\$12.00	Per lid

Water Services

Water consumption charges are not contained in this document but in the Revenue Policy.

Developer Charges

Where an existing lot has been paying water supply rates for at least 10 years, a credit of 1 equivalent tenement will be applied to the developer charges.

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Developer Charge - Armidale	\$7,175.00	\$7,699.00	\$0.00	\$7,699.00	Per equivalent tenement
Developer Charge - Guyra	\$9,840.00	\$10,559.00	\$0.00	\$10,559.00	Per equivalent tenement
Refer to Guyra Development Servicing Plan					

Connection Charges

No further connections to the untreated water supply pipelines are available.

Connection Charges [continued]

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
20mm service and water meter within 3.5m of water main	\$1,435.00	\$1,540.00	\$0.00	\$1,540.00	Per connection
25mm service and water meter within 3.5m of water main	\$1,640.00	\$1,760.00	\$0.00	\$1,760.00	Per connection
20mm connection meter only	\$360.00	\$387.00	\$0.00	\$387.00	Per connection
Other than specified above		As per quotation + application fee			Per connection
Water Flow Restrictor Removal	\$195.00	\$210.00	\$0.00	\$210.00	Per removal
Plus other additional costs as applicable					

Stand Pipe Water Supply and Charges

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Stand Pipe Deposit	\$1,550.00	\$1,664.00	\$0.00	\$1,664.00	Per standpipe
Stand Pipe Rent	\$51.00	\$55.00	\$0.00	\$55.00	Per month
Service Charge	\$51.00	\$55.00	\$0.00	\$55.00	Per month
Water Access Card Administration Fee	\$102.50	\$110.00	\$0.00	\$110.00	Per application
Water Consumption	\$6.20	\$6.20	\$0.00	\$6.20	Per kilolitre
Portable standpipe with integrated meter to record water consumption purchased by contractors from water hydrants					

Water Quality and Instrument Testing

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Meter 20mm	\$350.00	\$376.00	\$0.00	\$376.00	Per meter
Meter > 20mm		As per quotation			
Field pressure and flow test and report on Council water supply	\$553.50	\$594.00	\$0.00	\$594.00	Per test

Sewerage Services

Developer Charges

Where an existing lot has been paying water supply rates for at least 10 years, a credit of 1 equivalent tenement will be applied to the developer charges.

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Headworks Charge Guyra – New Subdivisions	\$3,382.50	\$3,630.00	\$0.00	\$3,630.00	Per equivalent tenement
Refer to Guyra Development Servicing Plan					
Developer Charge Armidale	\$5,842.50	\$6,269.00	\$0.00	\$6,269.00	Per equivalent tenement

Armidale

Connection Charges

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Provide junction in existing main in property (main exposed by applicant)	\$705.00	\$757.00	\$0.00	\$757.00	Per connection
Provide junction in existing main in property (main exposed by Council)	\$1,485.00	\$1,594.00	\$0.00	\$1,594.00	Per connection
Provide junction and 2m of mains extension where main not in property	\$1,750.00	\$1,878.00	\$0.00	\$1,878.00	Per connection
Connection to existing main within 4m of property boundary and not greater than 2m deep	\$3,225.00	\$3,461.00	\$0.00	\$3,461.00	Per connection
Other than specified above		As per quotation + application fee			Per connection

Trade and Septic Waste

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
WTS Disposal - grease trap or septic tank	\$0.17	\$0.20	\$0.00	\$0.20	Per litre
WTS Disposal - grease trap or septic tank - Originating outside LGA	\$0.20	\$0.25	\$0.00	\$0.25	Per litre

Trade Waste

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Annual Fee - dischargers exempt from approval process	\$70.00	\$76.00	\$0.00	\$76.00	Per annum

Category 1

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Application Fee	\$120.00	\$129.00	\$0.00	\$129.00	Per application
Annual Fee	\$95.00	\$102.00	\$0.00	\$102.00	Per annum
Re-inspection Fee	\$100.00	\$108.00	\$0.00	\$108.00	Per inspection
Non-Compliance Usage Charge	\$2.00	\$2.20	\$0.00	\$2.20	Per kilolitre

Category 2

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Application Fee	\$150.00	\$161.00	\$0.00	\$161.00	Per application
Annual Fee	\$190.00	\$204.00	\$0.00	\$204.00	Per annum
Re-inspection Fee	\$190.00	\$204.00	\$0.00	\$204.00	Per inspection
Usage Charge	\$2.00	\$2.20	\$0.00	\$2.20	Per kilolitre

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Category 2 [continued]

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Non-Compliance Usage Charge	\$20.00	\$22.00	\$0.00	\$22.00	Per kilolitre

Category 2S

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Application Fee	\$150.00	\$161.00	\$0.00	\$161.00	Per application
Annual Fee	\$190.00	\$204.00	\$0.00	\$204.00	Per annum
Re-inspection Fee	\$190.00	\$204.00	\$0.00	\$204.00	Per inspection

Category 3

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Application Fee	\$250.00	\$269.00	\$0.00	\$269.00	Per application
Annual Fee	\$470.00	\$505.00	\$0.00	\$505.00	Per annum
Re-Inspection Fee	\$470.00	\$505.00	\$0.00	\$505.00	Per inspection
Excess Mass Charge	As per NSW Department of Primary Industry Liquid Trade Waste Regulation Guidelines			Per kg	
Non-Compliant Excess Mass or pH Charge	As per NSW Department of Primary Industry Liquid Trade Waste Regulation Guidelines			Mass / kg and pH / kl	

Guyra**Trade Waste**

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Effluent Reuse from STW Outlet		12% of base rate for potable water			
Fee to be implemented following assessment of trade waste affected business					

Drainage Fees

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Multiple Occupancy Residential	\$140.00	\$151.00	\$0.00	\$151.00	Per sewer / septic
Alterations - involving less than 6 fixture unit	\$85.00	\$92.00	\$0.00	\$92.00	Per application
Sewer Plan Alterations - sanitary fitting	\$15.00	\$17.00	\$0.00	\$17.00	Per plan

Community and Customer Services

Administrative Services

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Printing/Copying - A4 black and white	\$0.20	\$0.18	\$0.02	\$0.20	Single side per page
Printing/Copying - A4 colour	\$1.10	\$0.54	\$0.05	\$0.60	Single side per page
Printing/Copying - A3 black and white	\$0.50	\$0.45	\$0.05	\$0.50	Single side per page
Printing/Copying - A3 colour	\$2.50	\$2.27	\$0.23	\$2.50	Single side per page
Scanning - per page	\$0.25	\$0.25	\$0.00	\$0.25	Per page

Community Services

Library Services

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Membership Card Replacement	\$5.50	\$5.50	\$0.00	\$5.50	Per card
Visitors to Area - refundable cash deposit	\$50.00	\$50.00	\$0.00	\$50.00	Per occasion
GST applies if deposit used					
Inter-Library Loan Fee	\$5.50	\$5.45	\$0.55	\$6.00	Per item
Laminating - A4	\$3.10	\$3.18	\$0.32	\$3.50	Per page
Laminating - A3	\$5.10	\$5.00	\$0.50	\$5.50	Per page
Library Bag	\$5.60	\$6.82	\$0.68	\$7.50	Per bag
Earphones	\$5.60	\$5.45	\$0.55	\$6.00	Per unit
Printing/copying - A4 black and white	\$0.20	\$0.18	\$0.02	\$0.20	Single side per page
Printing/copying - A3 black and white	\$0.50	\$0.55	\$0.05	\$0.60	Single side per page
Printing/copying - A4 colour	\$0.55	\$0.54	\$0.05	\$0.60	Single side per page
Printing/copying - A3 colour	\$1.10	\$1.09	\$0.11	\$1.20	Single side per page
Scanning - per page only if the document is over 20 pages long	\$0.25	\$0.23	\$0.02	\$0.25	Single side per page
Scanning - per page only if the document is over 20 pages long and then its 25 cents per page for full number of pages					
Hire of Meeting Room - during operational hours	No charge				
Hire of Meeting Room - outside operational hours Mon-Fri	\$50 minimum charge + \$80 minimum per hour if staff required on premises				Per hour
	Last year fee \$50 minimum charge + \$80 per hour if staff required on premises				
Hire of Meeting Room - outside operational hours Sat, Sun and Public Holidays	\$125 minimum charge + \$110 minimum per hour if staff required on premises				Per hour
	Last year fee \$125 minimum charge + \$110 per hour if staff required on premises				

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Library Services [continued]

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Tea/Coffee facilities provided with meeting room booking	\$10.50	\$10.91	\$1.09	\$12.00	Per booking

Aged and Disability Services

The Kent House Community Centre is fully accessible and located in the CBD. The Kent House Community Centre is used by community groups and local service providers delivering support services to the aged and people living with disability. The Kent House Community Centre is an excellent training venue.

There are two different user groups each attracting a different hire rate. The definitions of these groups are:

Non-Commercial Rate (not for profit groups) "an organisation or group which receives external grants and/or government funding and hold a Public Liability Insurance Policy acceptable to Council".

Commercial Rate (government agencies, commercial operators & for profit groups) "state or federal government agencies or organisations run as a commercial operation and hold a Public Liability Insurance Policy acceptable to Council".

Home and Community Care Facilities

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Nicholli House - morning tea and activity	\$5.00	\$7.00	\$0.00	\$7.00	Per head
Nicholli House - meal				Cost Recovery	Per meal
Nicholli House - outing				Partial Cost Recovery	Per occasion
Nicholli House hire	\$70.00	\$69.09	\$6.91	\$76.00	Per day
Bus Hire - community groups			\$50 per day + \$2.00 per km		Per day / Per km
			Last year fee \$30 per day + \$1.70 per km		

Guyra Home Support Services

Meals on Wheels

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Main Meal	\$6.00	\$6.00	\$0.00	\$6.00	Per meal
Frozen Meal	\$7.00	\$8.50	\$0.00	\$8.50	Per meal
Dessert	\$1.50	\$1.50	\$0.00	\$1.50	Per dessert
Sandwich	\$4.50	\$4.50	\$0.00	\$4.50	Per sandwich

Transport

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Guyra to and from the day centre	\$3.00	\$3.00	\$0.00	\$3.00	Per trip
Trips within Guyra town boundary	\$0.00	\$8.00	\$0.00	\$8.00	Per trip
Guyra to Armidale	\$20.00	\$20.00	\$0.00	\$20.00	Per trip

Health Related Transport

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
0-50km	\$0.00	\$10.00	\$0.00	\$10.00	Per trip
51-100km	\$0.00	\$20.00	\$0.00	\$20.00	Per trip
101-150km	\$0.00	\$30.00	\$0.00	\$30.00	Per trip
151-250km	\$0.00	\$40.00	\$0.00	\$40.00	Per trip
251-350km	\$0.00	\$50.00	\$0.00	\$50.00	Per trip
351-500km	\$0.00	\$60.00	\$0.00	\$60.00	Per trip
501-650km	\$0.00	\$80.00	\$0.00	\$80.00	Per trip
651-800km	\$0.00	\$100.00	\$0.00	\$100.00	Per trip
801-1025km	\$0.00	\$120.00	\$0.00	\$120.00	Per trip
Late cancellation administration fee	\$10.00	\$10.00	\$0.00	\$10.00	Per occurrence

Kent House and Hughes House

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Kent House Garden Room - non-commercial	\$10.50	\$10.91	\$1.09	\$12.00	Per hour
Kent House Garden Room - commercial	\$18.00	\$18.18	\$1.82	\$20.00	Per hour
Kent House Activities Room - non-commercial	\$16.00	\$16.36	\$1.64	\$18.00	Per hour
Kent House Activities Room - commercial	\$28.00	\$28.18	\$2.82	\$31.00	Per hour
Hughes House Jacaranda Room - non-commercial	\$11.00	\$10.91	\$1.09	\$12.00	Per hour
Hughes House Jacaranda Room - commercial	\$26.00	\$25.45	\$2.55	\$28.00	Per hour
Office Space	\$15,375.00	\$14,998.18	\$1,499.82	\$16,498.00	Per annum
Cleaning – non-commercial	\$82.00	\$80.00	\$8.00	\$88.00	Per clean
Cleaning – commercial	\$155.00	\$151.82	\$15.18	\$167.00	Per clean
Excess Temperature Control – non-commercial	\$31.00	\$30.91	\$3.09	\$34.00	Per occurrence
Excess charge when units left operating					
Excess Temperature Control – commercial	\$82.00	\$80.00	\$8.00	\$88.00	Per occurrence
Excess charge when units left operating					
Security Call Out – non-commercial	\$105.00	\$102.73	\$10.27	\$113.00	Per callout
Security Call Out – commercial	\$210.00	\$205.45	\$20.55	\$226.00	Per callout
Kent House Kitchen Storage - non-commercial	\$10.50	\$10.91	\$1.09	\$12.00	Per month
Kent House Kitchen Storage – commercial	\$21.00	\$20.91	\$2.09	\$23.00	Per month
Swipe Card Replacement	\$15.50	\$15.45	\$1.55	\$17.00	Per card

Packaged Care Clients

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Administration Fee	\$15.00	\$15.00	\$0.00	\$15.00	Per month
Social Support Group	\$75.50	\$82.00	\$0.00	\$82.00	Per day
Nicholii house & outings (not including entry fees to venues).					
Craft Activity Morning/Afternoon	\$25.50	\$28.00	\$0.00	\$28.00	Per session

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Packaged Care Clients [continued]

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Games Activity Morning/Afternoon	\$25.50	\$28.00	\$0.00	\$28.00	Per session
Meals - Hot Meal Delivery - Processing Fee	\$30.00	\$33.00	\$0.00	\$33.00	Per week
Meals Frozen - Processing fee	\$15.00	\$17.00	\$0.00	\$17.00	Per week
Transport Fee	\$15 + full cost recovery. Full trip cost determined by calculating length of trip against the current ATO per kilometre rate			Per km	
			Last year fee \$15 + \$0.72 cents per km		
Social Support Individual	\$55.50	\$60.00	\$0.00	\$60.00	Per hour

Armidale Folk Museum

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Entry Fee			Gold coin donation		Per person

Economic Development and Marketing Tourism and Events

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Event Stall 3m x 3m – Friday or Saturday	\$67.00	\$65.45	\$6.55	\$72.00	Per stall
Event Stall 3m x 3m – Friday and Saturday	\$98.00	\$96.36	\$9.64	\$106.00	Per stall
Event Stall 3m x 6m – Friday or Saturday	\$88.00	\$86.36	\$8.64	\$95.00	Per stall
Event Stall 3m x 6m – Friday and Saturday	\$140.00	\$137.27	\$13.73	\$151.00	Per stall
Event Stall 3m x 9m – Friday or Saturday	\$110.00	\$108.18	\$10.82	\$119.00	Per stall
Event Stall 3m x 9m – Friday and Saturday	\$185.00	\$180.91	\$18.09	\$199.00	Per stall
Electricity – Friday or Saturday	\$31.00	\$30.91	\$3.09	\$34.00	Per stall
Electricity – Friday and Saturday	\$42.00	\$41.82	\$4.18	\$46.00	Per stall

Finance and Information Technology

Administration and Enquiry Fees

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Section 603 Certificate	\$90.00	\$95.00	\$0.00	\$95.00	Per certificate
Set by Office of Local Government					
Special Water Reading Certificate	\$90.00	\$95.00	\$0.00	\$95.00	Per certificate
Rate Information	\$115.00	\$124.00	\$0.00	\$124.00	Per hour or part thereof
Copy of Rate or Water Notice – current and previous financial year				No charge	
Copy of Rate or Water Notice – earlier than current or previous financial year	\$6.00	\$6.50	\$0.00	\$6.50	Per notice
Dishonoured Payment	\$55.00	\$60.00	\$0.00	\$60.00	Per dishonoured transaction
Debt Recovery costs	Debt Recovery costs on overdue rates, water, debtor and other charges including any intervention costs and all legal action and process service fees (GST inclusive).				Per activity

Interest Charges

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Interest on Overdue Rates and Charges				9% Last year fee 6%	Per annum compounded daily
Set by Office of Local Government					

GIS Services

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Simple Map (Enlighten Print) – A4	\$10.50	\$12.00	\$0.00	\$12.00	Per map
Simple Map (Enlighten Print) – A3	\$21.00	\$23.00	\$0.00	\$23.00	Per map
Imagery Map – A0	\$105.00	\$113.00	\$0.00	\$113.00	Per map
Imagery Map – A1	\$90.00	\$97.00	\$0.00	\$97.00	Per map
Imagery Map – A2	\$80.00	\$86.00	\$0.00	\$86.00	Per map
Imagery Map – A3	\$65.00	\$70.00	\$0.00	\$70.00	Per map
Imagery Map – A4	\$55.00	\$60.00	\$0.00	\$60.00	Per map
Imagery Map – other size				Price on application	
Staff Time - minimum 1 hour	\$155.00	\$167.00	\$0.00	\$167.00	Per hour or part thereof
Council Owned Data - minimum 1 square kilometre	\$70.00	\$76.00	\$0.00	\$76.00	Per km2 per layer
LANDS Data - available under licence only				No charge	Per km2
Other Data - available under licence only				No charge	Per km2
Council Owned Imagery	\$390.00	\$419.00	\$0.00	\$419.00	Per km2

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GIS Services [continued]

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
LANDs Imagery - available under LPI licence terms				No charge	Per km2

Leases and Licences

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Council Minimum Rent	\$615.00	\$600.00	\$60.00	\$660.00	Per annum
All other rental fees will be negotiated based on valuation advice and other relevant factors, such as community benefit					
Lease or Licence - administration	\$115.00	\$112.73	\$11.27	\$124.00	Per document
Applicable each time any new lease or licence is entered into to cover administration costs including drawing up of the agreement					
Crown Reserve Lease		Subject to Crown Lands minimum rent			Per annum
For the duration of the lease Crown increase applies annually					

Governance, Risk and Corporate Planning

Corporate Records

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Information Search	\$115.00	\$124.00	\$0.00	\$124.00	Per hour or part thereof
Includes staff consultation, research, file searches and administrative services					
Council Documents - hard copy	\$80.00	\$86.00	\$0.00	\$86.00	Per document
Integrated Planning and Reporting documents can also be accessed free of charge on Council's website: www.armidaleregional.nsw.gov.au					

Government Information (Public Access) Act 2009 (GIPA Act)

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
GIPA Application - s.41	\$30.00	\$30.00	\$0.00	\$30.00	Per application
Applicaton fee counts as payment towards any processing charge also payable. Note that printing and scanning fees apply - please refer to Administrative Services fees.					
GIPA Processing - s.64	\$30.00	\$30.00	\$0.00	\$30.00	Per hour
50% discount is applicable for financial hardship or special public benefit. Fee waiver applies to personal information applications (up to 20 hours). 50% of the estimated processing charge may be required to be paid in advance.					
GIPA Internal Review - s.85	\$40.00	\$40.00	\$0.00	\$40.00	Per application

Infrastructure Management

Applications and Permits

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Traffic / Pedestrian control plans for private footpath works	\$260.00	\$253.64	\$25.36	\$279.00	Per hour / Min 2 hours
Application to work on Council Land	\$175.00	\$188.00	\$0.00	\$188.00	Per application
Public Gates / Bypass / Ramps Application	\$550.00	\$591.00	\$0.00	\$591.00	Per gate
Driveway Permit Section 138	\$175.00	\$188.00	\$0.00	\$188.00	Per application
Rural Addressing Number Application	\$118.00	\$127.00	\$0.00	\$127.00	Per application

Engineering Technical Support Services

Materials Testing Services

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Soil Pre-treatment	\$315.00	\$307.27	\$30.73	\$338.00	Per test
Performed in accordance with Roads and Maritime Services test method T102					
Californian Bearing Ratio	\$390.00	\$380.91	\$38.09	\$419.00	Per test
Performed in accordance with AS1289.6.1.1					
Plasticity Index	\$210.00	\$205.45	\$20.55	\$226.00	Per test
Performed in accordance with AS1289.3.1.1, AS1289.3.2.1 and AS1289.3.3.1					
HILF Rapid Compaction	\$210.00	\$205.45	\$20.55	\$226.00	Per test
Performed in accordance with AS1289.5.7.1					
Moisture Content	\$45.00	\$44.55	\$4.45	\$49.00	Per test
Performed in accordance with AS1289.2.1.1					
Unconfined Compressive Strength	\$245.00	\$239.09	\$23.91	\$263.00	Per test
Performed in accordance Roads and Maritime Services test method T116					
Particle Size Distribution	\$198.00	\$193.64	\$19.36	\$213.00	Per test
Performed in accordance with AS1289.3.6.1					
Travel to and from test site	\$5.00	\$5.00	\$0.50	\$5.50	Per km
Standby / Sampling	\$115.00	\$112.73	\$11.27	\$124.00	Per hour
Charged for onsite delays					

Plan Copying and Plotting

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Standard - 841mm wide off roll	\$6.15	\$7.00	\$0.00	\$7.00	Per metre
Standard - A1/A2 sheet	\$6.15	\$7.00	\$0.00	\$7.00	Per sheet
Standard - A0 sheet	\$8.40	\$9.50	\$0.00	\$9.50	Per sheet
Film - A1 sheet	\$22.55	\$25.00	\$0.00	\$25.00	Per sheet
Colour - A1/A0 sheet	\$10.25	\$11.00	\$0.00	\$11.00	Per sheet

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Plan Copying and Plotting [continued]

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Poster - A1/A0 sheet	\$32.30	\$35.00	\$0.00	\$35.00	Per sheet
Standard - A1 sheet (3 plots)	\$25.65	\$28.00	\$0.00	\$28.00	Per sheet
Standard: A0 sheet (3 plots)	\$31.80	\$35.00	\$0.00	\$35.00	Per sheet
Film - A1 sheet (plot)	\$36.00	\$39.00	\$0.00	\$39.00	Per sheet
Colour - A1/A0 sheet (plot)	\$36.00	\$39.00	\$0.00	\$39.00	Per sheet
Poster - A1/A0 sheet (plot)	\$41.00	\$44.00	\$0.00	\$44.00	Per sheet

Professional Consultancy Services

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Senior Staff	\$170.00	\$166.36	\$16.64	\$183.00	Per hour
Project Officer	\$130.00	\$127.27	\$12.73	\$140.00	Per hour
Permanent Road Closure - Application to close unused Council public road and sell to adjoining land holder under Part 4 Division 3 of the Roads Act 1993.		Minimum charge of \$17,000.00 OR actual costs incurred (title searches, survey, advertising, business paper report & administration) plus the value of land to be transferred, whichever is the greater cost. NOTE: No refund payable in the event that proposed closure fails due to stakeholder objections or recommendation not adopted at Ordinary Council meeting.			per closure

Survey Equipment Wet Hire

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Surveyor	\$130.00	\$127.27	\$12.73	\$140.00	Per hour
Chainman	\$105.00	\$102.73	\$10.27	\$113.00	Per hour
GPS Equipment	\$620.00	\$605.45	\$60.55	\$666.00	Per day
Total Station	\$310.00	\$302.73	\$30.27	\$333.00	Per day
Level and Staff	\$85.00	\$83.64	\$8.36	\$92.00	Per day
Traffic Classifier Establishment, Installation and Reporting - Council installed and controlled		Actual cost + 35% + GST			

Private Works

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Private Works		Actual cost + 15% + GST Last year fee Actual cost + 35% + GST			
Includes labour, plant hire and materials					
Ramp Supply and Installation on Public Roads – 2.44m wide	\$25,753.00	\$25,120.91	\$2,512.09	\$27,633.00	Per ramp
Supply & Install Single width cattle grid (with wings)					

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Private Works [continued]

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Supply and install gravel to stock grid approaches	\$311.00	\$303.64	\$30.36	\$334.00	Per ramp (nominal 20m on both approaches)
Seal approaches to stock grid	\$13,903.00	\$13,561.82	\$1,356.18	\$14,918.00	Per ramp (nominal 20m on both approaches)
Include labour, plant hire and materials Stock Grid Maintenance - Seal approaches to stock grid (20 metres each end)					
Stock Grid Drainage Maintenance	\$838.00	\$818.18	\$81.82	\$900.00	Per ramp
Includes labour, plant hire and materials Stock Grid Maintenance - Drainage Maintenance					
Kerb and Gutter Construction	\$0.00	\$200.00	\$0.00	\$200.00	Per lineal metre (min 5 lineal metres)
Refer Policy POL 034 - Kerb and Guttering and Footpaths for amount of contribution					
Paved Footpath excluding Driveway	\$255.00	\$249.09	\$24.91	\$274.00	Per lineal metre (min 5 lineal metres) 1.2m wide
Roads Project Officer Team Leader/Overseer	\$120.00	\$117.27	\$11.73	\$129.00	Per hour
Roads Senior Staff/Professional Engineer	\$155.00	\$151.82	\$15.18	\$167.00	Per hour
Rural Address Signs - Supply & Installation	\$330.00	\$322.73	\$32.27	\$355.00	Per sign

Temporary Road Closures

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Road Closure - community organisation		Actual cost + 10%			Per event
Road Closure - administration		Actual cost			Per event
Supply and erect directional signs		Actual cost + 35% + GST			Per sign

Sale of Gravel

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Supply of Perrotts Class 2 Gravel Ex Perrotts Pit	\$28.00	\$28.18	\$2.82	\$31.00	Per cubic metre
Class 2 gravel is raw uncrushed gravel known as "Perrotts Seconds" suitable as select fill of for gravel resheeting, not DGB road base					
Supply of Perrotts Class 2 Gravel Ex Armidale Depot	\$33.00	\$32.73	\$3.27	\$36.00	Per cubic metre
Supply of Crushed Youmans Pit Gravel	\$28.00	\$28.18	\$2.82	\$31.00	Per cubic metre
Supply of raw gravel from all other pits	\$23.00	\$22.73	\$2.27	\$25.00	Per cubic metre
Excluding Ex Perrotts Pit					

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Sale of Gravel [continued]

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Council payment for gravel royalty from private land	\$2.00	\$2.20	\$0.00	\$2.20	Per cubic metre

Public and Town Spaces

Aquatic Centres

Armidale & Guyra Aquatic Centres

Name	Year 22/23	Year 23/24			Unit
	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	
Child – 2 years and under				No charge	Per person
Must be under supervision by a person paying adult admission (social swimming only)					
General Admittance - 3yrs & Over	\$5.00	\$4.55	\$0.45	\$5.00	Per person
Family Day Pass	\$16.50	\$15.00	\$1.50	\$16.50	Per pass
Must include 1 adult and 3 children or 2 adults and 2 children (max. 4 people)					
Spectator - Non Swimming Adult	\$2.50	\$2.27	\$0.23	\$2.50	Per person
Not participating in any water activities					
Multi Visit Pass - 10 visits	\$46.00	\$41.82	\$4.18	\$46.00	Per pass
Multi Visit Pass - 20 visits	\$87.00	\$79.09	\$7.91	\$87.00	Per pass
Multi Visit Pass - 50 visits	\$205.00	\$186.36	\$18.64	\$205.00	Per pass
Single Season Pass (Guyra only)	\$210.00	\$190.91	\$19.09	\$210.00	Per Person
Family Season Pass - up to 5 people (Guyra only)	\$370.00	\$336.36	\$33.64	\$370.00	Per pass
Up to 5 family members and must include 1 adult or maximum of 2 adults					
Family Season Pass - Additional Person (Guyra only)	\$67.00	\$60.91	\$6.09	\$67.00	Per person
Family season pass cannot include more than 2 adults					
Private Use / Swim Coaching / Lessons/ Aqua Aerobics	\$62.00	\$56.36	\$5.64	\$62.00	Per lane / Per hour
Swimming Club / School program / Private swimming lessons - all ages	\$4.50	\$4.09	\$0.41	\$4.50	Per person
Club swimmers must be under club supervision at all times and in club allocated coaching times					
Swimming Lane Agreements - Armidale	\$720.00	\$654.55	\$65.45	\$720.00	Per lane / Per season
Exclusive use of 1 lane for up to 2 hours per week during the swimming season (26 weeks). The annual charge is calculated by a pro-rata formula in the deed of agreement.					
Swimming Lane Agreements - Guyra	\$660.00	\$600.00	\$60.00	\$660.00	Per lane / Per season
Private hire outside pool opening hours	\$250.00	\$227.27	\$22.73	\$250.00	Per hour
Includes pool lifeguard to be on duty					
Club Night/Season (e.g. Friday)	\$180.00	\$163.64	\$16.36	\$180.00	Per season
Meeting Room Hire	\$46.00	\$41.82	\$4.18	\$46.00	Per hour
Fee waived when meeting room is used for events e.g. swimming carnivals					
Medium Inflatable Private Hire	\$92.00	\$83.64	\$8.36	\$92.00	Per hour
Cannot be hired out in public allocated times (1pm to 2pm Sat and Sun weather permitting)					
Large Inflatable Private Hire	\$135.00	\$122.73	\$12.27	\$135.00	Per hour
Cannot be hired out in public allocated times (2pm to 4pm Sat and Sun weather permitting)					
Electronic Tag Replacement (Armidale only)	\$4.50	\$4.09	\$0.41	\$4.50	Per tag
Exclusive use of BBQ facilities	\$31.00	\$28.18	\$2.82	\$31.00	Per event

Cemeteries

All Armidale Regional Council Cemeteries

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Burial Right (Plot reservation) - Lawn and Monumental Areas	\$2,922.00	\$2,850.91	\$285.09	\$3,136.00	Per plot
Interment Single Depth - Weekdays	\$902.00	\$880.00	\$88.00	\$968.00	Per plot
Interment Single Depth - Weekend/After Hours/Public Holiday	\$1,333.00	\$1,300.91	\$130.09	\$1,431.00	Per plot
Interment – Additional Fee for larger plot	\$257.00	\$250.91	\$25.09	\$276.00	Per plot
Where space permits					
Interment Single Depth Hand Dig	\$1,312.00	\$1,280.00	\$128.00	\$1,408.00	Per plot
Interment Single Depth Hand Dig - Weekend/After Hours/Public Holiday	\$1,845.00	\$1,800.00	\$180.00	\$1,980.00	Per plot
Interment Additional Charge - Double Depth, Triple Depth for Child	\$134.00	\$130.91	\$13.09	\$144.00	Per hour
Grave preparation without coffin	\$205.00	\$200.00	\$20.00	\$220.00	Per plot
Interment – Stillborn	\$265.00	\$259.09	\$25.91	\$285.00	Per plot
Late Notification	\$670.00	\$653.64	\$65.36	\$719.00	Per plot
Applies where less than 24 hours notice is given by Funeral Director					
Family Niche – Zig Zag Wall	\$3,400.00	\$3,317.27	\$331.73	\$3,649.00	Per plot
Guyra Niche Wall - Purchase Niche	\$369.00	\$360.00	\$36.00	\$396.00	Per Plot
Armidale Ground Niche – Purchase Niche	\$720.00	\$702.73	\$70.27	\$773.00	Per plot
Columbarium – Purchase Niche	\$300.00	\$292.73	\$29.27	\$322.00	Per plot
Interment of Ashes - Niche or Plot	\$154.00	\$150.91	\$15.09	\$166.00	Per plot
Cemetery Labour – Concreting	\$236.00	\$230.91	\$23.09	\$254.00	Per plot
Lawn Cemetery standard concrete plinth and headstone combination	\$93.00	\$90.91	\$9.09	\$100.00	Per plot
Install standard plinth and headstone	\$52.00	\$50.91	\$5.09	\$56.00	Per plot
Essential Care Funeral - Plot Only	\$2,922.00	\$2,850.91	\$285.09	\$3,136.00	Per plot
Exhumation - (Additional Fees May Apply For a New Plot)	\$4,100.00	\$4,000.00	\$400.00	\$4,400.00	Per plot
Additional costs may apply for new plot					
Mausoleum Reopen and Close	\$164.00	\$160.00	\$16.00	\$176.00	Per occurrence
Hire of Catholic chapel	\$165.00	\$161.82	\$16.18	\$178.00	Per event
Must be arranged with caretaker in advance					
Application to Conduct Work on Council Land - Cemetery	\$60.00	\$65.00	\$0.00	\$65.00	Per plot

Parks and Reserves

Armidale & Guyra Playing Field Facilities - Other Than Armidale Sportsground

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Local School Use of Playing Fields	\$42.00	\$41.82	\$4.18	\$46.00	Per Event
Non Sports Council Members Use of Playing Fields (over 18 yrs age)	\$57.00	\$56.36	\$5.64	\$62.00	Per Event

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Armidale & Guyra Playing Field Facilities - Other Than Armidale Sportsground [continued]

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Additional Services - Waste		Additional Services Waste - Full Cost Recovery - Per Service Provided			Full Cost Recovery - Per Service Provided
Additional Services for Waste Collection					
Harris Park Meeting Room Hire	\$26.00	\$25.45	\$2.55	\$28.00	Per Hour
Rologas Meeting Room Hire	\$42.00	\$41.82	\$4.18	\$46.00	Per Hour
Meeting Room Cleaning	\$82.00	\$80.00	\$8.00	\$88.00	Per Hour
Use of canteen facilities (available to local home sporting clubs only)	\$32.00	\$31.82	\$3.18	\$35.00	Per season
Change rooms/toilets cleaning	\$82.00	\$80.00	\$8.00	\$88.00	Per clean
Goalpost Removal		Full Cost Recovery			Per Hour
Call out labour and plant at cost					
Hire of soccer goal post nets	\$60.00	\$59.09	\$5.91	\$65.00	Per season
Use of Playing Fields Without Prior Booking and Confirmation	\$92.00	\$90.00	\$9.00	\$99.00	Per occurrence

Armidale & Guyra Playing Field Facilities - Other Than Armidale Sportsground - Commerical Use

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Harris Park Meeting Room Hire	\$26.00	\$25.45	\$2.55	\$28.00	Per hour
Rologas Meeting Room Hire	\$42.00	\$41.82	\$4.18	\$46.00	Per hour
Meeting Room Cleaning	\$82.00	\$80.00	\$8.00	\$88.00	Per clean
Applies if premises not left clean and tidy					
Use of playing fields without prior booking and confirmation	\$92.00	\$90.00	\$9.00	\$99.00	Per occurrence
Applies in addition to hire fees					

Playing Field Lighting

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Lambert Park Field lighting - 12kWh	\$38.50	\$38.18	\$3.82	\$42.00	Per hour
Rologas Oval Field lighting - 12kWh	\$38.50	\$38.18	\$3.82	\$42.00	Per hour
Rologas Oval Field lighting - 24kWh	\$65.50	\$64.55	\$6.45	\$71.00	Per hour
Both sets of lights					
Newling Fields Field lighting - 12kWh	\$38.50	\$38.18	\$3.82	\$42.00	Per hour
Elizabeth Park 1 Field lighting - 12kWh	\$38.50	\$38.18	\$3.82	\$42.00	Per hour
Guyra Sports Complex Field lighting	\$36.00	\$35.45	\$3.55	\$39.00	Per Hour
Guyra Recreation Ground Field lighting	\$36.00	\$35.45	\$3.55	\$39.00	Per Hour
Harris Park Field lighting 50 Lux	\$36.00	\$35.45	\$3.55	\$39.00	Per hour
Harris Park Field lighting 100 Lux	\$66.00	\$64.55	\$6.45	\$71.00	Per hour
Lynches Road Netball Court lighting	\$0.00	\$40.91	\$4.09	\$45.00	Per hour

Armidale Sportsground Facilities - Commercial Use

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Clubhouse Hire	\$50.00	\$49.09	\$4.91	\$54.00	Per hour
Club Fixtures - includes kiosk	\$390.00	\$380.91	\$38.09	\$419.00	Per fixture / Per club
Cricket, Rugby League, Union and Soccer Applies unless a seasonal fee is paid					
Maximum Charge 6 Fixtures	\$1,900.00	\$1,853.64	\$185.36	\$2,039.00	Per season / Per club
Major Events	\$1,845.00	\$1,800.00	\$180.00	\$1,980.00	Per event
Inter / State / Region					
Interschool Event				Exempt	Per event
Conditions apply – refer policy 7 days notice and booking form required					
Sportsground Floodlighting - 100 lux level (32kWh)	\$52.00	\$50.91	\$5.09	\$56.00	Per hour
Sportsground Floodlighting - 200 lux level (64kWh)	\$87.00	\$85.45	\$8.55	\$94.00	Per hour
Sportsground Floodlighting - 500 lux level (114kWh)	\$133.00	\$130.00	\$13.00	\$143.00	Per hour

Guyra Showground

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Guyra Showground - Annual Show	Fee for Showground use by the Guyra Show Society for the Annual Show - subject to MOU				
Showground Hire - Per Day	\$490.00	\$478.18	\$47.82	\$526.00	Per day
Main Arena (max charge out 8 hours)	\$31.00	\$30.91	\$3.09	\$34.00	Per hour
Bar & BBQ Facilities Plus Toilets (min charge out 2 hours - max charge out 8 hours)	\$0.00	\$40.91	\$4.09	\$45.00	Per hour
Sheep Yards Plus Toilets (max charge out 8 hours)	\$31.00	\$30.91	\$3.09	\$34.00	Per hour
Sheep Shearing Facilities Plus Toilets (max charge out 8 hours)	\$0.00	\$30.91	\$3.09	\$34.00	Per hour
Cattle Shed Yards Plus Toilets (max charge out 8 hours)	\$31.00	\$30.91	\$3.09	\$34.00	Per hour
Shower and Toilet Block Hire (max charge out 8 hours)	\$31.00	\$30.91	\$3.09	\$34.00	Per hour
Showground Ring Lighting	\$31.00	\$40.91	\$4.09	\$45.00	Per hour
Plus actual electricity cost					
Approved RV and Camping Powered Site - Per Day	\$31.00	\$30.91	\$3.09	\$34.00	Per van / Per day
Restricted to requiring camping facilities in conjunction with stock agistment as showground facilities. Includes use of showers and toilets.					
Approved Group Camping - Non Powered Sites - With Toilet Access - Per Day	\$10.50	\$10.91	\$1.09	\$12.00	Per person/ Per day
Per day -					
Additional Services - waste, etc				Full cost recovery	Per service
Agistment	\$20.50	\$20.00	\$2.00	\$22.00	Per animal / Per week
Not available during booked events					

Other Park Utilisation

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Armidale Arboretum - Commercial Event/Display	\$0.00	\$250.00	\$25.00	\$275.00	Per day
Civic/Curtis Park – Commercial Event/Display	\$695.00	\$678.18	\$67.82	\$746.00	Per day
Electricity Usage Charge	\$52.00	\$50.91	\$5.09	\$56.00	Per day
Rubbish Removal	\$154.00	\$150.91	\$15.09	\$166.00	Per hour
Park Facility Opening Fee (e.g. toilet etc)	\$41.00	\$40.00	\$4.00	\$44.00	Per event
Charlton Willows Camping	\$298.00	\$290.91	\$29.09	\$320.00	Per day

Based on maximum 60 campers minimum 2 days

Park Key Replacement

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
First lock or single lock	\$185.00	\$180.91	\$18.09	\$199.00	Per lock
Re-key a lock or replace lost keys					
Subsequent locks of multiple lock set	\$102.00	\$100.00	\$10.00	\$110.00	Per lock
Late Key Return	\$46.00	\$45.45	\$4.55	\$50.00	Per key / Per week

Applies where key returned more than one week after return date

Personal Trainers Facilities Hire

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Guyra Room and Equipment Hire - 1 class per week	\$178.00	\$173.64	\$17.36	\$191.00	Per annum
Guyra Room and Equipment Hire - 2-3 classes per week	\$250.00	\$244.55	\$24.45	\$269.00	Per annum
Guyra Room and Equipment Hire > 4 classes per week	\$365.00	\$356.36	\$35.64	\$392.00	Per annum
Use of Parks by Personal Trainers	\$128.00	\$125.45	\$12.55	\$138.00	Per annum

Must be a financial member of the Sports Council

Sports Council Membership

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Sports Development Levy - junior	\$12.50	\$11.36	\$1.14	\$12.50	Per person / Per season
Sports Development Levy - senior	\$18.50	\$16.82	\$1.68	\$18.50	Per person / Per season
Failure to declare registered players eligible for player levies	\$100.00	\$100.00	\$0.00	\$100.00	Per club
Affiliation to Sports Council – individual	\$18.50	\$16.82	\$1.68	\$18.50	Per annum
Affiliation to Sports Council – Group	\$64.00	\$58.18	\$5.82	\$64.00	Per annum

Affiliation fee subject to Sports Council conditions

Property Management

Facilities Hire

Armidale Facilities Hire

Civic Administration Building

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Chambers	\$31.00	\$30.91	\$3.09	\$34.00	Per hour (min 2 hours)
Chambers with Committee Room	\$41.00	\$40.00	\$4.00	\$44.00	Per hour (min 2 hours)
Committee Room	\$20.50	\$20.00	\$2.00	\$22.00	Per hour
Function Room	\$31.00	\$30.91	\$3.09	\$34.00	Per hour
Councillors Meeting Room	\$20.50	\$20.00	\$2.00	\$22.00	Per hour
DCU Meeting Room	\$20.50	\$20.00	\$2.00	\$22.00	Per hour
Teleconferencing Facilities	\$102.50	\$100.00	\$10.00	\$110.00	Per hour

Armidale Town Hall

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Minimum Charge	\$310.00	\$302.73	\$30.27	\$333.00	Per hire
7 days per week excluding public holidays. Minimum fee plus hourly rate applies. Includes use of kitchen, crockery, furniture, lighting and heater					
Hall Hire	\$45.00	\$44.55	\$4.45	\$49.00	Per hour
Surcharge - after designated closing time	\$90.00	\$88.18	\$8.82	\$97.00	Per hour
Applied if function exceeds closing time of venue					
Pre and Post Function Preparation/Cleaning	\$27.50	\$27.27	\$2.73	\$30.00	Per hour
Overtime Rate				Current rate x 2	Per hour
Charged when event extends beyond the agreed function finishing time					
Standby Rate				25% of booking fee	
Must be paid 28 days in advance					
Kitchen Hire Only	\$150.00	\$146.36	\$14.64	\$161.00	Per day
Data Projector Hire	\$230.00	\$224.55	\$22.45	\$247.00	Per day
Laptop Hire	\$80.00	\$78.18	\$7.82	\$86.00	Per day
A Steinway Grand Piano is available to professional pianist through prior arrangement				Price on application	
Conditions of use apply If tuning is required, the professional tuning of the piano prior to performance is at the hirers cost					
Cutlery and crockery loss or damage				Replacement cost	

Digital Learning Centre

Available during business hours only.

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Digital Learning Centre [continued]

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Digital Learning Centre Hire	\$35.00	\$34.55	\$3.45	\$38.00	Per hour (min 2 hours)
Digital Learning Centre - IT support	\$92.00	\$90.00	\$9.00	\$99.00	Per hour

Hire of Equipment to Approved External Organisations

All hire is subject to availability.

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Data Projector Hire	\$230.00	\$224.55	\$22.45	\$247.00	Per day
Laptop Hire	\$80.00	\$78.18	\$7.82	\$86.00	Per day
Portable PA System Hire – small	\$50.00	\$49.09	\$4.91	\$54.00	Per day
Portable PA System Hire – large	\$100.00	\$98.18	\$9.82	\$108.00	Per day

Rural Halls

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Hall Hire < 4 hours	\$25.00	\$40.91	\$4.09	\$45.00	Per hour
Minimum 2 hours. Daily rate applies for 4 hours or more.					
Hall Hire - Daily	\$150.00	\$227.27	\$22.73	\$250.00	Per day

Car Parking Tenant Agreements

Short term parking is for a minimum of 7 days then a per day rate applies.
Standard vehicles only to a maximum of 6m long and height restrictions also apply.
Vehicles must comply with RMS registration requirements.

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Short Term Parking Covered Deck – first 7 days	\$92.00	\$90.00	\$9.00	\$99.00	Per bay
Short Term Parking Covered Deck – subsequent day	\$15.50	\$15.45	\$1.55	\$17.00	Per day
Short Term Parking Uncovered Deck – first 7 days	\$83.00	\$81.82	\$8.18	\$90.00	Per bay
Short Term Parking Uncovered Deck – subsequent day	\$15.50	\$15.45	\$1.55	\$17.00	Per day
Rusden Street Carpark Annual Lease – central deck, first floor, covered	\$860.00	\$839.09	\$83.91	\$923.00	Per bay / Per annum
Rusden Street Carpark Annual Lease – upper deck, second floor, uncovered	\$435.00	\$424.55	\$42.45	\$467.00	Per bay / Per annum

Traffic Education Centre**Traffic Eductaion Centre Facilities**

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Conference Room	\$26.00	\$25.45	\$2.55	\$28.00	Per hour

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Traffic Educaion Centre Facilities [continued]

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Training Room	\$26.00	\$25.45	\$2.55	\$28.00	Per hour
Skid Pan	\$36.00	\$35.45	\$3.55	\$39.00	Per hour
Highway Circuit	\$36.00	\$35.45	\$3.55	\$39.00	Per hour
Motorbike Area	\$15.50	\$15.45	\$1.55	\$17.00	Per hour
Bicycle Area	\$67.00	\$65.45	\$6.55	\$72.00	Per day

Special Rates

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
NSW and Rural Fire Brigade	\$1,070.00	\$1,044.55	\$104.45	\$1,149.00	Per day
Rate is for the use of the Highway Circuit and Skid Pan					
Community Based Non Profit Group	\$2.30	\$2.27	\$0.23	\$2.50	Per person / Per day
Fees to be collected by the organiser and paid to Council prior to the hire					
Cancellation - without notice				Full fee	
Cancellation – less than 1 week notice				Half of fee	
Cancellation – less than 3 weeks notice				Third of fee	

Electronic Access Device Issue or Replacement

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Electronic Card - non printed	\$10.50	\$10.91	\$1.09	\$12.00	Per card
Electronic Card - printed	\$15.50	\$15.45	\$1.55	\$17.00	Per card
Electronic Fob	\$20.50	\$20.00	\$2.00	\$22.00	Per fob
Lanyard	\$1.50	\$1.55	\$0.15	\$1.70	Per item
Plastic Sleeve	\$1.50	\$1.55	\$0.15	\$1.70	Per item

Armidale Truck Wash

Truck wash is at the Saleyards.

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Truckwash Hire	\$1.10	\$1.09	\$0.11	\$1.20	Per minute

Guyra Facilities Hire**Civic Administration Building**

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Council Chambers (per hour - max charge out 8 hours)	\$35.00	\$34.55	\$3.45	\$38.00	Per hour

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Civic Administration Building [continued]

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Conference/Committee Room (per hour - max charge out 8 hours)	\$35.00	\$34.55	\$3.45	\$38.00	Per hour
Daily rate applies for 4 hours or more					
Teleconferencing Facilities	\$100.00	\$98.18	\$9.82	\$108.00	Per hour

Outdoor Movie Screen

Fees do not include movie hire, purchase or public screening licence fees.

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Equipment Hire Only	\$870.00	\$849.09	\$84.91	\$934.00	Per hire
Not for private hire					
Operators (x2)	\$128.00	\$125.45	\$12.55	\$138.00	Per hour

Guyra Community Hall

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Hall Hire - Minimum Fee	\$175.00	\$170.91	\$17.09	\$188.00	Per hire
Hall Hire - Hourly Rate	\$50.00	\$49.09	\$4.91	\$54.00	Per hour
Pre & Post Function Preparation/Cleaning	\$27.50	\$27.27	\$2.73	\$30.00	Per hour
Kitchen Hire (Per hour/Up to 4 hours)	\$75.00	\$73.64	\$7.36	\$81.00	Per hour
Kitchen Hire (Over 4 hours)	\$300.00	\$292.73	\$29.27	\$322.00	Per day
Hall Dining Area Hire (Per hour/Up to 4 hours)	\$50.00	\$49.09	\$4.91	\$54.00	Per hour
Hall Dining Area Hire (Over 4 hours)	\$200.00	\$195.45	\$19.55	\$215.00	Per day
Table Hire	\$2.30	\$2.27	\$0.23	\$2.50	Per table / Per day
Chair Hire	\$18.00	\$18.18	\$1.82	\$20.00	Per 12 chairs / Per day

Vacant Office Space

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Commercial lease for vacant office space (per sq mtr)		To be set by local market rates and facility attributes.			Per square metre

Grazing and Agistment

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Grazing permits		Crown lands minimum annual rental and administration fees applicable			

Public Spaces and Streetscapes

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Developer Street Tree Charge	\$260.00	\$279.00	\$0.00	\$279.00	Per tree
Street tree supply and establishment in new developments					
Relocation of Street Tree (less than 12 months old only)	\$554.00	\$540.91	\$54.09	\$595.00	Per tree
Landscaping road reserve assessment fee	\$133.00	\$143.00	\$0.00	\$143.00	Per assessment
Landscaping road reserve annual fee	\$133.00	\$143.00	\$0.00	\$143.00	Per annum

Mall and East Mall

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Outdoor Eating Licence - Beardy Street Mall (all areas)	\$52.00	\$56.00	\$0.00	\$56.00	Square Metre/Per Annum
Outdoor Eating Licence - Road Reserves (footpath areas)	\$92.00	\$99.00	\$0.00	\$99.00	Square Metre/Per Annum
Mall Booking Administration Fee	\$26.00	\$28.00	\$0.00	\$28.00	Per booking
Not applicable for community non-profit use					
Electricity Key - refundable deposit	\$36.00	\$39.00	\$0.00	\$39.00	Per key
GST applies if deposit used					
Electricity Charge	\$52.00	\$50.91	\$5.09	\$56.00	Per day
Private Hire of Mall Space	\$256.00	\$250.00	\$25.00	\$275.00	Per day
Road Closure - Mall markets	\$308.00	\$331.00	\$0.00	\$331.00	Per closure

Mobile vendor use of Central Mall

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Weekdays 8am-2pm	\$82.00	\$88.00	\$0.00	\$88.00	Per booking
Weekdays 2-5pm				No charge	
Saturday 8am-12pm	\$82.00	\$88.00	\$0.00	\$88.00	Per booking
Sunday 9am-5pm (Not available Market Sundays)				No charge	

Sustainability and Development

Planning

Development Applications

Some fees based on the estimated value of construction referred to as Value Of Works (VOW).

Complying Development Certificates

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Certificate Modification				\$180 + 50% original fee	Per modification
Construction Projects - Class 1 and 10				\$500.00 + \$5.00 per \$1,000 VOW or part thereof	Per application
Inspection fees additional					
Construction Projects - Passive Type Sustainable Housing Class 1 Buildings				Fee by quotation (potential fee deductions available)	Per application
Construction Projects - Class 2 to 9				Fee by quotation	Per application
Strata Subdivision				\$550.00 + \$60.00 per additional lot	Per application
Other than a dual occupancy for which development consent or complying development certificate was granted or has been issued in the last 5 years					
Demolition - Residential	\$500.00	\$488.18	\$48.82	\$537.00	Per application
Demolition - Commercial/Industrial - < 1,000sqm	\$1,000.00	\$975.45	\$97.55	\$1,073.00	Per application
Demolition - Commercial/Industrial - > 1,000sqm	\$1,500.00	\$1,463.64	\$146.36	\$1,610.00	Per application
Other Applications	\$1,000.00	\$975.45	\$97.55	\$1,073.00	Per application
Complying Development Application Checking fee - Residential <\$500,000	\$250.00	\$244.55	\$24.45	\$269.00	Per application
Applies where applications are reviewed but are not able to be processed in their submitted form					
Complying Development Application Checking fee - Residential >\$500,000	\$350.00	\$341.82	\$34.18	\$376.00	Per application
Complying Development Application Checking Fee - Other	\$500.00	\$488.18	\$48.82	\$537.00	Per application
Bushfire Hazard Certificate up to BAL 19	\$350.00	\$341.82	\$34.18	\$376.00	Per certificate
Flood Hazard Certificate	\$350.00	\$341.82	\$34.18	\$376.00	Per certificate

Development Applications for Building/Works

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Application Fee	VOW	Minimum		Pro Rata	Per application
	< \$5,001	\$110			
	\$5,001-\$50,000	\$170		\$3.00	
	\$50,001-\$250,000	\$352		\$3.64	
	\$250,001-\$500,000	\$1,160		\$2.34	
	\$500,001-\$1,000,000	\$1,745		\$1.64	
	\$1,000,001-\$10,000,000	\$2,615		\$1.44	
> \$10,000,000	\$15,875		\$1.19		
Fee is calculated as follows:					
<ul style="list-style-type: none"> • minimum for relevant VOW band • plus pro rata rate applies to each \$1,000 or part thereof over the lower VOW amount for that band 					
State Government Planning Reform				(0.64xE/1,000)-5	Per application
Based on VOW > \$50,000 for each \$1,000 where E=VOW to nearest \$1,000 Applies in addition to application fee					
Application Withdrawal Refund - prior to determination				50% original application fee	Per application
If an application is withdrawn after determination no refund will be given All unused inspection fees refunded in full for withdrawn applications before or after determination					

Other (EPA Regulation)

Fees apply in addition to any other fees e.g. building fees.

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Outdoor Advertising		\$285 for first sign + \$93 each additional sign or fee based on VOW, whichever is greater			Per application
Subdivision – new road to be created	\$665.00	\$665.00	\$0.00	\$665.00	Per application
Subdivision New Road – additional lot	\$65.00	\$65.00	\$0.00	\$65.00	Per lot
Subdivision - no new road to be created	\$330.00	\$330.00	\$0.00	\$330.00	Per application
Subdivision No New Road – additional lot	\$53.00	\$53.00	\$0.00	\$53.00	Per lot
Subdivision – strata	\$330.00	\$330.00	\$0.00	\$330.00	Per application
Subdivision Strata – additional lot	\$65.00	\$65.00	\$0.00	\$65.00	Per lot
Other Development (e.g. change of use) - once per DA only	\$285.00	\$285.00	\$0.00	\$285.00	Per application
Dwelling Construction < \$100,000	\$455.00	\$455.00	\$0.00	\$455.00	Per application

Review Decision to Reject s8.2 - s8.5

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Development < \$100,000	\$55.00	\$55.00	\$0.00	\$55.00	Per review
Development \$100,000–\$1,000,000	\$150.00	\$150.00	\$0.00	\$150.00	Per review
Development > \$1,000,000	\$250.00	\$250.00	\$0.00	\$250.00	Per review

Review of Determination s8.2 - s8.5

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Review Fee	VOW	Minimum		Pro Rata	Per application
	< \$5,001		\$55		
	\$5,001-\$250,000		\$85	\$1.50	
	\$250,001-\$500,000		\$500	\$0.85	
	\$500,001-\$1,000,000		\$712	\$0.50	
	\$1,000,001-\$10,000,000		\$987	\$0.40	
	> \$10,000,000		\$4,737	\$0.27	

Fee is calculated as follows:

- minimum fee for relevant VOW band
- plus pro rata applies to each \$1,000 or part thereof over the lower VOW amount for that band

Non Building Work				50% original DA fee	Per application
Dwelling < \$100,000	\$190.00	\$190.00	\$0.00	\$190.00	Per application
Required Notice s.82A	\$620.00	\$620.00	\$0.00	\$620.00	Per application

Applies in addition to review fee

Modifications of Consent at Request of Applicant

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Minor Error or Discrepancy - s4.55(1)	\$71.00	\$71.00	\$0.00	\$71.00	Per application
If Council error no fee applies					
Modifications of Minimal Environmental Impact - s4.55(1A) + s4.55AA(1)				\$645 or 50% original DA fee	Per application

Other Modifications s4.55(2) or s4.56(1) Non Minor Environmental Impact

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Application Fee	VOW	Minimum		Pro Rata	
	< \$5,001		\$55		
	\$5,001-\$250,000		\$85	\$1.50	
	\$250,001-\$500,000		\$500	\$0.85	
	\$500,001-\$1,000,000		\$712	\$0.50	
	\$1,000,001-\$10,000,000		\$987	\$0.40	
	> \$10,000,000		\$4,737	\$0.27	
Fee is calculated as follows:					
<ul style="list-style-type: none"> • minimum for relevant VOW band • plus pro rata applies to each \$1,000 or part thereof over the lower VOW amount for that band 					
Original Fee < \$100			50% original DA fee		Per application
Non Building Work Original Fee > \$100			50% original DA fee		Per application
Dwelling < \$100,000 Original Fee > \$100	\$190.00	\$190.00	\$0.00	\$190.00	Per application
Consent Modification Requiring Advertisement	\$665.00	\$665.00	\$0.00	\$665.00	Per application
Unspent amounts will be refunded					
Required Notice SEPP 65	\$760.00	\$760.00	\$0.00	\$760.00	Per application

Designated Development

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Development Fee	\$920.00	\$920.00	\$0.00	\$920.00	Per application

Advertising

Additional to the fees specified under development applications.
Unspent amount to be refunded.

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Designated Development	\$2,220.00	\$2,220.00	\$0.00	\$2,220.00	Per application
Other Applications Requiring Newspaper Advertising	\$1,105.00	\$1,105.00	\$0.00	\$1,105.00	Per application
Including advertised of prohibited development					

Developer Contributions

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Developer Contribution		As per Local Contributions Plan(s)			

Other Development

Fees apply in addition to any other fees e.g. building fees.

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Integrated Development - application	\$320.00	\$320.00	\$0.00	\$320.00	Per application
Integrated Development - administration	\$140.00	\$140.00	\$0.00	\$140.00	Per application
Concurrence - application	\$320.00	\$320.00	\$0.00	\$320.00	Per application
Does not apply if concurrence may be assumed					
Concurrence - administration	\$140.00	\$140.00	\$0.00	\$140.00	Per application
SEP 65 Design Review Panel	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	Per application
Tree Removal Application - 1-3 trees	\$144.00	\$155.00	\$0.00	\$155.00	Per application
Including Heritage listed and/or Heritage Conservation Areas					
Tree Removal Application > 3 trees	\$92.00	\$99.00	\$0.00	\$99.00	Per tree
Tree Removal – desktop assessment	\$102.00	\$50.00	\$0.00	\$50.00	Per assessment

Construction Certificates

Fees based on processing times for state construction costs.

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Certificate Modification - building		\$180 + 50% original fee			Per modification
Residential - Passive Type Sustainable Housing Class 1 Buildings		Fee by quotation (potential fee deductions available)			Per application
Residential		\$340.00 + \$4.00 / \$1,000 VOW			Per certificate
Inspection fees additional					
Commercial / Industrial / Other		By quotation Last year fee \$450.00 + \$4.50 / \$1,000 VOW			Per certificate
Inspection fees additional					
Long Service Levy Commission VOW > \$250,000		0.35% VOW			
Applied in accordance with Building and Construction Industry Long Service Payments Regulation 2011					
Alternative Solutions		By quotation			Per alternative solution

Subdivision Certificate

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Units, Occupancies or Lots - 2-10				\$450 + \$85 per unit/lot	Per certificate
Units, Occupancies or Lots > 10				\$1,100 + \$70 per unit/lot	Per certificate

Road Naming

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Road Naming Administration and Advertising Fee	\$250.00	\$269.00	\$0.00	\$269.00	Per new road

Street Addressing Administration Fee

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Units or Lots < 10	\$250.00	\$269.00	\$0.00	\$269.00	Per certificate
Units or Lots 10 and over	\$500.00	\$537.00	\$0.00	\$537.00	Per certificate

Street Addressing Amendment Fee

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Units or Lots	\$350.00	\$376.00	\$0.00	\$376.00	Per request

Development Information

Planning Certificates

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
s10.7(2) Planning Certificate ordered online	\$53.00	\$53.00	\$0.00	\$53.00	Per certificate
s10.7(5) Planning Certificate - ordered online	\$133.00	\$133.00	\$0.00	\$133.00	Per certificate
Administration Service Fee for Manual Requests for s10.7 Certificate	\$155.00	\$167.00	\$0.00	\$167.00	Per request
Copy of Certificate	\$31.00	\$34.00	\$0.00	\$34.00	Per copy
Outstanding Notice or Order - s121ZP EPAA/s735A LGA	\$160.00	\$160.00	\$0.00	\$160.00	Per certificate
Copy of Sewer Drainage Diagram - s23 Conveyancing Act	\$65.00	\$65.00	\$0.00	\$65.00	Per copy

Building Certificates

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Class 1 or 10 Building - including dual occupancy	\$250.00	\$250.00	\$0.00	\$250.00	Per certificate
Building < 201m2	\$250.00	\$250.00	\$0.00	\$250.00	Per certificate
Building 201m2–2,000m2		\$250 + \$0.50 per m2 over 200m2			Per certificate
Building > 2,000m2		\$1,165 + \$0.075 per m2 over 2,000m2			Per certificate
Part Building/External Wall/No Floor Area	\$250.00	\$250.00	\$0.00	\$250.00	Per certificate
Additional Inspection	\$90.00	\$90.00	\$0.00	\$90.00	Per inspection
Non-compliance, penalty notice, order or offence		See DA/CC/CDC fees			
Fee calculated per s260(3B) of the EPA Regulation based on DA/CDC/CC fees that would have applied to the relevant work					
Copy of Building Certificate	\$13.50	\$15.00	\$0.00	\$15.00	Per copy

Other Information

Information is available free of charge from Council's website www.armidaleregional.nsw.gov.au.

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Development Information Search	\$200.00	\$215.00	\$0.00	\$215.00	Per hour or part thereof
Includes staff consultation, research, file searches and administrative services					
Certified Copy of Environmental Planning Instrument or Related Document	\$62.00	\$67.00	\$0.00	\$67.00	Per document
Pre-lodgement Meeting - Up to two staff	\$320.00	\$312.73	\$31.27	\$344.00	Per meeting (1 hour limit)
Maximum 2 Council officers attending					
Pre-Lodgement Meeting - Additional Staff	\$180.00	\$176.36	\$17.64	\$194.00	Per staff (1 hour limit)
State of the Environment Report	\$133.00	\$143.00	\$0.00	\$143.00	Per document
Written Response to Planning Enquiries		\$200.00 + additional \$150.00 per hour after first hour			Per response
Executing Legal Documents - Signing/Releasing of Covenants/Restrictions		\$200.00 + additional \$150.00 per hour after first hour			Per hour or part thereof
Responding to Legal Advice		\$200.00 + additional \$150.00 per hour after first hour			Per response
Dwelling Entitlement or Existing Holding Search	\$380.00	\$408.00	\$0.00	\$408.00	Per allotment or holding
Subdivision Specifications	\$41.00	\$44.00	\$0.00	\$44.00	Per item
Title Search Fee	\$41.00	\$44.00	\$0.00	\$44.00	Per title search
Title Search Fee					
Deposited Plan Fee	\$41.00	\$44.00	\$0.00	\$44.00	Per DP
Deposited Plan Fee					

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Other Information [continued]

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Dealing Request Fee	\$41.00	\$44.00	\$0.00	\$44.00	Per Dealing
Deposited Plan Fee					
S88b Fee	\$41.00	\$44.00	\$0.00	\$44.00	Per s88b
S88b Fee					

Accredited Certified Certificates

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Complying Development Certificate	\$36.00	\$36.00	\$0.00	\$36.00	Per certificate
Construction Certificate	\$36.00	\$36.00	\$0.00	\$36.00	Per certificate
Occupation Certificate	\$36.00	\$36.00	\$0.00	\$36.00	Per certificate
Interim Occupation Certificate	\$36.00	\$36.00	\$0.00	\$36.00	Per certificate
Transfer of Application - class 1 and 10 buildings	\$700.00	\$700.00	\$0.00	\$700.00	Per application
Inspection fees additional					
Transfer of Application - class 2-9 buildings	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	Per application
Inspection fees additional					

Building Inspection Fees

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
New Dwelling	\$1,120.00	\$1,092.73	\$109.27	\$1,202.00	Per application
Up to 6 inspections plus 1 interim/occupation certificate					
Alterations/Additions to Dwelling	\$960.00	\$937.27	\$93.73	\$1,031.00	Per application
Up to 5 inspections plus 1 interim/occupation certificate					
Alterations / Additions Residential - Minor works	\$480.00	\$469.09	\$46.91	\$516.00	Per application
Pool	\$480.00	\$469.09	\$46.91	\$516.00	Per application
Up to 2 inspections plus 1 interim/occupation certificate					
Garage, Shed or Carport	\$480.00	\$469.09	\$46.91	\$516.00	Per application
Up to 2 inspections plus 1 interim/occupation certificate					
Commercial < 1,000sqm	\$1,800.00	\$1,756.36	\$175.64	\$1,932.00	Per application
Up to 9 inspections plus 1 interim/occupation certificate					

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Building Inspection Fees [continued]

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Commercial 1,000 - 2,500 sqm	\$2,160.00	\$2,107.27	\$210.73	\$2,318.00	Per application
Up to 12 inspections plus 1 interim/occupation certificate					
Commercial > 2,500 sqm	\$2,700.00	\$2,634.55	\$263.45	\$2,898.00	Per application
Up to 15 inspections plus 1 interim/occupation certificate					
Alterations/Additions to Commercial	\$900.00	\$878.18	\$87.82	\$966.00	Per application
Up to 4 inspections plus 1 interim/occupation certificate					
Industrial < 1,000sqm	\$1,440.00	\$1,405.45	\$140.55	\$1,546.00	Per application
Up to 7 inspections plus 1 interim/occupation certificate					
Industrial - 1,000 - 2,500sqm	\$2,160.00	\$2,107.27	\$210.73	\$2,318.00	Per application
Up to 12 inspections plus 1 interim/occupation certificate					
Industrial > 2,500sqm	\$2,700.00	\$2,634.55	\$263.45	\$2,898.00	Per application
Up to 15 inspections plus 1 interim/occupation certificate					
Alterations/Additions to Industrial/Other Non-Residential	\$720.00	\$702.73	\$70.27	\$773.00	Per application
Up to 3 inspections plus 1 interim/occupation certificate					
Additional Inspection - Residential	\$160.00	\$156.36	\$15.64	\$172.00	Per inspection
Additional Inspection - Commercial/Industrial	\$200.00	\$195.45	\$19.55	\$215.00	Per inspection
Reinspection fee for incomplete or failed work	\$220.00	\$215.45	\$21.55	\$237.00	Per inspection
Building Inspection carried out at request of Private Certifier/Other Council where Armidale Regional Council is not the PCA	\$275 per inspection (GST inclusive) + \$275 per hour travelling time (GST inclusive)				Per inspection/ per hour
Inspection of Dwelling for Relocation	\$160.00	\$172.00	\$0.00	\$172.00	Per hour
If outside local government area travel of \$0.68 per km also applies					
Interim or Final Occupation Certificate - class 1 and 10 buildings	\$175.00	\$170.91	\$17.09	\$188.00	Per certificate
Interim or Final Occupation Certificate - class 2-9 buildings	\$205.00	\$200.00	\$20.00	\$220.00	Per certificate
Inspection PCA + Report - critical stage inspection only	\$320.00	\$312.73	\$31.27	\$344.00	Per inspection

Engineering Plans and Inspections

Construction Certificates for Subdivisions/Works

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Civil Works - other than subdivision			\$500 + \$4.50	\$1,000 VOW	Per application
Minor Civil Works - other than subdivision			\$500 + \$4.00	\$1,000 VOW	Per application

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Construction Certificates for Subdivisions/Works [continued]

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Subdivision Works Certificate	\$400.00	\$390.91	\$39.09	\$430.00	Per lot
Subdivision Works Inspection	\$350.00	\$341.82	\$34.18	\$376.00	Per lot

Planning Proposals Minor LEP Amendments

Total overall fee for minor LEP amendments is \$14,000 plus \$180 per hour over 50 hours plus full cost of community consultation, public hearings and specialist studies if required.

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Stage 1 - pre-lodgement	\$0.00	\$1,000.00	\$0.00	\$1,000.00	Per proposal
Stage 2 – lodgement	\$2,400.00	\$3,000.00	\$0.00	\$3,000.00	Per proposal
Stage 3 – submission requesting gateway determination	\$4,000.00	\$5,000.00	\$0.00	\$5,000.00	Per proposal
Stage 4 – implement gateway determination and make LEP amendment	\$4,000.00	\$5,000.00	\$0.00	\$5,000.00	Per proposal
Public Notification and Community Consultation				Full cost recovery	Per proposal
Public Hearing				Full cost recovery	Per hearing
Specialist Study				Full cost recovery	Per study

The cost of specialist studies is to be met by the proponent for the planning proposal. Where Council commissions a specialist study the proponent pays for the full cost of the study.

Standard Planning Proposals

Total overall fee for Standard LEP amendments is \$32,000 plus \$180 per hour over 75 hours plus full cost of community consultation, public hearings and specialist studies if required.

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Stage 1 - pre-lodgement	\$0.00	\$2,000.00	\$0.00	\$2,000.00	Per proposal
Stage 2 – lodgement	\$4,000.00	\$6,000.00	\$0.00	\$6,000.00	Per proposal
Stage 3 – submission requesting gateway determination	\$7,500.00	\$14,000.00	\$0.00	\$14,000.00	Per proposal
Stage 4 – implement gateway determination and make LEP amendment	\$7,500.00	\$10,000.00	\$0.00	\$10,000.00	Per proposal
Public Notification and Community Consultation				Full cost recovery	Per proposal
Public Hearing				Full cost recovery	Per hearing
Specialist Study				Full cost recovery	Per study

The cost of specialist studies is to be met by the proponent for the planning proposal. Where Council commissions a specialist study the proponent pays for the full cost of the study.

Complex Planning Proposals

Total overall fee for all Standard LEP amendments is \$46,000 plus \$180 per hour over 90 hours plus full cost of community consultation, public hearings and specialist studies if required.

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Stage 1 - pre-lodgement	\$0.00	\$4,000.00	\$0.00	\$4,000.00	Per proposal
Stage 2 - lodgement	\$0.00	\$10,000.00	\$0.00	\$10,000.00	Per proposal
Stage 3 - submission requesting gateway determination	\$0.00	\$18,000.00	\$0.00	\$18,000.00	Per proposal
Stage 4 - implement gateway determination and make LEP amendment	\$0.00	\$14,000.00	\$0.00	\$14,000.00	Per proposal
Public Notification and Community Consultation				Full cost recovery	Per proposal
Public Hearing				Full cost recovery	Per hearing
Specialist Study				Full cost recovery	Per study

The cost of specialist studies is to be met by the proponent for the planning proposal. Where Council commissions a specialist study the proponent pays for the full cost of the study.

Ranger Services

Companion Animals Registration and Impounding

Companion Animal registration fees are charged in accordance with Section 18 of the Companion Animals Regulations 2018

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Impounding - first release	\$75.00	\$80.00	\$0.00	\$80.00	Per animal
Impounding - subsequent release (within 12 months)	\$135.00	\$145.00	\$0.00	\$145.00	Per animal
Sustenance	\$25.00	\$30.00	\$0.00	\$30.00	Per day
Microchipping	\$45.00	\$45.45	\$4.55	\$50.00	Per animal
Sale of Dog	\$300.00	\$318.18	\$31.82	\$350.00	Per animal
Includes registration, microchipping, worming, desexing and first vaccination.					
Sale of Cat	\$270.00	\$272.73	\$27.27	\$300.00	Per animal
Includes registration, microchipping, worming, desexing and first vaccination.					
Animal Surrender	\$102.00	\$110.00	\$0.00	\$110.00	Per animal

Stock Impounding

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Ranger Call Out - stock impounding	\$135.00	\$145.00	\$0.00	\$145.00	Per hour
Sheep or Goats - impounded 6am–6pm Monday-Friday	\$25.00	\$30.00	\$0.00	\$30.00	Per animal
Sheep or Goats - impounded 6pm–6am Monday-Friday or weekends or public holidays	\$35.00	\$40.00	\$0.00	\$40.00	Per animal
Other Animals - impounded 6am–6pm Monday-Friday	\$55.00	\$60.00	\$0.00	\$60.00	Per animal
Other Animals - impounded 6pm–6am Monday-Friday or weekends or public holidays	\$95.00	\$100.00	\$0.00	\$100.00	Per animal

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Stock Impounding [continued]

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Sustenance - sheep or goats	\$15.50	\$20.00	\$0.00	\$20.00	Per head / Per day
Sustenance - other animals	\$31.00	\$35.00	\$0.00	\$35.00	Per head / Per day
Stock Damage				Full cost recovery	
Veterinary Care				Full cost recovery	
Advertising				Full cost recovery	
Sale of Impounded Stock				Full cost recovery	
Truck or Float Hire				Full cost recovery	Per hire

Animal Control and Training Aids

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Citronella Anti Barking Collar - hire (min 2 week charge)	\$72.00	\$68.18	\$6.82	\$75.00	Per fortnight
Citronella Anti Barking Collar - refundable deposit	\$50.00	\$50.00	\$0.00	\$50.00	Per hire
Refundable if no damage to collar GST applies if deposit used					
Citronella Anti Barking Collar - cartridge	\$31.00	\$31.82	\$3.18	\$35.00	Per cartridge
1 cartridge to be purchased with hire					
Husher Muzzle - sale	\$40.00	\$36.36	\$3.64	\$40.00	Per muzzle
Trap - hire	\$50.00	\$50.00	\$5.00	\$55.00	Per day
Trap - refundable deposit	\$100.00	\$100.00	\$0.00	\$100.00	Per hire
Refundable if no damage to trap GST applies if deposit used					
Dangerous Dog Collars - Extra large	\$55.00	\$54.55	\$5.45	\$60.00	Per collar
Dangerous Dog Collars - Large	\$50.00	\$50.00	\$5.00	\$55.00	Per collar
Dangerous Dog Collars - Medium	\$45.00	\$45.45	\$4.55	\$50.00	Per collar
Dangerous Dog Collars - Small	\$40.00	\$40.91	\$4.09	\$45.00	Per collar
Dangerous Dog Signs	\$40.00	\$40.91	\$4.09	\$45.00	Per sign

Abandoned Vehicles impounding

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Cost of Impounding/Towing fee				Full cost recovery	Per vehicle
Release fee	\$40.00	\$45.00	\$0.00	\$45.00	Per vehicle
Storage fee	\$50.00	\$55.00	\$0.00	\$55.00	Per vehicle / Per week

Other

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Shopping Trolley Release fee	\$82.00	\$85.00	\$0.00	\$85.00	Per trolley
Release fee - other items (signs etc.)	\$0.00	\$50.00	\$0.00	\$50.00	Per item

Self Enforcing Infringement Notice System

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Fines		Refer to Local Government Fixed Penalty Handbook as published by Revenue NSW			
		<p style="text-align: right;">Last year fee Refer to Local Government Fixed Penalty Handbook and Street Parking Fines Fixed Penalty Handbook as published by NSW State Debt Recovery</p>			

Regulatory Services

Public Health - Environmental Control

Food Premises

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Administration Charge - premise < 6 employees	\$200.00	\$215.00	\$0.00	\$215.00	Per annum / Per premise
Administration Charge - premise 6-50 employees	\$400.00	\$430.00	\$0.00	\$430.00	Per annum / Per premise
Administration Charge - premise > 50 employees	\$1,750.00	\$1,878.00	\$0.00	\$1,878.00	Per annum / Per premise
Inspection Permanent, Mobile or Temporary Operation	\$180.00	\$194.00	\$0.00	\$194.00	Per inspection
Inspection Regular Markets or One Day Events - produce	\$70.00	\$76.00	\$0.00	\$76.00	Per inspection
Inspection Regular Markets or One Day Events - manufactured (prepared and packaged)	\$70.00	\$76.00	\$0.00	\$76.00	Per inspection
Inspection Regular Markets or One Day Events – onsite cooking or heating	\$70.00	\$76.00	\$0.00	\$76.00	Per inspection
Re-inspection	\$100.00	\$108.00	\$0.00	\$108.00	Per inspection
Fee covers 1 re-inspection only and all subsequent inspections are at full cost recovery					
Food Improvement Notice	\$350.00	\$376.00	\$0.00	\$376.00	Per notice

Health Premises

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Inspection - skin penetration, hair dresser, beauty parlour, etc	\$200.00	\$215.00	\$0.00	\$215.00	Per inspection
Microbial Control Registration - air handling and warm water systems	\$200.00	\$215.00	\$0.00	\$215.00	Per registration

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Health Premises [continued]

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Clean Up, Prevention Noise Control Notices As per Protection of the Environment Operations Act	\$600.00	\$644.00	\$0.00	\$644.00	Per notice
Improvement Notice – other premises (skin penetration, swimming pools) As per Public Health Act	\$350.00	\$376.00	\$0.00	\$376.00	Per notice
Improvement Notice - regulated system (cooling tower) As per Public Health Act	\$600.00	\$644.00	\$0.00	\$644.00	Per notice

Swimming Pool Inspections

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Inspection and Compliance Certificate	\$320.00	\$136.36	\$13.64	\$150.00	Per inspection / assessment
Additional Inspection	\$160.00	\$90.91	\$9.09	\$100.00	Per inspection

Plumbing and Drainage Act

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Inspections - class 1 and 10 buildings	\$155.00	\$155.00	\$0.00	\$155.00	Per inspection
Inspections - class 2-9 buildings	\$200.00	\$200.00	\$0.00	\$200.00	Per inspection
Permit - class 1 and 10 buildings	\$75.00	\$75.00	\$0.00	\$75.00	Per application
Permit - class 2-9 buildings	\$120.00	\$120.00	\$0.00	\$120.00	Per application

LGA s68 Applications for Approval

Part A - Structure or Places of Public Entertainment

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Manufactured home, moveable dwelling or associated structure All inspections other than final inspections	\$160.00	\$172.00	\$0.00	\$172.00	Per inspection
Final - manufactured home, moveable dwelling or associated structure Final inspections only	\$180.00	\$194.00	\$0.00	\$194.00	Per inspection
Manufactured home, moveable dwelling or associated structure < \$100,000 Other than in an approved manufactured home, estate or caravan park	\$400.00	\$430.00	\$0.00	\$430.00	Per application

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Part A - Structure or Places of Public Entertainment [continued]

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Manufactured home, moveable dwelling or associated structure > \$100,000		\$450 plus \$4.00 / \$1,000 VOW			Per inspection
Other than in an approved manufactured home, estate or caravan park					

Part B - Water Supply, Sewerage and Stormwater Drainage Work

Single or multiple connection on the same lot.

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Sewer Connection Application	\$120.00	\$129.00	\$0.00	\$129.00	Per application
Stormwater Connection Application	\$120.00	\$129.00	\$0.00	\$129.00	Per application
Water Connection Application	\$120.00	\$129.00	\$0.00	\$129.00	Per application

PART C - Management of Waste

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
On-Site Waste Water System Approval – new system	\$495.00	\$532.00	\$0.00	\$532.00	Per application
Includes 2 site inspection					
On-Site Waste Water System Approval – alteration of system	\$390.00	\$419.00	\$0.00	\$419.00	Per application
Application not associated with inspection audit program (includes 1 site inspection)					
On-Site Waste Water Management Approval - operate system	\$60.00	\$65.00	\$0.00	\$65.00	Per licence
Applies to licences issued from July 2014					
On-Site Waste Water Management Inspection - POL225 inspection regime	\$200.00	\$215.00	\$0.00	\$215.00	Per inspection
On-Site Waste Water Management Inspection - POL225 inspection regime (multiple systems)	\$200.00	\$215.00	\$0.00	\$215.00	Per system
Applies to single properties with multiple systems					
On-Site Waste Water Management System – approval to operate transfer to new owner	\$70.00	\$76.00	\$0.00	\$76.00	Per transfer
Additional Sanitary Fitting	\$40.00	\$43.00	\$0.00	\$43.00	Per addition
Sewer Plan Alterations	\$120.00	\$129.00	\$0.00	\$129.00	Per plan
Copy of Drainage Plan	\$80.00	\$86.00	\$0.00	\$86.00	Per plan

PART D - Community Land

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Engage in trade or business	\$200.00	\$215.00	\$0.00	\$215.00	Per assessment
Direct or procure theatrical, musical or other entertainment for the public	\$160.00	\$172.00	\$0.00	\$172.00	Per assessment

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PART D - Community Land [continued]

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
For fee or reward play musical instrument or sing	\$160.00	\$172.00	\$0.00	\$172.00	Per assessment
Refer to not for profit and charitable organisation fees as no charge may apply					
Set up, operate or use a loudspeaker of sound amplifying device	\$160.00	\$172.00	\$0.00	\$172.00	Per assessment
Refer to not for profit and charitable organisation fees as no charge may apply					
Deliver public address or religious service or public meeting	\$160.00	\$172.00	\$0.00	\$172.00	Per assessment
Refer to not for profit and charitable organisation fees as no charge may apply					
Event on community land - charitable organisations, schools and Council events	\$0.00	\$0.00	\$0.00	\$0.00	Per event
Applicant must be a charitable organisation, school or Council. Charitable organisations must provide a copy of a registered charity certificate.					

PART F - Other Activities

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Operate Caravan Park/Manufactured Homes Estate/ Camping Ground - 5 year approval	\$20.00	\$22.00	\$0.00	\$22.00	Per caravan, movable dwelling or tent site
Install or Operate Amusement Device - for users over 12 years	\$60.00	\$65.00	\$0.00	\$65.00	Per device
Use of a standing vehicle or any other article for the purpose of selling any article in a public place	\$180.00	\$194.00	\$0.00	\$194.00	Per vehicle or article
Carry out an activity prescribed by the regulations of a class or description prescribed by the regulations	\$180.00	\$194.00	\$0.00	\$194.00	Per activity
Install a domestic oil or solid fuel heating appliance - non-portable	\$180.00	\$194.00	\$0.00	\$194.00	Per appliance
Administration	\$180.00	\$194.00	\$0.00	\$194.00	Per hour

Health Water Quality Testing

Guyra only

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Water Quality Testing				Full cost recovery	Per test
Water Toxicity Testing				Full cost recovery	Per test
Water Sample < 2 hours				Full cost recovery	Per sample

Fire Safety Statements

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Lodgement & Administration of Annual Fire Safety Statements	\$70.00	\$69.09	\$6.91	\$76.00	Per Statement

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Fire Safety Statements [continued]

Name	Year 22/23 Last YR Fee (incl. GST)	Year 23/24			Unit
		Fee (excl. GST)	GST	Fee (incl. GST)	
Burning Permit	\$0.00	\$33.64	\$3.36	\$37.00	Per application

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**Integrated Planning & Reporting
Submission Responses - June 2023**



Restore & thrive

www.armidaleregional.nsw.gov.au

From: [Sonia venn](#)
To: [Council](#)
Subject: Deficit
Date: Friday, 19 May 2023 3:53:01 PM

I have a couple of questions regarding the budget.

First of all is the stated 'deficit' costing us anything ? if so, where is the cost, who is it payable to and why is it a problem ? these days it surely is just a figure on a computer balance sheet, not an actual pile of gold to be guarded and worried over.

Secondly I wasn't aware that the road I live on was needing resurfacing, it looked fine to me, no flood damage or obvious surface damage, nothing melted, no sinkholes. Are we just resurfacing on a date that is chosen as soon as the road is built whether it needs it or not, or are we resurfacing as necessary ? Further to that, it was my information that most of our roads were maintained by the state government.

Finally where can I find a breakdown of the turnover costs between sacking Susan Law and hiring Mr Roncon, and where will I find a full breakdown of what Mr Roncons remuneration package has been since his employment.

That was three wasn't it ? that'll do for now,
Cheers,

Sonia Venn



Mr James Roncon
General Manager
Armidale Regional Council
By email: council@armidale.nsw.gov.au

Dear Mr Roncon

James,

I write on behalf of Ms Jennifer Vaughan of 1 Thompson Street, Armidale 2350 regarding her concerns about Armidale Regional Council's Special Rate Variation 2023-2026.

Ms Vaughan's concerns are detailed in the enclosed email and I would be pleased for your advice and direction on the matter so I might respond to my constituent.

Your time taken attending to this matter is very much appreciated, and I look forward to your response in due course.

Yours sincerely

HON. ADAM MARSHALL MP
Member for Northern Tablelands
Enc:

20 APR 2023

Lauren Hiscox

From: Adam Marshall <[REDACTED]>
Sent: Tuesday, 7 February 2023 3:28 PM
To: ElectorateOffice NorthernTablelands
Subject: New message from Jennifer Vaughan

ADAM MARSHALL MP.

As an Armidale rate payer I would like to register my concern with you over the council plans to apply to IPART for a special rate variation of 50% starting this year. There are people who will be put into financial hardship once the full rate rise takes place.

I work part-time and am the only wage earner in my household, and I look after my 83 year old mother.

In addition to the ongoing mortgage rate rises, and the ongoing financial pressure this has, and will, put me under, I must now face a huge rise in council rates. After the full 50% variation is applied my quarterly rate bill will be close to a thousand dollars!!! I am sure I am not the only person in Armidale facing a very stressful financial situation by mid 2023 if the council request for this rate rise is approved.

The council states it has a "backlog" of repair work to undertake. However, as I understand it, the State Government has offered generous grants for road repairs after the floods, rain, hail, and in Armidale a tornado event. I would assume that Armidale council would be able to access these grants. This would surely lessen the amount that the council needs to request from IPART? I have a sinking feeling that Armidale council will succeed in its rate rise request, and I feel very concerned about my future finances as a result. I would appeal to you as the local member to try and reason with the council on behalf of people such as myself who will find this rise difficult accommodate in their household budget moving forward.

Yours Sincerely,
Jennifer Vaughan
1 Thompson St
Armidale

-Jennifer Vaughan [REDACTED]

<https://www.adammarshall.com.au/>

From: [Rhonda Davey](#)
To: [Council](#)
Cc: northern@tablelands.parliament.nsw.gov.au
Subject: Resounding "No" to the SRV
Date: Thursday, 8 June 2023 1:28:43 PM

Dear General Manager
Rhonda Davey

[REDACTED]
Armidale NSW 2350
[REDACTED]

No. No. No. No! No! No! No! No! No!

A 58.8% increase in rates over three years to pay for vanity projects such as a proposed rail trail is not acceptable.

How dare the council decide that the community has the capacity to find the funds to pay for this increase as interest rates bite into mortgage holders budgets and as inflation increases the basic cost of living. Renters will also be impacted by the proposed SRV as rents will inevitably increase. The ARC is tone deaf to the pain in the community that the SRV will impose.

The tone of how the two alternative budgets are proposed is an example of corporate bullying. "Give us your money or we will run your community into the ground" is basically what your messaging says. Calling the sensible, live within your means option a "Grinch" budget uses emotive language to try and guilt trip rate payers into agreeing to an unsustainable hit to the cost of living.

As someone who has casual work only, I have put off repairs to my house to put aside money for council rates as it is. In three years time when I will be retired, I do not know if I will be able to afford basic groceries and heating if the SRV goes ahead. Rates will be a significant proportion of my income.

In my circle of friends, several are experiencing financial uncertainty with casual or part-time work, and all express horror at the size of the SRV. Many of the grandiose projects to be funded by the SRV will not benefit them in any way but will cut into any discretionary spending they have left.

The SRV proposal will kill Armidale. No-one will want to move here as council rates are a factor in making a decision to relocate. No-one will be able to afford to go out for a coffee so the cafes will close as they will not be able to afford to keep their doors open either and other small businesses will go under due to spiralling costs. House prices will fall as homeowners will look for somewhere more affordable to live, reducing council income as Armidale becomes a ghost town. But it will have a rail trail until it becomes too expensive to maintain.

Meanwhile, it appears that the ARC will congratulate itself with the same level of detachment from reality as Putin shows for its mismanagement of council resources.

The ARC seems to show complete disdain for the rate-payers, and views them as victims to be stripped of any assets to pay for whatever narrow personal project that councillors feel like supporting.

Shame on the individual members of the ARC. They are elected to serve the community, not to treat the community as a resource to promote their own personal interests and careers.

Shame, shame, shame.

Do not vote for the SRV. It will cause the community of Armidale to wither far quicker than any austerity measures a tighter budget may impose.

Yours sincerely

Rhonda Davey

From: [Deni McKenzie](#)
To: [Council](#); contact@armidaleexpress.com.au
Subject: Rate Rise + Trains = Armidale Express.
Date: Friday, 9 June 2023 6:39:45 PM

Dear Mr. Roncon,

Unfortunately, I'm unable to write letters of praise for this Council...I wish I could. It has, for so long, been a "**No we can't**" instead of a "**Yes, we can**" Council. The plan to raise the rates by 58% has left most of us speechless. As I'm not sure whether you'll bother to read and inwardly digest this email, I'm also sending a copy to the Armidale Express and to the New England Times. I also expect a lot more people will understand what Council is intending to do (or not do, more to the point) with this huge rate rise.

There is **so** much waste going on. If only there could be a proper cost analysis, I'm 100% sure that the current rates could be better used. As I mentioned to Sam, enclosing the cemetery with a mesh fence and allowing someone to 'rent' the grass, as the song goes: "Sheep may safely graze". The benefits of this are:

- a) the sheep eat the grass - a saving of \$50,000p/a;
- the Council gets a rental; spends less on fuel/manpower.
- sheep aren't going to eat the flowers.
- People are not going to worry about stepping on a little sheep manure.
- the soil will be fertilized.
- Win/win.
- The same could be applied to the Dumaresq Dam.

What a small saving, you may say, but it is just one example of many.

I believe that Council is putting it out there that we are all in favour of the rate rise, yet no one that I've spoken to has seen **anything** from Council as to why this enormous rate rise is necessary.

- I hear a lot of chatter about how a rail trail will bring tourists, but where will these bike-riding people come from? From Armidale? Where will they be going?
-
- Armidale has 3 spectacular waterfalls that bike riders can go to. (Put their bikes on the trainsTHAT NEED A LUGGAGE VAN. Think Aust. Post, wheelchairs/walkers, pets.)
-
- There are some splendid Farm stay/B&B in the area as well. There are 2 recreational dams (Dumaresq, I think, has been overdone, which will not lessen the upkeep).

- Questionable business case not commissioned by the council (it was prepared by RDANI for NERT Inc) and unrealistic estimates of visitor numbers and future income. Nearly half of the estimated visitors to ride the rail trail are supposed to be staying overnight
 -
 - Bike riders might like to visit Deeregee's Woolshed and the Gostwyk Chapel - are both terrific tourist attractions, easily accessed by bike riders. There are, of course, many more.
 -
 - There are quite a few vineyards around Armidale that welcome visitors...as well as Sculptors, artists, and concerts that need to be promoted as tourist attractions - if that's what you want.
 -
- The questionable business case was not commissioned by the council (it was prepared by RDANI for NERT Inc) and include unrealistic estimates of visitor numbers and future income. Nearly half of the estimated visitors to ride the rail trails are supposed to be staying overnight.

As you may have heard, bringing back the trains - from Armidale to Wallangarra (**there are only 9 years before the 2032 Games**) would need an upgrade - and all that goes with it, although it would not be exorbitant to revive it.

However, whilst I will not be using it, if you think the community of New England can do without a train and have buses instead, then you have completely misread the problem. **Remember** too, that there will not be petrol by then...

- **Note: France has already banned planes from flying internally...**one either goes by EV or by train.

Is it **really** true that the ARC plans to apply for **further** funding for the rail trail between Armidale and Ben Lomond and move to the design and construction stage? I'm sure that you've heard that Rob Banham is shifting his focus from the rail trail to having a top-of-the-range Equestrian Centre. His belief (and a correct one) is that Tamworth can get too hot for horse events, so they'll be held in Glen Innes instead. Good thinking.

This means that **your** council will be the only one still thinking of using the ill-gotten gains (e.g. the Bushfire funding, which should be returned) plus applying for yet another grant for funding for the bike trail. (* see under connectivity in the Council document).

Should the whole population of New South Wales (or even Australia) be in the 50+ fit-as-a-fiddle bracket, with \$\$\$ to burn - and who do not even need a licence to ride their bike,(!)

be given a **'luxury'** ride? In a time of rising inflation, rising homelessness, and rising prices, I believe even you'll have heard how those price rises are affecting many L.S.-E people. Many won't even be able to afford a tent.

Do you **really** think that putting \$\$\$ into a dumb idea like a rail trail has any merit when what we need is more population, business and industry in the area? (I'm actually not too keen on the extra population for Armidale - I think, once all those houses in Cooks 'Hill" and Erskine Street are habitable, then the rates from them will more than cover costs.)

REVITALISE SMALL TOWNS: I'd prefer to have a train line going up to those northern towns, where shipping container houses can be modified (it's easily done) and, with an efficient train service, the business and industry workers could easily come to work by train.) Each station could open and become part of a circular economy - i.e. the station mistress could blow her whistle when needed. Still, she could also sell home-made presents made by her community and serve tea and coffee to those who wish to browse. And a toy library could be set up.

ROADS: The roads are in a parlous state, particularly as even during the night, 190 B-Dubs pass through Tenterfield on their way south (through Armidale). They exceed the speed limit (I have proof); Truckies not only put their health on the line (no exercise, dreadful 'diabetes' caused by their shocking 'diet' of Macca's), but they are also the cause more accidents and tear up the roads when most of this could be solved using electrified trains. Hydrogen and Lithium are gaining ground at breakneck speed, and, as a result, freight will once become king.

Imagine: Taking the train to any place in the whole of Australia; only EVs on the roads; happier people. Fresher food. Fresh clean air.

We, in the Northern Tablelands, are so lucky to be living here, but our Council is hell-bent on ruining it for us. It is a government requirement **that community consultations are undertaken. They have not.**

Just because the previous council made a decision to apply for funding and proceed with the rail trail, THIS council needs to analyse today's prevailing conditions, including the council's budgetary situation and future opportunities. According to the Queensland government's SE Qld Transport Strategy, the population there is to grow by another 4.5 million by 2041.

We should capitalise on the growth over the border.

Finally, our council should be advocating with the NSW government to get better transport for the region rather than hooking up with a project with no real benefit to the council (no fees will be charged from cyclists). There will be only cost obligations.

Sadly, sincerely,
Deni McKenzie OAM.

[REDACTED]

Anaiwan 2350 (BTW, it's time to bite the bullet and put Anaiwan under Armidale (as per ABC policy) would be a great step forward.)

[REDACTED]

Submission: Draft Operational Plan & Budget 2023-24 New England Greens Armidale Tamworth (NEGAT)

New England Greens Armidale Tamworth appreciates the opportunity to contribute to this important consideration and acknowledges the many hours of work reflected in the documents. We are aware of the challenging nature of the issues and of our times and of our shared concern for our communities.

A) Residents are concerned that growth will be at the expense of quality of life

Further details are needed on how plans to grow the region will avoid

- a) increasing the cost of living
- b) increased homelessness and stress on housing and accommodation such as is already being experienced
- c) increased traffic congestion in retail areas, increasing difficulty finding places to park vehicles, reduced amenity and safety for cyclists and walkers
- d) continued poor amenity and adverse health impacts from wood heater pollution, especially for unborn babies, young children, asthmatics and anyone likely to suffer from heart attacks, strokes, lung diseases, cancers or dementia.

Recommendations:

A1) ARC's plans for growth should set out solutions to all the above before significant amounts of public money are spent on activities such as branding and marketing.

A2) The housing strategy should identify possible sources of funding to build affordable housing and the best locations for new residential developments, including proximity to schools, universities and major employment and retail areas, but avoiding areas where air quality fails to meet World Health Organisation Guidelines

B) The issue of poor air quality must be addressed as a priority

Our current unhealthy air represents a major barrier to attracting new residents and visitors and has already caused several former residents to move out of town.

In June 2022 Council resolved to amend the Community Plan, Delivery Program and Operational Plan to include additional strategies and targets to improve air quality. However, these changes were accidentally omitted from the plans that were used for the current public consultation.

Council Resolution 124/22 (29 June 2022): additional actions to improve air quality:

a) CP on page 15 to include an additional "How do we know we have arrived" measure: '*Number of exceedances per winter of the World Health Organisation PM2.5 Air Quality Guidelines.*'

Trend: Substantial decreasing trend.

Source: NSW DPE and PurpleAir PM2.5 measurements

b) In the DP and OP: replace 'Advocate to the NSW Government' in F2.4.1 and F2.4.2 with 'Advocate to the NSW and Federal Governments'

c) In the OP, page 70, under Future Region, Goal 2, 2022/2023 Operational Actions add:

1. Develop a Healthy Winter Air business case, and apply for funding to:
 - Educate on the harms to human health from air pollution
 - Provide subsidies for home energy efficiency measures and installation of cleaner forms of heating
2. Reinstall Council's Purple Air Monitors and make their real-time air quality data accessible.

Recommendation:

B1) Ensure all the above are included in the Community Plan, Delivery Program, and in the 2023-24 Operational Plan (OP), unless the targets were achieved as planned in the 2022-23 OP.

Submission: Budget & Operational Plan

New England Greens Armidale Tamworth, page 2

C) Residents would appreciate more direct, less confusing financial information

The audited financial statements are confusing, and do not present information on council's finances in a way that is easy to understand. For example, the documents for public consultation (draft OP and Budget 2023-24) state: "Council has received \$3.4m in grant funding for the restoration of roads from the NSW State Government – causing a spike of expenditure in the Budget 2023-2024 and placing the overall consolidated budget position into deficit."

The Budget summary on page 10 of the draft OP and Budget 2023-24 shows the following:

General (Inc Waste) (\$3,862,696)

Water \$1,332,422

Sewer \$2,054,892

Consolidated Result (\$475,382)

The \$3.86 million 'deficit' reported above for the General Fund is an accounting artefact that, in reality, is offset by the \$3.4 million received in FY2022-23. Equally importantly, another \$0.54 million of the 'deficit' listed above is for depreciation of Rural Fire Service, assets that council neither maintains nor controls. Although the State Government requires this form of reporting it is an artefact and does not reflect the actual situation.

Consequently, the 'deficit' shown above for the general fund would appear to be a surplus, with an even greater surplus of about \$3.5 million for the consolidated result. If this is the case, it would be helpful to explain these facts in a footnote to the Budget Summary table (on page 10).

Providing transparent financial information will enhance residents' trust in council and our ability to make informed decisions.

Recommendations.

C1) Noting the above problems with depreciation of RFS assets and that 'surplus' and 'deficit' in common parlance refer to monetary income and expenditure, future plans and consultations should provide financial information in a format that is more easily understood, for example:

1) Monetary Income and Expenditure for Operational Purposes

Rates Income

Fees and Charges

Grant Income for Operational Purposes (irrespective of when it was received, as long as it's planned to be spent in the current financial year)

Operational Expenditure (by category, if desired)

2) Monetary Income and Expenditure for Capital Purposes

Grant income for Capital Purposes

Capital Expenditure (by category, if desired)

3) Subtotals for the above

4) Depreciation and appreciation of assets (by category, if desired)

5) Note about where to find more information on the condition of assets, e.g. a hyperlink to the asset register and the proportion of assets in less than satisfactory conditions (could be provided by category, if desired).

C2) The need to prepare two options for the budget and SRV is less than ideal. ARC should formally request to IPART and the NSW Government that in future, when IPART's decisions are delayed, councils should also be able to delay their consultation processes and formal adoption of plans and budgets.

D) Council is urged to Implement fairer water charges to assist our region to adapt to the climate emergency and predicted El Nino.

Recommendations.

D1) ARC should prioritize completion of the Demand Management Study, which is required as part of the ICWM strategy, and also seek grant funding for projects that support water conservation and could help avoid the need for expensive new infrastructure. Grant funding should therefore be sought for the proposed automatic water meter reading equipment, noting that in 2020 it was projected reduce the cost of reading meters by \$167,000 per year (more in today's money), as well as alerting both council and consumers to unusually high demands indicative of leaks and breaks in the water network, saving about 15% of our water.

D2) ARC's considerations should take into account less certain prospects for grant funding for new infrastructure. Uncertainty about the prospects of grant funding for new infrastructure seems to be increasing. If so, ARC should prioritize raising the Malpas dam wall using the \$27 million 'funding reservation' secured by Adam Marshall. Funding might be much harder to obtain for the \$111 million 25 ML/day pipeline from Oaky plus \$1.22 million annual operating costs.

D3) ARC's decision-making should take into account the imminent El Nino. With the declaration of El Nino, and the prospect of drier weather, water consumption might increase, leading to a fall in the water level of Malpas dam. This would be an opportune time to raise the spillway without the need for any additional water releases over and above normal operation. Lower than expected infill during a period of forecast dry weather might also allow a more flexible approach to managing the risk of the dam filling and overflowing while work is underway. ARC's water supply will then be in a better position to take advantage of any sudden storms that might increase storage before rainfall returns to normal.

D4) Water Costs and Pricing

- i. **ARC is urged to engage in best practice pricing.** The proposed increase of 7.3% in the water access charge takes us even further from the NSW Government's best practice charging, which recommends that the access charge should be less than 25% of total user charges. For 81% of residential users, it would now represent *48% of the total water bill*.
- ii. **Proposed water charges appear to be unfair.** The proposed increase in the access charge is especially unfair to the 31% of households in Armidale that are lone-person households, including pensioners, residents of strata titles units, small home units and blocks of flats. These are the people who can least afford the cumulative price 35% increase since FY 20-21 for simply being connected to the water supply.
- iii. **Charges should reflect costs.** It does not cost ARC any more to pipe water to a duplex than to a single residential block, but the proposed cost of accessing water & sewer for the duplex will be \$1786 per year - a 25% increase since FY20-21. When compounded with the impact of the 58% SRV, the increased costs and unaffordability will discourage people from moving to Armidale - completely the opposite of what ARC hopes to achieve.
- iv. **Consumption data and fair pricing.** The data provided to the May 2023 ARC meeting show that 79.7% of treated water users consumed just 719 ML of water (19% of the secure yield achieved by raising the Malpas wall 6.5 metres), while 63.5% of the water was consumed by 20.3% of users. Best-practice water charging requires that the long-run marginal cost of providing new infrastructure should fall mainly on those who cause the cost to be incurred, i.e the 20.3% of current treated water users who currently consume 63.5% of the water.
- v. **Proposed fairer water charges.** Instead of increasing costs by 7.3% for those who use the least water by increasing the access charge (which has already increased by 26% since FY20-21), the proposal below suggests a small increase in consumption charges, offset by decreasing the charge for the 1st 10 kL of water, as shown in the Table overleaf.

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Consumption	% of users	% of kL of water used	Proposed Charge per kL, Rateable	Proposed Charge per kL, Non-Rateable
0-10	21.9%	1.8%	\$2.50 (was \$4.20)	\$2.50 (was \$4.60)
11-250	76.4%	69.3%	\$4.60 (was \$4.20-4.30)	\$4.90 (was \$4.60)
> 250	1.6%	28.9%	\$4.90 (was \$4.60)	\$4.90 (was \$4.60)

The above proposal will generate slightly more revenue than raised in FY2022-23. Given PWA’s forecast of increased consumption in dry years (leading to revenue for the water fund), this is a fairer and more environmentally sustainable option than the 7.3% increase in the access charge that will add to the burden of those who use the least water.

The above table shows that 21.9% of treated water users use less than 10 kL per quarter with 98.4% using less than 250 kL, suggesting that the PWA’s willingness to pay consultation (which will inform charges in future years) should also consider whether the highest rate per kL should be introduced for consumption below 1 megalitre per year. The current discount for intensive horticulture should be reviewed, noting that it would be fairer to limit the discount to \$1 per kL and apply it only to the first 250 megalitres of water to encourage conservation.

D5) Willingness-to-pay consultation and intensive horticulture PWA's consultation will likely show that most water users will not want to pay more for water to subsidise intensive horticulture and that the cost should fall mainly on those who will use the water, including current excessive water users. Given the disproportionate consumption – 63.5% of water used by 20.3% of consumers – it would be unfair to force low-income residential users to subsidise a new water supply for intensive horticulture.

D6) Encourage conservation until grant funding is available. If PWA's consultation shows that Oaky Dam should go ahead, it might take some time to attract grant funding to cover the substantial cost including the cost of a new treatment works. Until then, the best option is to encourage conservation. The proposal in D4) is a small step in the right direction (although it doesn’t exactly encourage conservation) towards the fairer water charges likely to be implemented after PWA’s consultation and the development of the required Demand Management Strategy.

E) Points from previous submissions

To ensure our previous comments are not overlooked, our previous submissions are provided in Appendices 2 & 3.

Appendix 1. Cost increases by water consumption for a 7.3% increase in the access charge vs an alternative of increased consumption charges outline in D4 above

Consumption kL/quarter	Rateable properties		Non-Rateable	
	7.3% higher access	Alternative ¹	7.3% higher access	Alternative ¹
0	7.3%	0.0%	7.3%	0.0%
50	4.4%	-0.2%	4.2%	-1.7%
100	3.1%	2.6%	3.0%	0.8%
150	2.4%	3.6%	2.3%	2.1%
200	2.0%	4.2%	1.9%	2.9%
250	1.7%	4.6%	1.6%	3.5%

¹ The alternative proposal outlined in D4.v freezes the access charge and offsets a modest increase in consumption charges with a reduced charge of \$2.50 for the first 10 kL

Appendix 2: Points from NEGAT's previous Submission on the Revised Delivery Program & Resourcing Strategy

1. Costings remain unclear. Many lay people will find it difficult or impossible to understand the details and costings currently presented in the Asset Management Plans. The first step should be a list of assets, the cost of maintenance, their value to the community and whether or not they should be replaced at the end of their useful life.

Until this information is provided, it is impossible to tell whether or not a 58% SRV is justified.

2. Repetition obscures important information. The Asset Management Plans are very repetitive, making it unnecessarily difficult to read and to identify any important information. All the general information (e.g. organisational structure for service delivery from infrastructure assets, Goals and Objectives of Asset Ownership, road map for preparing an AMP) should be hived off to a separate document.

3. Using the SRV to fund the Airport is inappropriate. The airport serves the regional community, not just Armidale Regional Ratepayers. As in the past, it should be funded by grants and passenger charges, not by an SRV on Armidale Regional Ratepayers.

4. ARC should commit to reducing the rates every year by additional amounts received in grant funding. For example, the NSW Government has announced additional road repair funding for which ARC should qualify for at least \$3.5 million, based on the information provided in the Delivery Program: Sealed roads 651km, Unsealed roads 1,077km, Regional roads, 122km.

This money is 'windfall' money that will offset some of the proposed expenditure in the delivery program. Rather than unnecessarily increasing reserves, Council should return at least some of this money to ratepayers.

5. Hardship policy should address hardship, not defer payment. The Delivery program states: "Council recognises that circumstances of financial hardship can arise requiring respect and compassion. In cases of genuine hardship, Council will work with people to put affordable payment plans in place that are generally in line with the existing minimum payment arrangement criteria. For further information please refer to the Hardship Support page on the Council website."

Council's Hardship Support Page says: "Once Council receives a hardship request either by phone or email, our Revenue Officer will be in contact to discuss options and provide you with a payment arrangement form for signing. Please note that there are minimum amounts dependent on the total outstanding." **Residents who can't afford the SRV will end up in an increasing cycle of debt.**

Fixed Charges Levied on all urban Armidale Ratepayers, FY 2022-23	
Residential - Armidale Base Amount	\$ 470
Residential - Sewerage Access Charge	\$ 525
Water Access Charge	\$ 315
Domestic Waste Service	\$ 436
Regional Landfill Levy	\$ 155
Regional Landfill Operation Charge	\$ 72
Armidale Drainage Charge	\$ 50
Total Fixed Charges	\$ 2023

The above fixed charges for an Armidale resident in 2022-23 total \$2023. Adding in the *ad valorem* component, water usage charges, plus another \$500 for the SRV, even modest households will pay over \$3,200 per year. In the 2021 census, 21.1% of households in Armidale had incomes below \$650 per week. For some of these people, the SRV may be unaffordable.

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Low-income households generally spend a higher proportion of their income on unavoidable spending that is rising at the much higher rate of 18.5% in NSW (as explained, ABC News, 10 Jan 2023), making it even harder to make ends when benefits and wages aren't keeping up with the official rate of inflation.

HOUSEHOLD SPENDING		
Unavoidable costs rising, year on year		
	DISCRETIONARY	% UNAVOIDABLE
NSW	5.5	18.5
Vic	4.9	18.4
Qld	9.8	14.9
SA	9.0	15.5
WA	6.4	16.7
Tas	6.3	16.8
NT	12.8	19.6
ACT	2.0	13.9

Source: ABS

6. ARC's dismissal of community sentiment causes concern. In the previous SRV Survey, 66% supported managed decline, 70% supported some worsening of road conditions, and 75% supported some decommissioning of community buildings. If ARC does not believe these responses are representative of community sentiment, council should commission its own survey of randomly-selected residents.

Ignoring the results of the previous consultation, without evidence that it wasn't representative of community sentiment, reduces the consultation process to a tick-box exercise. It suggests to the community that it's not worth the time and trouble to respond to future consultations if they are likely to be ignored.

7. Consideration must be given to strategies for saving money and reducing the rates. The revised Delivery Program contains some items listed as feasible only with a SRV. There is no indication of costs and benefits, so it is impossible to say for sure what items are worthwhile. Quite possibly, especially if efficiency is improved, or realistic service levels are set, some savings could be achieved for several of the items listed.

For example, some of the maintenance standards, e.g. painting every 10 years, replacing cabinets and vinyl every 15 years, Gyprock every 40 years might seem like a luxury to ratepayers who can't afford to maintain their homes to the same standard.

The items below merit further consideration and perhaps deletion from the Revised Delivery Program, **unless additional grant funding is available to cover the cost, or a benefit-cost analysis is provided** for ratepayers who are currently finding it difficult to make ends meet and struggling to afford the SRV. This is especially true if commercial consultants or advertising companies are used. Advertising and promotion can be very expensive, compared the benefits that might be expected.

Provide planning and business concierge services for engine industries (T1.3.3) **\$\$SRV**

Submission: Budget & Operational Plan**New England Greens Armidale Tamworth, page 7**

Deliver the ARC Tourism Strategy initiatives (T2.1.2) **\$\$SRV**

Attract increased visitors through promotion of our natural assets and local attractions (T2.2.1) **\$\$SRV**

Investigate future entertainment, attractions and lifestyle infrastructure that would enhance the region's offering (T2.3.2) **\$\$SRV**

Implement strategies to support the development of an inspiring organisational culture that motivates, sustains and rewards growth (S2.1.7) **\$\$SRV**

Maintain financial sustainability by meeting Performance Ratios and Fit For the Future Benchmarks, while ensuring sustainable cash reserves to support service levels and assets. (S2.3.2) **\$\$SRV**

Appendix 3: Submission: Proposed Special Rate Variation New England Greens Armidale Tamworth (NEGAT)

ARC's residential rates are higher than average even before the SRV

ARC's residential rates averaged \$1044 in 2020-21. This is already higher than the average of \$1023 for all NSW councils ([Your Council Website](#)). The proposed SRV would increase ARC's rates by 50% to \$1556, putting ARC in the top 5% of NSW councils for residential rates. Rather than allowing the region to thrive, as well as causing potential hardship, such high rates might discourage new residents and be counter-productive.

Drastic fall to \$1.6 million Capital Grants & Contributions seems unrealistic; don't burden residents with increased rates until other sources of funding have been exhausted

Capital Grants & Contributions are predicted to fall to \$1.6 million in FY2023-24 (screenshot below, p80, ARC's resourcing strategy, adopted 20 June 2022), compared to \$70.9 million (2022-23), \$18.5 million (2021-22), \$11.5 million (2020-21) and \$19.3 million (2019-20)? ARC has not yet explained this- see question [asked in the online forum](#).

Scenario 2: SRV 50% Over 3 Years								
Income Statement – General Fund								
\$'000	Actual	Revised Budget	Projected Years					
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Revenue								
Rates & Annual Charges	26,862	27,957	28,677	32,265	36,429	41,251	42,282	43,339
User Charges & Fees	17,000	17,286	18,868	11,902	12,194	12,492	12,798	13,111
Interest & Investment Revenue	191	159	787	568	586	590	687	818
Other Revenues	2,616	2,547	2,348	2,406	2,467	2,528	2,621	2,687
Operating Grants & Contributions	15,648	15,498	12,102	11,785	11,993	12,206	12,424	12,646
Capital Grants & Contributions	11,514	18,503	70,906	1,602	1,602	1,602	1,602	1,602
Total Revenue	73,831	81,950	133,688	60,528	65,271	70,670	72,414	74,203

ARC needs [to show IPART](#) there is:

- community awareness of their plans
- a demonstrated need for *higher increases to charges*
- *a reasonable impact on ratepayers*
- *a sustainable financing strategy*
- *a history of well-documented council productivity improvements*

In the current difficult financial circumstances, it is hard to describe a 58% rates increase as a *reasonable impact*. It represents a considerable burden to many members of our community. To comply with IPART's requirements, at the very least, ARC needs to exhaust all other sources of funding for maintaining important assets and also, in the somewhat unlikely event that grant funding will not be available, consider whether such assets need to be replaced at the end of their useful life.

For assets that are not likely to deteriorate significantly before external grant funding can be found, waiting until grant funding becomes available is a win-win strategy. In audited financial statements, the depreciation term is useful for commercial businesses, but less meaningful for local councils (because assets constructed using grant funding will most likely, as has happened in the past, be replaced with other assets constructed using grant funding).

Despite predicted fall to \$1.6 mill Capital Grants, reserves increase to \$68.5 mill

If the 58% SRV goes ahead, ARC's reserves are predicted to increase to \$68.47 million by 2031-32, comprising \$26.4 million external restrictions, \$36.6 million internal restrictions and \$5.5 million unrestricted cash. What demonstrated need is there for these relatively high reserves?

Previous Submission: Delivery Program & SRV

New England Greens Armidale Tamworth, page 2

Only 3% of roads were in poor condition before extreme weather

Condition of Road Assets at 30 June 2020	1	2	3	4	5
Sealed roads	49%	35%	15%	1%	0%
Unsealed roads	46%	16%	27%	7%	4%
Bridges	35%	41%	23%	1%	0%
Footpaths	53%	20%	10%	10%	7%
Other Road Assets (including Bulk earthworks)	90%	6%	1%	1%	2%
Sub-total	63.3%	22.5%	11.2%	1.7%	1.3%

1 = Excellent, 2 = Good, 3 = Satisfactory, 4 = Poor, 5 = Very Poor.

It's unreasonable to expect local councils to pay for damage from extreme weather events. At 30 June 2020, only 3% of road assets were in poor or very poor condition (ARC annual report, 2019-20). Since then, many roads have suffered unprecedented damage coinciding with extreme weather events, including roads maintained by the NSW Government, such as Waterfall Way. The 1125 mm of rain recorded at Armidale Airport in 2021, the highest on record, could have more to do with the current state of roads disrepair than lack of maintenance. Before increasing the burden on ratepayers, ARC should therefore consider possible sources of grant funding to help our region recover from the extreme weather, to adapt to climate change and make the roads more resistant to extreme weather events in future.

Imposing speed limits on infrequently-used roads to reduce the damage seems a sensible option, especially given the community responses in the consultation on the Community Strategic Plan (CSP) to spend just 12% of funds on roads.

\$100 Challenge	
If you had \$100 of council's budget, you would spend it on:	
Community facilities	\$18
Community services	\$15
Water and waste	\$14
Roads	\$12
Economic and tourism	\$10
Regulation	\$10
Capital works	\$8
Businesses	\$6
Customer services	\$3

Current levels of service could be maintained by improved efficiency without SRV

Scenario 1: Baseline Scenario (No SRV)

Income Statement – General Fund

\$'000	Actual	Revised Budget	2022-23	2023-24	2024-25	2025-26
	2020-21	2021-22				
Revenue						
Rates & Annual Charges	26,862	27,957	28,677	29,394	30,129	30,882
User Charges & Fees	17,000	17,286	18,868	11,902	12,194	12,492
Interest & Investment Revenue	191	159	787	584	593	566
Other Revenues	2,616	2,547	2,348	2,406	2,467	2,528
Operating Grants & Contributions	15,648	15,498	12,102	11,785	11,993	12,206
Capital Grants & Contributions	11,514	18,503	70,906	1,602	1,602	1,602
Total Revenue	73,831	81,950	133,688	57,673	58,977	60,277
Operating Expenses						
Employee Costs	21,338	24,397	25,815	24,150	24,753	25,372
Borrowing Costs	1,249	966	845	691	536	383
Materials & Contracts	18,476	20,834	21,443	15,589	16,003	15,728

From 2018-21, ARC's employee costs averaged \$21.2 million (\$21.0, \$21.2, \$21.4 respectively in 2018-19, 2019-20 and 2020-21), with a big increase to \$24 million in 21-22. If ARC is becoming more efficient, it could be expected that current levels of services could be maintained for similar employee costs as previous years. Scenario 1, with no SRV, is based on employee costs of \$24.150 million in 23-24, but

Previous Submission: Delivery Program & SRV

New England Greens Armidale Tamworth, page 3

substantial cuts to services. Why, with improved efficiencies, isn't the projected \$3 million more than employee costs for 2018-2 sufficient to maintain current service levels?

ARC should serve people

Important community services that should not be cut include caring for the environment and protecting our health. It would be unwise to plan for growth while at the same time discouraging people from moving to Armidale because of our failure to meet World Health Organisation Air Quality Standards.

Community Strategic Plan vision aims for transparency

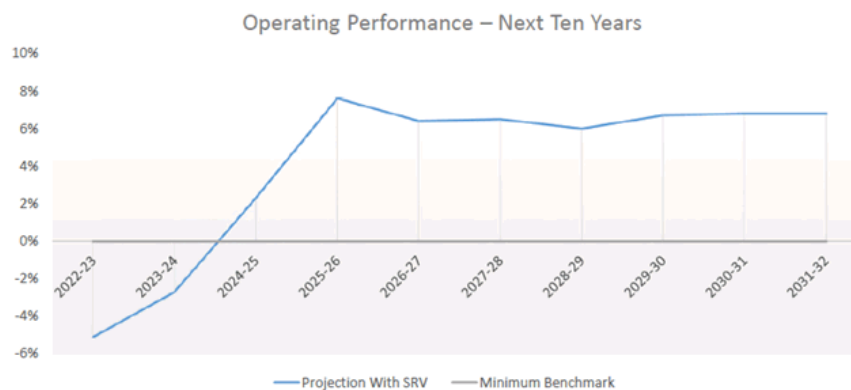
IPART's requirement of a demonstrated need for the rate rise and ARC's vision for a productive, transparent and strong community (SRV information pack, page 1) can be achieved only if ARC provides easy-to-understand financial information on capital and operational grant funding, expenditure for all operations and a register of assets showing:

- the asset's monetary value and benefit to the community,
- its current rate of use, state of repair, and maintenance costs,
- whether there is a need to replace an asset at the end of its useful life if grant funding isn't available.

Unfair to present a false dichotomy between managed decline and full SRV

The graph presented at the Town Hall and in the online video shows an 'operating performance' of 6% above the minimum bench mark for 2025-26. However, 'thriving' doesn't mean gold-plated assets, simply maintaining those that the community values to an acceptable standard. 'Thriving' also should not be measured simply in terms of population growth. Ratepayers who can't afford to maintain their own assets to an acceptable standard shouldn't be asked to maintain council's assets to a gold-plated standard. There is a third alternative: a smaller increase in rates to cover urgent repairs, while seeking grant funding to bring assets damaged by extreme weather events to an acceptable standard.

While the first instalment of the SRV might be necessary, ARC should assure the community that staff are pursuing every possible opportunity to seek additional external funding, and will not continue the rate rises if additional grant funding is obtained, or if the register of assets shows that some assets can remain functional and useful in their existing condition with routine maintenance and that only minimal additional benefits would result with additional upgrades and renovations.



Current residents shouldn't have to pay for growth that damages the environment or reduces quality of life

Growth should not come at the expense of reduced quality of life or reduced sustainability or create additional financial difficulties for residents. Potential threats to quality of life include increased traffic congestion and increased difficulty accessing vital medical or other services as well as environmental deterioration resulting from overdevelopment.

The costs of ensuring that growth is sustainable are very difficult to estimate, but include a range of requirements: from infrastructure costs (increased parking in the CBD, increased need for paved roads and footpaths) to services needed to maintain our current quality of life, including attracting GPs and other medical professionals and other service providers.

Previous Submission: Delivery Program & SRV

New England Greens Armidale Tamworth, page 4

Increased population increases the total amount of rates ARC can collect – IPART’s population factor increases the rate peg by 1% for every 1% increase in population. This should be enough to fund growth and, together with improved efficiency, help maintain assets without increasing the rates by 58%.

Closing submissions on a Friday is incompatible with council policy and lacks empathy with busy residents with full-time jobs

Resolution 96/19 (May 2019) requires ARC to extend the submission date to 8:30 am on Monday, unless ARC intends to process submissions over the weekend. ARC has not stated any intention to process submissions over the weekend. Consequently, setting a closing date of Friday seems incompatible with current ARC resolutions, as well as lacking understanding of the needs of busy residents who might need more than 2 weekends to prepare a submission after attending a public forum. It also seems contrary to ARC’s stated aim to always ‘*put the needs of our community first*’ (SRV Information pack, page 1).

Summary

ARC has higher than average residential rates before the SRV, and should exhaust other sources of funding to maintain important assets before burdening residents with increased rates.

The predicted large drop to \$1.6 million in Capital Grants & Contributions suggests that some or all of the SRV would not be needed if additional grant funding could be obtained. This, together with the high level of reserves even if capital grant funding falls to \$1.6 million indicates that IPART’s requirement of a demonstrated need for the 58% increase has not been satisfied.

Only 3% of roads were in poor condition before the recent extreme rains. It’s unreasonable to expect local councils to pay for damage from extreme weather events. Imposing speed limits on roads to reduce the damage seems a very sensible option.

Services enjoyed by hundreds of people must be protected. Current levels of service could be maintained by improved efficiency without a SRV. Current residents shouldn’t have to pay for growth, especially if that growth reduces quality of life by increased traffic congestion and increased difficulty accessing vital medical or other services, or results in environmental deterioration.

The CSP vision to be transparent and productive can be achieved only if ARC provides easy-to-understand financial information on capital and operational grant funding and expenditure for all ARC’s operations and a register of assets showing:

- a) the asset’s monetary value and benefit to the community,
- b) its current rate of use, state of repair, and maintenance costs,
- c) whether it is necessary to replace an asset at the end of its useful life if grant funding isn’t available.

‘Thriving’ doesn’t mean gold-plated assets and cannot be measured by simple measures such as population increase. It means maintaining those assets that the community values to an acceptable standard. A viable alternative is a smaller increase in rates to cover urgent repairs, while seeking grant funding to bring assets damaged by extreme weather events to an acceptable standard.

While the first instalment of the SRV might be necessary, ARC should assure the community that it is pursuing every possible opportunity to seek additional external funding, and will not continue the rate rises if additional grant funding is obtained, or if the register of assets shows that some assets can remain functional and useful in their existing condition with routine maintenance and that only minimal additional benefits would result from additional upgrades and renovations.

From: [REDACTED]
To: Council
Subject: Re: Rate increase.
Date: Tuesday, 13 June 2023 9:13:26 AM

12-6-2023

To the General Manager Mr Roncon.

Dear Sir,

I object to a rate increase.

1. It is not in the best interest of the region when the council is planning to bring more population, business and industry to the area to increase rates. What is happening with David Peters' plans? Here is an offer to set up a big industry and it appears Council isn't interested. Armidale Regional Council can not survive without industry.

2. Cost of living crisis. Australia and the world are experiencing higher than usual inflation and people are feeling it. The cost of power, gas, food and all other living costs have increased and people are feeling financially squeezed and emotionally distressed and some are on the brink of poverty. Those who rent are in constant fear of a rent increase. Hardship encountered is to worsen as the year progresses and it looks like homelessness is on the cards.

3. Rail trail. (Bike track) There is no reason to have a rail trail and a rail line removed or covered with gravel. What a waste of money to remove infrastructure! Council can create a bike track anywhere, there are many scenic areas around Armidale, Guyra, Glen Innes and Tenterfield. Building a track will be a lot cheaper than removing infrastructure. The railway line can be used to re-instigate the train from Wallangra to Armidale and all those bikes can go on board in the luggage van. Instead of trucks demolishing roads goods can be transported. Residents can travel to Brisbane for medical treatment. My North Shore Hospital surgeon asked why I was not referred to Brisbane? There is no train or bus service and I am unable to use planes. I have just been to Sydney, bike tracks and walking paths are next to each other everywhere. I have walked them and it is very safe with scenic views. A lot of people ride their bikes to work.

4. How can Armidale Council starved of funds undertake assets such as a rail trail?

Where is the evidence people will come to Armidale, Guyra, Glen Innes or Tenterfield to use the Rail Trail?

Using bushfire funds appears to me to be illegal.. Some areas affected by bushfires have not recovered as yet. Neither was Armidale affected by fires. And where is the public transport between Armidale and Wallangra?

4. How can people who like to walk and the disabled use the bike track if it is gravel? Isn't this discrimination?

5. It is a Government requirement to consult the communities and landholders regarding a Rail Trail.
When was this done?

6. Council should be promoting public transport, not busses, but train services to the Queensland border.

Residents in the region are unable to go to Queensland, a lot of residents, don't drive or are unable to drive, neither have a car or can't use a bus or have a disability.

Look into the future; Brisbane 2032 Summer Olympics. Trains are needed to go from Armidale to Queensland. This will attract tourism. Not everybody loves riding a bike.

Get the trains back, and stop trucks damaging the roads.

6.. Building the bike trail elsewhere or applying for funding for mountain bike riding could be far more attractive to those intending to visit the area.

7.. Projects like Organic Food Manufacturer David Peters (On Track International Holdings) or the plans to run heritage trains by New England Rail Inc. should be supported, instead of the rail trail for which the council has not received full funding yet.

9. The Armidale Regional Council needs Industry that creates jobs to survive.

10. I will and can't be held responsible for any costs of establishing and maintenance of a Rail Trail.

Margaretha Smith



ARMIDALE 2350

From: [REDACTED]
To: [Council](#)
Cc: [REDACTED]
Subject: 2023/24 Budget
Date: Wednesday, 14 June 2023 1:58:27 PM

Dear Sir/Madam

I wish to submit the following comments re your proposed budget for the financial year 2023/24. The first point I wish to raise is with "Scenario One" which states that it is based on "the rate peg AND a 50% Special Variation".

The rate peg is already included in the calculations for the SRV so if your statement is to be believed you have allowed for the rate peg twice, as you say that this scenario is based on the rate peg and the 50% SRV which already includes the rate peg.

The next issue is the fact that council is again running a deficit budget which it seem to be trying to down play in some of the comments on page 10 of the Budget Summaries. "The General Fund result remains at more than \$3m in deficit." The amount you predict is (\$3,862,696.00) that is a lot closer to \$4m than \$3m.

You are proud to tell us that " That you have made a number of changes to budget systems that will promote greater reporting capabilities and transparency." We the rate payers still haven't seen the third quarter results for the current financial year which was predicted to be \$3.2m for the year, had already blown out as of the second quarter. That report is already two and a half months overdue, I would suggest that the deficit has grown even further.

This council shouldn't be running deficit budgets when it doesn't have the ability to monitor and track the situation and when things do blow out have the fortitude to take a few hard decisions to bring it back into alignment.

Regards

Andrew Murat

14.06.2023

Mr. James Roncon

General manager

Armidale Regional Council

PO Box 75A, Armidale NSW 2350

Email: council@armidale.nsw.gov.au

Dear Mr. Roncon,

Submission re the ARC 2023-24 Budget and the Operational Plan

I am writing to send my views about the above subject. Early in the year I sent another submission opposing a 58% rate rise and highlighting the importance of ARC advocating for the reactivation of northern rail line from Armidale to Wallangarra for passenger and freight trains.

In the first part of this submission, I do not wish to expand on my reasons for opposing the rate rise as requested by ARC. However, I outline them in brief.

Part I - Reasons to Oppose 58% Rate Rise

1. Because it is going to be a permanent rise after 3 years
2. Because the 58% rise is very high compared to my income as a self-funded retiree, family commitments and non-discretionary living expenses that are rising with high inflation etc.
3. Because I do not believe that councils should be operating with a surplus of funds
4. Because a council has to be able to manage a historical deficit with a no-interest loan from the government and be able to pay it back in 5-10 years.
5. Because I believe that a council should be able to live within its means.
6. Because I believe that a 58% rate rise will discourage future potential residents from moving to our area. Instead, some existing residents may decide to leave.
7. Because the proposed rate rise is not scaled i.e. those with more property or wealthy pay more.
8. Because the ARC has not investigated through community consultations steps to grow the area and economy without a rate rise. Instead it focused on two scenarios at either extremes –but without a medium scenario e.g. 25% Or 30% rate rise
9. Because with the rate increase we will be in the league of councils such as Newcastle, Maitland, and Wollongong that are larger and close to Sydney (Average rates by ARC - \$1026.76. Councils that charge rates between \$1000-1250 are Parkes, Dubbo, Bathurst, Singleton, Cessnock, Bland, and Port Stephenson. If our rates are increased by 50% it will be \$1614.38. Then we will be in the league with councils such as Lithgow, Wollongong, Shell haven, Winge Carribee, Maitland, and New Castle)
10. Because I believe a 20% increase in base rates would have allowed the ARC to attend to infrastructure backlog maintenance and repair issue satisfactorily.

11. Because I believe with potential de-amalgamation of Guyra, our burden of infrastructure maintenance will be less costly.

Part II - New England Rail Trail (Armidale to Ben Lomond)

I am very concerned that you have once again listed the rail trail in the Operational Plan as a new infrastructure project to be undertaken even while you have not received full funding from the government necessary to undertake this project. I am aware about the 5.4 million grant from the Bushfire Local Economic Recovery (BLER) fund but in my estimation you will need at least another 10-15 million to undertake this project.

While you have not received further funding for the project from either level of government, I am at a loss to understand how you will commit to such a project that will have significant operational and maintenance costs to the council at a time when the council is struggling to maintain its assets portfolio on one hand and seeking a 58% rate rise on the other? The logic escapes me.

Following are some of my specific concerns and observations about the proposed rail trail and alternatives available but ignored by the Armidale Regional council so far- notwithstanding the community opposition to the rail trail communicated in multiple means:

1. Rail Trail, which is designed to attract cyclists to the area, is not in the long-term best interest of the region in terms of better connectivity and future growth. While the council is planning to bring more population, business and industry to the area as part of its community plan and vision, its contribution will be insignificant especially given the manner estimates of visitor numbers and income have been calculated in the business case i.e. nearly half would stay overnight.

2. Rail trail is part of the cost shifting exercise by the NSW government. Once the council leases the corridor it will have maintenance and operational responsibility for the lifetime of rail trail. At present the cost of this is understated. With inflation and other cost pressures it can be much higher. How can a council starved of funds undertake new assets such as a rail trail for the life of its existence?

3. Only the able bodied people will be able to use the rail trail (gravel based unlike other rail trails) leaving behind more vulnerable sections of our community to their own devices in the context of poor public transport between Armidale and the Queensland border.

4. So far, no "adequate" community consultations have been undertaken. Landholders along the proposed rail trail to Ben Lomond have not been consulted adequately or their views not taken into consideration when making the decision to include rail trail in the Operational Plan. The Community consultation report presented to the council by the staff previously did not reflect the views by those who oppose the rail trail. To gain any legitimacy, wider community support for the project is necessary. It is also a government requirement for rail trail proposals under the NSW Rail Trail Framework 2022. Community consultations and support from various organisations listed in the application for BLER Fund have been conducted between 2014-2017, about 3 years before the application was submitted. Whether the ARC (or its predecessor council) conducted such consultations is not at all clear. Consultations about the rail trail after the grant was received have been inadequate.

5. **Questionable business case (BC).** There is no public record as to whether ARC (or its predecessor council) commissioned or paid for the business case prepared by Regional Development Australia –northern inland (RDANI)? The existing view in the community is that rail trail lobby group NERT Inc. funded it through crowd funding. Conflict of interest exists about RDANI that prepared the BC in that Glen Innes Severn Council lists its committee as supporting New England Rail Trail. Thus the independence of the agency that developed the BC used by the council has been compromised. Ratepayers expect the council to do better than this.

6. There is no point in using the bushfire funds to build and complete a rail trail so many years after the 2019-20 bushfire events. By the time rail trail is completed it will be at least 2026. According to the Halliburton Business Case and plan (2018), it will take 4 more years after completion to reap the full benefits of the rail trail. Even that is after the council spends more money on promotion and advertising. i.e. 2030.

7. Rail trail is to be built in a route not directly affected by the bushfire? There are more deserving causes and projects for bushfire funding can be used in a more timely manner than a rail trail to be completed after so many years from the actual bushfire event.

8. The BC states that the reinstatement of rail line is not economical or feasible based on the AEC (2018) report. As you know this was a 6-page document emailed to the council by the consultant based on a desktop study. Author stated that it was a preliminary discussion paper- not a definitive feasibility study as such. He/she advised the council to undertake a full study before proceeding with the rail trail project. Why are you still using this desktop report to claim that the reactivation of northern rail line is not economical when its statements are founded on shaky grounds and calculation method of costs (2.5 km) was so simplistic and primitive?

09. Armidale Council process in deciding to proceed with a rail trail between Armidale and Glen Innes was also highly questionable. In a community consultation report by the NSW Dept. of Premier and Cabinet (2018), the recommendation was for the councils to conduct a full feasibility study including all options i.e. rail and trail, to alleviate community concerns. This was a report compiled after consultations in Guyra and Tenterfield plus after receiving over 140 submissions –a majority of opposing the rail trail. Armidale Council did not follow this advice. Instead it proceeded to commission Halliburton rail trail study and business case. Continued promotion of the rail trail by ARC against strong community opposition and the failure to conduct a proper feasibility study has divided the community. You have also failed to provide responses to the submissions sent by residents opposing the rail trail and asking the councils to find a better way in the past. This is very concerning. I delivered a submission to the Mayor and Deputy mayor in my meeting early in the year with a copy of a petition signed by over 2200 NSW residents seeking the restoration of railway line as it can generate more business, visitors and population to the region. So far I have not received a formal response?

10. NSW auditor general released a scathing report in February 2023 about the way bushfire grants were administered and assessed. Former NSW premier referred it to ICAC. Future use of 5.4 million grant could be under a cloud if ICAC starts an investigation and poses a risk to the council

11. Alternative proposals to use the northern railway line for industry and heritage trains exist and they have not been seriously considered for comparative advantage. Projects like the one by Organic food manufacturer David Peters (On Track International Holdings) or the future plans to run heritage trains by New England Rail Inc. could be ground breaking initiatives that the council should support instead of the rail trail for which the council has not received full funding yet. A recent picnic train between Armidale and Uralla on a Saturday and Armidale and Kootingal on a Sunday in June ran with full capacity. This shows the demand that exists in the community for such trains where three generations can travel to a destination and enjoy the trip and a meal together.

Merely because previous administrator and council made a decision to apply for funding and proceed with the rail trail, there is no point in proceeding with the idea if the ground situation has changed and there is no full funding for the project. Current council needs to analyse today's prevailing conditions including the council's budgetary situation and future opportunities that need to be harnessed. According to Queensland government's SE Qld Transport Strategy, the population there is to grow by another 4.5 million by 2041. We should capitalise on the expected growth over the border if we are adopting a futuristic vision for the ARC LG area.

Our council should be advocating with the NSW government to get better transport for the LG area rather than hooked up with a project with no real benefit to the council (no fees will be charged from cyclists). There will be only cost obligations. According to a survey conducted by NRDF, an overwhelming majority of the community do not support the rail trail but they want the trains back north of Armidale. It is time that the council listens to the people's voices so strongly expressed in a variety of ways.

Trains North Inc. of which I am a member is collecting signatures for a petition requesting the NSW government to restore the northern railway line for passengers. Close to 10,000 signatures have been received (9800+). We request the ARC to take the community sentiment seriously and start to listen and amend the plans it has for the future use of northern railway corridor north of Armidale.

I respectfully suggest the council to take a different approach to the rail trail project under the changed circumstances in the region and country delete it from Operational Plans. If necessary seek future funding to construct a cycle track leading to a tourist destination in the area e.g. Dumaresq recreational area or blue hole or a mountain bike track.

Do not get caught up with the NSW governments cost shifting exercise by undertaking the rail trail project and burdening the ratepayers for an indefinite period. Rail Trail will not generate any income for the council - only significant liabilities. A reactivated rail line will be far better for attracting more visitors to the area and providing safer, better, environmentally friendly and economical public transport service to the residents.

I urge you and the Mayor plus councillors to invite the President of Trains North Inc. the President of Armidale Regional Rate Payers Association (ARRA) and other office holders to discuss an alternative way forward in terms of the best use of the rail asset between Armidale and Ben Lomond rather than continuing with the destructive and unachievable rail trail project that has been delayed due to the lack of funding and other approvals.

Yours Sincerely,

Signed electronically

Siri Gamage

[Redacted]

[Redacted]

[Redacted]



Sustainable Water Futures Armidale Region

Seeking water security for people and nature

a community group within Sustainable Living Armidale

www.slarmidale.org/water

14 June 2023

General Manager
Armidale Regional Council
council@armidale.nsw.gov.au

Dear Mr Roncon,

Draft Operational Plan and Charges for 2023-24

This submission comments on those sections of the Draft Operational Plan directly related to provision of water supply services, stormwater management and sewage services, including charges for water supply and for sewage removal and treatment.

Since Sustainable Living Armidale's water group spoke at the December 2022 Council Meeting, we have taken the name Sustainable Water Futures Armidale Region (SWFAR), had a meeting with ARC's senior water officers, conducted a community survey regarding water security, and held a forum for people who expressed interest through the survey in conversations on water security. The preliminary findings of the survey were presented at the forum then ARC's Chief Officer Assets and Services gave a presentation and answered questions. Many of the preliminary findings of our survey are relevant to the draft operational plan or water charges hence being referred to below.

SWFAR's survey *Water Security: What Matters to You* was completed by 167 people following recruitment via a wide range of means including mass media, social media, email, handing out leaflets and some letterboxing. While most responses were on-line, we provided paper surveys at the Community Support Hubs in Armidale and Guyra which ensured that people less able or likely to complete an online survey were represented. Nearly all respondents live in ARC LGA (a few in Uralla). The proportions of Guyra, Armidale and rural residents were representative. People under 50 years old were less well represented than those over 50. A response rate of 167 is indicative of a 95% level of confidence (+/- 8%) that the survey results are representative of the Armidale regional population. A summary of responses to one key question is appended. We look forward to properly presenting the survey findings to Council in due course.

Draft Operational Plan – Water Management (p70-72)

SWFAR supports the key outputs proposed regarding delivery of potable water, and planning and reporting.

We are aware of and deeply concerned by the strong indications that El Nino and positive Indian Ocean Dipole climate patterns will persist into the coming summer and potentially into 2024. The severe drought, water shortage and bushfires of 2019 -2020 were precipitated by positive Indian Ocean Dipole Conditions exacerbated by persistent global warming trends but with neutral El Nino conditions. The combination of both these climate patterns could potentially precipitate even greater drought conditions and bushfire threat than was present in 2019.

For this reason, it is imperative that key outputs relating to assisting, encouraging or enabling our community to be better prepared for coming and future droughts be included in this section of the

operational plan. This would be instrumental in improving efficiency of water use and in ensuring that our water use does not jeopardise the capacity of any river to meet the needs of people downstream and in the future, and of other species and ecosystems.

The third proposed output needs to be changed so that the means of “securing sustainable water for our community into the future” does not appear to be restricted to “enhancing council’s water infrastructure”. Specific reasons for requesting this and associated changes to the proposed delivery program are explained below and supported by results from our community survey.

it is essential that consideration of means to “secure sustainable water for our community into the future”, should be in the context of

- additional climate driven impacts on rainfall and catchments (including the Macleay River catchment); our community; people downstream; and all of the species with which we share this part of the world
- a wider interpretation of the meaning of “sustainable” that includes ecological, social, physical and financial sustainability.

We request that People Downstream and Kempsey Shire Council be added to the listed Key Stakeholders.

Future Region – Goal 1 – Our natural environment is protected and enhanced

We support working to “Protect and enhance our waterways, catchments and creeklands”. In addition to action F1.2.1 we request an F1.2.2:

Work with Key Stakeholders to monitor and identify causes of very poor river health and additional ways that ARC could improve river health in the Gara River, Commissioners Waters, Salisbury Waters and downstream, and propose a strategy to improve river health.

A 2016 monitoring program found that river health in these waterways was among the worst in the Macleay catchment.

Water quality is one important factor contributing to poor river health. We are pleased that Council adopted the Catchment Water Quality Strategic Plan and strongly support the actions proposed towards implementing it, including the Mulloon Institute Landscape Hydration Bootcamp proposed in the Malpas catchment. This has very strong community support. Of all our survey questions, the highest percentage of respondents rating an option as very important or important, 94%, was

Care for water catchments to avoid pollution or erosion into dams, and increase absorption of storm rain so subsurface groundwater can recharge then maintain stream flows

Other factors affecting river health include care of stream banks and the flow regime of the river over time – characteristics of the changing stream height and volumes of flow. The flow regimes below Council’s dams are one element of this. Maintenance of a constant very low flow does not lead to good river health. Environmental assessment for proposed changes to dams should be taken seriously as an opportunity to review effects on river health and propose means to improve and avoid reducing river health.

SWFAR urges council to liaise with and seek input from Armidale-based experts in river health (there are a number of them) who are familiar with our waterways. In addition it would be beneficial to obtain input from riparian landholders, our wider community, downstream water users and Kempsey Shire Council.

Future Region – Goal 2 - A clean, green, and responsible region AND Strong Region – Goal 2

We support actions F2.5.1 and F2.5.3.

We are pleased to see introduction of automatic metering on this year's works program. 88% of our community considered it important that Council consider doing this, so if the potential benefits are well explained and well used, you can expect even higher community support.

F2.5.2 Finalise and implement the Integrated Water Cycle Management Strategy to plan for future infrastructure and water service needs

SWFAR supports inclusion of work on the IWCMS in the operational plan and is taking this opportunity to comment on the work required to complete a suitable Strategy because we are not confident that the budget proposed is appropriate properly cover all of the work that is needed.

SWFAR is concerned that Council has not so far properly integrated achievement of the Strong Region Goal S2.2 into its work on this essential project: Ensure that strategic directions are informed by, and with, the community and are delivered in consideration of available resources. There should have been consultation with the community to inform the development of the IWCM Strategy. There is also a serious risk that sufficient resources to implement Council's currently preferred options will not become available. From interactions with ARC to date, we do not yet have confidence that adequate alternative options that can be funded are being included in the Strategy.

SWFAR is also concerned that the work done so far in preparing the IWCMS does not include sufficient locally-informed work on demand-side (efficiency) measures that are an essential component of an IWCMS. The work listed in the operational plan does not give us confidence that this is being or will be done.

We greatly appreciate the opportunities given to meet with council officers and their co-operation and assistance in providing us with answers to our questions to date. That aside, the community in general has not been consulted in relation to what options for water security we would like seriously investigated. Nor has there been consultation regarding the level of service we would like Council to achieve. Such consultation should have occurred before Council adopted preferred options and funds were allocated towards particular options. Such consultation should occur now. It should not be limited to a willingness-to-pay consultation in relation to the current preferred options and later to public exhibition of any environmental impact assessment that may be required after Council adopts an IWCM Strategy.

As stated by members of our group in the *Have Your Say* session of the December 2022 Council Meeting, the options considered by Council's consultant, PWA, and therefore by Council, focussed almost exclusively on augmenting the region's water supply from rivers while insufficiently considering opportunities for our region, through a combination of many means, to undertake additional measures that would result in significantly less growth in its water demand through combination of many means. PWA's Options report did not seriously consider and investigate potential for contributions of stormwater or rainwater harvesting or use of recycled water for some uses that are unnecessarily supplied with potable water. It assumed a historical maximum level of demand without attempting to estimate how our experience with water restrictions in drought may have permanently reduced per capita demand or demand from existing commercial users. It used modelling based on a 5/10/10 rule level of service and stated that re-modelling with an alternative level of service could be undertaken. To date Council has chosen not request this, but such modelling is still possible. The IWCM process includes a requirement that demand-side measures be included, rather than just being a separate report, yet we have not seen any sign of this in reports to Council nor heard any mention of this in any statements from Council until the Chief Officer Assets and Services stated in answer to a question last week that it is supposed to be part of an IWCMS.

The volunteers in Sustainable Water Futures Armidale Region have asked whether they continued to save water indoors or outdoors after restrictions lifted. 63% still often or always limit indoor use by behaviors like shorter showers. 64% have made a permanent material change to their homes in the 4 years since our peak drought usage such as adding a water tank or changing fittings or washing machines to more efficient ones. Our future demand will not be so high. Encouragement and support from Council could enable people to be better prepared for the coming drought.

76% to 88% of our community want Council to seriously investigate how it can assist efficiency improvements in a range of ways from encouraging people to help ensure our storages are closer to full early in a drought to further financial support for efficient fittings or tanks. There was also good support for investigating ways to support businesses to become more efficient in water use. Less people, 62% of ARC residents, said enlarging Malpas Dam was important, and 40% said investing in large infrastructure projects e.g. another dam, large pipelines, pumping stations, is very important or important.

The NSW Water Efficiency Framework says water efficiency is a core component of supply and demand planning and integrated water cycle management and identifies the common elements of water efficiency strategies and supply and demand planning or IWCM, specifically in:

- setting the objectives
- identifying risks and opportunities
- developing and evaluating options packages
- program evaluation and review.

It states that engaging with community and stakeholders should occur at all these stages. We look forward to being involved in this way soon.

An example of the costs and water saving benefits than can be achieved by a water efficiency program is appended. The Institute for Sustainable Water Futures at University of Technology Sydney, or some other contractor with suitable experience, could be contracted to prepare a similar program for Armidale Region to enable us to become leaders in efficiency. Using less water will enable more river water to flow naturally to environments downstream.

Water access charge and prices per kilolitre

Our survey found that 84% of our community feel it is important (24%) or very important (60%) that water pricing encourages efficiency in water use and rewards households and businesses that save water. SWFAR does not consider that the current charges contribute adequately to this. The proposal to, once again, increase the access charge but not adjust the prices per kilolitre is unfair to the significant number of residents that implement effective measures to minimise their usage (including nil-users). Access to clean water for drinking and other basic purposes is a human right while other purposes are less essential. Council does a good job in maintaining a high-quality supply, but charges for providing this could be better distributed to reflect this right as well as to encourage efficiency. We are pleased to hear that several Councillors have expressed interest in making the charges fairer. We appreciate having received informative tables showing the distribution of water use between many smaller and some large and very large users, however we can only guess at which residential or commercial premises might be the very large users.

Any increase in charges should only be sufficient for operation and long-term maintenance of the supply for little more than the existing population and level of business activities, not also contribute to such additional costs as may arise from implementation of the IWCM Strategy that is still being developed and about which there has so far been no community consultation.

SWFAR requests that

- (a) access charges are not increased and that any necessary increase in income be derived from increasing the rate per kL for high levels of use including bulk water,

- (b) the cost of the first few kL/qtr be substantially reduced, at least for residential connections, and that the income forgone be obtained instead from increasing the cost of moderate and high levels of use. The lower charge could apply to the first 10kL/qtr per residential assessment or a slightly larger or smaller volume. The charge for this basic usage should be no more than \$3/kL, so that it is appreciated by small users and the first price step up (e.g. for over 10kL) is significant enough to help average users think about water use.
- (c) The second step up in charges should be much lower than the current 100 kL/qtr level e.g. 40kL/qtr should cover the basic personal needs of most families – use above this is likely to be for inefficient or optional uses, except in the case of residential properties with large numbers of residents. 62% of non-residential users averaged less than 40kL/qtr. A third step to top price could occur at a level that suggests large amounts of water are being used for non-residential purposes or that a business should be encouraged to focus on improving its water efficiency such as 100 kL/qtr instead of 250kL.
- (d) In relation to the hospital and possibly other essential services that pay for a lot of water, consideration be given to the social effects of substantially raising the middle and upper water charges to cover (a) and (b) above particularly: they could be offered a discount off the highest price on the condition that they provide evidence of having done a comprehensive audit of their usage and implemented appropriate water saving measures. We note that many of the largest users that have to pay for a lot of water at the highest price may be premises with large numbers of long-stay residents who would not benefit significantly (b) above, however they must only be paying one access charge so their total water cost per resident is probably less than people in houses and units with separate meters and access charges so no discounts would be warranted.
- (e) The pricing of bulk water for the Elm St tomato farm be changed to remove the perverse disincentive to reduce use below a specified volume, and to instead increase the incentive for efficiency. Currently, if Costa Group or the new owner of the premises were to reduce their water use below 150ML per annum they would miss out on the discounted rate and pay the maximum rate for almost all their usage. The costs to other water users of the high usage by this business are very substantial (contributing to the need for water security improvement) while efficiencies of bulk supply do not seem to warrant the discount proposed. Past increases in the access charge have been felt by small users but would not have been felt by Costa Group. They should contribute significantly to any increase in water charges needed to maintain ARC's water fund at an appropriate level.

Pricing of sewage services

We note that a 5.7% increase in the residential charge is proposed, with the same increase in minimum non-residential charge and 7% increases per extra urinal or water closet but a 49% decrease in the ad velorum charge is proposed. We do not know why the latter decrease is proposed or it's effect with the increases in distributing payments towards the long-run costs of this important service. We do not know whether the predicted income is intended to contribute to the replacement of Armidale's aged and inadequate sewage treatment plant (STP) now being planned or only to the works proposed in 2023-4 and similar future works.

Over 80% of survey respondents said it is important or very important that Council seriously investigate purification of sewage for purposes such as watering parks or industrial uses while 60% support investigation of use of purified sewage water in households when this becomes permissible. We agree this should be considered in the IWCM Strategy. As a minimum, in planning the proposed new Armidale STP, in addition to the essential outcome of enabling our effluent to meet EPA requirements, we request that it be done in such a way that the layout of facilities and treatment process leave options open for

easy augmentation in future to enable purification of effluent to standards suitable at least for non-potable reuse for purposes other than or additional to seasonal fodder irrigation.

When some of our treated effluent is discharged, or if some seeps in groundwater into Commissioners Waters, it may contribute to environmental needs downstream, but even well-treated discharges are unlikely to meet the needs of natural ecosystems in the way that naturally varying river flows do. Recycling a proportion of our effluent has environmental advantages over taking more water from natural river flows.

Thank you for considering this submission.

Yours sincerely

Kate Boyd

Convenor

Sustainable Water Futures Armidale Region

Seeking water security for people and nature

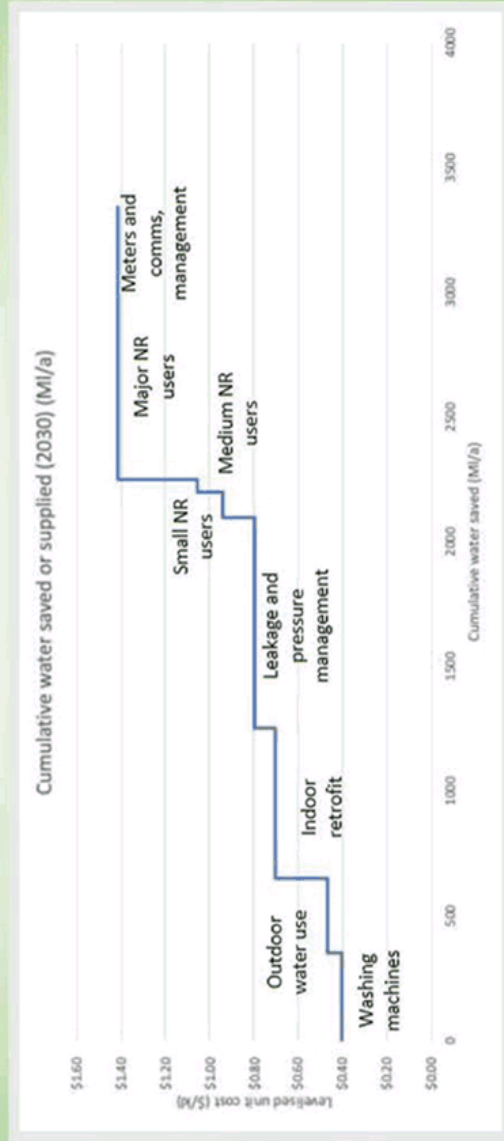
a community group within Sustainable Living Armidale

www.slarmidale.org/water



Water security can be increased by a suite of efficiency improvements

Rous Sustainable Water Program- estimated water savings in \$/ML prepared by Prof Stuart White, Director, Institute for Sustainable Futures for [Water Northern Rivers](#).



- Demand-side measures can have triple bottom line benefits
- Each council area and community is different: ARC's community would like Council to engage a contractor with experience in working with communities to propose an innovative program

Armidale Regional Council Draft Operational Plan & Budget 2023-24 Submission by the Australian Air Quality Group (AAQG)

Thank you for the opportunity to contribute to this consultation which could improve our quality of life and help create a healthier, more vibrant and prosperous community.

Unhealthy air represents a significant barrier to growth & prosperity

Our current unhealthy air represents a major barrier to attracting new residents and visitors and has already caused several former residents to move out of town.

In June 2022 Council resolved to amend the Community Plan, Delivery Program and Operational Plan to include additional strategies and targets to improve air quality. However, these changes were accidentally omitted from the plans that are currently on public display for this consultation.

Council Resolution 124/22 (29 June 2022): additional actions to improve air quality:

CP on page 15 to include an additional "How do we know we have arrived" measure: 'Number of exceedances per winter of the World Health Organisation PM2.5 Air Quality Guidelines.'

Trend: Substantial decreasing trend.

Source: NSW DPE and PurpleAir PM2.5 measurements

In the DP and OP: replace 'Advocate to the NSW Government' in F2.4.1 and F2.4.2 with 'Advocate to the NSW and Federal Governments'

In the OP, page 70, under Future Region, Goal 2, 2022/2023 Operational Actions add:

1. Develop a Healthy Winter Air business case, and apply for funding to:
 - Educate on the harms to human health from air pollution
 - Provide subsidies for home energy efficiency measures and installation of cleaner forms of heating
2. Reinstall Council's Purple Air Monitors and make their real-time air quality data accessible.

Action: Ensure the actions in Council Resolution 124/22 are included in the Community Plan, Delivery Program, and in the 2023-24 Operational Plan (OP).

Use spare cash from better-than-expected grant funding to help fund cleaner air and make Armidale a more attractive and liveable city

Fund	Operating Surplus/Deficit
General (Inc Waste)	(\$3,862,696)
Water	\$1,332,422
Sewer	\$2,054,892
Consolidated Result	(\$475,382)

Page 10 of the draft Operational Plan and Budget 2023-24 shows the table (left) of Budget results for 2023-24 if the SRV is approved.

However, page 9 states: "Council has received \$3.4m in grant funding for the restoration of roads from the NSW State Government – causing a spike of expenditure in the Budget 2023-2024 and

placing the overall consolidated budget position into deficit."

This is a very strange way to report Budget results. It suggests a \$3.8 million deficit for the General fund, but doesn't take account of the \$3.4 million received in the previous financial year and another \$0.54 million for depreciation of Rural Fire Service Assets. If so, it's an accounting artifact, not a real deficit.

Action: Future documents should report the Budget results in a way that the community can understand and also use any surplus cash to help reduce unhealthy pollution remove a major barrier to population growth by making Armidale a more attractive and liveable city.



To:
The General Manager,
Armidale Regional Council,
PO Box 75A
ARMIDALE NSW 2350

Submission on Council's Draft Operational Plan and Budget, 2023-24

We write to note our concern that the proposed Delivery Program continues to include the Rail Trail project.

You will be aware that there has been no adequate community consultation which supports the Rail Trail project as an alternative use of the Northern Railway Line. There are currently at least two realistic contenders seeking to put the Northern Line to its intended and best use: for rail transport, rail tourism and new rail freight purposes. Given today's announcement of a new Federal Net Zero Agency it is timely to remind Council that moving road freight and passengers to rail is a recognised decarbonisation strategy in many countries. This logic is equally pressing in Australia. Local Government has its part to play in supporting this by championing re-opening of rail infrastructure, not dismantling it at a time when it is, more than ever needed by the community. The failure of road pavement maintenance across regional NSW after the recent high rainfall events of a double La Nina demonstrates the need under climate change conditions to revert to rail in the regions.

Whilst there may have been an hiatus over the past thirty years in the use of the railway line north of Armidale, that dormant phase has matured into a time when every government faces the need to re-design its infrastructure to meet the public good, which includes climate change mitigation. Moreover, the need to support and enable indigenous travel along cultural song lines is now an imperative of all levels of government, including local. The northern line is recognised as the Wanglar-gee song line. There has also been no resolution of the bio-security risks posed to ARC's large and valuable primary production sector by the development of a bicycle path along the railway corridor.

If ARC is in such a deep financial emergency that it needs to press its residents for a 50% SRV it is clearly in no position to embark on a project with so many unknown costs, which will be in conflict with fundamental policy directions of higher levels of government, namely, climate change mitigation, freeing up the

Trains North Budget Submission

Page 2 of 2

14th June, 2023

crowded metropolitan populations to live more easily in the regions, recognition of first nations' cultural entitlements and addressing biosecurity risks.

The failure to consult with the community (except in a most perfunctory way) on such a major change to public infrastructure in ARC's local government area is deeply unsatisfactory and no basis for including this project in its Delivery Program.

We look forward to further discussions.

Sincerely,



Trains North Incorporated
Matthew Tierney
(interim President)

From: [REDACTED]
To: [REDACTED]
Subject: FW: ARMIDALE RAIL trail proposal
Date: Thursday, 15 June 2023 9:48:55 AM

From: phillip skinner [REDACTED]
Sent: Wednesday, 14 June 2023 11:50 AM
To: Council <council@armidale.nsw.gov.au>
Subject: ARMIDALE RAIL trail proposal

To Mr James Roncon General manager good morning I Phillip skinner am righting to you about the rail trail proposal. On the grate Northan rail way I am not against the rail trail proposal but I am against council ripping out the rail line for further use. And that council and the rail trail group have not considered safety in my opinion to putting a rail trail on the grate Northan rail way. There is a lot more involved as far as public safety goes. Sutch as road crossings, brings to be installed and safty fences along a lot of the very high embankments to stop cycling from falling or riding down the embankments and getting injured or killed. If this is not taken in to efected its not a grate look for councils of the new england. In my honest opinion on the rail trail proposal I would scrap the idea of building a rail trail on the rail line north of Armidale for the simple fact its going to cost more money to install a rail trail.than reopen the rail line. and to put all of the safety facts in for the rail trail sutch as road crossing boom gates at road crossings extra signnage

Safety fences along both sides of high embankments, solar lighting along the line. Extra heavy steel duty bridges with safety rails. That won't get washed away in heavy floods. The current funding is not going to cover all of these safety measures. In my opinion. Plus there is more support from rate payers to reopen the rail line than there is rail trail supporters. If council won't to put in sutch push bike and walking tracks why not start from. The rail crossing on the une side on Queen Elizabeth drive and make a walking and push bike track out to Dumaresq Dam this would be a better place in my opinion and it would mean better Ambulance access. In my opinion if council won't to put in such a trail in between the rail corridor and the road this is better Ambulance access and would be a better place allso starting behind the une between the road and rail line running out past Dumaresq Dam to the old Guyra road as this road is quite and would cost less to install and maintain. This way both party's are happy new push bike track less money to install and people to keep there rail corridor and rail's in place. Thease are some of my ideas. There is all so a rail trail along side the working rail way in Parramatta Sydney Australia with working train. This is a better idea than taking away the rail line and upsetting vigilante groups. That would cause problems for sutch a project. If council could take this in to fact that councils support getting the train running from Guyra to Wallangarra and puting the rail trail next to the rail line and not removing the rails would make both party's happy plus if the rail line north of Armidale reopens having the train run and the rail trail next to the rail line would be a more Joyful experience for all and would be grate thank you for taking the time to read my letter sincerely Phillip skinner [REDACTED]

From: [REDACTED]
To: [REDACTED]
Cc: [REDACTED]
Subject: FW: Don't let a "Rail Trail" unbalance the budget
Date: Thursday, 15 June 2023 9:46:26 AM

From: [REDACTED]
Date: 15 June 2023 at 9:44:38 am AEST
To: [REDACTED]
Subject: FW: Don't let a "Rail Trail" unbalance the budget

From: Julian Sortland [REDACTED]
Sent: Wednesday, 14 June 2023 2:48 PM
To: Council <council@armidale.nsw.gov.au>
Subject: Don't let a "Rail Trail" unbalance the budget

Dear General Manager and Councilors,

Please do not proceed with a rail trail for the following reasons:

The very cost to build, then maintain will be excessive.

Given that it will lead to accidents in remote locations, very difficult to access if a helicopter is unable to operate, it may expose Council to massive financial liabilities.

It will destroy the opportunity for truly worthwhile tourism which historic and modern (including solar) tourist rail operations provide; as well as safe, low pollution public transport for residents and tourists alike.

There is a significant biosecurity risk, including from diseased fruit discarded along the track, and from trespassers onto rural properties Dogs can also get free, and attack stock.

Given the high altitude, a cold front can likely cause conditions of extreme cold, or even snow, leading to potential fatalities, with white-out preventing rescue.

Regards,
 Julian.

=====
 Julian Sortland, VK2YJS, AG6LE (VE).

Ph: [REDACTED]

[REDACTED]



Integrated Planning & Reporting

Submissions Report – June 2023



Restore & thrive

www.armidaleregional.nsw.gov.au

Council's Strategic Directions - Integrated Planning and Reporting

As part of the Integrated Planning and Reporting Framework, each year Council must develop, and place on 28 days public exhibition, a suite of documents that outline its strategic direction and resources allocated to achieving its targets.

By 30 June 2023, Council must adopt the following:

- Operational Plan and Budget 2023-2024
 - The programs of work to be undertaken in the financial year
 - The budget to support this work
 - An updated Long-term Financial Plan in response to the budget
- Fees and Charges 2023-2024
 - A list of the fees and charges Council will execute for services
- Revenue Policy 2023-2024
 - The rates and other revenue Council collects from rate payers

These documents were placed on public exhibition from 17 May 2023 to 14 June 2023.

This document outlines the submissions received from the community during the public exhibition period.

Formal Submissions

Council appreciates the time and effort taken by those who provided feedback on the Draft Integrated Planning and Reporting documents.

There were 13 formal submissions made by community members, community groups and broader organisations. These are submissions that are addressed to the General Manager and are sent to the Council email address or post office address.

All Formal Submissions are attached to the Council report. Below is a list of the submissions and the 'Council Staff Comments and Recommendations' in response.

Submitter	Council Staff Comments and Recommendations
<p><i>Submission #1</i> Sonia Venn (Submission PDF page 2)</p>	<p>Council thanks the submitter for their questions. Council responded to the submitter with the following information:</p> <p><i>The stated deficit</i></p> <p>The budget profit and loss statement is a statement of estimated income and expenditure for the next financial year.</p> <p>A negative return (a deficit) indicates that more funds will be spent than are earned.</p> <p>This shortfall will need to be funded from reserves (savings set aside for future purposes).</p> <p><i>Roads</i></p>

Submitter	Council Staff Comments and Recommendations
	<p>Council reseals all its sealed roads with an annual program, with roads generally on a 7-10 year rotation to maintain the seal.</p> <p>Most local roads are maintained by Council. Council does not maintain the New England Highway, however it does maintain Main Roads (including Waterfall Way, Bundarra Road and Guyra/Ebor Road) on behalf of the State Government as funded by the State Government.</p> <p><i>General Manager remuneration</i></p> <p>The Annual Report shows the General Manager's Remuneration and the Senior Staff Remuneration.</p>
<p><i>Submission #2</i> The Hon Adam Marshall MP on behalf of Jennifer Vaughan (Submission PDF page 3)</p>	<p>Council responded to the Hon Adam Marshall MP with the following information:</p> <p><i>Re: Representation of Ms Jennifer Vaugh's concerns about the Special Rate Variation</i></p> <p>Council applied to IPART on 3 February 2023 for a 50% (58.8% cumulative including rate peg) Special Rate Variation to be implemented over three years. This application followed on from extensive community engagement, and a decision by Councillors to make the application.</p> <p>Council acknowledges the impact that an increase in rates may have on members of the community, however Council must also raise the appropriate amount of rates in order to provide services to the community and remain financially viable.</p> <p>To understand the community's capacity to pay to the increased rates, Council commissioned a report to assess the levels of advantage and disadvantage within the local government area. This report was put to Councillors and the community at the Ordinary Council Meeting of 23 November 2022 and is also summarised in Council's revised Delivery Program 2022-2026 (page 54). It states:</p> <p><i>"Council recognises that circumstances of financial hardship can arise requiring respect and compassion. In cases of genuine hardship, Council will work with people to put affordable payment plans in place that are generally in line with the existing minimum payment arrangement criteria. For further information please refer to the Hardship Support page on the Council website. Council will also be implementing an early intervention program by identifying and implementing strategies to ensure debts are managed and the wellbeing of the community is considered. From the Financial Statements the rates and annual charges outstanding percentage has remained relatively stable over the past 3 years and remains well below bench mark."</i></p> <p>Councils Debt Recovery Policy and Hardship Policy was reviewed in April 2023. It now references a help checklist for ratepayers experiencing hardship. A copy of this checklist is attached and may be of use.</p> <p>Regarding grants for asset maintenance and renewal, Council applies for all appropriate grants in relation to roads and other infrastructure, and is successful in attaining many of them. However, many of the grants require dollar matching (ie: 50/50 funding from grant and Council) which requires Council to be cash-positive in order to match the funding, and that the</p>

Submitter	Council Staff Comments and Recommendations
	<p>funding criteria of the grants to align to Council's infrastructure requirements. Even if Council took the risky approach of relying only on government grants, the flow of grants can be transient and Council would be left with no other options to reduce the backlog should the appropriate grants not be available. The calculated amount of the SRV application included consideration of recently awarded roads and pothole grants and although these grants assist Council in repairing our roads and are very welcome, they do not stretch to remedy the extensive amount of damage caused by the drought, rain and floods in recent years.</p> <p>IPART is currently assessing Council's application and is expected to announce its outcome by mid-June 2023.</p>
<p>Submission #3 Rhonda Davy (Submission PDF page 5)</p>	<p>Council thanks the submitter for their response, and acknowledges their objection to the proposed seeking of funding for the Rail Trail and the, now approved, SRV.</p> <p>Council wishes to advise the submitter that following an extensive program of community engagement, Councillors voted to apply for a 50% (58.8% cumulative including rate peg) Special Rate Variation in November 2022. This application was submitted in February 2023 and Council has, on 15 June 2023, been advised that it was successful in its application to PART.</p> <p>Council acknowledges the impact that an increase in rates may have on members of the community, however Council must also raise the appropriate amount of rates in order to maintain its assets, provide services to the community and remain financially viable.</p> <p>To understand the community's capacity to pay to the increased rates, Council commissioned a report to assess the levels of advantage and disadvantage within the local government area. This report was put to Councillors and the community at the Ordinary Council Meeting of 23 November 2022 and is also summarised in Council's revised Delivery Program 2022-2026 (page 54). It states:</p> <p><i>"Council recognises that circumstances of financial hardship can arise requiring respect and compassion. In cases of genuine hardship, Council will work with people to put affordable payment plans in place that are generally in line with the existing minimum payment arrangement criteria. For further information please refer to the Hardship Support page on the Council website. Council will also be implementing an early intervention program by identifying and implementing strategies to ensure debts are managed and the wellbeing of the community is considered. From the Financial Statements the rates and annual charges outstanding percentage has remained relatively stable over the past 3 years and remains well below bench mark."</i></p> <p>Council's Debt Recovery Policy and Hardship Policy was reviewed in April 2023. It now references a help checklist for ratepayers experiencing hardship.</p> <p>In 2023-2024, Council has proposed that it seeks further funding for the Rail Trail. Council does not own or manage the rail infrastructure. However, Council has been successful in securing \$5.41 million in funding for a proposed Rail Trail. The Rail Trail is dependent on further funding being secured through grants, along with NSW Government approval for the closing</p>

Submitter	Council Staff Comments and Recommendations
	of the rail corridor. Council acknowledges the value of train travel, however there has been no indication from the NSW Government that there are plans to reopen the line in the future.
<p><i>Submission #4</i> <i>Deni McKenzie</i></p> <p>(Submission PDF page 7)</p>	<p>Council thanks the submitter for their feedback and appreciates the thought put into cost saving measures. However, there is a standard of service that the community seek in our cemeteries, which would make fencing them off and allowing sheep to graze them untenable.</p> <p>Council conducted an extensive program of community engagement regarding the Special Rate Variation. This occurred from May 2022 to September 2022 and included public forums, newsletters, news articles, letters and media articles. This engagement included extensive information about the need for increased revenue for Council, how to correctly assess the increase of individual rates, and how council would utilise any increased revenue.</p> <p>In 2023-2024, Council has proposed that it seeks further funding for the Rail Trail. Council does not own or manage the rail infrastructure. However, Council has been successful in securing \$5.41 million in funding for a proposed Rail Trail. The Rail Trail is dependent on further funding being secured through grants, along with NSW Government approval for the closing of the rail corridor. Council acknowledges the value of train travel, however there has been no indication from the NSW Government that there are plans to reopen the line in the future.</p>
<p><i>Submission #5</i> New England Greens Armidale Tamworth</p> <p>(Submission PDF page 11)</p>	<p>Council thanks the submitter, NEGAT, for its submission provides the following responses to its recommendations:</p> <ul style="list-style-type: none"> • A1 - ARC's plans for growth should set out solutions to all the raised points before significant amounts of public money are spent on activities such as branding and marketing. • A2 - The housing strategy should identify possible sources of funding to build affordable housing and the best locations for new residential developments, including proximity to schools, universities and major employment and retail areas, but avoiding areas where air quality fails to meet World Health Organisation Guidelines. <p>Council's forward planning agenda will follow a logical sequence by completing a 20 year land use visions and Housing Strategy followed by Employment Lands Strategy, Walking and Cycling Strategy, Open Spaces Strategy. Addressing Air Quality will be a key element of Council's forward planning agenda.</p> <p>Housing stress is on the rise as growth in land value, construction costs, rents and home sales is not being met with equivalent wage growth. Ensuring adequate supply of land for housing is one of the few influences Council has on housing affordability. Council's Housing Strategy will set a clear path to provide adequate supply for the region's growth aspirations. As part of the Housing Strategy implementation, Council will review options to deliver affordable housing both through planning policy settings and leveraging underutilised Council land.</p>

Submitter	Council Staff Comments and Recommendations
	<ul style="list-style-type: none"> • B1 – All of the points of the Council Resolution 124/22 are included in the IP&R documents (these updates were made in early July 2022) available on Council’s website. As requested by the submitter, Council has included the 2022-2023 actions in c) of the Council Resolution into the final Operational Plan and Budget for 2023-2024. • C1 - The format of the budget documentation Income Statement, Balance Sheet and Cashflow statements conform with the Australian Accounting Standards. The Cashflow Statement shows cash movement for each fund and from consolidated prospective: <ul style="list-style-type: none"> ▪ cash flows provided from (or used in) operating activities, ▪ cash flows provided from(or used in) investing activities, ▪ cash flows provided for (or used in) financing activities, and ▪ net increase (or decrease) in cash • C2 – Council has communicated the difficulties of the timing of IPARTs decisions on Special Rate Variation with IPART. This year, IPART has been later than usual with its decision due to staff shortages, State Government caretaker mode, and the large number of applications. • D1 – The Demand Management Study is an integral part of best practice water utility management, but timing of such a document is key for it to be a success. As the communities existing water supplies are in various states of activity, the Guyra bores are not yet fully operational and the acquisition of Oaky Dam has not yet settled, completing the demand management study should be prioritised after those activities have been completed. Council is working towards an automatic meter reading (AMR) trial but it should be noted that the savings associated with labour and plant cost mitigated by AMR is likely to be continually incurred as part of higher cost of metering devices as well as any associated software fees. • D2 – The comments are noted and Council can confirm that it will pursue the funding that it has commitment around already. Retaining and progressing the \$27 million in funding commitment associated with Malpas Dam Wall Raising will be a priority. • D3 – The comments are correct that warmer and drier weather associated with El Nino will see an increase in water consumption. The water level in Malpas may drop as a consequence of that and it is acknowledged that it would be an opportune time for works on the dam to be conducted. However it should be noted that the timing of works is still dependent on appropriate pre-construction activities being completed. • D4 – Best Practice Pricing was replaced in December 2022 with a new document: <i>Guidance on strategic planning outcome - Implement sound pricing and prudent financial management</i>. This is part of the new regulatory and assurance framework for local water utilities. The

Submitter	Council Staff Comments and Recommendations
	<p>guidance in that document identifies the now accepted pathways of developing fees and charges. This guidance is not consistent with the former 25% and 75% split for access vs consumption. The breakdown of access and consumption charges are described in detail as part of the new guidelines. This will address some of the disparity for large water users vs connections of low demand.</p> <p>For the 2020/2021 Financial Year, Council conducted consultation regarding the increase of consumption fees to cover lost revenue due to the reduction in consumption at that time. Council advised at that time that if consumption rises above 2019/2020 levels, Council will consider a corresponding reduction of water charges – while ensuring the Water Reserve remains at a level needed to ensure our supply network remains fit for purpose.</p> <p>At this time, the consumption has not returned to those levels but cost to supply has continued to increase.</p> <p>To address regional water security issues, Council has committed to undertake the raising of Malpas Dam wall and acquire and develop the Oaky River Hydro Dam as an alternative water source. Prior to the Drought which peaked in 2019, water security had not been considered as part of the Armidale Regional council’s water strategy and hence no funding had been allocated towards those infrastructure needs.</p> <p>There has been reasonable inflation to the cost of living and the cost of water production is not immune to those increases. The proposed increase is in line with CPI and whilst Council has flagged there is not the appetite to increase that the cost of water per kilolitre, additional revenue is still required to cover the rising cost of service provision. As Council has made commitments to address water security and knowing that this will come at considerable cost, it is prudent for Council to plan for those costs and not undermine the success of those works.</p> <p>As part of strategic planning currently underway, Council intend to look at water pricing which will include the considerations of fair allocation of costs as well as previously unfunded costs relating to water security. That planning is not yet complete and Council has inadequate information to make effective decisions in that space. For these reasons, at this time it is not advisable to reduce the levels of revenue, but to take reasonable action to mitigate the increasing costs of water production.</p> <ul style="list-style-type: none"> • D5 – The comments are noted and partially covered above. Revision of fees should incorporate consideration of apportioning costs to new users vs existing uses for additional demands and upgrades to support new development. • D6 – The comments are noted. Demand management is a key aspect of Local Water Utility operations and incorporates a range of activities including advertising, financial incentives to save water, financial disincentives to prevent wastage of water or excessive consumption. A demand management plan will help prioritise and

Submitter	Council Staff Comments and Recommendations
	target water conservation, although evidence suggests that there may be some longer.
<p><i>Submission #6</i> Margaretha Smith</p> <p>(Submission PDF page 22)</p>	<p>Council thanks the submitter for their response, and acknowledges their objection to the Rail Trail and Council's SRV application.</p> <p>Council wishes to advise the submitter that following an extensive program of community engagement, Councillors voted to apply for a 50% (58.8% including rate peg) Special Rate Variation in November 2022. This application was submitted in February 2023 and Council has, on 15 June 2023, been advised that it was successful in its application to IPART.</p> <p>Council acknowledges the impact that an increase in rates may have on members of the community, however Council must also raise the appropriate amount of rates in order to maintain its assets, provide services to the community and remain financially viable.</p> <p>Please see Submission #2 and #3 responses for more information regarding hardship initiatives.</p> <p>In 2023-2024, Council has proposed that it seeks further funding for the Rail Trail. Council does not own or manage the rail infrastructure. However, Council has been successful in securing \$5.41 million in funding for a proposed Rail Trail. The Rail Trail is dependent on further funding being secured through grants, along with NSW Government approval for the closing of the rail corridor. Council acknowledges the value of train travel, however there has been no indication from the NSW Government that there are plans to reopen the line in the future.</p> <p>Council's Business case included community consultation undertaken by New England Rail Trail (NERT).</p>
<p><i>Submission #7</i> Andrew Murat</p> <p>(Submission PDF page 24)</p>	<p>Council thanks the submitter for their feedback, and acknowledges their objection to a deficit budget.</p> <p>Council has amended the wording around the SRV and rate peg to remove any ambiguity in the final documents.</p> <p>Council acknowledges that the third quarter review has been delayed, due to seeking clarity on capital expenditure. The Third Quarter Review is being presented at this Council Meeting (28 June 2023).</p>
<p><i>Submission #8</i> Siri Gamage</p> <p>(Submission PDF page 25)</p>	<p>Council thanks the submitter for their feedback and acknowledges their objection to the SRV and Rail Trail.</p> <p>Regarding the submitter's comments on the Rail Trail Business Case, Regional Development Australia Northern Inland are independent and put together a sound business case with benefit cost ratios. This Business Case sort input from an independent consultant Mike Halliburton Associates who walked and assessed the track. The same business case has been used and reviewed by both State and Federal funding bodies with combined funding now securing works for approximately two thirds of the trail.</p> <p>Council is seeking grant funding for the planning and construction of the Rail Trail. Other aspects of funding will be determined by Council in partnership with New England Rail Trail and Glen Innes Severn Council.</p>

Submitter	Council Staff Comments and Recommendations
	Regarding the petition for the restoration of the railway, the Mayor's office has received and noted the petition.
<p data-bbox="279 974 478 1137"><i>Submission #9 Sustainable Water Futures Armidale Region) via Kate Boyd)</i></p> <p data-bbox="279 1205 459 1261">(Submission PDF page 29)</p>	<p data-bbox="502 405 1327 526">Council thanks the submitting group for its feedback and detailed response on water supply, stormwater management and sewerage operations. Council notes the group's support regarding delivery of potable water, and planning and reporting.</p> <p data-bbox="502 546 1305 604">As requested by the submitter, Council will add 'Kempsey Shire Council and residents' to the key stakeholders.</p> <p data-bbox="502 624 1332 745">Works and activities affecting our waterways relate to a wide range of stakeholders who are often downstream and lot with our LGA. Council will continue to work within the water sharing pans that regulate and manage the effects</p> <p data-bbox="502 766 1324 853">Council recognises the value of local knowledge and capability and will continue to liaise with a broad spectrum of experts including locals regarding river health.</p> <p data-bbox="502 873 1284 960">Council notes that management of river flows through Council's dams for environmental release is a regulated activity and subject to water licence conditions.</p> <p data-bbox="502 981 1332 1039">Council notes the submitting group's support for actions related to F2.5.1 and F2.5.3.</p> <p data-bbox="502 1059 1173 1088">Regarding Strong Region Goal S2.2 – community engagement -</p> <p data-bbox="502 1108 1321 1321">The IWCM Strategy has been an ongoing project since 2018. A component of the IWCM is an issues paper which seeks to identify broad scale issues. This issues paper was developed with the input from a steering committee which incorporated various community stakeholders. This input has been valuable in the development of the initiatives in the IWCM to date. Further engagement will be undertaken with the community as part of a willingness to pay consultation.</p> <p data-bbox="502 1341 1173 1370">Regarding IWCMS and locally-informed work on demand side -</p> <p data-bbox="502 1391 1321 1541">The comment refers to the need for a demand management plan addressing consumer trends and initiatives which under current guidelines incorporates a drought management plan. The consolidation of those two plans has not yet been undertaken, but as new water supplies are established and brought online, this will become a new priority.</p> <p data-bbox="502 1561 1300 1590">Regarding contracting a consultant to prepare efficiency program for ARC -</p> <p data-bbox="502 1610 1300 1668">The comments refer to activities that have already been undertaken as per comments regarding the issues paper above.</p> <p data-bbox="502 1688 837 1718">Regarding the following points:</p> <p data-bbox="502 1738 853 1767">(a) access charges not increased;</p> <p data-bbox="502 1787 1050 1816">(b) cost of first few KL/qtr be substantially reduced;</p> <p data-bbox="502 1836 1305 1886">(c) second step up in charges should be much lower than current 100KL/qtr level;</p>

Submitter	Council Staff Comments and Recommendations
	<p>(d) discount for hospitals etc; and</p> <p>(e) price for tomato farm and disincentive to reduce use</p> <p>Council acknowledges the various concerns raised by Sustainable Water Futures in relation to water access and consumption charges. These are complex and there is specific guidance available from the NSW State Government: Guidance on strategic planning outcome - Implement sound pricing and prudent financial management. This is part of the new regulatory and assurance framework for local water utilities.</p> <p>Charges for water supply services have been determined in accordance with the funding requirements needed to maintain the level of the water reserve. This is a consistent target set for water revenue each year.</p> <p>For the 2020/2021 Financial Year, Council conducted consultation regarding the increase of consumption fees to cover lost revenue due to the reduction in consumption at that time and made significant changes. For the 2021/2022 Financial years, an additional correction was made to the access charge for the same reasons. Council advised in the 2020/2021 budget consultation, that if consumption rises above 2019/2020 levels, Council will consider a corresponding reduction of water charges – while ensuring the Water Reserve remains at a level needed to ensure our supply network remains fit for purpose. To date, the consumption has not returned to those levels however the cost to supply has continued to increase.</p> <p>To address regional water security issues, Council has committed to undertake the raising of Malpas Dam Wall by 6.5m and acquire and develop the Oaky River Hydro Dam as an alternative water source. Prior to the drought which peaked in 2019, water security had not been considered as part of the Armidale Regional council’s water strategy, hence no funding had been allocated towards those infrastructure needs.</p> <p>The cost of water production is not immune to inflation and the proposed increase to the access charge at \$23, in line with CPI aims to address this. Whilst Council has flagged there is not the appetite to increase that the cost of water per kilolitre, additional revenue is still required to cover the rising cost of service provision.</p> <p>As Council has made commitments to address water security and knowing that this will come at considerable cost, it is prudent for Council to plan for those costs and not undermine the success of those works.</p> <p>As part of strategic planning currently underway, Council intend to look at water pricing which will include the considerations of fair allocation of costs as well as previously unfunded costs relating to water security. That planning is not yet complete and Council has inadequate information to make effective decisions in that space. For these reasons, at this time it is not proposed to reduce the levels of revenue but to take reasonable action to mitigate the increasing costs of water production and prepare for known impending capital investments addressing water security.</p>

Submitter	Council Staff Comments and Recommendations
	<p>As such, the water access charge is proposed to be increased by \$23, in line with CPI, and water usage charges are proposed to be kept at the same level as 2021-2022.</p> <p>Regarding a 49% decrease in ad velorum change -</p> <p>The ad velorum component is a rate applied to the valuation of the land to which it applies. As the land valuations have recently increased significantly, a reciprocal reduction in the ad velorum component of revenue has reduced.</p> <p>Regarding the Sewerage Treatment Plant (STP) – design and purification of effluent -</p> <p>The purification of sewage to the levels proposed as part of the submission is difficult to achieve due to operational and cost constraints.</p> <p>Different styles of sewerage treatment plants were considered during the STP options report presented to Council in 2022. The cost for some technologies including reverse osmosis were considerably higher for other technologies that were eventually recommended and adopted by Council.</p>
<p><i>Submission #10</i> Australian Air Quality Group (AAQG) (Submission PDF page 37)</p>	<p>Council thanks the submitter for their feedback.</p> <p>All of the points of the Council Resolution 124/22 are included in the IP&R documents (these updates were made in early July 2022) available on Council's website. As requested by the submitter, Council has included the 2022-2023 actions in c) of the Council Resolution into the final Operational Plan and Budget for 2023-2024.</p> <p>The format of the budget documentation Income Statement, Balance Sheet and Cashflow statements conform with the Australian Accounting Standards.</p> <p>The Cashflow Statement shows cash movement for each fund and from consolidated prospective:</p> <ul style="list-style-type: none"> • cash flows provided from (or used in) operating activities, • cash flows provided from(or used in) investing activities, • cash flows provided for (or used in) financing activities, and • net increase (or decrease) in cash <p>Decisions on the funding of specific projects and programs, including air quality initiatives, are at the discretion of Councillors.</p>
<p><i>Submission #11</i> Trains North Inc. via Matthew Tierney (Submission PDF page 38)</p>	<p>Council thanks the submitter for their response and acknowledges their objection to a Rail Trail and their arguments for the return of the train service.</p> <p>Council's Delivery Program will be reviewed following the next election of Councillors. Seeking further funding and delivery of the rail trail forms part of the current Delivery Program.</p>

Submitter	Council Staff Comments and Recommendations
<i>Submission #12</i> Phillip Skinner (Submission PDF page 40)	Council thanks the submitter for their feedback and acknowledges their suggestions regarding the rail trail proposal.
<i>Submission #13</i> Julian Sortland (Submission PDF page 41)	Council thanks the submitter for their feedback and acknowledges their suggestions and objections regarding the rail trail proposal.

Document Changes

Council has compiled a list of changes made to the documents during, and in response to, the public exhibition process. These are outlined below:

Document	Page	Change
Operational Plan and Budget	2	Removal of Scenario 2 in Contents
Operational Plan and Budget	3	Change of introduction to include statement of successful SRV application and explanation of removal of Scenario 2 as a result
Operational Plan and Budget	4	Adjustment to General Manager's Report to address the successful SRV application
Operational Plan and Budget	7	Adjustment to paragraph 4 re: successful SRV application
Operational Plan and Budget	8	Removal of paragraph 2 re: two budget scenarios
Operational Plan and Budget	9	Adjustment to 'Special Rate Variation Application – 2023' section re: successful SRV application
Operational Plan and Budget	10	<ul style="list-style-type: none"> Removal of 'Should IPART approve Council's SRV application' Removal of section titled: 'Operational Budget Summary – Scenario 2 (Managed Decline)' Removal of section titled: 'Capital Budget Summary – Scenario 2 (Managed Decline)' Update all tables to align to budget changes
Operational Plan and Budget	34	Change of description of Techone action to: Licencing costs for the procurement of the Technology One 'One Council' cloud-based modules for improved systems integration and productivity. Change of budget from \$200,000 to \$250,000.
Operational Plan and Budget	41	Addition of the following to replace direct Delivery Program wording: <ol style="list-style-type: none"> Develop a Healthy Winter Air business case, and apply for funding to: <ul style="list-style-type: none"> Educate on the harms to human health from air pollution Provide subsidies for home energy efficiency measures and installation of cleaner forms of heating Reinstall Council's Purple Air Monitors (or equivalent) and make their real-time air quality data accessible. <p>Amendment of Council Initiative to include 'and Federal'</p>
Operational Plan and Budget	69	Added 'Kempsey Shire Council and residents' to the key stakeholders in response to submission #9.
Operational Plan and Budget	79	Change of introduction to include statement of successful SRV application and explanation of removal of Scenario 2 as a result
Operational Plan and Budget	99	Adjustment to paragraph re LTFP and successful SRV application
Operational Plan and Budget	101-110	Removal of pages referring to Budget 2
Revenue Policy	13	Rates Harmonisation – Clarify basis of calculation

Revenue Policy	2	Contents – removal of Scenario Two
Revenue Policy	2-3	Change of page numbering to reflect removal of Scenario Two
Revenue Policy	4	Change of introduction to include statement of successful SRV application and explanation of removal of Scenario 2 as a result
Revenue Policy	10	Change of Multiple Rate Scenarios to include statement of successful SRV application and explanation of removal of Scenario 2 as a result
Revenue Policy	14	Rates Harmonisation - removal of page relating to Scenario Two
Revenue Policy	19	Rates - removal of page relating to Scenario Two
Revenue Policy	20	Permissible Income – removal of Scenario Two
Revenue Policy	24	Landfill – removal of Scenario Two
Revenue Policy	24	Waste Management Services Yield – removal of Scenario Two
Revenue Policy	33-35	Maps updated



IPART Independent Pricing and Regulatory Tribunal | NSW

Armidale Regional Council

Special Variation Application for 2023-24

Final Report

June 2023

Local Government >>

Acknowledgment of Country

IPART acknowledges the Traditional Custodians of the lands where we work and live. We pay respect to Elders both past and present.

We recognise the unique cultural and spiritual relationship and celebrate the contributions of First Nations peoples.

Tribunal Members

The Tribunal members for this review are:

Carmel Donnelly PSM, Chair
Deborah Cope
Sandra Gamble

Enquiries regarding this document should be directed to a staff member:

Albert Jean (02) 9290 8413
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The Independent Pricing and Regulatory Tribunal

IPART's independence is underpinned by an Act of Parliament. Further information on IPART can be obtained from [IPART's website](#).

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Foreword from the Chair

The 128 councils in NSW are an important part of our democracy and significant providers of essential services. On average they raise about a third of their revenue through rates and the Independent Pricing and Regulatory Tribunal of NSW (IPART) determines how much each council's total rates revenue can increase each year through the rate peg.

IPART has recently consulted widely with ratepayers, councillors, council staff and other stakeholders across NSW about council rates. Our consultation has been an important part of IPART's current review of the rate peg methodology which is how we calculate the rate peg for each council each year.

When councillors decide they need total rates revenue to increase above the rate peg, they can apply to IPART for a special variation. We have also consulted about 17 council special variation applications, received in February and March 2023, seeking rates increases above the rate peg, including some very large proposed increases.

We want to thank every single person who has come forward and provided feedback. We have considered every issue raised in that consultation.

We have heard that some councils are experiencing financial sustainability problems, which they suggest are related to the current financial model for councils. This is requiring strong financial management and council action to either increase rates or cut services, at a time when many people are less able to afford higher rates or to do without essential council services.

We heard that ratepayers are indeed concerned about cost of living pressures and affordability of rates while they also depend on and value council services.

This has raised the question of whether the funding and financial model for councils is as good as it needs to be, at a time when NSW has faced drought, bushfires, floods, COVID, supply chain disruption, labour shortages, higher inflation and rising interest rates.

Feedback to IPART indicates communities want councils to demonstrate good financial management and provide services that are efficient and value for money, so they can be confident the rates they pay are well used. Councillors, as the representatives of the community, play a key role in holding council management to account, and need the tools and information to do so.

Ratepayers have told us they want to be better consulted about council priorities, so councils deliver good quality services that are needed by their local community. We also heard ratepayers would like more consultation about the way rates are set - so rates are fair, reasonable and affordable.

Some councils have stronger financial sustainability than others. A range of reasons have been suggested for why this is the case. We have heard that the capability, workforce shortages, resources and alternative sources of revenue available to councils are not the same across NSW. Populations, economies, distances and geography are quite varied. Councils are very diverse and we have heard that a 'one size fits all' financial model does not make sense.

Our proposed new rate peg methodology is designed to respond to many of the issues raised in the review so far, including being more forward looking and agile, while recognising the diversity of councils. But it cannot address all the issues people have identified.

The rate peg sets the appropriate movement in a council's existing cost base but does not address the cost base itself. Trying to fix the cost base through the rate peg could potentially lead to unwarranted increases for some councils that could do more to control costs, and insufficient increases for councils with genuine financial need.

In assessing special variation applications, in line with current laws and guidelines, the Tribunal has carefully considered the impact of any increases in rates on individual ratepayers and whether increases in total rates revenue are needed so council services can continue to be provided. We note that, within the total rates revenue approved by IPART, it remains the responsibility of councillors to set rates in a way that takes into account the circumstances of their constituents. Councillors also have the authority to provide hardship programs that lessen the impact on people who cannot afford increased rates.

The Tribunal also questions whether the large special variation applications lodged in February and March indicate the financial model needs closer investigation, if the only way a council is able to address financial sustainability is through seeking substantial rates revenue increases.

The Tribunal believes it would be timely for NSW Government to initiate an independent investigation into the financial model for councils in NSW, including the broader issues highlighted in our draft report on the rate peg methodology.

IPART stands ready to work with the NSW Government, councillors, ratepayers and communities to address the issues we have heard through our consultation over recent months.

Carmel Donnelly PSM
IPART Chairperson

1 Executive summary

Armidale Regional Council (the council) applied for a permanent special variation (SV) to increase its general income by 58.8% over 3 years. This includes increases of 16.67% in each of 2023-24 and 2024-25, and 16.66% in 2025-26.

The council received a 10.5% SV in 2021-22 to make an existing temporary special variation permanent¹. However, in its current application, the council noted that this has not addressed its unsustainable financial position.

The council has explored options to avoid or minimise the need for a further rate rise. These include reviewing its service offering and implementing a range of productivity improvements and cost containment initiatives. These have delivered around \$12.7 million in savings to date².

Having reviewed these options and determining that it is not feasible to increase borrowing or raise fees and charges further, the council is now seeking a special variation to:

- improve its financial sustainability by eliminating its general fund operating deficit
- deliver the services outlined in its draft Integrated Planning and Reporting (IP&R) documents
- meet its asset renewal funding requirements and appropriately manage the infrastructure backlog.
- meet compliance obligations under the *Local Government Act 1993* (LG Act) and other legislation.

1.1 IPART's decision

We found that the council met the Office of Local Government's criteria for its proposed SV. We have approved the council's application. Our decision means the council can raise up to an additional \$18.9 million in total general income (above the rate peg) over the period 2023-24 to 2025-26. The council can permanently retain the increased income in its rate base.

Some stakeholders told us that the SV is likely to create affordability challenges for some ratepayers – particularly when combined with other cost-of-living pressures, such as high inflation and increases in mortgage interest rates. In making our decision we had regard to the purpose of the SV, which is to ensure the council's ongoing financial sustainability, enable it to continue to provide services that the local community depends on and manage its infrastructure backlog.




The council has advised without the SV, its financial position will continue to deteriorate. The council has an operating deficit, meaning its revenue does not cover its operating costs. This shortfall is expected to be around \$4.5m in 2023-24 and is forecast to increase³, despite the range of cost savings initiatives put in place in recent years.

We found that the council's average residential, business and farmland rates (if the council increases rates in line with the SV) will be higher than those of neighbouring councils. However, the council's median household income is higher than neighbouring councils and the level of disadvantage is lower. We also note that the council has proposed the SV over 3 years rather than all in 1 year as a way of mitigating the impact on ratepayers. In making our decision, we considered both the affordability of rates and the level of revenue the council requires to enable it to continue to provide the infrastructure and services its residents need and want.

As noted, the council has taken steps to increase its income and reduce its costs before applying for the SV. The council has increased user fees and charges such as for parking, and has sold surplus assets. It has lowered its employee and overhead costs, and made ongoing savings on the purchase of property, plant and equipment.

1.2 IPART's assessment of the council's application

To make our decision, we assessed the council's proposed SV against the 6 criteria set by the Office of Local Government (OLG) in its *Guidelines for the preparation of an application for an SV to general income* (OLG Guidelines). We found that the proposal met these criteria. Our assessment against each criterion is summarised below.

Criteria	Grading	Assessment
01	 Demonstrated	Financial need The council demonstrated a financial need for the SV to address its operating deficit, meet its infrastructure priorities and maintain service levels. The council's IP&R documentation details the SV proposal and considers funding alternatives.
02	 Demonstrated	Community awareness The council informed its community about the need for, and the size of the SV. The council used a wide range of engagement methods to communicate the SV with the community including community meetings, targeted stakeholder meetings and mailouts to all ratepayers.
03	 Demonstrated	Reasonable impact on ratepayers This SV means that ratepayers will pay an additional 16.67% per year for the next 3 years. The council's average rates with the SV will generally be higher than its neighbouring councils' average rates. However the council's median household income is also higher than its neighbouring councils, and its level of disadvantage measured by the SEIFA index, is lower.

Criteria	Grading	Assessment
04	 Demonstrated	Integrated Planning and Reporting documentation The council updated all relevant IP&R documents and has exhibited core documents multiple times since 2021.
05	 Demonstrated	Productivity improvement and cost containment The council listed and quantified past and planned productivity and cost containment strategies.
06		Other matters IPART considers relevant The council was granted a permanent single-year SV increase of 10.5% (including the rate peg) for 2021-22 to improve its financial sustainability, reduce its infrastructure backlog, maintain service levels and implement the requirements under its Performance Improvement Order. We consider the council complied with the conditions attached to this SV. The council was also granted a permanent additional SV of 2.50% in 2022-23.

1.3 Community feedback

We expect the council to engage and consult with its community so that ratepayers are fully aware of any proposed SV and the impact on them and have opportunities to provide feedback to the council. This is one of the criteria we use to assess the council's application.

Armidale Regional Council consulted on its proposed SV with its community using a variety of engagement methods. It received 102 written submissions and 362 survey responses, held public meetings attended by 250 participants and published website content that had 2300 visitors⁴.

As a further input to our assessment, we published the council's application on our website for a three-week consultation period in which stakeholders could make submissions directly to IPART. Through this process we received 47 submissions on Armidale Regional Council's proposed SV. Stakeholders that made submissions to us raised concerns around:

- the council's financial management and accountability
- the affordability of the proposed rates increase
- the council's consultation with the community
- the impact of recent land valuations on the council's income.

We also received some stakeholder submissions that supported the increase in rates and the need to maintain service levels and conduct infrastructure renewals.





We consider the council's community engagement in more detail in [Chapter 4.2](#), and stakeholder feedback to IPART in more detail in [Chapter 3](#) and throughout this report where relevant.

1.4 Next steps for the council

Our determination sets the maximum amount by which the council can increase its general income over the 3-year period. We encourage the council to consult with its community to decide how best to implement the increase. The council can choose how it sets its rates in accordance with our determination, including deferring any increases for up to 10 years.⁵ Below are the council's proposed increases. It retains the discretion to revise how it raises its general income across the rating categories.

The council will still need to deliver on the additional productivity improvements it has identified. Increasing rates as proposed will not be sufficient on its own to achieve long-term financial stability.

Table 1.1 The council's proposed increase in rates

	2023-24	2024-25	2025-26	Cumulative increase
 Residential	16.8%	18.3%	16.4%	60.9%
 Business	17.7%	16.3%	16.9%	60.1%
 Farmland	17.8%	14.4%	18.1%	59.1%
 Mining	23.3%	13.9%	16.9%	64.1%

Note: These figures have been rounded in calculation therefore summations on a whole may not appear to be correct. These are the council's proposed increases, and it retains the discretion to apply the general income across the rating categories.
Source: Armidale Regional Council, Application Part A and IPART calculations

The rest of this report explains how and why we reached our decision on Armidale Regional Council's proposed SV in more detail.

2 The council's special variation application

Armidale Regional Council applied to increase its general income through an SV of 16.67% per year (including the rate peg) in 2023-24 and 2024-25 and 16.66% in 2025-26. This is a cumulative increase over the 3 years of 58.8%.⁶ The council has explored options to avoid or minimise the need for an SV. These include reviewing its service offering and implementing a range of productivity improvements and cost containment initiatives. These have delivered around \$12.7 million in savings to date⁷.

Having reviewed these options and determining that it is not feasible to increase borrowing or raise fees and charges further, the council explained that it needs to increase its general income with the SV to:

- improve its financial sustainability by eliminating its general fund operating deficit
- deliver the services outlined in its draft IP&R documents
- meet its asset renewal funding requirements and appropriately manage the infrastructure backlog
- meet compliance obligations under the *Local Government Act 1993* (LG Act) and other legislation.

2.1 Impact of the SV on ratepayers

The council proposed reasonably similar rate increases for all rating categories over the 3-year SV period. On average, it proposed:

- residential rates would increase by 17.2% per year or a cumulative increase of 60.9% by 2025-26
- business rates would increase by 17.0% per year or a cumulative increase of 60.1% by 2025-26
- farmland rates would increase by 16.8% per year or a cumulative increase of 59.1% by 2025-26
- mining rates would increase by 18.0% per year or a cumulative increase of 64.1% by 2025-26.

The council has provided the number of rate notices that will be issued for 2022-23 in Table 2.1.

Table 2.1 Number of ratepayers per category in 2022-23

Ratepayer category	Number of rate notices
Residential	10,818
Business	723
Farmland	1,487
Mining	11

Source: Armidale Regional Council, Part A application Worksheet 2

The council indicated it would have to further reduce its services and infrastructure provision if the SV was not approved. This could impact ratepayers through slower response times from the council or less frequent road maintenance. The SV would enable the council to maintain its existing level of services and infrastructure.

2.2 Assessment of affordability and capacity to pay

The council assessed the affordability of the proposed SV, including the community's capacity to pay the proposed rates increases beyond 2023-24. The council's analysis recognised that while the community will face financial challenges, it must consider the consequences of not addressing the financial situation for future generations. In assessing these consequences, it considered the public safety risks, social and economic impacts, and impact on essential or valued infrastructure.

The council relied on capacity to pay analysis undertaken by consultants. This analysis examined the socio-economic characteristics of the Armidale Regional local government area (LGA). For example, these characteristics include the Socio-Economic Indexes for Areas (SEIFA), household income, employment status, housing loan repayment and trends in the cost of living.

The council has a hardship policy in place to assist ratepayers experiencing financial hardship. The council's policy allows eligible ratepayers⁹ to enter into different types of payment arrangements and get relief from interest on rates. This is on top of the support to pensioners provided by the LG Act.

Under the LG Act, eligible pensioners are provided concessions on their ordinary rates, funded by the NSW State Government and local councils⁹. Eligible pensioners are entitled to a maximum concession of up to \$250 applied to their ordinary rates.

The council also grants pensioners an additional rebate of up to \$25 on ordinary rates, \$25 on annual water charges and \$25 on annual sewerage charges.⁹

2.3 Impact of the special variation on the council's general income

The council estimated that the proposed SV would result in a cumulative increase in the council's permissible general income of \$18.9 million in total above what the assumed rate peg would deliver over 3 years.

⁹ Eligible to ratepayers where: the property is in the name of the applicant, the property is the applicant's principal place of residence, the property is rated as residential or farmland; and there is overdue debt.

2.4 Further information provided

Following our preliminary assessment of its application, we asked the council to provide further evidence of its:

- analysis of its operating and infrastructure ratios
- waste levy management
- consideration of ratepayers' support for the SV.

In response to our request, the council provided:

- calculations to explain the ratios and impact of the waste levy on council's operations
- references to documents such as the Community Engagement report and a summary of the public submissions it received.

3 Stakeholders' submissions to IPART

We expect the council to engage with its community so that ratepayers are fully aware of any proposed SV and the impact it may have on them. This is one of the criteria we use to assess the council's application (see [Appendix A](#)).

As a further input to our assessment, we published the council's application on our website for a 3-week consultation period, and stakeholders could make submissions directly to us. The Tribunal has taken all submissions into account in making its decision in accordance with our Submissions Policy, including any confidential submissions. In this section, we summarise the key issues raised in all published (non-confidential) submissions.

3.1 Summary of submissions we received

We received 47 submissions during our submission period from 10 February 2023 to 3 March 2023. The key issues and views raised in these submissions, and our response to them, are summarised below. There are approximately 13,000 ratepayers in the council's local government area.

3.1.1 The council's financial management

More than half the submissions we received said that the council has not used its resources efficiently. Several submissions in this category put the view that the need for rate increases is a result of poor financial management and oversight.

The council's financial management is not part of the criteria we use to assess SV applications. However, we do consider whether the council has sufficiently shared its plans with the community through its IP&R documentation. We have considered this issue as part of [Criterion 4](#) (see section 4.4).

3.1.2 Affordability of proposed rates increases

More than half the submissions raised concerns about the impact of the council's proposed SV on the affordability of rates, and suggested this would lead to financial hardship. Many noted worsening financial circumstances brought about by a high inflationary environment.

We have considered the impact of the SV on ratepayers as part of [Criterion 3](#) (section 4.3).

3.1.3 The council's consultation on the proposed SV

Around half of the submissions we received said the council had not effectively communicated with the community about the proposed SV. Some stated that the council's consultation had not reached everyone in the community.

We have considered the council's consultation with its community as part of [Criterion 2](#) (see section 4.2).

3.1.4 Impact of recent land valuations on the council's income

A small number of submissions suggested the SV was not necessary because the recent land valuation increases in the Armidale Region would automatically increase council's income.

This is not the case. Routine changes in land valuations (those that occur when the Valuer-General values lands every 3 years as part of its general valuation cycle) do not increase (or decrease) the council's maximum permitted level of general income. As set out in Box 3.1 below, the council is required to adjust its rates following routine changes in land valuations to ensure the total amount of general income recovered from ratepayers does not exceed the maximum permitted amount.

Box 3.1 Effect of land valuation on rates

Routine changes to land valuations do not increase the total amount of general income the council can recover from ratepayers (also known as the 'permissible general income' or PGI). A council's PGI for each year is limited by the rate peg or a percentage determined by IPART in a special variation.^b However, individual ratepayers may pay either higher or lower rates.

Individual rates depend on the combination of:

- the council's rating structure
- the relevant rating category
- the property's unimproved land value.

The variable component of rates, ad valorem, is determined by:

$$\text{ad valorem component} = \text{amount in the dollar} \times \text{land value}$$

Generally, the council recalculates the 'amount in the dollar' rate every year to ensure the council does not collect rates above its PGI.

A routine increase in a ratepayer's land value by the Valuer-General does not mean that a ratepayer's rates will automatically increase. The impact on rates depends on whether the land value has increased or decreased compared to others in the ratepayer's local government area.

^b Councils' PGI may be affected by supplementary valuations of rateable land under the *Valuation of Land Act 1916* and estimates provided under section 513 of the *Local Government Act 1993*. Such supplementary valuations and estimates are made when land within a council area has changed outside the general valuation cycle (such as where land has been subdivided or rezoned). This is distinct from the routine changes in land value by the Valuer-General.

3.1.5 Support for the increase in rates

A small number of submissions were supportive of the plan to increase rates to maintain the service levels and renew infrastructure. Stakeholders in this category acknowledged the Armidale Region is in a position that requires funding to allow it to grow and for infrastructure to be maintained.

Half of the supportive submissions agreed with the full rate increase to enable the Armidale Region to grow under the new mayor's leadership. The other half of the supportive submissions were positive about an increase in rates but not at the level indicated in the current SV proposal.

We considered the council's financial need for the SV as part of [Criterion 1](#) (see section 4.1).

4 IPART's assessment of the council's application

The Minister for Local Government has delegated the power to grant SVs to IPART.⁶ We are required to assess the council's SV application against the 6 criteria set out in the OLG's Guidelines. We found that the council met all OLG criteria for its proposed SV. Specifically, we found Armidale Regional Council:

- Demonstrated a financial need for the special variation to address its operating deficit, fund infrastructure priorities and to maintain the existing levels of service.
- Had undertaken adequate community consultation to inform ratepayers of the need and purpose of the SV.
- Assessed the impact of the SV on ratepayers and shown that it is reasonable given the area's demographics.
- Exhibited its IP&R documentation appropriately.
- Implemented part of its Financial Recovery Plan and included further productivity and cost savings in its Long-term Financial Plan (LTFP).
- Demonstrated compliance with the conditions of the 2021-22 SV.

Our assessment against each criterion is discussed below.

4.1 OLG Criterion 1: The council demonstrated a financial need

Criterion 1 requires the council to clearly articulate and identify the need for, and purpose of, the proposed SV in its IP&R documents. It also requires the council to demonstrate the financial need for the SV by assessing the impact of the SV on its financial performance and position, and to canvass alternatives to the SV to meet the financial need.

Note: See Appendix A for full details

To assess whether the council met this criterion, we reviewed the council's IP&R documents and the information in its application. We undertook our own analysis of the council's financial performance and position. We also considered stakeholders' comments on financial need in the submissions we received. We do not audit council finances, as this is not part of our delegated authority.

The sections below discuss our assessment, and why we found that the council met this criterion.

⁶ By delegation dated 6 September 2010, the Minister for Local Government delegated to the Tribunal all her functions under sections 506, 507, 508(2), 508(6), 508(7), 508A, 548(3) and 548(8) of the *Local Government Act 1993* (NSW), pursuant to section 744 of that Act.

4.1.1 Stakeholder comments on financial need

In their submissions to us, stakeholders said that:

- Investment in infrastructure is required but raised concerns the additional revenue from the SV will not be used for its intended purpose.
- The financial need for the SV resulted from poor financial management and oversight.
- The rate rises are necessary to maintain the service levels and deliver infrastructure projects.

In making this assessment we considered all submissions. We understand that approving this SV may have a significant impact on some ratepayers, particularly when considered in combination with other factors such as the economic impacts of high inflation. However, the council requires a more sustainable financial base to deliver the services and infrastructure the community needs.

4.1.2 Council's IP&R documents and application

We found that the council's IP&R documents, including its LTFP, Delivery Program and Asset Management Program, clearly identify and articulate the need for, and purpose of, the SV. The documents state that the proposed SV of 16.67% per year (including the rate peg) for 3 years is needed to:

- improve financial sustainability by eliminating the General Fund operating deficit
- deliver the services as outlined in the draft IP&R documents
- meet asset renewal funding requirements and appropriately manage the infrastructure backlog
- meet compliance obligations under the LG Act and other legislation.

The council's assessment of the financial impact of the SV on its financial performance and position states that without the SV, it would be required to:

- Decrease operational service levels by \$2 million per year and require significant reductions and/or removal of services.
- Further decrease capital service levels, which are already underfunded by approximately \$6 million per year. The council said that, with a further decrease, the condition of infrastructure would deteriorate faster, and the infrastructure backlog would increase.

The council's IP&R documents indicate that it canvassed alternatives to the SV to meet the financial need.

4.1.3 Our analysis of the council's financial performance and position

We used information provided by the council in its application and IP&R documents to do our own analysis of the impact of the proposed SV on the council's financial performance and financial position. This involved calculating financial forecasts under 3 scenarios:

1. **Proposed SV Scenario** – which includes the council's proposed SV revenue and expenditure.
2. **Baseline Scenario** – which does not include the council's proposed SV revenue or expenditure.
3. **Baseline with SV expenditure Scenario** – which includes the council's full expenditure from its proposed SV, without the additional revenue from the proposed SV. This scenario is a guide to the council's financial sustainability, if it still went ahead with its full expenditure program included in its application but could only increase general income by the rate peg.

We then used these forecasts to examine the impact of the SV on key indicators of its financial performance and position – namely its operating performance ratio, net cash (or net debt) and infrastructure ratios. Finally, we examined the IP&R documents to assess whether the council had canvassed alternative sources of funding to the SV.

Impact on Operating Performance Ratio

The Operating Performance Ratio (OPR) is a measure of a council's ongoing financial performance or sustainability. In general, a council with an OPR consistently greater than 0% is considered to be financially sustainable because the OPR measures a council's ability to contain operating expenditure within operating revenue.¹⁰ The OLG has set a benchmark for the OPR of greater than 0% (see [Appendix A](#) for the full assessment criteria).

Box 4.1 Operating Performance Ratio

The OPR measures whether a council's income will fund its costs and is defined as:

$$OPR = \frac{\text{Total operating revenue} - \text{operating expenses}}{\text{Total operating revenue}}$$

Where expenses and revenue are exclusive of capital grants and contributions, and net of gains/losses on the sale of assets.

The OLG has set a benchmark for the ratio of greater than 0%.

The ratio measures net operating results against operating revenue and does not include capital expenditure. That is, a positive ratio indicates that an operating surplus is available for capital expenditure.

Generally, IPART considers that a council's average OPR over the next 10 years should be 0% or greater, as this represents the minimum level needed to demonstrate financial sustainability. An OPR consistently well above 0% would bring into question the financial need for an SV.

However, we recognise that other factors, such as the level of borrowings or investment in infrastructure, may affect the need for a council to have a higher or lower operating result than the breakeven benchmark as set by OLG.

Source: Office of Local Government, *Performance Benchmarks* and *Assets*.

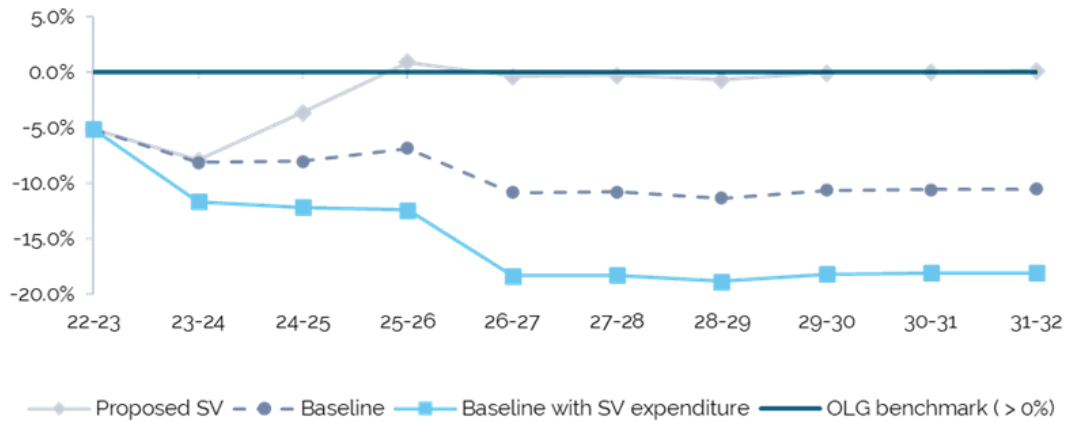
We found that over the next 5 years, under the:

- **Baseline Scenario**, the council's OPR would decline, and be -8.9% on average.
- **Baseline with SV expenditure Scenario**, the council's OPR would decline more sharply, and be -14.6% on average.
- **Proposed SV Scenario**, the council's OPR would improve, reaching around 0% by the second year and be -2.2% on average.

The results of our analysis are presented in Figure 4.1 and Table 4.1.

IPART's assessment of the council's application

Figure 4.1 The council's OPR from 2022-23 to 2031-32



Note: OPR shown excludes capital grants and contributions
 Source: Armidale Regional Council, Application Part A and IPART calculations.

Table 4.1 The council's projected OPR with proposed special variation, 2023-24 to 2031-32 (%)

	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32
Proposed SV	-7.9	-3.6	0.9	-0.3	-0.2	-0.7	0.0	0.1	0.1
Baseline	-8.1	-8.0	-6.8	-10.8	-10.7	-11.3	-10.6	-10.6	-10.5
Baseline with SV expenditure	-11.6	-12.1	-12.4	-18.3	-18.3	-18.8	-18.1	-18.1	-18.0

Source: Armidale Regional Council, Application Part A.

Impact on net cash

A council's net cash (or net debt) position is another indicator of its financial position. For example, it indicates whether a council has significant cash reserves that could be used to fund the purpose of the proposed SV.

On 30 June 2022, the council held a total of \$106 million in cash reserves¹¹. Of this:

- **\$79 million was externally restricted** (i.e. subject to external legislative or contractual obligations such as developer contributions to water and sewer funds, domestic waste management funds, etc.¹²)
- **\$21 million was internally restricted** (i.e. subject to a council resolution to cover commitments and obligations expected to arise in the future and where it is prudent to hold cash in restrictions to cover those obligations such as plant and vehicle replacement, infrastructure replacement, employee leave entitlements, etc.¹³)
- **\$6 million was unrestricted** (so was available to fund the purpose of the proposed SV).

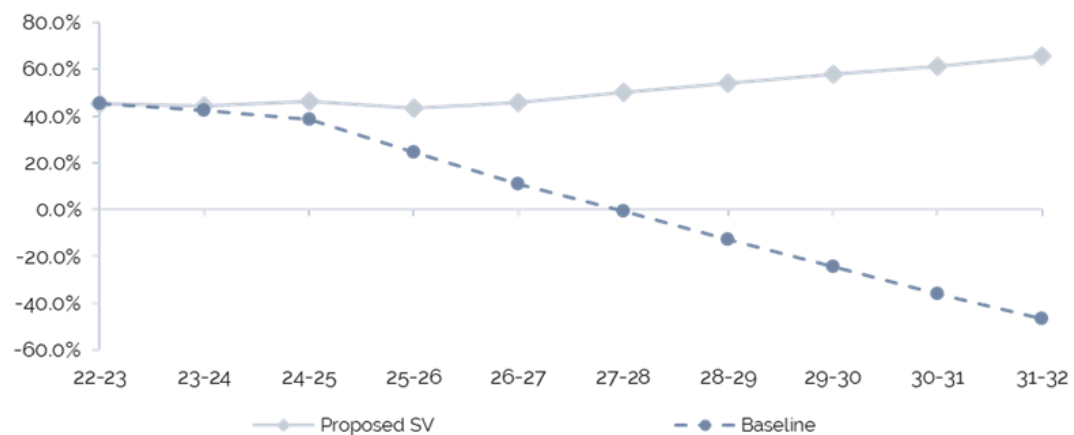
This shows that most of the council's cash reserves are committed to other purposes and are not available to fund the proposed SV expenditure.

IPART's assessment of the council's application

We calculate that as at 30 June 2023 the council's net cash will be \$28.4 million, or 45.2% of its permissible general income. As Figure 4.2 shows, our analysis indicates that at the end of the 10th period:

- under the **'Proposed SV' scenario**, the council's net cash to income ratio would increase to 65.7%
- under the **'Baseline' scenario**, the net cash position to income ratio would decrease to -46.6%.

Figure 4.2 The council's net cash (debt) to income ratio, 2022-23 to 2031-32 (%)



Note: Baseline Scenario includes the council's full expenses from its proposed SV, without the additional revenue from the proposed SV.
Source: Armidale Regional Council, Application Part A.

Taking account of the council's OPR and net cash position, we consider it is in financial need for the proposed SV to enhance its financial sustainability and enable it to deliver adequate service levels.

Impact on infrastructure ratios

Managing infrastructure assets is an important council function. A council's ability to maintain and renew these assets as they depreciate is another indicator of its financial position. To measure this indicator, we used information provided by the council to assess its infrastructure backlog and infrastructure renewals ratios, and compared them to OLG's benchmarks:

- **The infrastructure backlog ratio** indicates whether the council has a need for additional revenue to maintain its infrastructure assets. It shows the infrastructure backlog as a proportion of the total value of a council's infrastructure. OLG's benchmark for the infrastructure backlog ratio is less than 2.0%.
- **The infrastructure renewals ratio** measures the rate at which infrastructure assets are being renewed against the rate at which they are depreciating. OLG's benchmark for the infrastructure renewals ratio is greater than 100%.

Box 4.2 Infrastructure ratios for councils

Infrastructure backlog ratio

The infrastructure backlog ratio measures the council's backlog of assets against its total written down value of its infrastructure. It is defined as:

$$\text{Infrastructure backlog ratio} = \frac{\text{Estimated cost to bring assets to a satisfactory standard}}{\text{Carrying value of infrastructure assets}}$$

Where the carrying value of infrastructure assets is the historical cost less accumulated depreciation.

OLG has set a benchmark for the ratio of less than 2%.

Infrastructure renewals ratio

Where relevant, we may also consider the Council's infrastructure renewals ratio, which assesses the rate at which infrastructure assets are being renewed, against the rate at which they are depreciating. It is defined as:

$$\text{Infrastructure renewals ratio} = \frac{\text{Infrastructure asset renewals}}{\text{Depreciation, amortisation and impairment}}$$

OLG has set a benchmark for the ratio of greater than 100%.

Source: Office of Local Government, *Performance Benchmarks and Assets*.

The council noted the SV revenue will be used to fund a range of infrastructure priorities including:

- **sealed local roads:** resealing target of 55 km per year (currently 11 km per year, with a backlog of \$19 million in rehabilitation work)
- **unsealed local roads:** re-sheeting target of 70 km per year (currently 35 km per year). Compounding effect in maintenance cost
- **bridges and culverts:** replacing 5 timber bridges within 10 years
- **footpaths and cycleways:** renewing 6km of footpaths, fixing existing trip hazards and constructing missing links in cycleways and paths
- **kerb and gutter:** renewing 11 km of failed kerb. Currently renewal rate is 1 km per year
- **urban stormwater drainage:** re-lining or replacing pipes at end of life, and upgrading to address capacity and local flooding issues

IPART's assessment of the council's application

- **community buildings:** undertaking \$10 million of outstanding building upgrades and maintenance
- **playgrounds and parks:** renewing and upgrading playgrounds
- **sporting facilities:** undertaking ongoing maintenance and renewals
- **Armidale Aquatic Centre:** refurbishing/upgrading/replacing assets at the end of life.¹⁴

The council forecasted a capital expenditure of \$60 million over the next 10 years on infrastructure renewal projects alone¹⁵.

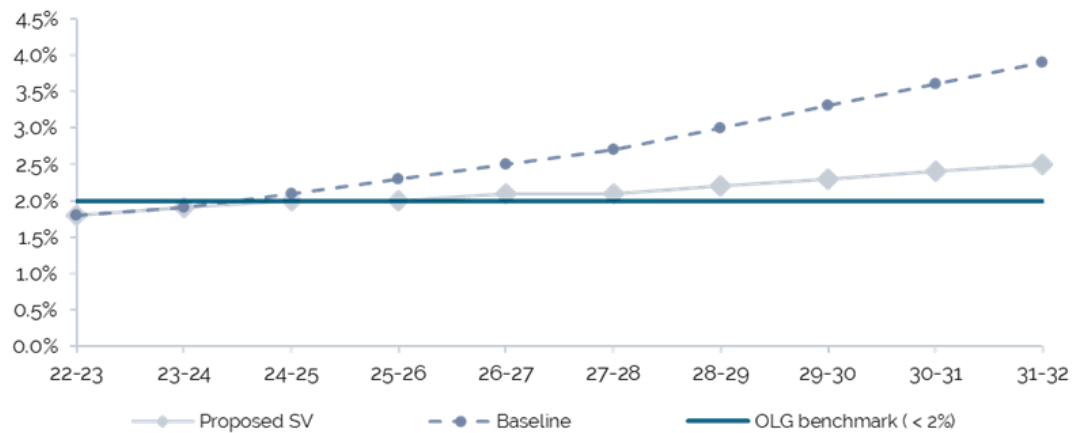
Impact on infrastructure backlog ratio

Under the Baseline Scenario, we found that over the next 9 years, the council's the infrastructure backlog ratio would gradually increase from marginally below the benchmark of less than 2% in 2022-23 (1.8%) to 3.9%. Under the Proposed SV Scenario, it would increase more gradually from the current 1.8% to 2.5% in 2031-32. (See Figure 4.3).

Over the next 5 years, the council's infrastructure backlog ratio would average:

- 2.0% with the Proposed SV
- 2.3% under the Baseline Scenario.

Figure 4.3 The council's infrastructure backlog ratio, 2022-23 to 2031-32



Source: Armidale Regional Council, Application Part A.

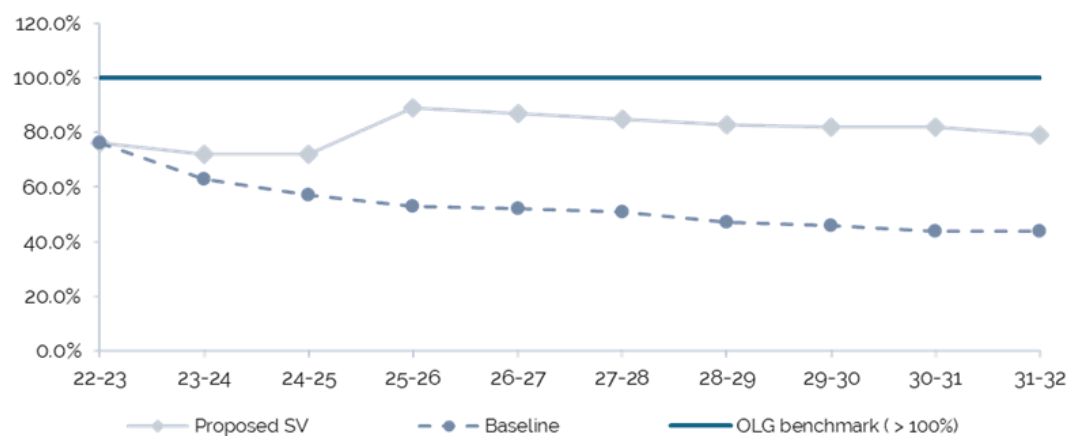
IPART's assessment of the council's application

Impact on infrastructure renewals ratio

Under the Proposed SV Scenario, we found that the council's infrastructure renewals ratio would be closer to the OLG's benchmark of greater than 100%. Over the next 10 years, the ratio would increase from 76% in 2022-23 to 89% by 2025-26, before declining from 2026-27 onwards¹⁶.

Under the Baseline Scenario, the council's infrastructure renewals ratio would remain substantially below the benchmark, gradually declining from 76% to 44% by 2031-32. (See Figure 4.4.)

Figure 4.4 The council's infrastructure renewal ratio, 2022-23 to 2031-32



Source: Armidale Regional Council, Application Part A.

We consider the council's infrastructure ratios to show that the council has established financial need for the SV to fund infrastructure priorities,

Alternatives to the rate rise

We assessed whether, in establishing the need for the SV, the council's relevant IP&R documents canvassed alternatives to the rate rise. The information provided in its application indicates that it did.

In particular, the application outlined that the council considered increasing revenue through the following options:

- Funding the required increases from general revenue.** The council stated that it had already realised \$1.1 million in ongoing savings and must continue to achieve efficiency targets to maintain this position¹⁷. It has factored in further efficiency savings to its LTFP. It also said that it could not fund further expenditure without substantially cutting or eliminating services in other areas, which was not supported by the community.
- Implementing new and increasing existing user charges and fees.** The council found it was not feasible to raise the required funds by implementing new and/or increasing existing user charges and fees. For example, it said that it does not have authority to implement road tolls, nor would it be practical to implement entry fees for public parks.

IPART's assessment of the council's application

- **Using cash reserves.** The council stated that there are no available funds in cash reserves to redirect to annual operating expenditure without breaking the Performance Improvement Order/Financial Improvement Plan requirements to build unrestricted cash above \$5 million.
- **Seeking grant funds.** The council said that there are no grant programs that deliver ongoing funding to the level required to address these issues.¹⁸

After considering alternative revenue streams the council found that the proposed SV would be the most feasible funding source to address its financial need.¹⁹

4.2 OLG Criterion 2: The council demonstrated community engagement and awareness

Criterion 2 requires the council to provide evidence that the community is aware of the need for, and extent of, the proposed rate increase. It requires the council to:

- Communicate the full cumulative increase of the proposed SV in percentage terms and in dollar terms for the average ratepayer, by rating category.
- Outline its ongoing efficiency measures and performance.
- Use a variety of engagement methods to ensure community awareness and provide opportunities for community input.

The criterion does not require the council to demonstrate community support for the SV application.

Note: See Appendix A for full details

To assess this criterion, we considered stakeholder comments about community awareness. We also analysed the council's community engagement on the proposed SV. The sections below discuss our assessment, and why we found that the council met this criterion.

4.2.1 Stakeholder comments on community awareness

In submissions to IPART, stakeholders raised concerns that the council:

- had not responded to their concerns
- did not clearly communicate the reason for the proposed SV and associated rate rise or the alternatives it had considered
- did not take account of the community's input in informing the council's strategic priorities.

We considered these concerns, alongside other available information. Not all ratepayers were aware of the need for, and extent of, the proposed rate rises, or satisfied with the council's engagement process. However, the council submitted sufficient evidence to show that the council met this criterion (see [section 4.2.2](#)).

4.2.2 Our analysis of council's engagement and consultation

To analyse the effectiveness of the council's community engagement and consultation on the proposed SV, we considered whether:

- the information provided to ratepayers was sufficient and clear
- the variety of engagement methods used were effective
- the process used to consult the community provided timely opportunities for ratepayers to provide input and feedback on the proposed SV
- the outcomes from the consultation were considered in preparing the SV application.

Information provided to ratepayers

We found that the information provided to ratepayers about the proposed SV was clear. The information conveyed all necessary details to ensure ratepayers were well informed and able to engage with the council during the consultation process.

For example, the council mailed out a letter to all ratepayers with a link to an information pack that outlined:

- the impact of the proposed rate increase on ratepayers in dollar terms across various categories of ratepayers
- increases with and without the SV across various categories of ratepayers
- the full impact of the proposed rate increase to ratepayers in cumulative percentage terms by ratepayer category
- the annual change (i.e. the SV increase in dollar terms), for each affected rating category
- the number of assessments and base year rate in dollar terms, for each affected rating category
- what the proposed SV would fund
- the council's proposed ongoing efficiency measures and its progress towards implementing these measures.²⁰

This information pack also recognised that circumstances of financial hardship can arise requiring respect and compassion. It noted that in cases of genuine hardship, the council will work with people to put affordable payment plans in place that are generally in line with existing minimum payment arrangement criteria and referred to the Hardship Support page on its website.²¹

Engagement methods used

We consider the council used an appropriate range of engagement methods to promote awareness of its proposed rate increase and obtain community views on the matter.

The council's community engagement methods included the following activities throughout the consultation period:

- reference panels – community and business
- community meetings
- targeted stakeholder meetings
- community survey
- ratepayer newsletter
- advertising through local radio and newspaper
- social media posts via Facebook and Instagram
- ratepayer letter with link to information pack (as described above)
- project page on 'Your Say Armidale' with links to presentations and Q&A information.

Process for community consultation

We found the process that the council used to engage with and consult the community about the proposed SV was effective. In particular, it provided opportunities and sufficient time for ratepayers to understand and provide input and feedback on the proposed SV.

The council consulted with the community on the proposed SV from August to September 2022. The council indicated that during the consultation period:

- It became aware that many in the community didn't understand how total rate revenue was calculated and hence, could be increased. In response, it produced a *Rate Myths Fact Sheet* to help educate the community about rates revenue. It also adjusted some of its presentations to the public to make the community aware of how rate revenue could rise.
- It held public meetings to explain the SV to the community, as well as an online public meeting which it recorded, and published on the 'Your Say Armidale' web page for download.
- It received 102 submissions by email and post.
- It invited residents to complete a survey which included the option for free text. They asked 10 questions including various infrastructure options for renewal, how manageable the rate increase would be and whether the stakeholders would prefer the SV, as opposed to the managed decline of existing service levels.

Outcomes of community consultation

Criterion 2 does not require the council to demonstrate community support for the proposed SV. However, it does require the council to consider the results of community consultation in preparing its application.

The council summarised the results of its residents' survey in a report, including the compiled comments and suggestions respondents made in the free text section. The report has:

- 375 responses, where 28% supported an SV, and 66% did not. 6% did not provide a response²².
- Feedback from who supported the SV including support for the growth and development of the region and opposition to decline of public assets and amenities.
- Feedback from those who did not support the SV including concern that the increases will be unaffordable at a time when other expenses are also rising and suggestions for a smaller increase or a slower introduction.

We found the council did consider the results of this consultation in preparing its SV application. For example, it:

- summarised the submissions it received from the community
- presented the survey results and submissions summary to the Ordinary Meeting of Council on 23 November 2022 for councillors to consider before voting on the resolution to apply to IPART for an SV.²³

4.3 OLG Criterion 3: The council demonstrated the impact of the SV on ratepayers is reasonable

Criterion 3 requires the council to show that the impact on ratepayers is reasonable considering current rates, the community's capacity to pay, and the proposed purpose of the special variation.

Note: See Appendix A for full details

To assess this criterion, we considered stakeholders comments on the SV's impact on ratepayers and whether the council has policies in place to mitigate impacts of rate rises, including whether there is a hardship policy. We also analysed the council's assessment of the impact of its proposed SV on ratepayers.

The sections below discuss our assessment, and why we found the council met this criterion.

4.3.1 Stakeholder comments on the impact on ratepayers

Some submissions to IPART raised concerns that the SV will have:

- a significant impact on ratepayers due to broader circumstances such as ongoing economic pressures of high inflation
- a large impact for ratepayers on fixed incomes.

We have considered these concerns as part of our assessment of this criterion (see [section 4.3.2](#) below).

4.3.2 Our analysis of the council's assessment of the SV's impact on ratepayers

We analysed the council's assessment of the impact of the proposed SV on ratepayers, and the community's financial capacity to pay the associated rates increase. We also considered how the council's rates have changed over the past 5 years, and how its rates compare to those of other councils.

Impact on average rates

The council assessed the impact on ratepayers of the proposed SV and considered the community's capacity to pay. As Table 4.2 shows, it estimated that from 2022-23 to 2025-26:

- average residential rates would increase by \$667 or 60.9%
- average business rates would increase by \$2,367 or 60.1%
- average farmland rates would increase by \$2,047 or 59.1%
- average mining rates would increase by \$3,637 or 64.1%.

IPART's assessment of the council's application

Table 4.2 Impact of the approved special variation on average rates

	2022-23	2023-24	2024-25	2025-26	Cumulative increase \$	Cumulative increase %
Residential average rates (\$)	1,096	1,280	1,514	1,763		
\$ increase		184	234	249	667	
% increase		16.8	18.3	16.4		60.9
Business average rates (\$)	3,936	4,634	5,390	6,303		
\$ increase		698	757	913	2,367	
% increase		17.7	16.3	16.9		60.1
Farmland average rates (\$)	3,462	4,077	4,665	5,509		
\$ increase		615	588	844	2,047	
% increase		17.8	14.4	18.1		59.1
Mining average rates (\$)	5,672	6,992	7,962	9,310		
\$ increase		1,320	970	1,348	3,637	
% increase		23.3	13.9	16.9		64.1

Note: These figures have been rounded in calculation therefore summations on a whole may not appear to be correct.
Source: IPART calculations

Community's capacity to pay

The council commissioned a capacity to pay report²⁴, which found that:

- Although there are pockets of significant wealth and advantage in the Armidale LGA, there is also significant disadvantage. There is a noticeable disparity between the urban and non-urban/rural areas.
- Household net savings have increased to \$25,913 per household in 2020-21 (in line with Regional NSW averages), and these increases in net savings indicate a capacity to pay within the community.
- The council has a relatively low proportion of outstanding rates at 5.0% (2021), which is a strong indicator of both capacity and willingness to pay rates especially given that the benchmark for outstanding rates is less than 10% for regional and rural areas.²⁵

How the council's rates changed over time

Table 4.3 presents average annual increases in the council's rates for residential, business, farmland and mining ratepayers since 2017-18. It shows, for example, that over this period residential, farmland and mining rates have increased at an annual average of 1.2%. This compares to the average rate peg of 2.1% over the same period.

IPART's assessment of the council's application

Table 4.3 Historical average rates Armidale Regional Council, 2017-18 to 2022-23 (\$)

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Average annual growth (%)
Residential	899	1,014	1,022	1,044	1,154	1,096	4.0%
Business	7,623	3,649	3,738	3,779	4,176	3,936	-12.4%
Farmland	2,790	3,202	3,166	3,283	3,628	3,462	4.4%
Mining	3,706	5,909	5,818	5,167	5,709	5,762	8.9%

Note: FY22 and FY23 are estimated based on FY21 escalated by the rate peg or the council's SV.
Source: IPART calculations

How the council's rates compare to other councils

We compared the council's current average rates to:

- neighbouring councils
- comparable NSW councils in terms of their SEIFA score (which measures their population's relative socio-economic disadvantage) and their population's median household income
- the average for the other councils in its OLG Group (Group 4).

As Table 4.4 shows, in 2022-23 the council's:

- Average residential rates are relatively low. They are higher than 4 of its 6 neighbouring councils, but lower than most comparable councils based on SEIFA score, all comparable councils based on income, and the average for other Group 4 councils.
- Average business rates are relatively high. They are higher than all but one of its neighbouring councils, half the comparable councils based on SEIFA score, most of the comparable councils based on income but similar to the average of other Group 4 councils.
- Average farmland rates are relatively high. They are higher than 4 of its neighbouring councils, all the comparable councils based on both SEIFA score and income, and the average of other Group 4 councils.

We note that mining rates are very difficult to compare across councils, as there are a range of factors that can determine the level of these rates.

Further information about our analysis is available in Box 4.3.

Box 4.3 Comparable Councils

In our analysis, we have compared Armidale Regional Council to other councils in several ways.

Office of Local Government (OLG) groups

- The Office of Local Government (OLG) groups similar councils together for comparison purposes.
- Armidale Regional Council is in OLG Group 4 which is considered a Regional Town/City and also includes 25 other councils.
- The OLG groupings are based on broad demographic variables such as total population, level of development, and typical land use. It should be noted that there can still be broad differences between councils within the same OLG group.

Socio-economic Indexes for Areas (SEIFA) rank

- SEIFA is a product developed by the [Australian Bureau of Statistics](#) that ranks areas in Australia according to relative socio-economic advantage and disadvantage.
- Armidale Regional Council has a SEIFA rank of 87 out of 130 councils in ABS 2016 which is above average and indicates it is a slightly advantaged area.
- The 4 councils with closest SEIFA rank to Armidale Regional Council within the OLG group 4 are Wagga Wagga City Council, Snowy Monaro Regional Council, Singleton Shire Council, and Bathurst Regional Council.

Median household income

- The councils can be ranked by the median household income.
- We compared Armidale Regional Council to the 4 councils within OLG group 4 with closest median income ranking. These are Tamworth Regional Council, Ballina Shire Council, Lismore City Council and Bega Valley Shire Council.

Neighbouring councils

- We compared Armidale Regional Council to the neighbouring councils of Walcha Council, Uralla Shire Council, Inverell Shire Council, Glen Innes Severn Council, Clarence Valley Council and Kempsey Shire Council.
- These councils are geographically close to Armidale Regional council but do not necessarily share a common border.

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Table 4.4 Comparison of the council's average rates and socio-economic indicators with those of other councils prior to the SV (2022-23)

Council (OLG Group)	Average residential rate ^a (\$)	Average business rate (\$)	Average farmland rates	Median annual household income ^b (\$)	Average rates to median income ratio (%)	Outstanding rates ratio	SEIFA Index NSW Ranking ^c
Armidale Regional (4)	1,096	3,936	3,462	73,008	1.5	5.5	87.0
Neighbouring councils							
Walcha	536	887	4,145	63,648	0.8	5.6	80
Uralla	729	692	4,036	69,992	1.0	8.7	76
Inverell	1,080	4,599	3,188	60,476	1.8	5.0	11
Glen Innes Severn	905	1,817	3,257	48,568	1.9	6.7	18
Clarence Valley	1,269	3,161	1,722	58,396	2.2	7.1	16
Kempsey	1,325	2,740	2,193	56,420	2.3	6.5	4
Average	974	2,316	3,090	59,583		6.6	34
Comparable councils (SEIFA)							
Wagga Wagga	1,192	6,404	2,964	85,176	1.4	5.1	88
Snowy Monaro Regional	880	2,364	1,942	82,836	1.1	7.7	90
Singleton	1,219	2,564	2,166	104,832	1.2	3.9	85
Bathurst Regional	1,192	4,525	1,591	82,420	1.4	8.6	84
Average	1,121	3,964	2,166	88,816		6.3	87
Comparable councils (Income)							
Tamworth Regional	1,128	337	2,040	73,632	1.5	7.2	53
Ballina	1,164	3,672	1,817	74,308	1.6	3.8	92
Lismore	1,365	4,887	2,566	68,588	2.0	7.7	45
Bega Valley	1,187	2,705	2,445	62,400	1.9	11.1	57
Average	1,211	2,900	2,217	69,732		7.4	62
Group 4 average (excluding Armidale Regional)	1,242	3,953	2,549	77,700	1.6	6.6	58

a. The average residential rate (ordinary and special) is calculated by dividing total Ordinary Rates revenue by the number of assessments in the category.

b. Median annual household income is based on 2021 ABS Census data.

c. This is the SEIFA index of Relative Socio-economic Advantage and Disadvantage. The highest possible ranking is 130, which denotes a council that is least disadvantaged in NSW.

Source: OLG, Time Series Data 2018-19; ABS, Socio-economic Indexes for Areas (SEIFA) 2016, March 2020; ABS, 2021 Census DataPacks, General Community Profile, Local Government Areas, NSW, Median Weekly Household Income and IPART calculations.

IPART's assessment of the council's application

With the proposed SV, Table 4.5 shows in 2025-26 the council's average business and farmland rates would be higher than those of the neighbouring councils, the average of other Group 4 councils and the average of comparable councils based on both SEIFA score and income. The residential rates are lower than the OLG group 4 average or comparable councils based on SEIFA score and income. We note however at Table 4.4 that Armidale Regional Council has a higher median household income than its neighbouring councils in 2022-23. It is also relatively less disadvantaged as measured by the SEIFA index.

We note there are limitations with the forward looking analysis, as it does not include the impact of other councils potentially receiving an SV from 2023-24 onwards. Therefore, it may overstate, for example, the extent to which the council's rates are higher than other councils.

Table 4.5 Comparison of the council's average rates with those of other councils for the period of the SV (\$)

Council (OLG Group)	2022-23	2023-34	2024-25	2025-26
Residential				
Armidale Regional	1,096	1,280	1,514	1,763
OLG Group 4	1,242	1,292	1,325	1,358
Neighbouring councils (average)	974	1,014	1,039	1,065
Comparable councils (SEIFA) (average)	1,121	1,164	1,193	1,223
Comparable councils (Income) (average)	1,211	1,257	1,289	1,321
Business				
Armidale Regional	3,936	4,634	5,390	6,303
OLG Group 4	3,953	4,109	4,212	4,318
Neighbouring councils (average)	2,316	2,411	2,471	2,533
Comparable councils (SEIFA) (average)	3,964	4,117	4,220	4,325
Comparable councils (Income) (average)	2,900	3,012	3,087	3,165
Farmland				
Armidale Regional	3,462	4,077	4,665	5,509
OLG Group 4	2,549	2,651	2,717	2,785
Neighbouring councils (average)	3,090	3,209	3,290	3,372
Comparable councils (SEIFA) (average)	2,166	2,250	2,306	2,364
Comparable councils (Income) (average)	2,217	2,303	2,360	2,419
Mining				
Armidale Regional	5,672	6,992	7,962	9,310
OLG Group 4	380,782	395,590	405,480	415,617
Neighbouring councils (average)	0	0	0	0
Comparable councils (SEIFA) (average)	105,182	109,284	112,016	114,816
Comparable councils (Income) (average)	9,884	10,250	10,506	10,768

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Note: The average residential rate (ordinary and special) is calculated by dividing total Ordinary Rates revenue by the number of assessments in the category.
Source: IPART calculations.

4.3.3 The council's hardship policy and availability of rebates

We are satisfied that the council has a hardship policy in place and provides information about the availability of pensioner rebates.

A hardship policy can play an important role in mitigating the impact of an SV on vulnerable ratepayers. The council's hardship policy provides the following assistance to ratepayers experiencing financial difficulties:

- relief from interest accrued on unpaid rates
- provision for payment arrangements to be put in place to minimise financial stress and avoid costs associated with escalated debt recovery.

In its application, the council stated that it generally accepts a minimum payment arrangement under the policy and considers extreme hardship on an individual basis.²⁶

It also said that as it is aware there may be some residents who are reluctant to approach it directly with hardship issues, it takes a broad approach including providing support to local community organisations such as the Armidale Neighbourhood Centre. It indicated that it had increased its level of support by \$60,000 this year, to assist this organisation in helping disadvantaged community members. The council intends to maintain the higher level of support in future years.²⁷

Under the *Local Government Act 1993*, eligible pensioners are provided concessions on their ordinary rates, which is funded by the NSW State Government and local councils.²⁸ Eligible pensioners are entitled to a maximum concession of up to \$250 applied to their ordinary rates. The council also grants an additional rebate of up to \$25 on ordinary rates, \$25 on annual water charges and \$25 on annual sewerage charges for pensioners²⁹.

4.4 OLG Criterion 4: The council appropriately exhibited and adopted its IP&R documents

Criterion 4 requires the council to exhibit, approve and adopt the relevant Integrated Planning and Reporting (IP&R) documents before applying for the proposed SV.

Note: See Assessment criteria for full details

To assess whether the council met this criterion, we checked the information provided by the council. We found that it met the criterion. The council:

- publicly exhibited its previous Community Strategic Plan, Delivery Program, Long-Term Financial Plan and Asset Management Strategy from 11 May to 8 June 2022
- then adopted these IP&R documents on 29 June 2022
- revised, then publicly exhibited these IP&R documents again (from 16 December to 20 January 2023), and considered submissions on them
- approved and adopted these IP&R documents on 30 January 2023
- submitted its SV application on 3 February 2023.

Box 4.4 IP&R documents

The Integrated Planning and Reporting (IP&R) framework allows councils and the community to engage in important discussions about service levels and funding priorities and to plan for a sustainable future. This framework underpins decisions on the revenue required by each council to meet the community's needs.

The relevant documents are the Community Strategic Plan, Delivery Program, Long-Term Financial Plan (LTFP) and, where applicable, Asset Management Plan. Of these, the Community Strategic Plan and Delivery Program require (if amended) public exhibition for 28 days (and re exhibition if amended). The OLG Guidelines require that the LTFP be posted on the council's website.

Source: Office of Local Government [Integrated Planning and Reporting Guidelines](#)

4.5 OLG Criterion 5: The council explained and quantified its productivity and cost containment strategies

Criterion 5 requires councils to explain the productivity improvements and cost containment strategies that have been realised in past years and are expected to be realised over the proposed SV period.

Councils should present their productivity improvements and cost containing strategies in the context of ongoing efficiency measures, and indicate if the estimated financial impact of those measures have been incorporated in the council's Long Term Financial Plan.

Note: See Appendix A for full details

To assess this criterion, we considered stakeholders' comments on the council's productivity and cost containment strategy, analysed the information provided by the council, and examined some key indicators of the council's efficiency. We also considered the council's characteristics such as population when assessing the quantification of productivity gains or cost savings.

The sections below discuss our assessment, and why we found that the council met this criterion.

4.5.1 Stakeholder comments on productivity and cost containment

Some submissions to IPART raised concerns over whether the council could:

- improve its own efficiency to cover the revenue shortfall
- improve its labour productivity
- demonstrate its ability to deliver on productivity improvements and cost savings.

We have considered these concerns as part of our assessment of this criterion (see [section 4.5.2](#)).

4.5.2 Our analysis of the council's information productivity and cost containment strategies

The council provided information on its past and current productivity and cost containment strategies and initiatives in its SV application, IP&R documents, and correspondence with IPART. The SV application and Long-Term Financial Plan quantify the modest productivity gains it expects to realise over the SV period. We consider the council's quantification of productivity gains is proportionate to the relatively small population of the council.

Past productivity and cost containment strategies to date

The council's application sets out the productivity improvements and cost containment initiatives it has undertaken in recent years. In particular, it submitted that it had made approximately \$12.7 million in savings to date, with approximately \$1.1 million in ongoing savings as a result of the following initiatives:

- savings in councillor fees and expenses
- reduction of the deficits incurred by the Kolora Aged Care facility
- increased income from parking fines
- increased income from parking fees at the Armidale Regional Airport
- disposal of surplus land, with funds redirected into improving the overall cash position of the council by replacing funding from rates in the budget
- reduction in employee costs and overhead costs
- savings on travel booking fees and staff time
- savings on property, plant and equipment purchases
- lower insurance premium pricing due to council merger
- reduced time for order and payment processing of electricity accounts, along with reduced electricity usage and costs from LED street lighting and installation of solar systems
- savings on environmental monitoring costs.³⁰

We consider the council has explained the productivity gains and cost savings realised to date.

Planned productivity and cost containment strategies over the SV period

The council indicated that over the proposed SV period, it is planning improvements in 5 key areas:

- Better asset management:
 - conduct and implement asset condition assessments and data improvement for more efficient financial management
 - improve understanding of asset performance and to provide forward works plans for inclusion in future budgets
 - reclassify roads to transfer management to state government
 - activate and maximise the utilisation of assets (for example, quarries)
 - build relationships with new business partners such as Fire and Rescue NSW to utilise its assets.
- Improved customer service:
 - deliver a program of service planning across the organisation to understand customer experience, services challenges, future trends and service levels
 - review the community engagement website for usability, cost efficiency and integration
 - prepare a plan for the development and delivery of service reviews, including order of review for each department and mode of delivery.

IPART's assessment of the council's application

- More efficient systems and processes:
 - review and improve the cemetery booking and management system
 - introduce an online rates and e-invoicing system
 - introduce a new staff human resources system including online timesheets
 - roll out a program of service reviews beginning 2023-2024, to review 2 services per year.
- Additional cost savings:
 - additional savings in councillor fees and expenses (reducing numbers from 11 to 9)
 - further reduction in employee costs
 - review of waste, water and sewer charges and reserve provisions
 - implement Stage 2 of the Property Working Group
 - further savings on travel booking fees and staff time
 - further savings on property, plant and equipment purchases
 - further savings on environmental monitoring cost
 - savings on contract costs for services no longer provided externally
 - use of council-produced materials from quarries
 - continued review of energy usage, and adoption of identified methods, to reduce energy consumption and to use renewables
 - increased cost recovery within commercial enterprises which are strategically and socially important and operate within the region (such as Armidale Airport and Guyra Preschool)
 - implementation of recommendations from service reviews and internal audit initiatives.
- Property Review
 - development of property and lands strategy to guide future asset priorities for the community and council
 - long-term asset renewal through funding and partnerships with investment groups (local, regional, state and federal)
 - provision of investment fund for future grant and sponsor opportunities for key assets and projects.³¹

We consider the council has:

- demonstrated past achievements in delivering productivity improvements and cost containment
- outlined strategies and activities for further improving its productivity and efficiency, quantifying savings for some initiatives.

We assess that the council has demonstrated this criterion.

4.5.3 Indicators of the council's efficiency

We examined a range of indicators of the efficiency of the council's operations and asset management, including looking at how these indicators have changed over time and how they compare with those of similar councils. This data is presented in Table 4.6 and Table 4.7 below.

We found that, over 2017-18 to 2020-21, the council's:

- number of full time equivalent (FTE) employees decreased from 275 to 269
- average costs per FTE fluctuated from year to year with an overall average annual increase of 1.4%
- employee costs as a percentage of operating costs increased, but this is likely due to a reduction in total operating expenditure rather than an increase in employee costs (we note the current employee costs are now a similar percentage of operating expenditure as found in other councils).

We also found that:

- The council's FTE employees to LGA population is similar to the Group 4 average. It has one FTE for every 110.4 residents, whereas the Group 4 average is one FTE for every 106.4 residents.
- The council's general fund operating expenditure per capita is similar to the Group 4 average.

These indicators suggest that the council's relative performance in efficiency has remained consistent since 2020-21, and it has further scope for productivity and cost containment strategies.

However, we note that these indicators only provide a high-level and partial overview of the council's productivity at a point in time, and additional information would be required to accurately assess the council's efficiency and its scope for future productivity gains and cost savings. The council should quantify its productivity gains and cost savings in its IP&R document or annual report as they come to pass.

Table 4.6 Trends in selected indicators for Armidale Regional Council, 2017-2021

Performance indicator	2017-18	2018-19	2019-20	2020-21	Average annual change (%)
FTE staff (number)	275	277	272	269	-0.7
Ratio of population to FTE	111	111	113	110	-0.2
Average cost per FTE (\$)	87,575	88,032	87,316	91,260	1.4
Employee costs as % of operating expenditure (General Fund only) (%)	31	37	36	35	3.5

Source: IPART Calculations.

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Table 4.7 Select comparator indicators for Armidale Regional Council, 2020-21

	Armidale Council	OLG Group 4 Average	NSW Average
General profile			
Area (km ²)	8,621	4,165	5,505
Population	29,704	39,743	64,070
General Fund operating expenditure (\$m)	612	79	95
General Fund operating revenue per capita (\$)	2,486	2,447	
Rates revenue as % of General Fund income (%)	36	37	46
Own-source revenue ratio (%)	63	57	67
Productivity (labour input) indicators			
FTE staff	269	374	381
Ratio of population to FTE	110	106	168
Average cost per FTE (\$)	91,260	88,090	98,960
Employee costs as % of operating expenditure (General Fund only) (%)	35	36	38
General Fund operating expenditure per capita (\$)	2,081	1,980	1,478

Source: OLG, Time Series Data 2020-21 and IPART calculations.

4.6 Any other matter that IPART considers relevant

IPART may take into account any other matter that it considers relevant.

We consider that a relevant matter is whether the council has been granted an SV over the past 5 years, and if so, whether the council has complied with any conditions.

The council has received 2 SVs over the past 5 years. In 2021-22, IPART approved a one-year permanent increase of 10.5% to the council's general income (inclusive of the rate peg).

As a condition of this SV approval, the council was required to:

- use the additional income for the purposes of improving its financial sustainability, reducing its infrastructure backlog, maintaining service levels and implementing the requirements under the Performance Improvement Order, as outlined in the council's application
- report on its expenditure, outcomes, productivity savings and significant variations from its forecasted financial results in its annual report.

The council has provided evidence in the 2021-22 annual report to demonstrate compliance with these conditions.

We also approved a permanent Additional Special Variation (ASV) of 2.50%, for 2022-23^d.

^d IPART, Determination Armidale Regional Council Additional special variation application 2022-23, June 2022.PDF

IPART's assessment of the council's application

A condition of the approval is that the council in its 2022-23 annual report must outline.³²

- its actual revenues, expenses, operating results against projections provided in its ASV application
- any significant differences between the actual and projected revenues, expenses, operating results
- the additional income raised by the ASV.

We are unable to assess the council's compliance at the time of this determination. This is because the council's 2022-23 annual report is not yet available.

5 IPART's decision on the special variation

Based on our assessment of the council's application against the 6 OLG criteria and consideration of stakeholder submissions, we have approved the council's proposed permanent SV to increase its general income from 2023-24 to 2025-26.

The approved increase to general income is set out in the table below.

Table 5.1 IPART's decision on the special variation to general income (%)

	2023-24	2024-25	2025-26
Permanent increase above the rate peg	13.0	14.2	14.2
Rate peg	3.7	2.5	2.5
Total increase	16.67	16.67	16.66
Cumulative increase	16.67	36.12	58.8

Note: The 2023-24 rate peg is the actual rate peg issued by IPART. The rate peg of 2.5% from 2024-25 is the assumed rate peg that the OLG Guidelines advise councils to use in their forecasts. The approved total increase will not change when an actual rate peg is set in future years.

Source: Armidale Regional Council Application Part A, Worksheets 1 and 4 and IPART calculations.

The SV is subject to the following conditions:

- The council use the additional income for the purpose of funding the proposed program.
- The council report in its annual report for each year from 2023-24 to 2027-28 (inclusive):
 - the program of expenditure that was actually funded by the additional income, and any differences between this program and the proposed program;
 - any significant differences between the council's actual revenues, expenses and operating balance and the projected revenues, expenses and operating balance as outlined in the Long-Term Financial Plan, and the reasons for those differences;
 - the outcomes achieved as a result of the additional income;
 - the productivity savings and cost containment measures the council has in place, the annual savings achieved through these measures, and what these savings equate to as a proportion of the council's total annual expenditure; and
 - whether or not the productivity improvements identified in its application have been implemented, and if not, the rationale for not implementing them.

5.1 Impact on ratepayers

IPART sets the maximum allowable increase in the council's general income, but the council determines how it allocates any increase across different categories of ratepayer. Based on what the council has told us in its application, the expected impacts on ratepayers under the approved SV are shown in Table 5.2 below. This shows that from 2023-24 to 2025-26, if the council chooses to increase rates, so as to recover the maximum permitted general income under the approved SV:

- the average residential rate would increase by \$667 or 60.9% by 2025-26

IPART's decision on the special variation

- the average business rate would increase by \$2,367 or 60.1% by 2025-26
- the average farmland rate would increase by \$2,047 or 59.1% by 2025-26
- the average mining rate would increase by \$3,637 or 64.1% by 2025-26.

The council has a hardship policy to assist customers experiencing financial hardship. The council also grants a pensioner rebate of up to \$25 on ordinary rates, \$25 on annual water charges and \$25 on annual sewerage charges.³³ These are in addition to the concessions provided for in the LG Act as outlined in Chapter 4.

The SV will allow the council to maintain its current service levels to the community,

Table 5.2 Indicative annual increases in average rates under the approved SV from 2022-23 to 2025-26

	2022-23	2023-24	2024-25	2025-26	Cumulative increase \$	Cumulative increase %
Residential average \$ rates	1,096	1,280	1,514	1,763		
\$ increase		184	234	249	667	
% increase		16.8	18.3	16.4		60.9
Business average \$ rates	3,936	4,634	5,390	6,303		
\$ increase		698	757	913	2,367	
% increase		17.7	16.3	16.9		60.1
Farmland average \$ rates	3,462	4,077	4,665	5,509		
\$ increase		615	588	844	2,047	
% increase		17.8	14.4	18.1		59.1
Mining average \$ rates	5,672	6,992	7,962	9,310		
\$ increase		1,320	970	1,348	3,637	
% increase		23.3	13.9	16.9		64.1

Note: These figures have been rounded in calculation therefore summations on a whole may not appear to be correct.
Source: Armidale Regional Council, Application Part A and IPART calculations.

5.2 Impact on the council

Our decision means that the council may increase its general income by:

- \$2.6 million above the rate peg in 2023-24
- \$6 million above the rate peg in 2024-25
- \$10.1 million above the rate peg in 2025-26.

These increases can remain in the rate base.

Table 5.3 shows the percentage increases we have approved and the estimated annual increases in the council's general permissible income (PGI).

IPART's decision on the special variation

Table 5.3 Permissible general income from 2023-24 to 2025-26 from the approved SV

	Increase approved (%)	Cumulative increase approved (%)	Increase in PGI above rate (\$'000)	Cumulative increase in PGI (\$'000)	PGI (\$'000)
2023-24	16.67	16.67	2,641	3,394	23,755
2024-25	16.67	36.12	6,073	7,354	27,715
2025-26	16.66	58.8	10,149	11,972	32,333
Total cumulative increase approved	58.8	58.8	18,863		

Source: Regional Armidale Council, *Application Part A*, Worksheets 1 and 4 and IPART calculations.

We estimate that over the 10 years from 2023-24 to 2032-33, the council will collect an additional \$97.4 million in rates revenue compared with an increase limited to the assumed rate peg.

This extra income will enable the council to renew its assets and improve its operating position. It will specifically fund a range of infrastructure priorities:

- sealed local roads: resealing target of 55 km per year (currently 11 km per year, with a backlog of \$19 million in rehabilitation work)
- unsealed local roads: re-sheeting target of 70 km per year (currently 35 km per year).
- bridges and culverts: replacing 5 timber bridges within 10 years
- footpaths and cycleways: renewing 6km of footpaths, fix existing trip hazards and construct missing links in cycleways and paths
- kerb and gutter: renewing 11 km of failed kerb. Currently renewal rate is 1 km per year
- urban stormwater drainage: re-lining or replacing pipes at end of life, and upgrading to address capacity and local flooding issues
- community buildings: undertaking \$10 million of outstanding building upgrades and maintenance
- playgrounds and parks: renewing and upgrading playgrounds
- sporting facilities: undertaking ongoing maintenance and renewals
- Armidale Aquatic Centre: refurbishing/upgrading/replacing assets at the end of life.³⁴

With the SV, the council's projected:

- OPR will improve and move closer to the consistent OLG benchmark of greater than 0% over the 9-year period to 2031-32 (as shown in Figure 4.1 in [Section 4.1.3](#))
- infrastructure backlog ratio is projected to be more manageable and be closer to the OLG benchmark of less than 2% over the 9-year period to 2031-32 (as shown in Figure 4.3 in [Section 4.1.3](#)).
- infrastructure renewal ratio is projected to be more manageable and be closer to the OLG benchmark of greater than 100% over the 9-year period to 2031-32 (as shown in Figure 4.4 in [Section 4.1.3](#)).

Appendices

A Assessment criteria

The Office of Local Government (OLG) sets the criteria for assessing special variation applications in its SV guidelines. The OLG guidelines help councils prepare an application to increase general income by means of a SV.

A SV allows a council to increase its general income above the rate peg. SV can be for a single year or over multiple years and can be temporary or permanent.

IPART applies the criteria in the guidelines to assess councils' applications. In brief, the 6 criteria for a SV include:

- the need for, and purpose of a different revenue path for the council's General Fund must be clearly set out and explained in the council's IP&R documents
- there must be evidence that the community is aware of the need for and extent of a proposed rate rise
- the impact on affected ratepayers must be reasonable
- the relevant IP&R documents must be exhibited (where required), approved and adopted by the council
- the IP&R documents or the council's application must explain and quantify the productivity improvements and cost containment strategies of the council
- any other matter that IPART considers relevant.

We also provide comprehensive guidance on our approach to assessing SV applications in [fact sheets](#) and [information papers](#) available on our website. Additionally, we publish information for councils on our expectations of [how to engage with their community](#) on any proposed rate increases above the rate peg.

Criterion 1: Financial need

The need for, and purpose of, a different revenue path for the council's General Fund (as requested through the SV) is clearly articulated and identified in the council's IP&R documents, in particular its Delivery Program, LTFP and Asset Management Plan where appropriate.

In establishing need for the special variation, the relevant IP&R documents should canvas alternatives to the rate rise. In demonstrating this need councils must indicate the financial impact in their LTFP applying the following 2 scenarios⁶:

- Baseline scenario – General Fund revenue and expenditure forecasts which reflect the business-as-usual model, and exclude the SV, and
- SV scenario – the result of implementing the SV in full is shown and reflected in the General Fund revenue forecast with the additional expenditure levels intended to be funded by the special variation.

⁶ Page 71, IP&R Manual for Local Government 'Planning a Sustainable Future', March 2013

The IP&R documents and the council's application should provide evidence to establish the community need/desire for service levels/project and limited council resourcing alternatives. Evidence could also include analysis of council's financial sustainability conducted by Government agencies.

In assessing this criterion, IPART will also consider whether and to what extent a council has decided not to apply the full percentage increases available to it in one or more previous years under section 511 of the LG Act. If a council has a large amount of revenue yet to be caught up over the next several years, it should explain in its application how that impacts on its need for the special variation.

Criterion 2: Community awareness

Evidence that the community is aware of the need for and extent of a rate rise. The Delivery Program and LTFP should clearly set out the extent of the General Fund rate rise under the SV. In particular, councils need to communicate the full cumulative increase of the proposed SV in percentage terms, and the total increase in dollar terms for the average ratepayer, by rating category. Council should include an overview of its ongoing efficiency measures and briefly discuss its progress against these measures, in its explanation of the need for the proposed SV. Council's community engagement strategy for the SV must demonstrate an appropriate variety of engagement methods to ensure community awareness and input occur. The IPART fact sheet includes guidance to councils on the community awareness and engagement criterion for SVs.

Criterion 3: Impact on ratepayers is reasonable

The impact on affected ratepayers must be reasonable, having regard to the current rate levels, existing ratepayer base and the proposed purpose of the variation. The council's Delivery Program and LTFP should:

- clearly show the impact of any rate rises upon the community,
- include the council's consideration of the community's capacity and willingness to pay rates, and
- establish that the proposed rate increases are affordable having regard to the community's capacity to pay.

In assessing the impact, IPART may also consider:

- SEIFA data for the council area; and
- Whether and to what extent a council has decided not to apply the full percentage increases available to it in one or more previous years under section 511 of the LG Act.

Criterion 4: IP&R documents are exhibited

The relevant IP&R documents^f must be exhibited (where required), approved and adopted by the council before the council applies to IPART for a SV to its general income. We expect that councils will hold an extraordinary meeting if required to adopt the relevant IP&R documents before the deadline for SV applications.

Criterion 5: Productivity improvements and cost containment strategies

The IP&R documents or the council's application must explain and quantify the productivity improvements and cost containment strategies the council has realised in past years and plans to realise over the proposed SV period.

Councils should present their productivity improvements and cost containment strategies in the context of ongoing efficiency measures and indicate if the estimated financial impact of the ongoing efficiency measures have been incorporated in the council's LTFP.

Any other matter that IPART considers relevant

The criteria for all types of SV are the same. However, the magnitude or extent of evidence required for assessment of the criteria is a matter for IPART.

^f The relevant documents are the Community Strategic Plan, Delivery Program, and Long-Term Financial Plan and where applicable, Asset Management Plan. Of these, the Community Strategic Plan and Delivery Program require (if amended), public exhibition for 28 days. It would also be expected that the Long-Term Financial Plan (General Fund) be posted on the council's website.

Armidale Regional Council projected revenue, expenses and operating balance

B Armidale Regional Council projected revenue, expenses and operating balance

As a condition of IPART's approval, the council is to report over the next 5 years against its proposed SV expenditure and its projected revenue, expenses and operating balance as set out in its LTFP (see Table B.1 and Table B.2).

Revenues and operating results in the annual accounts are reported both inclusive and exclusive of capital grants and contributions. To isolate ongoing trends in operating revenues and expenses, our analysis of the council's operating account in the body of this report excludes capital grants and contributions.

Armidale Regional Council projected revenue, expenses and operating balance

Table B.1 Summary of projected operating statement for Armidale Regional Council under its proposed SV application 2023-24 to 2032-33 (\$'m)

	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2032-33
Total revenue	59.9	64.0	68.5	70.2	71.9	73.7	75.5	77.4	79.3
Total expenses	62.9	64.6	66.2	68.8	70.5	72.6	73.9	75.8	77.6
Operating result from continuing operations	-3.0	-0.7	2.2	14	14	11	16	16	17
Net operating result before capital grants and contributions	-4.6	-2.3	0.6	-0.2	-0.2	-0.5	0.0	0.0	0.1
Cumulative net operating result before capital grants and contributions	-4.6	-6.9	-6.2	-6.5	-6.6	-7.1	-7.2	-7.1	-7.0

Note: Numbers may not add due to rounding.
Source: Armidale Regional Council, *Application Part A, Worksheet 8* and IPART calculations.

Table B.2 Summary of projected expenditure plan for Armidale Regional Council under its proposed SV application 2023-24 to 2032-33 (\$'000)

	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Maintain services - materials	1,000	1,025	1,051	1,077	1,104	1,132	1,160	1,189	1,219	1,249
Maintain services - wages	1,000	1,025	1,051	1,077	1,104	1,132	1,160	1,189	1,219	1,249
Additional materials costs	0	325	1,183	2,213	2,268	2,323	2,382	2,442	2,503	2,566
Transport infrastructure	1,111	2,069	5,141	5,224	5,233	6,090	6,211	7,034	6,891	6,891
Buildings	239	451	829	846	837	985	1,004	1,106	1,099	1,099

Source: Armidale Regional Council, *Application Part A, Worksheet 6*.

Glossary

ABS	Australian Bureau of Statistics
Baseline Scenario	Shows the impact on the council's operating and infrastructure assets' performance without the proposed SV revenue and expenditure.
Baseline with SV expenditure Scenario	Includes the council's full expenses from its proposed SV, without the additional revenue from the proposed SV. This scenario is a guide to the council's financial sustainability if it still went ahead with its full expenditure program included in its application, but could only increase general income by the rate peg percentage.
General income	Income from ordinary rates, special rates and annual charges, other than income from other sources such as special rates and charges for water supply services, sewerage services, waste management services, annual charges for stormwater management services, and annual charges for coastal protection services.
IPART	The Independent Pricing and Regulatory Tribunal of NSW
IP&R	Integrated Planning and Reporting framework
Local Government Act (or LG Act)	<i>Local Government Act 1993</i> (NSW)
OLG	Office of Local Government
OLG SV Guidelines	Guidelines for the preparation of an application for a special variation to general income.
OPR	The Operating Performance Ratio (OPR) measures whether a council's income will fund its costs, where expenses and revenue are exclusive of capital grants and contributions, and net of gains/losses on the sale of assets.
PGI	Permissible General Income is the notional general income of a council for the previous year as varied by the percentage (if any) applicable to the council. A council must

	make rates and charges for a year so as to produce general income of an amount that is lower than the PGI.
Proposed SV Scenario	Includes the council's proposed SV revenue and expenditure.
Rate peg	The term 'rate peg' refers to the annual order published by IPART (under delegation from the Minister) in the gazette under s 506 of the <i>Local Government Act 1993</i> .
SEIFA	Socio-Economic Indexes for Areas (SEIFA) is a product developed by the ABS that ranks areas in Australia according to relative socio-economic advantage and disadvantage. The indexes are based on information from the five-yearly Census. It consists of 4 indexes, the Index of Relative Socio-economic Disadvantage (IRSD), the Index of Relative Socio-economic Advantage and Disadvantage (IRSAD), the Index of Economic Resources (IER), and the Index of Education and Occupation (IEO).
SV or SRV	Special Variation is the percentage by which a council's general income for a specified year may be varied as determined by IPART under delegation from the Minister.

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- ¹ Armidale Regional Council, Application Part B, p 20.
- ² Armidale Regional Council, Application Part B, p 64.
- ³ Armidale Regional Council, *Application Part A, Worksheet 8*.
- ⁴ Armidale Regional Council, Attachment – Community Feedback, Doc 9. Community Engagement Report, p 5.
- ⁵ *Local Government Act 1993*, Section 511
- ⁶ Armidale Regional Council, *Application Part A, Worksheet 1*.
- ⁷ Armidale Regional Council, Application Part B, p 64.
- ⁸ Office of Local Government NSW, *Pensioner Concession – Factsheet – 2021, August 2021*.
- ⁹ Armidale Regional Council, Application Part B, p 59.
- ¹⁰ Office of Local Government, *Performance Benchmarks*, May 2020.
- ¹¹ Armidale Regional Council, Annual Financial Statements for year ended 30 June 2022, pp 33-34.
- ¹² Armidale Regional Council, Annual Financial Statements for year ended 30 June 2022, p 33.
- ¹³ Armidale Regional Council, Annual Financial Statements for year ended 30 June 2022, p 34.
- ¹⁴ Armidale Regional Council, Delivery Program, p 51.
- ¹⁵ Armidale Regional Council, Application Part B, p 36.
- ¹⁶ Armidale Regional Council, *Application Part A, Worksheet 9*.
- ¹⁷ Armidale Regional Council, Application Part B, p 78.
- ¹⁸ Armidale Regional Council, Application Part B, February 2023, pp 26-27.
- ¹⁹ Armidale Regional Council, Application Part B, p 26.
- ²⁰ Armidale Regional Council, Attachment – Community Feedback, Doc 9. Community Engagement Report, pp 20-26.
- ²¹ Armidale Regional Council, Attachment – Community Feedback, Doc 9. Community Engagement Report, p 26.
- ²² Armidale Regional Council, Attachment – Community Feedback, Doc 6. ARC SRV Survey Analysis, pp 3-4.
- ²³ Armidale Regional Council, Application Part B, pp 46-47.
- ²⁴ Armidale Regional Council, Attachment – Other Attachment, Doc 14. Capacity to Pay Report.
- ²⁵ Armidale Regional Council, Application Part B, p 58.
- ²⁶ Armidale Regional Council, Application Part B, p 59.
- ²⁷ Armidale Regional Council, Application Part B, p 60.
- ²⁸ Office of Local Government NSW, *Pensioner Concession – Factsheet – 2021, August 2021*.
- ²⁹ Armidale Regional Council, Application Part B, p 59.
- ³⁰ Armidale Regional Council, Application Part B, pp 77-78.
- ³¹ Armidale Regional Council, Application Part B, pp 78-80.
- ³² IPART, Instrument - Armidale Regional Council permanent s 508(2) ASV instrument 2022-23, June 2022.
- ³³ Armidale Regional Council, Application Part B, p 59.
- ³⁴ Armidale Regional Council, Delivery Program, p 51.

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Instrument under section 508A of the Local Government Act 1993

Special Variation for Armidale Regional Council for 2023-24 to 2025-26

13 June 2023

This instrument is made by the Independent Pricing and Regulatory Tribunal (**IPART**) as delegate for the Minister administering the *Local Government Act 1993* (**Act**) (delegation of 6 September 2010).

IPART determines under section 508A of the Act that:

1. The percentage by which Armidale Regional Council (**Council**) may increase its general income for the period from Year 2023-24 to Year 2025-26 (inclusive) is 58.8%, consisting of annual increases as set out in the table below:

Year	Annual increase in general income	Cumulative increase in general income
Year 2023-24	16.67%	16.67%
Year 2024-25	16.67%	36.12%
Year 2025-26	16.66%	58.8%


[Note: The Council is required to reduce its income in accordance with the conditions of any previous special variation instrument before it increases its general income in accordance with clause 1]

2. The percentage increase set out in clause 1 is subject to the following conditions:
 - a. The Council use the Additional Income for the purpose of funding the Proposed Program.
 - b. The Council report in its annual report for each Year from Year 2023-24 to Year 2027-28 (inclusive):
 - i the program of expenditure that was actually funded by the Additional Income, and any differences between this program and the Proposed Program;
 - ii any significant differences between the Council's actual revenues, expenses and operating balance and the projected revenues, expenses and operating balance as outlined in its Long-Term Financial Plan, and the reasons for those differences;
 - iii the outcomes achieved as a result of the Additional Income;
 - iv the productivity savings and cost containment measures the Council has in place, the annual savings achieved through these measures, and what these savings equate to as a proportion of the Council's total annual expenditure; and
 - v whether or not the Council has implemented the productivity improvements identified in its application, and if not, the rationale for not implementing them.
3. In this instrument:
 - a. **Additional Income** means:
 - i the additional general income raised in accordance with clause 1, less
 - ii the additional general income that would otherwise have been available to the Council under section 506 of the Act.

IPART acknowledges the Traditional Custodians of the lands where we work and live. We pay respect to Elders both past and present. We recognise the unique cultural and spiritual relationship and celebrate the contributions of First Nations peoples.

-
- b. **Long Term Financial Plan** means the long term financial plan of the Council summarised in Appendix B of the Report.
 - c. **Proposed Program** means the proposed program of expenditure set out in Appendix B of the Report.
 - d. **Report** means IPART's report entitled 'Armidale Regional Council – Special Variation Application for 2023-24 – Final Report'.
 - e. **Year** means the period from 1 July to the following 30 June.

13/06/2023

X 

Signed by: Carmel Donnelly

Carmel Donnelly PSM
Chair

On behalf of the Independent Pricing and Regulatory Tribunal
As delegate for the Minister administering the *Local Government Act 1993*



Plant And Fleet Capital Expenditure

2023-2024

Restore & thrive

www.armidaleregional.nsw.gov.au

TRIM:

Plant and Fleet Capital Expenditure 2023-2024

Armidale Regional Council's Plant Fleet Workshops & Depot Business portfolio operates as an internal self-funding business unit of Council. The Business Unit has 476 items of mechanical plant fleet items with an average age of seven years, for core plant fleet assets. Return on investment and benefit of ownership is instrumental to Council's ability to meet operational outcomes. Its primary function is to provide a cost effective, efficient and "fit for purpose" plant fleet hire service that meets Council's whole of business operational requirements.

The proposal being put forward is for the purchase of brand new like for like replacement for the below listed plant and fleet items. All plant and fleet will be purchased in accordance with Council's procurement policy with the support of the procurement team. Each purchase will consider the best value for money while ensuring open and fair competition between all suppliers relevant to the product category listed on the local government panel.

All items listed below for replacement will be disposed of utilizing the most cost effective method for council. Trade in values will be obtained for each item at the time of placing the order for the replacement plant or vehicle, this value will be anonymously compared to projected auction values provided by a supplier under the local government panel.

Note: Prices are indicative only*

TRIM:

Fund	Plant To Be Replaced - Description	2023/2024 EXP Review	2023/2024 INC Review	2023/2024 NET Review
General / Reserves	Mitsubishi FV5198A Water Cart	\$250,000	\$90,000	\$160,000
General / Reserves	Mitsubishi FV517KHW Water	\$250,000	\$90,000	\$160,000
General / Reserves	Brentwood 41.5t 10 mtr Low Loader - (Used with 2035)	\$160,000	\$49,000	\$111,000
General / Reserves	Toyota Coaster Bus - (Information Centre)	\$145,000	\$10,000	\$135,000
General / Reserves	Toro Ground Master 5910 Broad Acre Mower 16ft cut	\$145,000	\$45,000	\$100,000
General / Reserves	Toro Ground master Mower	\$120,000	\$25,000	\$95,000
General / Reserves	Mitsubishi Fuso Purpose Built Truck Parks & Gardens	\$90,000	\$25,000	\$65,000
General / Reserves	McConnell PA2060M (Rear Overbank)(2150)	\$75,000	\$8,500	\$66,500
General / Reserves	Rammer E 65 - Hydraulic Hammer	\$65,000	\$8,000	\$57,000
General / Reserves	Kia Stinger - Group Leader	\$55,000	\$22,000	\$33,000
General / Reserves	Komatsu	\$55,000	\$5,000	\$50,000
General / Reserves	Ford Utility (Senior Ranger)	\$38,000	\$23,000	\$15,000
General / Reserves	Mitsubishi Triton 4wd dual cab utility	\$37,000	\$23,000	\$14,000
General / Reserves	Subaru Outback - Ralph - Alan Cooper	\$37,000	\$20,000	\$17,000
General / Reserves	Holden Colorado c/w dog box 4x4 - (Rangers Ute)	\$35,000	\$22,000	\$13,000
General / Reserves	Isuzu D Max 4x4 Dual Cab - Landfill	\$35,000	\$22,500	\$12,500
General / Reserves	Subaru Outback - Tony Bloomfield	\$35,000	\$21,000	\$14,000
General / Reserves	Mitsubishi Triton 4wd dual cab tray back - Grader ute	\$35,000	\$22,000	\$13,000
General / Reserves	Mitsubishi Triton 4wd dual cab tray back	\$35,000	\$21,000	\$14,000
General / Reserves	Holden Captiva - (Pool Vehicle)	\$33,500	\$16,500	\$17,000
General / Reserves	Mitsubishi Outlander - M Cylnch	\$32,500	\$16,500	\$16,000
General / Reserves	Field Quip Folding Slasher Mower Air port	\$32,000	\$2,000	\$30,000
General / Reserves	Isuzu MUX Wagon Nathan Smith	\$31,000	\$16,000	\$15,000
General / Reserves	Subaru Forester Wagon - W Winter	\$30,225	\$12,225	\$18,000
General / Reserves	Holden Captiva Wagon S Woolnough	\$30,000	\$16,500	\$13,500
General / Reserves	Izuzu D Max Utility C/W Tipping body	\$29,500	\$18,000	\$11,500
General / Reserves	Isuzu 4x4 Utility (Engineering Pool Vehicle)	\$27,500	\$15,000	\$12,500

TRIM:

General / Reserves	Holden Captiva - (Customer Service)	\$27,000	\$16,500	\$10,500
General / Reserves	Ford Ranger 4x2 utility	\$26,500	\$15,000	\$11,500
General / Reserves	Isuzu D Max X Cab 4x2 - (Graham Earl)	\$25,000	\$12,500	\$12,500
General / Reserves	Toyota Single Cab Ute - (Town Ute)	\$25,000	\$12,000	\$13,000
General / Reserves	Toyota Hilux 4x2 - Utility	\$24,000	\$15,000	\$9,000
General / Reserves	Seppi Flail Mower	\$20,000	\$2,000	\$18,000
General / Reserves	Hustler X One	\$19,250	\$4,500	\$14,750
General / Reserves	Nobili VKD 210 Mulcher	\$15,000	\$1,500	\$13,500
General / Reserves	Seppi Slasher (Front mower on overbank)(2150)	\$13,000	\$2,100	\$10,900
General / Reserves	1000ltr Trailer	\$12,000	\$1,500	\$10,500
General / Reserves	Minor Plant - Parks and Gardens <1000	\$9,000	\$1,000	\$8,000
General / Reserves	Fusion Compak Out Front Mower (Waste Transfer)	\$9,000	\$1,500	\$7,500
General / Reserves	Repco Scan Tool	\$9,000	\$1,000	\$8,000
General / Reserves	Husqvarna R316TRider c/w combi deck -(Airport)	\$8,000	\$500	\$7,500
General / Reserves	Whirl A Way Pressure Unit	\$6,500	\$250	\$6,250
General / Reserves	Nathan Plant - Tilt Trailer	\$5,000	\$800	\$4,200
General / Reserves	Tilt Trailer Green - Nathan Plant	\$5,000	\$800	\$4,200
General / Reserves	Small Plant	\$5,000	\$1,000	\$4,000
General / Reserves	Wacker Vibrating Rammer BS60-02 Cemetery	\$2,500	\$100	\$2,400
General / Reserves	Husqvarna K970 Cutoff Saw	\$2,500	\$150	\$2,350
General / Reserves	Partner K 700	\$2,000	\$500	\$1,500
General / Reserves	Husqvarna Chainsaw - 357xP	\$2,000	\$250	\$1,750
General / Reserves	Form Work / Scaffolding	\$1,500	\$150	\$1,350
General / Reserves	General push mowers < \$1000.00	\$1,500	\$150	\$1,350
General / Reserves	Flexitool MT-65HA	\$1,500	\$100	\$1,400
General / Reserves	Three Point Linkage Broom	\$1,500	\$100	\$1,400
General / Reserves	Hedge trimmer	\$1,500	\$200	\$1,300
General / Reserves	Stihl FS280K Brush Cutter	\$1,100	\$100	\$1,000
General / Reserves	Stihl Farmboss	\$1,000	\$150	\$850
General / Reserves	Stihl 0295 Chainsaw	\$1,000	\$150	\$850
General / Reserves	Stihl 036 Chainsaw	\$1,000	\$100	\$900
General / Reserves	Stihl 036QS Chainsaw	\$1,000	\$100	\$900
General / Reserves	Stihl Chain Saw 084AV	\$1,000	\$50	\$950
General / Reserves	Stihl BT45 Boring Machine	\$850	\$50	\$800
General / Reserves	Stihl 034 Chainsaw	\$500	\$50	\$450
General / Reserves	Stihl 026 Chainsaw	\$400	\$25	\$375
General / Reserves	Stihl 024 Chainsaw	\$400	\$25	\$375

TRIM:

Sewer	Massey Ferguson 7614	\$110,000	\$35,000	\$75,000
Sewer	Isuzu NPR400 Service Duncan's Truck	\$85,000	\$20,000	\$65,000
Sewer	JCB 8018 -2 Excavator	\$65,000	\$15,000	\$50,000
Sewer	Hitachi ZX17US Excavator	\$65,000	\$15,000	\$50,000
Sewer	Flextool Drive Unit	\$25,000	\$150	\$24,850
Sewer	Toyota Workmate Trayback Utility	\$23,000	\$11,000	\$12,000
Sewer	Yamaha Viking ATV (STP)	\$22,500	\$4,000	\$18,500
Sewer	Workshop tooling and equipment replacement	\$10,500	\$500	\$10,000
Sewer	Two Way System (Replacement of mobile two-way hand sets)	\$4,000	\$0	\$4,000
Sewer	STP Minor Plant <\$1000.00	\$3,000	\$300	\$2,700
Sewer	2470 Mikasa 2470 Tamper Rammer	\$2,890	\$350	\$2,540
Sewer	Flextool Drive Unit skid mounted	\$2,500	\$150	\$2,350
Sewer	Flextool Drive Unit	\$2,500	\$150	\$2,350
Sewer	Flextool Drive Unit	\$2,500	\$150	\$2,350
Sewer	Stihl TS 800	\$1,544	\$250	\$1,294
Water	Nissan UD Truck 1628	\$145,000	\$50,000	\$95,000
Water	Mitsubishi 4X4	\$85,000	\$15,000	\$70,000
Water	Mitsubishi CanterJLFFE Service Truck	\$85,000	\$21,000	\$64,000
Water	Yale GP25RK Forklift (Water Treatment Plant)	\$45,000	\$5,000	\$40,000
Water	Mitsubishi 4x2 Trayback ute Duncan	\$24,500	\$12,000	\$12,500
Water	Kubota Zero Turn Mower - WTP	\$14,000	\$4,500	\$9,500
Water	Minor Plant - Water Treatment Plant	\$5,000	\$500	\$4,500
Water	HMade Small Plant Trailer - Excavator / Skidsteer	\$5,000	\$1,000	\$4,000
Water	Wacker Rammer BS60	\$3,000	\$150	\$2,850
Water	Stihl ST 800 Cut off saw	\$2,500	\$200	\$2,300

Property Addressing and Naming our Roads and Places Policy

ADOPTED BY COUNCIL: <>

1. PURPOSE

To ensure:

- the allocation, production, publication and usage of address data is timely and supports public and operational safety for emergency response, and for transport, communication and mail services; and
- the selection and application of road names and place names complies with current legislation, policies and guidelines.

2. APPLICATION

This policy applies to Council representatives, residents, businesses, applicants or developers involved in site addressing, road and place naming within Armidale Regional local government area.

3. POLICY INTENT

This Policy is a review of the Property Addressing and Naming our Roads and Places Policy (adopted 26 May 2021 (Item 8.7), which replaced Armidale Dumaresq Council's POLO71 - Regulatory - Local Road and Place Naming Policy.

We recognise accurate addressing is important to emergency services, commercial activities and to assist in identifying management.

We will comply with the Geographical Names Board's addressing, naming policies and guidelines to ensure logical, unique, authoritative, geocoded site addressing.

We will ensure future site addressing is relevant by providing a range of pre-determined options and by consulting with affected and interested parties.

Definitions:

AUM	<i>NSW Address Policy and User Manual</i>
Address	Either: <ul style="list-style-type: none"> • a string of data which contains minimum components defined in the <i>NSW Address Policy and User Manual (AUM) Chapter 4 - Section 4.5 - Core Address Components</i> • a location referencing tool that describes a geographical point accessed via the road network of NSW (including pathways and waterways).
Address Locality	A Locality is a named geographical area with defined boundaries which represents a community or area of interest and may be rural or urban in character (where urban it is usually known as a Suburb) (see Appendix 2).

Council Representative	Councillors, contractors, consultants, employees, volunteers, delegates of Council and members of Council committees who represent or act on behalf of Armidale Regional Council.
GNB	Geographical Names Board of NSW
Place	Any geographical or topographical feature or any area, district, division, locality, region, city, town, village, settlement or railway station or any other place within the territories and waters of NSW, but does not include any road, any area or area of operations of a county council, any electoral district under the <i>Parliamentary Electorates and Elections Act 1912</i> , any school or place or place within a class of places.
Site Addressing	Includes the naming of suburbs, public and private roads and places (including parks, reserves and facilities) as well as the assignment of numbering for dwellings, dual occupancies, granny flats or other site structures eg shearing sheds and stock yards.
Road	Any type of thoroughfare eg roads, lanes, pathways the responsibility of Armidale Regional Council.
We, us, our	Armidale Regional Council

4. COMMUNITY STRATEGIC PLAN OBJECTIVES

- **Operational Plan & Budget 2022/2023**
Enriched Region – Goal 1 – Access to the services and support that facilitates quality of life.
 - E1.3 Foster safety and security within our community and support the provision of basic needs.
 - E1.3.3 Undertake regulatory controls that maintain community order including Companion Animal Regulation, parking management, building compliance and development assessment certification.
- **Delivery Program 2022-2026**
Enriched Regional – Goal 1 – Strategy: Access to the services and support that facilitate quality of life.
 - E1.3 Foster safety and security within our community and support the provision of basic needs.
 - E1.3.3 Undertake regulatory controls that maintain community order including Companion Animal Regulation, parking management, building compliance and development assessment certification.
- **Advancing our Region Community Plan 2022 – 2032**
Enriched Region – Community & Culture
 - E1.3 Foster safety and security within our community and support the provision of basic needs.
- **Asset Management Plan – Transport 2023**
PILLAR P5: Enriched Region – Community and Culture
Goal 1 – Access to the services and support that facilitates quality of life.

5. POLICY

Local Government is the authority to name local roads, places and allocate street addressing. A valid Council supplied address is important because it allows for a range of services to be provided to a property (NBN, phone, internet, postal services, gas, electricity, emergency services). The GNB expects Local Government to pursue conformant numbering and ensure property owners/residents/businesses display allocated road addressing.

The NSW Government continues to roll out a Whole of Government Addressing Management System - this means any time you want to use a Government service you will be required to use a Council supplied address as part of the identification process.

The main objectives of this Policy are:

- that property addressing complies with relevant Australian Standards and guidelines;
- to ensure that local place naming complies with relevant legislation, policy and guidelines;
- to ensure road names and property addressing does not risk public and operational safety, or cause confusion for emergency response, transport access, communication and mail services;
- to provide a consistent approach to property addressing, local road and place naming;
- to promote the selection of road and place names that have local indigenous, historical, community, botanical or zoological associations;
- to provide the local community and developers with information on Council's requirements for road and place naming.

Geographical Names Board guidelines

The Geographical Names Board's *NSW Address Policy and User Manual (AUM)* outlines the Geographical Names Board (GNB) and NSW Spatial Services policy, principles, processes and procedures for addressing in NSW. It covers:

- road names (private and public)
- re-naming of roads
- assignment of address numbers
- development and subdivision address processes
- complex site addressing (educational facilities, caravan parks, retirement villages)
- creation of new or amended locality boundaries
- retrospective address issues

The GNB Place naming policy covers:

- universal naming principles for the language, form and character of names
- clear and unambiguous naming
- the use of commemorative names
- duplication of names
- the place naming process
- recognition and use of Aboriginal names
- recognition of multicultural names
- naming of infrastructure

5 POLICY (cont)

Ensuring Names are Unique and Relevant

We will maintain a Register of Pre-Endorsed Road and Place Names (Register) (See Appendix 2 – separate attachment) of unique and relevant names for use in future naming proposals.

Applications for additions to the Register should provide detailed information on the derivation of the proposed name and reasons for its inclusion. Requests will be reviewed against the AUM, placed on public exhibition and a report to Council for endorsement once per Council term (currently four years).

5.1 Localities (Suburbs)

Existing names of Localities must be used in all new subdivisions (see Locality Maps on the last two pages of this Policy).

The association to 'Estate' names for multi-lot subdivisions will not be recognised.

On receipt of a request for a replacement of a Locality name we will ensure the name is relevant and provide nearby and affected residents the opportunity to comment on options. We will place the replacement Locality proposal on public exhibition and report to Council before the proposal is submitted to the GNB for consideration.

5.2 Roads

5.2.1 New/Public Roads

For a 'greenfield development site', Developers can use a name/s from the Register and immediately commence the GNB road naming process through Council. Any suggested road names, not on the Register, must meet the criteria of the AUM (Chapter 6.7), provide relevant supporting documentation before commencing the GNB's road naming process.

Any costs associated with a road naming proposal (administration, advertising, signage and installation) will be borne by the applicant/developer.

5.2.2 Renaming Existing Roads

From time to time we may need to rename roads/parts of a road due to changed road construction, subdivision development or to ensure clear and unambiguous addressing (AUM Chapters 6.7.4 and 6.7.9) (see also AUM Chapter 9 referred to in 5.2.4 of this Policy below).

We will consult with the property owners/residents where their address is affected, offer a road name from the Register for consideration and seek their concurrence. Alternatively, the property owner may suggest a road name, which must meet the criteria of the AUM and provide relevant supporting documentation. Following a report to Council, the preferred road name will be placed on public exhibition for 28 days. If no objections are received the proposed road name will be sent to the GNB to commence the road naming process. Any objections received will be reported back to Council to recommence the process.

Any costs associated with a road naming proposal (administration, advertising, signage and installation) will be borne by the applicant/developer. Residents will need to supply their own road numbers where required.

5.2.3 Private Roads

The naming of private roads will follow the same process as new/public roads. Private roads will be identified by an additional slide-on 'private road' sign underneath the blade of the standard street sign.

Any costs associated with a road naming proposal (administration, advertising, signage and installation) will be borne by the applicant/developer.

5.3 Places

The scope for the use of place names is broad but generally applies to the naming of parks, reserves or facilities.

The Register will be maintained as a list of proposed and relevant place names for use in place naming proposals. Suggested place names, not on the Register, must meet the criteria of the AUM.

Following a report to Council, the preferred option will be placed on public exhibition for 28 days before being sent to the GNB for consideration.

Any costs associated with a naming proposal (administration, advertising, signage and installation) will be borne by the applicant/developer.

5.4 Retrospective Addressing

The AUM commenced in 2013, the GNB identified 20 retrospective address issues that compromise the quality of New South Wales address data. Prior to this there are issues (refer to AUM Chapter 9.1.1 – 9.1.4) that should, where possible and within Council's resources and cause the least amount of disruption, be resolved:

- Numbering issues (eg reduce ranged addressing, non-conformant or missing numbers)
- Road naming issues (eg road name duplication, broken road segments, un-Gazetted road names)
- Address Locality issues (eg duplicated address Localities eg Enmore Road, Enmore, Armidale Regional Council and Enmore Road, Enmore, Inner West Council)
- Address issues (eg duplicate addresses, sites with limited or no-access, un-named roads eg alleyways, access roads to rural properties)

6. LEGISLATIVE REQUIREMENTS

In determining the *NSW Address Policy and User Manual*, the GNB has used the following Acts, Regulation, Legislation and Policies when referencing the components of addressing:

• *Surveying and Spatial Information Act*; • *Roads Regulation*; *Geographical Names Act*; • *Geographical Names Board Guidelines*; • *Environmental Planning & Assessment Act*; • *Residential Parks Act*; • *Registrar General and Surveyor General directions*; • *State Environmental Planning Policy*; • *Australian Standards (AS4590 & AS4819)*; • *SEPP (Affordable Rental Housing)*; • *Conveyancing Act*; *Roads Act*; • *Housing Act*; • *NSW Standard for Spatially Enabling Information*; and • *National Address Management Framework*.

In addition to the *NSW Address Policy and User Manual* Council also uses:

• *Local Government Act 1993*; • *Local Government (General) Regulation 2005*; • *GNB Place Naming Policy*.

7. REVIEW

This Policy will be reviewed every two years from the date of each adoption of the policy, or more frequently as required.

The GNB reviews the *NSW Address Policy and User Manual* yearly in October.

8. REPORTING

There are no annual reporting requirements for this Policy.

9. RESPONSIBLE OFFICERS

- Maintaining Pathway Property - Land Information Officer
- Road and Place Name Register – Development and Certification Support Officer/ Land Information Officer
- Keeping the Policy current - Land Information Officer
- Investigating breaches and enforcing compliance - Development, Regulatory and Land Information Officers
- Implementing - Development, Regulatory and Land Information Officers

10. ROLES AND RESPONSIBILITIES

Responsibilities of:

- Staff, Managers, Chief Officers and Organisation - to inform applicants, developers and community of its relevance and adherence to the Policy; to direct enquiries to the responsible officers for clarification and advice.
- Councillors - to adhere to the Policy and inform the community of its relevance; to direct enquiries to the responsible officers for clarification and advice.

11. RELATED PROCEDURES

- GNB - Addressing Process - Chapter 8 *NSW Address Policy and User Manual*
- GNB – Address
- ARC - *Acceptance and Assessment of Applications Policy*
- ARC - Pathway Name & Address (NAR) - Amendments to Name, Postal Address, Communication & Information Details Policy
- *ARC Community Engagement Policy*

APPROVAL AND REVIEW			
Responsible Business Units	<ul style="list-style-type: none"> • Planning and Activation(Road & Place Naming) • Assets & Services 		
Responsible Officers	<ul style="list-style-type: none"> • Michael Clynch (Manager Development & Certification) • Donna Doughan (Development & Certification Support Officer) • Kylie Steel (Land Information Officer, Development & Certification) • Sam Burns (GIS Officer, Assets & Services) 		
Date/s adopted	<table border="1"> <tr> <td style="text-align: center;"><i>Council Executive</i> Land Information Officer & Manager Development & Certification</td> <td style="text-align: center;"><i>Council</i> <></td> </tr> </table>	<i>Council Executive</i> Land Information Officer & Manager Development & Certification	<i>Council</i> <>
<i>Council Executive</i> Land Information Officer & Manager Development & Certification	<i>Council</i> <>		
Date/s of previous adoptions	<p>Interim Policy - 24 January 1995 Armidale City Council Policy - 24 June 1996 Armidale Dumaresq Council - November 2008 Armidale Dumaresq Council - June 2009 (review) Armidale Dumaresq Council - May 2013 (updated formatting) Armidale Dumaresq Council - September 2015 (Revised GNB Policy) Armidale Regional Council - February 2021 (inclusion of GNB AUM & Policies) Armidale Regional Council – April 2023 (review of Policy & Register)</p>		
Date of next review	26 May 2027		
TRIM Reference	AINT/2023/06550		

TRIM:

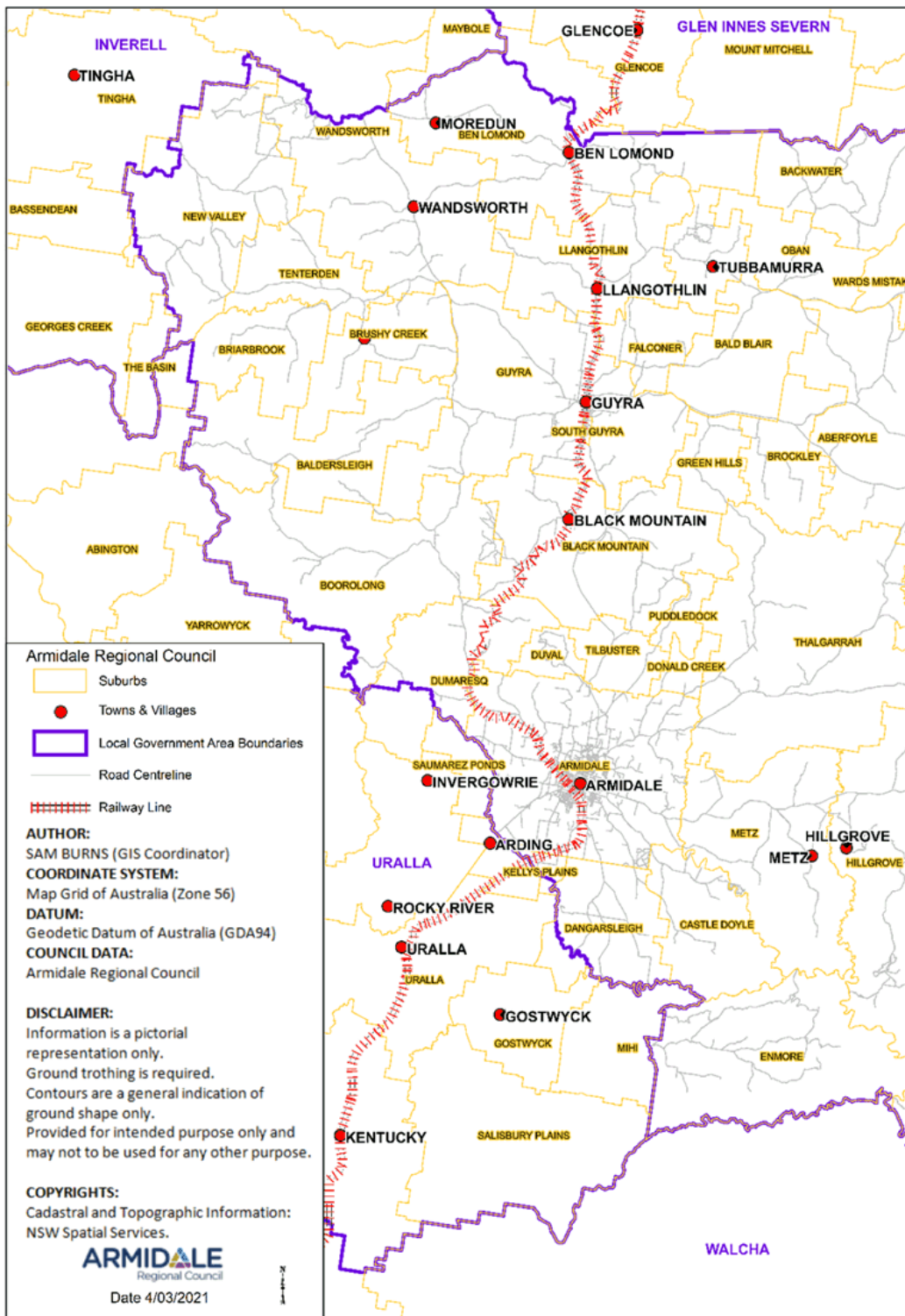
APPENDIX 1 - Locality Boundaries within Armidale Regional Local Government Area

Next two pages contain:

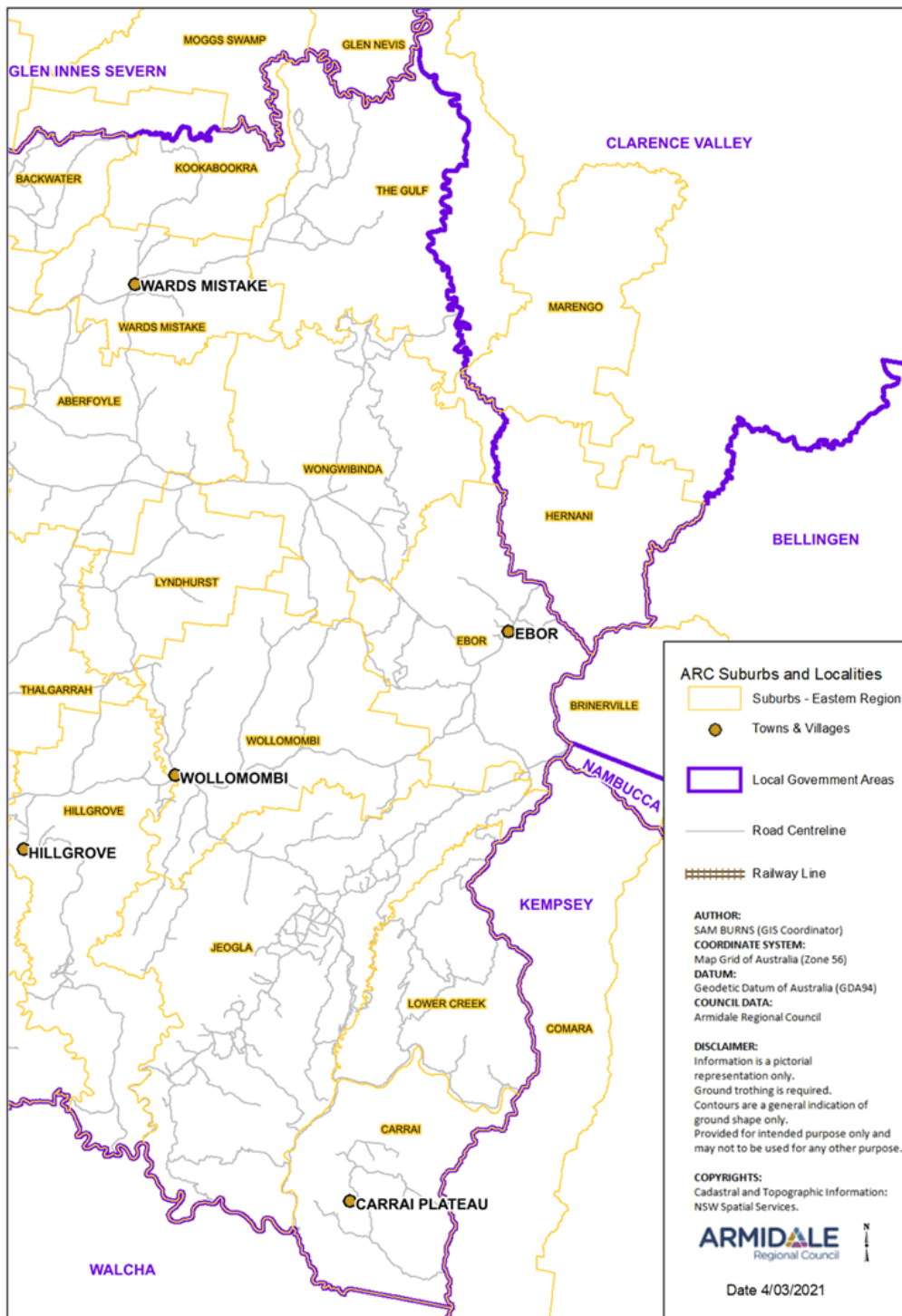
- Western side of Armidale Regional Council Local Government area; and
- Eastern side of Armidale Regional Council Local Government area.

APPENDIX 2 – Register of Pre-Endorsed Road and Places Names

Western side of Armidale Regional Council Local Government area



Eastern side of Armidale Regional Council Local Government area



Register of Pre-Endorsed Road and Place Names

ADOPTED BY COUNCIL: <>

1. CONTEXT

List of Council pre-endorsed road and places names.

2. PARENT POLICY

To be read in conjunction with *POL071 - Property Addressing and Naming our Roads and Places Policy (Adopted TBC 2021)*.

Aboriginal Names		
NAME	MEANING	PRONUNCIATION
Arribunna	hail	ah-ri- bun -na
Bilunnya	bird (gen)	bi- lunn -ya
Doonba	apple tree	doon-ba
Doonboora	grass tree	doon- boo -ra
Girunba	ironbark	gi- run -ba
Igana	snow	ee- gah -na
Indabaiyee	uphill	in-da- bai -yee
Indaralla	totem of medicine man	in-da- rahl -la
Jaringa	plover	jah- ring -ga
Jumbunna	crab	jum-bunna
Jundja	moon	jun -dja
Juwoola	swan	dju- woo -la
Lamala	wallaroo	la- ma -la
Lawunnya	koala	la- wunn -ya
Lumburra	eaglehawk	lum-burra
Oowinba	mountain ash	oo- win -ba
Ramana	flying fox	re- mahn -na
Rilwinoo	curlew	ril- win -oo
Riwilla	forest oak	re-willa

Aboriginal Names (cont)		
NAME	MEANING	PRONUNCIATION
Wirra	turtle (stinking)	wi-ra
Wooyara	pelican	woo-ya-ra
Yimbunnga	parakeet	yim- bung -ga
Yirrbadja	white cockatoo	yirr- bah -dja

Architects, Surveyors and Builders Names		
NAME	DERIVATION	NOTES
Barnet	James BARNET	Architect. Supervising architect for Armidale Court House portico and Post Office, Lands Office.
Blackett	Cyril BLACKETT	Architect and designer of The Armidale School Chapel.
Gorman	John Valentine GORMAN	Early district surveyor. Gorman was appointed an assistant surveyor in the Department of the Surveyor General on 26 March 1839. He surveyed the town of Armidale in 1849.
Hennessy	John HENNESSY, Architect	Designer of Cathedral of St. Mary and St. Joseph.
Lee	William Henderson LEE	Architect and designer of many notable Armidale buildings, including "Akaroa" (NEGS), the St. Mary's Anglican church, Bandstand Rotunda in Central Park.
Magoffin	Reg MAGOFFIN	Architect. Practised in Armidale 1957-1984. The Armidale School architect.
Sulman	Sir John SULMAN,	Architect and designer of Main Building at The Armidale School. The Sulman Prize was established as a bequest in honour of Sir John Sulman and is run concurrently with the Archibald and Wynn Prizes at the Art Gallery of NSW. The Sulman Prize is awarded for the best subject painting, genre painting or mural project by an Australian artist.

Educational/Cultural Association Names		
Booth	Edgar Harold BOOTH	Former Warden of New England University College, 1938-45.
Belshaw	James Pilkington BELSHAW	Former Deputy Warden of New England University College, 1945-54.
Howie	Duncan HOWIE	Chairman of Board of Studies of New England University College, for three terms of office between 1944 and 1952.
Kitto	Rt. Hon. Sir Frank Walters KITTO	Chancellor of University of New England, 1970-81.

TRIM: ARC 16/0043-2- AIN/2021/06527

Educational/Cultural Association Names (cont)		
McIntyre	William McINTYRE	Inspector of schools for Northern District in 1860's and 70's.
Musgrove	S MUSGROVE	Lecturer in faculty of Arts and Economics, New England University College, 1940.
O'Farrell	Anthony Frederick Lewis O'FARRELL	Chairman of Board of Studies of New England University College, 1952-54.

Miscellaneous Historical Names		
Arran	ARRAN Cottage, local heritage item; local property name with Scottish origins, like Armidale.	
Belfield	Vere E	Dumaresq Shire President 1919, 1921-1922
Caledonian	Name of former Armidale Hotel	
Craigie	Walter and Elizabeth	Farmers and newspaper proprietors. Walter Craigie founded the Armidale Express in 1856.
Croft	Hugh M	Dumaresq Shire President 1908-1909
Crough		Family were hotel keepers in Hillgrove and Metz. Conducted Royal Mail Service from Hillgrove to Armidale, later graziers.
Fooks	William B	Dumaresq Shire President 1951-1956
Hipgrave	William	William Hipgrave co- founded the Armidale Express in 1856
Hiscox	William	Dumaresq Shire President 1907
Lane	Herbert W	Dumaresq Shire President 1914-1915.
McMahon	Hugh McMAHON	Bandmaster of Champion Brass band, a resident of the former Dumaresq Shire.
Mallam	Henry Guy MALLAM	Chemist and local businessman who came to Armidale in 1864. Built property now known as "Mallam House" at 94 Rusden Street.
Moses	Barnett Aaron MOSES	Arrived in Armidale in 1866 and established a successful boot making and tanning business.
Scarf	Reuben F SCARF	Draper, Hillgrove, 1890's -1920.
Smythe		Smythe Brothers were butchers and also conducted moving films in the district.
Sullings	Samuel SULLINGS	Hotel keeper at Hillgrove, died 1919.
Tonkin	Henry TONKIN	Principal of Hillgrove Public School, 1888-1910.
Wellington	Name of former Armidale Hotel	

Medical Association Names		
Austin	Robert AUSTIN	Armidale G.P. Austin College at UNE named in his honour. Served as a Captain in World War I.
Brydon	Adam Gordon BRYDON	Armidale G.P. Served in World War I.
Sheldon	William SHELTON	Highly respected G.P. in Armidale, 1874-1906.
Spashatt	Samuel Peone SPASSHATT	Armidale G.P. 1831 - 1874. Original owner of "Arran Cottage", 133 Dangar Street.

Religious Association Names		
Gatti	Brother Francis GATTI	Capuchin monk involved in the design and Planning of Central Park from 1882. Also involved in the design of West End (now Lambert) Park and the Armidale Cemetery.
Hungerford	Rev. Septimus HUNGERFORD,	Clergyman, Vicar of Parish (later diocese) of Armidale 1854-1875.
Mayne	Rev. Thomas MAYNE	Armidale's first Wesleyan Minister, 1860-1863.
O'Mahony	Bishop Timothy O'MAHONY	First Roman Catholic Bishop of Armidale.

Vietnam Veteran Names		
All Vietnam Veteran names have been used.		
World War I - Ex-Servicemen Names		
Blomfield	Cecil Valentine BLOMFIELD	Local grazier, killed in action at the Somme, 31-8-1918
Cheney	Albert Leslie CHENEY	Local engineer, killed in action at Passchendaele, 18-10-1917
Geldard	William Henry GELDARD	Born in Armidale Worked in his father's retail business, killed in action near Fromelles, 20-7-1916
Goswell	Victor Herbert GOSWELL	Local Draper, killed in action at Flers, 15-11-1916
Hay	Charles Norman Edward HAY	Local farm labourer, died of wounds in France, 29-4-1917
McRae	Roderick Donald McRAE	Local farmer and grazier, killed in action near Armentieres, 13-12-1916
Maunsell	Allan Richard Livingstone MAUNSELL	Local Clerk and Elocutionist, died of wounds at Pozieres, 28-7-1916
Morgan	William Marshall MORGAN	Local Accountant, killed in action at Gallipoli, 20-5-1915. Also family of shopkeepers and graziers in Dumaresq Shire area.
Mullen	Dennis MULLEN	Local grazier, died at Beersheba, Palestine, 3-11-1917
Price	John Thomas Reinsford PRICE	Local farmer, killed in action at Hangard Wood, France, 30-3-1918
Sweeney	John Terence SWEENEY	Local saddler, died of wounds, France, 3-9-1918
Wharton	Harry Hopetoun WHARTON	Railway Employee and Public School Teacher, died of wounds at sea after taking part in landing at Gallipoli, 30-4-1915

World War II- Ex-Servicemen Names		
Allardyce	R ALLARDYCE	Shot in Singapore, 15-2-1942
Andrews	Jack Clifford ANDREWS	Ground accident at Trang, 5-4-1941
Beatty	I S BEATTY	
Behrend	Ronald Frederick BEHREND	Executed as Prisoner of War, 19-2-1942
Chant	J H CHANT	
Cherry	L CHERRY	
Cleary	Leo Stanley Thomas CLEARY	Illness as Prisoner of War, Noetsu, Japan, 5-11-1943
Clutterbuck	A CLUTTERBUCK	
Collins	Albert Thomas COLLINS	
Coomber	S R COOMBER	
Cooper	Arthur Lindon COOPER	Killed at sea as Prisoner of War, 12-9-1944
Cope	G COPE	Illness in Borneo, 27-3-1945
Crossman	Alan Byron CROSSMAN	Cholera on the Burma Railway, 16-10-1943
Curry	T CURRY	
Day	John C DAY	
Fenton	Ronald Franklin FENTON	Killed in Action, Bournemouth, 23-5-1943
Flynn	Austin FLYNN	Missing in Action over Duisberg, 21-2-1945
Gallagher	Francis Alexander K GALLAGHER	Presumed dead in flying battle, Germany, 21-1-1943
Gelvick	C W GELVICK	
Hockey	Gordon John Robert HOCKEY	Killed in aircraft accident, Townsville, 7-9-1943
Hollis	L J HOLLIS	
Hooker	Allen HOOKER	Presumed dead in raid over Europe (Date unknown)
Kay	C KAY	
Kicher	G, S & W H KICHER	
Lauder	John Alexander (Jack) LAUDER	
Lennon	W J LENNON	
Lewis	Eric Raymond LEWIS	Killed in Action in Egypt, 22-5-1941
Lovegrove	D LOVEGROVE	
McGlade	Mary Eleanor McGLADE	Killed on Banka Island, 16-2-1942
McGlynn	Leonard Wallace McGLYNN	Died in Australia, 1-2-1947
McLachlan	A McLACHLAN	
Maguire	James MAGUIRE	Flying Battle over Germany, 2-2-1945
Mortimer	R MORTIMER	
Moxon	M C MOXON	
O'Halloran	Wallace James O'HALLORAN	Accidentally drowned in New Guinea, 30-9-1943
Patston	Vincent John (Jack) PATSTON	Flying Battle off England, 20-5-1943
Reid	Raymond Thomas REID	Middle East, 2-6-1941

World War II- Ex-Servicemen Names (cont)		
Rooke	Clifford Aubrey ROOKE	Killed in action in the Middle East, 27-6-1941
Sauer	Gladys M SAUER	Fell from a swing, Rodd Island, Sydney, 24-12-1944
Scotton	William Burnett SCOTTON	Accidentally at Meredith, Victoria, 21-3-1942
Smother	C SMOOTHYER	
Tibbs	William Bramwell TIBBS	Air crash in Queensland, 19-12-1943
Varley	W G VARLEY	
Veale	Neville James Nines VEALE	Flying Battle over Italy, 24-9-1943
Walker	Alan WALKER	Killed in action in New Guinea, 7-5-1942
Wallace	J W WALLACE	Presumed dead in Malaya, 15-2-1942
Webster	R W WEBSTER	

APPROVAL AND REVIEW		
Responsible Business Unit	Planning and Activation	
Responsible Officer/s	Development & Certification Support Officer / Land Information Officer	
Date/s adopted	<i>Executive Management Committee</i> [updated by policy owner]	<i>Council</i> <>
Date/s of previous adoptions	26 May 2021	
Date of next review	May 2027	
TRIM Reference	ARC16/0043-2 - AINT/2021/06527 (2021) ARC23/5697 – AINT/2023/06583 (2023)	



Planning Proposal No. 22 – Housekeeping Amendment to Schedule 5 Environmental Heritage & Associated Heritage Maps

June 2023

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Document Control

Revision	Date	Purpose
1.0	9/6/2023	For Council Report

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<p>This planning proposal intends to correct multiple administrative errors and mis-descriptions in the Current ARLEP 2012 Schedule 5 Environmental Heritage list, and correct mapping errors in the associated Heritage Maps. Some of the mis-descriptions and mapping errors have occurred as a result of administrative errors from the Merged LEP process whilst others have been identified by Council as part of its ongoing reviews of the LEP.</p> <p>Summary of issues as a result of the merged LEP process:</p> <ol style="list-style-type: none"> 1) The Heritage Items numbers were modified between drafting and publishing the merged ARLEP2012 which resulted in incorrect numbering of heritage items in the published Schedule 5 list. 2) The modified Heritage Item numbers were transferred to the PDF Maps however numerous labelling errors were made. 3) The Archaeological Sites numbers were modified in ARLEP2012 Schedule 5 but these were not changed in the PDF Map. 4) State Heritage Register items still display the former numbering for the GLEP2012 Heritage Items and the ADLEP2012 Heritage items prior to the LEP merger. Note: this does not form part of the Planning Proposal (PP) and will be separately updated once this PP is finalised.. <p>It is considered that this is a 'Basic' Planning Proposal.</p>	
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PART 1 – OBJECTIVES OR INTENDED OUTCOMES

Objective

The objective of the Planning Proposal (PP) is to amend Schedule 5 – Environmental Heritage and the associated Maps of the Armidale Regional Local Environmental Plan 2012 (LEP) to correct errors that largely occurred as part of the LEP Merge. The opportunity has also been taken to correct minor errors and mis-descriptions in Schedule 5 to clarify heritage listing details and ensure they are up to date.

Intended outcomes

The intended outcome is to fix mapping and text errors and to update listing details in Schedule 5 to ensure the heritage information in the LEP is correct. This will ensure the relevant heritage information is correct on all items of heritage significance.

PART 2 - EXPLANATION OF PROVISIONS

This PP includes the following intended provisions:

To correct minor errors and mis-descriptions in the Schedule 5 text and in the associated Heritage Maps of the Armidale Regional LEP 2012.

This PP proposes to amend the Armidale Regional LEP 2012 – Schedule 5 and associated Heritage Maps as per the following table:

Note: Each of the below changes to the Heritage Maps are also identified in Attachment 3 – Heritage Mapping Issues

Schedule 5 Item No.	Error	Correction	Document /Map to be corrected
I001	Missing street number from address	Amend street address to show '1892 Aberfoyle Road'	Schedule 5
I011	Map HER 004CAA contains incorrect Lot & DP information, Lot & DP 1266776.	Remove Lot 2 DP 1266776 from Heritage Map	HER 004CAA
I052	Map has polygon below I051 and the polygon is not visible	Amend Map to ensure polygon is visible	HER 004CAA
I053	Map is mislabelled as I052	Correct Map labelling to show I052	HER 004CAA
I055	Schedule 5 contains Incorrect Lot and DP information, Lot 101 DP 12369152	Amend Schedule 5 to show Lot 101 DP1236915	Schedule 5
I056	Map shows Archaeological Site A015 but no label for Item I056	Amend Map to show label for item I056	HER 004CAA
I057	Schedule 5 Document has incorrect Lot & DP information.	Amend Schedule 5 to show Lot 1 DP 1259439 and Lot 7005 DP 1052246	Schedule 5
I068	Map mislabelled as I069	Correct Map labelling to show I068	HER 004CAA
I069	Map mislabelled as I068	Correct Map labelling to show I069	HER 004CAA
I083	Map mislabelled as I084	Correct Map labelling to show I083	HER 004CAA
I084	Map mislabelled as I083	Correct Map labelling to show I084	HER 004CAA
I097	Map has lead line for label pointing to I099 Site	Correct Map lead line to point to I097	HER 004CAA
I099	Map label missing lead line to polygon	Correct Map lead line to point to I099	HER 004CAA

I122	Schedule 5 Document has old Lot and DP of Lot 5 DP 608284.	Amend Schedule 5 to show Lot 101 DP1253719	Schedule 5
I145	Map mislabelled as I146	Correct Map labelling to show I145	HER 004C
I146	Map mislabelled as I145	Correct Map labelling to show I146	HER 004C/ HER004CA
I166	I166 Label showing on map but missing A041 Label	Correct Map labelling to include A041	HER 004CAA
I200	Map mislabelled as I221	Correct Map labelling to show I200	HER 004CAA
I208	Schedule 5 Document has old Lot and DP of Lot 1 DP 795233	Amend Schedule 5 to show Lot 1 DP1255279	Schedule 5
I237	Schedule 5 Document has not included Lot 2 DP 1184364 that is included in the Cadastre used. Should also include Lot 11 DP 751436	Amend Schedule 5 to show Lot 2 DP1184364 and Lot 11 DP 751436	Schedule 5
I237	Map mislabelled as I233	Correct Map labelling to show I237	HER003
I238	Schedule 5 Document has incorrect address as “Black Mountain Cemetery Road” and only shows Lot 7019 DP 1054926	Amend Schedule 5 to include Lot 7007 DP1056955 and amend street address to show ‘75 Elder Lane’	Schedule 5
I238	Map 004B missing Lot 7007 DP1056955	Include Lot 7007 DP 1056955 on Heritage Map	HER 004B
I244	Schedule 5 Document has incorrect Lot & DP information, Lot 1 DP 584178, Lot 1, DP 1062235, Railway reserve	Amend Schedule 5 to only reference Lot 1 DP 1062235	Schedule 5
I244	Map 004B shows Lot 1 DP 584178 forming part of the heritage listing	Correct Map to remove Lot 1 DP 584178	HER 004B
I275	Schedule 5 contains incorrect Lot and DP information, Lot 4 Section 21 DP 758497	Amend Schedule 5 to show Lot 5 Section 21 DP 758497	Schedule 5
I275	Map 003BA has incorrect Lot & DP information, Lot 4 Section 21 DP 758497 highlighted and labelled.	Correct Map labelling to point to Lot 5 Section 21 DP 758497	HER003BA
I279	Schedule 5 contains incorrect Lot and DP information, Lot 1, DP 949185 & Lot 1, DP 949186 and refers to old street address	Amend Schedule 5 to show Lot 131 DP 1273805. Amend street address to show ‘131 Bradley Street’	Schedule 5
I310	Map mislabelled as I329	Correct Map labelling to show I310	HER003B

Planning Proposal No. 22 – Housekeeping Amendment to Schedule 5 Environmental Heritage & Associated Heritage Maps



I311	Map mislabelled as I310	Correct Map labelling to show I311	HER004AA
I312	Map mislabelled as I311	Correct Map labelling to show I312	HER004AA
I313	Map mislabelled as I312	Correct Map labelling to show I313	HER004AA / HER004A
I314	Map mislabelled as I313	Correct Map labelling to show I314	HER004AA / HER003B
I315	Map mislabelled as I314	Correct Map labelling to show I315	HER004A
I316	Map mislabelled as I315	Correct Map labelling to show 316	HER004AA / HER003B
I317	Map mislabelled as I316	Correct Map labelling to show I317	HER003B
I318	Map mislabelled as I317	Correct Map labelling to show I318	HER003B
I318	Schedule 5 has incorrect Item Description as “Railway West Park”	Amend Schedule 5 to show ‘Park – Railway West Park’	Schedule 5
I319	Map mislabelled as I318	Correct Map labelling to show I319	HER003B
I320	Map mislabelled as I319	Correct Map labelling to show I320	HER003B
I321	Map mislabelled as I320	Correct Map labelling to show I321	HER003B
I322	Schedule 5 has incorrect Item Description as “Hairdressing Salon”	Amend Schedule 5 to show ‘Store – hairdressing salon’	Schedule 5
I322	Map mislabelled as I321	Correct Map labelling to show I322	HER003B
I323	Map mislabelled as I322	Correct Map labelling to show I323	HER003B
I324	Map mislabelled as I323	Correct Map labelling to show I324	HER003B
I325	Map mislabelled as I324	Correct Map labelling to show I325	HER003B
I326	Map mislabelled as I325	Correct Map labelling to show I326	HER004AA
I327	Map mislabelled as I326	Correct Map labelling to show I327	HER003B
I328	Map mislabelled as I327	Correct Map labelling to show I328	HER003B
I329	Map mislabelled as I328	Correct Map labelling to show I329	HER003B
I336	Map mislabelled as I337	Correct Map labelling to show I336	HER004D

I337	Map mislabelled as I336	Correct Map labelling to show I337	HER004D
I338	Schedule 5 has incorrect Lot & DP Information, Lot 1 DP556558 and refers to old street address	Amend Schedule 5 to show Lot 903 DP 1276495. Amend street address to show '2459 Grafton Road'	Schedule 5
I341	Map mislabelled as I342	Correct Map labelling to show I341	HER008
I342	Map mislabelled as I341	Correct Map labelling to show I342	HER008
I355	Schedule 5 has a typo of Lot 192, DP 704030141	Amend Schedule 5 to show Lot 192 DP704030	Schedule 5
I359	Schedule 5 has "Former public school" and is Item Name in Planning Proposal "Guyra Heritage Study description matches the Planning Proposal Information.	Amend Schedule 5 to show 'Community centre (former public school)'	Schedule 5
I362	Map HER003 missing Lot 5 Section 3 DP 759044	Include Lot 5 Section 3 DP 759044 on Heritage Map	HER003
A006	Schedule 5 has incorrect Lot & DP information, Lot 1 DP 782200 and refers to old street address	Amend Schedule 5 to show SP102030. Amend street address to show '100 Marsh Street'	Schedule 5
A015	Label missing from Map	Correct map to include A015 label	HER 004CAA
A016	Schedule 5 refers to old street address and contains spelling mistake	Amend street address to show 1-3 Claverie Street	Schedule 5
A019	Schedule 5 has incorrect Lot & DP information, Lot 701 DP 1016546 and 210-218 Donnelly Street.	Amend Schedule 5 to show Lots SP 88898 and SP 89599. Amend street address to show '61 O'Dell Street' and '120 Donnelly Street'	Schedule 5
A029	Map is mislabelled as A030	Correct Map labelling to show A029	HER 004CAA
A030	Map is mislabelled as A031	Correct Map labelling to show A030	HER 004CAA
A031	Map is mislabelled as A029	Correct Map labelling to show A031	HER 004CAA
A032	Map is mislabelled as A033	Correct Map labelling to show A032	HER004C
A033	Map is mislabelled as A032	Correct Map labelling to show A033	HER004C
A041	Label missing on map	Correct map to include A041 label	HER 004CAA

Planning Proposal No. 22 – Housekeeping Amendment to Schedule 5 Environmental Heritage & Associated Heritage Maps



A045	Map is mislabelled as A047	Correct Map labelling to show A045	HER 004CAA
A046	Map is mislabelled as A045	Correct Map labelling to show A046	HER 004CAA
A047	Map is mislabelled as A048	Correct Map labelling to show A047	HER 004CAA
A048	Map is mislabelled as A046	Correct Map labelling to show A048	HER 004CAA
A066	Schedule 5 missing Lot 2 DP 1184364	Amend Schedule 5 to show Lot 2 DP 1184364	HER003
A068	Label missing on map	Correct map to include A068 label	HER004AA
A070	Map is mislabelled as A071	Correct Map labelling to show A070	HER003/ HER003B
A071	Map is mislabelled as A070	Correct Map labelling to show A071	HER003/ HER003B
A071	Schedule 5 missing Lot 2 DP 1024241	Amend Schedule 5 to show Lot 2 DP 1024241	HER 004

PART 3 - JUSTIFICATION

The Planning Proposal is justified as it will correct multiple errors and mis-descriptions that have largely arisen as part of the process to Merge the Guyra LEP 2012 and the Armidale Dumaresq LEP 2012 into the Armidale Regional LEP 2012. The planning proposal will ensure consistency between the Published LEP text in Schedule 5 and the published Maps, which presently contain numerous errors as outlined in Part 2 of this report.

The PP will not affect any findings of any studies nor will it involve any environmental, social or economic impacts owing to the administrative nature of the amendment.

QUESTIONS TO CONSIDER WHEN DEMONSTRATING THE JUSTIFICATION

Section A. Need for the planning proposal

Q1. Is the planning proposal a result of an endorsed LSPS, strategic study or report?

The Planning proposal will ensure consistency with the Armidale City Council Heritage Study 1990, the Dumaresq Shire Council Heritage Study 2008 and the Guyra Shire Council Heritage Study 2012.

Q2. Is the planning proposal the best means of achieving the objectives or intended outcomes, or is there a better way?

Yes, technically there is no alternative to correct the minor errors or mis-descriptions that are presently contained with Schedule 5 or the associated Heritage Maps.

Section B. Relationship to strategic planning framework

Q3. Will the planning proposal give effect to the objectives and actions of the applicable regional, or district plan or strategy (including any exhibited draft plans or strategies)?

The *New England North West Regional Plan 2041* (September, 2022) by DPE ('NENW Regional Plan') will guide the NSW Government's land use planning priorities and decisions in the region up to 2041. The NENW Regional Plan provides an overarching framework to guide subsequent and more detailed land use plans, development proposals and infrastructure funding decisions and is accompanied by an Implementation Plan.

Table 1 below summarises the objectives of the NENW Regional Plan, provides comment on the objectives of the Plan that are directly relevant to the Planning Proposal, and indicates whether the Proposal is considered to be consistent or inconsistent with the Plan.

Table 1. New England North West Regional Plan 2041	
Part 1 Growth, change and opportunity	Planning Proposal response – is the Proposal consistent with the Strategy?
Objectives	COMMENTS

O1: Coordinate land use planning for future growth, community need and regional economic development	Not relevant to this PP
Part 2 Productive and innovative	Planning Proposal response – is the Proposal consistent with the Strategy?
Objectives	COMMENTS
O2: Protect the viability and integrity of rural land	Not relevant to this PP
O3: Expand agribusiness and food processing sectors	Not relevant to this PP
O4: Responsibly manage mineral resources	Not relevant to this PP
O5: Enhance the diversity and strength of Central Business Districts and town centres	Not relevant to this PP
O6: Coordinate the supply of well-located employment land	Not relevant to this PP
O7: Support a diverse visitor economy	Not relevant to this PP
Part 3 Sustainable and resilient	
Objectives	COMMENTS
O8: Adapt to climate change and natural hazards and increase climate resilience	Not relevant to this PP
O9: Lead renewable energy technology and investment	Not relevant to this PP
O10: Support a circular economy	Not relevant to this PP
O11: Sustainably manage and conserve water resources	Not relevant to this PP
O12: Protect regional biodiversity and areas of High Environmental Value	Not relevant to this PP
Part 4 Housing and place	Planning Proposal response – is the Proposal consistent with the Strategy?
Objectives	COMMENTS
O13: Provide well located housing options to meet demand	Not relevant to this PP
O14: Provide more affordable and low cost housing	Not relevant to this PP
O15: Understand, respect and integrate Aboriginal culture and heritage	Not relevant to this PP
O16: Support the aspirations of Aboriginal people and communities in local planning	Not relevant to this PP
O17: Celebrate local character	Not relevant to this PP
O18: Public spaces and green infrastructure support connected, inclusive and healthy communities	Not relevant to this PP
Part 5 Connected and accessible	Planning Proposal response – is the Proposal consistent with the Strategy?

O19: Leverage new and upgraded infrastructure	Not relevant to this PP
O20: Improve state and regional freight connectivity	Not relevant to this PP
O21: Improve active and public transport networks	Not relevant to this PP
O22: Utilise emerging transport technology	Not relevant to this PP
Local Narratives for Armidale Region	Planning Proposal response – is the Proposal consistent with the Strategy?
<ul style="list-style-type: none"> • <i>deliver a variety of housing options in Armidale and promote development that contributes to the unique character of Ben Lomond, Black Mountain, Guyra, Ebor, Hillgrove, Llangothlin and Wollomombi</i> • <i>foster the growth of knowledge-based services, high-order education services and health-related industries in Armidale CBD and around the Armidale Rural Referral Hospital and University of New England</i> • <i>Armidale Regional Airport as an opportunity for year-round tourism and a hub for state emergency services</i> • <i>upgrade the airport to ensure full functionality for the RFS fleet</i> • <i>support the development of employment lands such as the Airport Business Park and Acacia Park</i> • <i>using NBN fibre to the premises to grow businesses</i> • <i>support the sustainable and effective management of water resources to enable drought-proofing</i> • <i>encourage diversification in agriculture, horticulture and agribusiness to grow these sectors and harness domestic and international opportunities</i> • <i>support the New England Regional Arts Museum and other arts organisations to position the LGA as a recognised arts and cultural centre in regional Australia</i> • <i>implement place-based planning principles to build more liveable communities for residents</i> • <i>leverage the REZ and to identify and promote wind, solar and other renewable energy production opportunities</i> • <i>acknowledge and support new and emerging opportunities presented in the nationally significant greenhouse industry which will continue to grow and evolve at Guyra.</i> 	Not relevant to this PP

Q4. Is the planning proposal consistent with a Council's LSPS that has been endorsed by the Planning Secretary or GSC, or another local strategy or strategic plan?

Armidale Local Strategic Planning Statement: A Plan for 2040 was prepared by the Armidale Regional Council to guide the future direction of development in the Armidale Regional LGA over a 20 year horizon.

The *New England Development Strategy* (April, 2010) by WorleyParsons Ltd ('NEDS') was prepared for Armidale Dumaresq, Guyra Shire, Uralla Shire and Walcha Councils. The Strategy outlines key land use policies and principles for the four council areas and provided the planning context for the preparation of the Standard LEP Instruments for each local government area through to 2032.

The *Armidale Dumaresq Rural Residential Study* (November, 2004) by EDGE Land Planning ('ADRRS') identified land suitable for large lot residential and rural small holdings development around Armidale in the former Dumaresq Shire, based on the characteristics of the land and a demand and supply analysis.

The *Armidale Industrial Land Study* (May, 2013) by AEC Group Pty Ltd ('AILS') assessed the existing and future supply and demand for industrial land and bulky goods floor space in Armidale up to 2036.

The Planning Proposal is not considered to be inconsistent with the visions and objectives of the applicable local strategies and strategic plans.

Q5. Is the planning proposal consistent with any other applicable State and regional studies or strategies?

No plans in addition to those already addressed.

Q6. Is the planning proposal consistent with applicable SEPPs?

Attachment 1 identifies those State Environmental Planning Policies (SEPPs) applying to the Armidale Dumaresq local government area and includes commentary on whether the Planning Policy is consistent with these SEPPs.

Overall, there are no SEPPs that have provisions that are applicable to LEP amendments, however, the PP would not be inconsistent with any of the SEPPs.

Q7. Is the planning proposal consistent with applicable Ministerial Directions (section 9.1 directions)?

Attachment 2 identifies those Directions issued by the Minister for Planning under Section 9.1(2) of the Environmental Planning and Assessment Act 1979, and includes commentary on whether the Planning Proposal is consistent with these Directions.

The Planning Proposal is considered to be consistent with all applicable Section 9.1(2) directions.

Section C. Environmental, social, and economic impacts

Q8. Is there any likelihood that critical habitat or threatened species, populations or ecological communities, or their habitats, will be adversely affected because of the proposal?

Not relevant to this PP.

Q9. Are there any other likely environmental effects of the planning proposal and how are they proposed to be managed?

Not relevant to this PP.

Q10. Has the planning proposal adequately addressed any social and economic effects?

Not relevant to this PP.

Section D. Infrastructure (Local, State and Commonwealth)

Q.11 Is there adequate public infrastructure for the planning proposal?

Not relevant to this PP.

Section E. State and Commonwealth Interests

Q.12 What are the views of State and federal Public Authorities and government agencies consulted in order to inform the Gateway determination?

Preliminary views of State or Commonwealth public authorities have not been obtained prior to preparing this Planning Proposal.

PART 4 – MAPPING

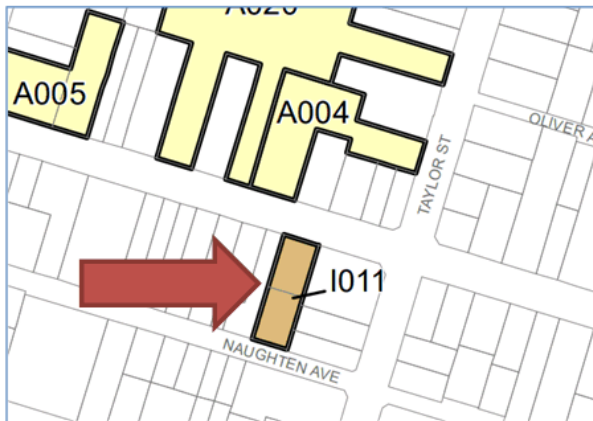
The following mapping is an example of the mapping that will need to be updated as part of the Planning Proposal.

- Attachment 3 identifies the areas subject to the Planning Proposal, and shows the current and proposed changes required to the mapping to correct the errors. Refer to Attachment 3 for full details of the proposed mapping changes.

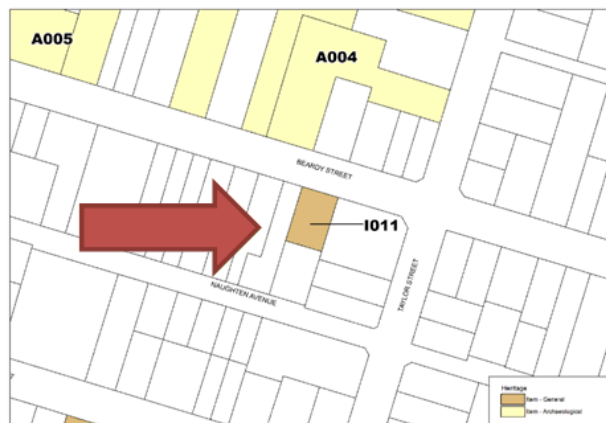
Example Heritage Item PDF Mapping changes:

Schedule 5 Item I011:

CURRENT:

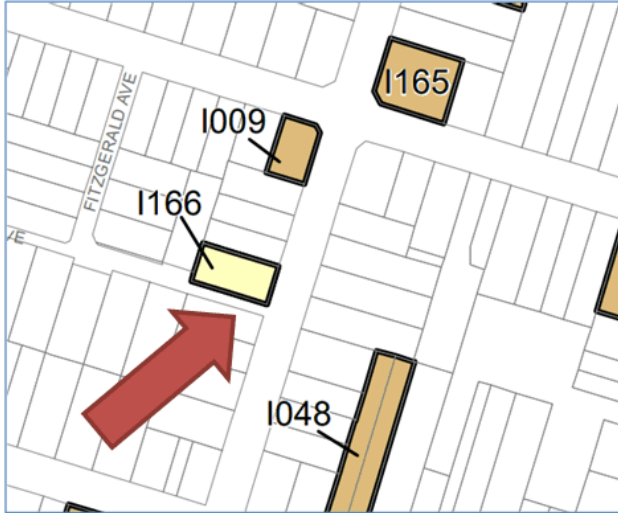


PROPOSED:



Planning Proposal No. 22 – Housekeeping Amendment to Schedule 5 Environmental Heritage & Associated Heritage Maps

Schedule 5 Item A041:
CURRENT:



PROPOSED:



PART 5 –COMMUNITY CONSULTATION

In accordance with Schedule 1 of the EP&A Act 1979, this Planning Proposal must be approved under a Gateway Determination prior to community consultation being undertaken by Council.

Pursuant to the *Local Environmental Plan Making Guideline* (NSW Department of Planning & Environment, 2022), the subject proposal meets the following definition of being a Standard Planning Proposal:

A Standard Planning Proposal is a PP that, in the opinion of the person making the Gateway determination is:

- *To correct an administrative error*
- *For a few minor 'housekeeping' amendments*
- *To list a local heritage item*
- *To reclassify land where the Governor's approval is not required*
- *That is consistent with a Department endorsed/approved local strategy, such as a Local Housing Strategy*
- *That is consistent with section 3.22 Expedited amendments of environmental planning instruments of the EP&A Act to:*
 - a. *correct an obvious error in the principal instrument consisting of a misdescription, the inconsistent numbering of provisions, a wrong cross-reference, a spelling error, a grammatical mistake, the insertion of obviously missing words, the removal of obviously unnecessary words or a formatting error*
 - b. *address matters in the principal instrument that are of a consequential, transitional, machinery or other minor nature, and/or*
 - c. *deal with matters that the Minister considers do not warrant compliance with the conditions precedent for the making of the instrument because they will not have any significant adverse impact on the environment or adjoining land*

It is recommended that this Planning Proposal is not exhibited, nor are the affected property owners notified owing to the nature of the Planning Proposal which is to correct errors and mis-descriptions that have arisen as a result of the merger of the Armidale Dumaresq and Guyra Shire LEP's and to ensure Heritage Item details are up to date.

PART 6 – PROJECT TIMELINE

The anticipated project timeline for completion of the Planning Proposal is outlined in Table 2

Table 2: indicative project timeline

Stage	Timeframe and/or date
Considered by Council	June 2023
Council decision	June 2023
Gateway determination	25 working days (August 2023)
Pre-exhibition.	Nil
Commencement and completion of public exhibition period	Nil
Consideration of submissions	Nil
Post-exhibition review and additional studies	Nil
Submission to the Department for finalisation (where applicable)	25 working days (September 2023)
Gazettal of LEP amendment	35 working days (November 2023)

Planning Proposal No. 22 – Housekeeping Amendment to Schedule 5 Environmental Heritage & Associated Heritage Maps



Attachment 1: APPLICABLE STATE ENVIRONMENTAL PLANNING POLICIES

SEPP	Consistent	Comment
Biodiversity and Conservation 2021	Yes	
Building Sustainability Index: BASIX 2004	Yes	
Exempt and Complying Development Codes 2008	Yes	
Housing 2021	Yes	
Industry and Employment 2021	Yes	
No. 65 Design Quality of Residential Apartment Development	Yes	
Planning Systems 2021	Yes	
Primary Production 2021	Yes	
Resilience and Hazards 2021	Yes	
Resources and Energy 2021	Yes	
Sustainable Buildings 2021	Yes	
Transport and Infrastructure 2021	Yes	

Attachment 2: APPLICABLE MINISTERIAL DIRECTIONS (SECTION 9.1 DIRECTIONS)**Focus area 1: Planning Systems**

Direction	Consistent	Comments
1.1 Implementation of Regional Plans	Yes	The PP is not inconsistent with the Regional Plan as outlined in Q1.
1.2 Development of Aboriginal Land Council land	Yes	The land is not shown on the Land Application Map of chapter 3 of the State Environmental Planning Policy (Planning Systems) 2021.
1.3 Approval and Referral Requirements	Yes	The PP does not: <ul style="list-style-type: none"> include any requirements for concurrence, consultation or referral of development applications to a Minister or public authority. not identify development as designated development.
1.4 Site Specific Provisions	Yes	The PP does not amend another environmental planning instrument in order to allow particular development to be carried out

Focus area 1: Planning Systems – Place-based**Focus area 2: Design and Place****Focus area 3: Biodiversity and Conservation**

Direction	Consistent	Comments
3.1 Conservation Zones	Yes	The PP would not change the zoning of any land.
3.2 Heritage Conservation	Yes	There are multiple items, places, buildings, works, relics, moveable objects or precincts of environmental heritage significance known to be affected by the PP. However the intent of the PP is to correct minor errors and mis-descriptions so that Schedule 5 and the associated heritage Maps reflect the information contained within the applicable Heritage Studies.
3.5 Recreation Vehicle Areas	Yes	The PP does not enable land to be developed for the purpose of a recreation vehicle area.
3.6 Strategic Conservation Planning	Yes	The PP: <ul style="list-style-type: none"> Does not apply to avoided land identified under the State Environmental Planning Policy (Biodiversity and Conservation) 2021 Does not apply to strategic conservation area identified under the State Environmental Planning Policy (Biodiversity and Conservation) 2021

Focus area 4: Resilience and Hazards

Direction	Consistent	Comments
4.1 Flooding	N/A	The PP does not affect land that is identified as flood prone land.
4.3 Planning for Bushfire Protection	N/A	The PP does not affect land that is mapped as being within a bush fire prone area.
4.4 Remediation of Contaminated Land	N/A	The PP does not affect: <ul style="list-style-type: none"> land that is within an investigation area within the meaning of the Contaminated Land Management Act 1997, land on which development for a purpose referred to in Table 1 to the contaminated land planning guidelines is being, or is known to have been, carried out, the extent to which it is proposed to carry out development on it for residential, educational, recreational or childcare purposes, or for the purposes of a hospital – land: <ul style="list-style-type: none"> in relation to which there is no knowledge (or incomplete knowledge) as to whether development for a purpose referred to in Table 1 to the contaminated land planning guidelines has been carried out, and on which it would have been lawful to carry out such development during any period in respect of which there is no knowledge (or incomplete knowledge).

Focus area 5: Transport and Infrastructure

Direction	Consistent	Comments
5.1 Intergrating Land Use and Transport	N/A	This PP does not create, alter or remove a zone or a provision relating to urban land, including land zoned for residential, business, industrial, village or tourist purposes.
5.2 Reserving Land for Public Purposes	Yes	<ul style="list-style-type: none"> This PP does not create, alter or reduce existing zonings or reservations of land for public purposes The Minister or public authority has not requested a relevant planning authority to reserve land for a public purpose. The Minister or public authority has not requested a relevant planning authority to include provisions in a planning proposal to rezone and/or remove a reservation of any land that is reserved for public purposes because the land is no longer designated by that public authority for acquisition.
5.3 Development Near Regulated Airports and Defence Airfields	N/A	This PP does not affect any Airport operations.

Focus area 6: Housing

Direction	Consistent	Comments
6.1 Residential Zones	N/A	This PP does not affect land within an existing or proposed residential zone, or any other zone in which significant residential development is permitted or proposed to be permitted.
6.2 Caravan Parks and Manufactured Home Estates	Yes	<ul style="list-style-type: none"> The PP will not impact provisions that permit development for the purposes of a caravan park to be carried out on land. The PP does not change any provisions relating to suitable zones, locations and provisions for manufactured home estates (MHEs).

Focus area 7: Industry and Employment

Direction	Consistent	Comments
7.1 Business and Industrial Zones	N/A	The PP will not affect land within an existing or proposed business or industrial zone.
7.2 Reduction in non-hosted short-term rental accommodation period	N/A	The PP will not affect the potential for short term rental accommodation.

Focus area 8: Resources and Energy

Direction	Consistent	Comments
8.1 Mining, Petroleum Production and Extractive Industries	N/A	<p>The PP does not have the effect of:</p> <ul style="list-style-type: none"> prohibiting the mining of coal or other minerals, production of petroleum, or winning or obtaining of extractive materials, or restricting the potential development of resources of coal, other minerals, petroleum or extractive materials which are of State or regional significance by permitting a land use that is likely to be incompatible with such development.

Focus area 9: Primary Production

Direction	Consistent	Comments
9.1 Rural Zones	N/A	The PP does not impact on any rural zonings.
9.2 Rural Lands	Yes	The PP will not affect rural lands.

Planning Proposal No. 22 – Housekeeping Amendment to Schedule 5 Environmental Heritage & Associated Heritage Maps

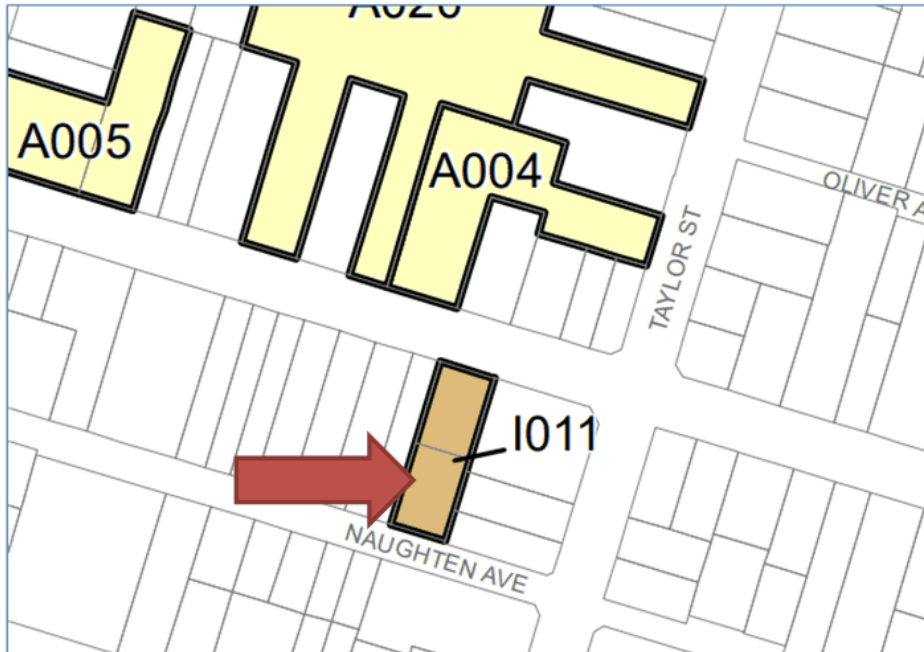


Attachment 3: HERITAGE MAP PDF ISSUES & PROPOSED AMENDMENTS

Mapping Amendments/Errors

I011	GIS Data Error – removed 2/1266776	HER 004CAA
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Current:



PROPOSED:

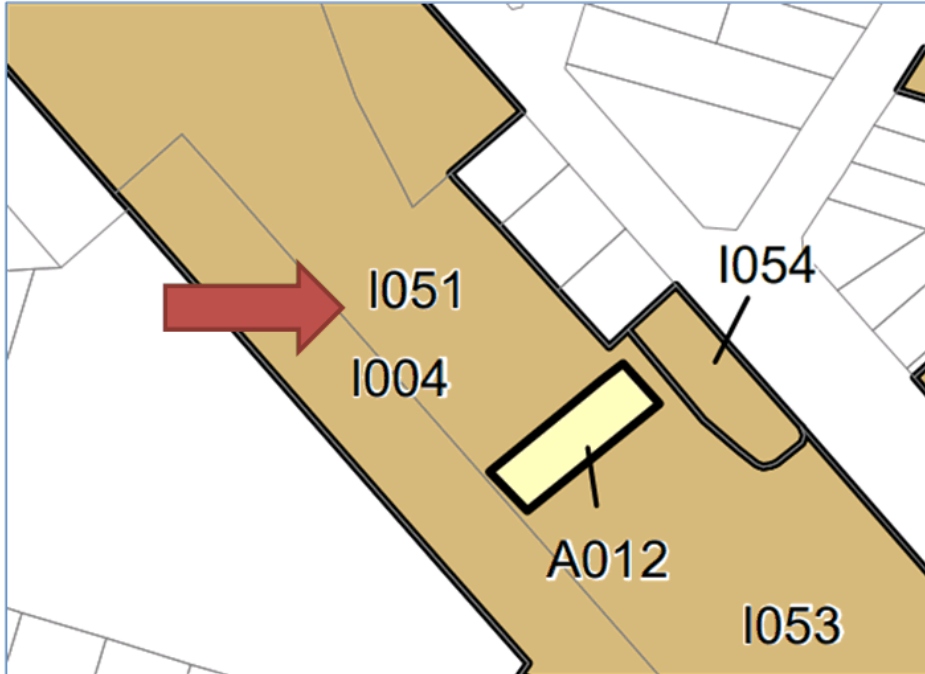


Planning Proposal No. 22 – Housekeeping Amendment to Schedule 5 Environmental Heritage & Associated Heritage Maps

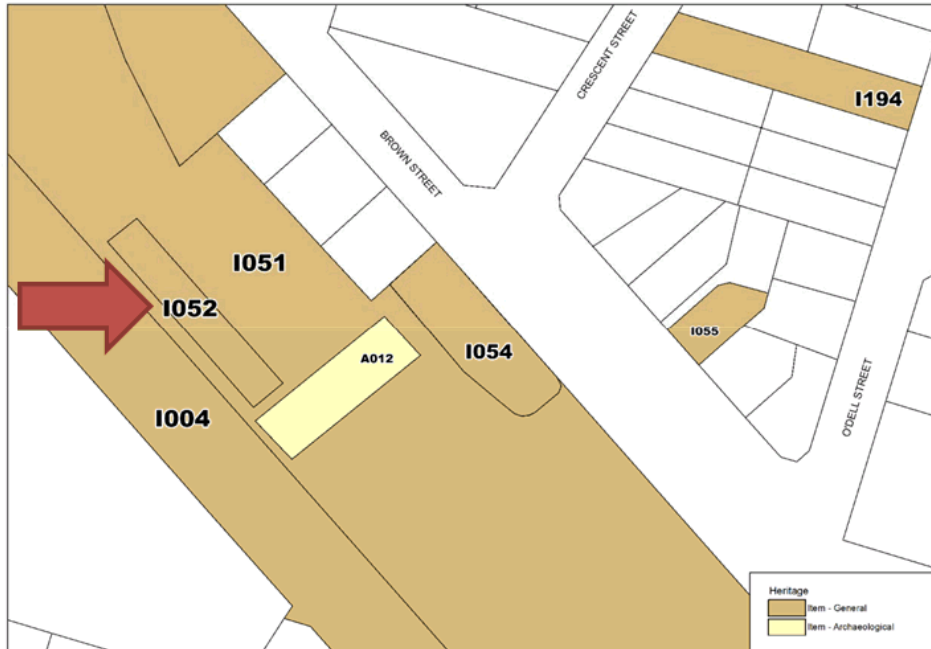


I052	Map has polygon below I051 and the polygon is not visible	HER 004CAA
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CURRENT:



PROPOSED:

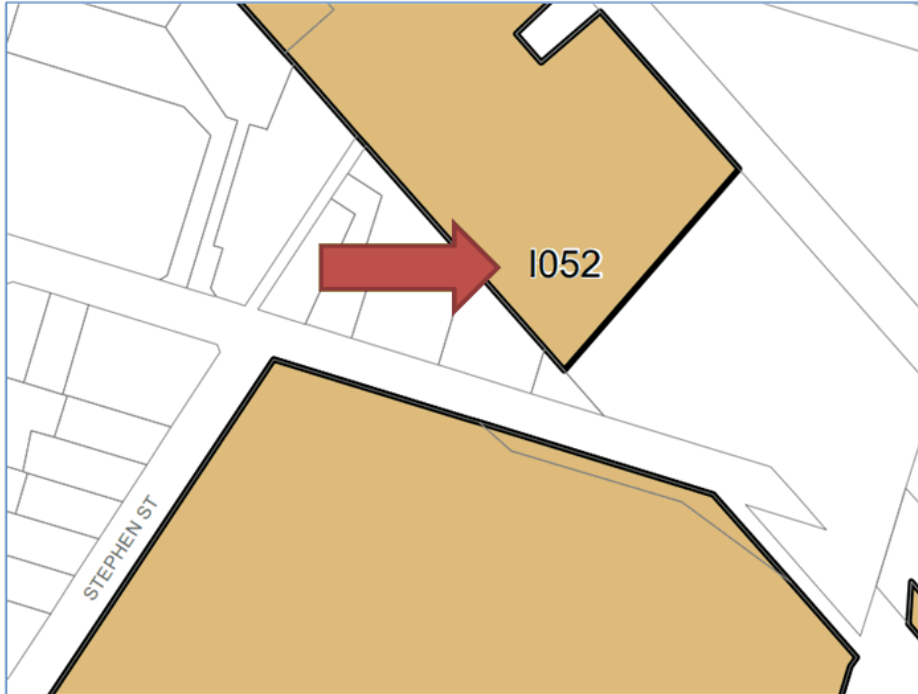


Planning Proposal No. 22 – Housekeeping Amendment to Schedule 5 Environmental Heritage & Associated Heritage Maps

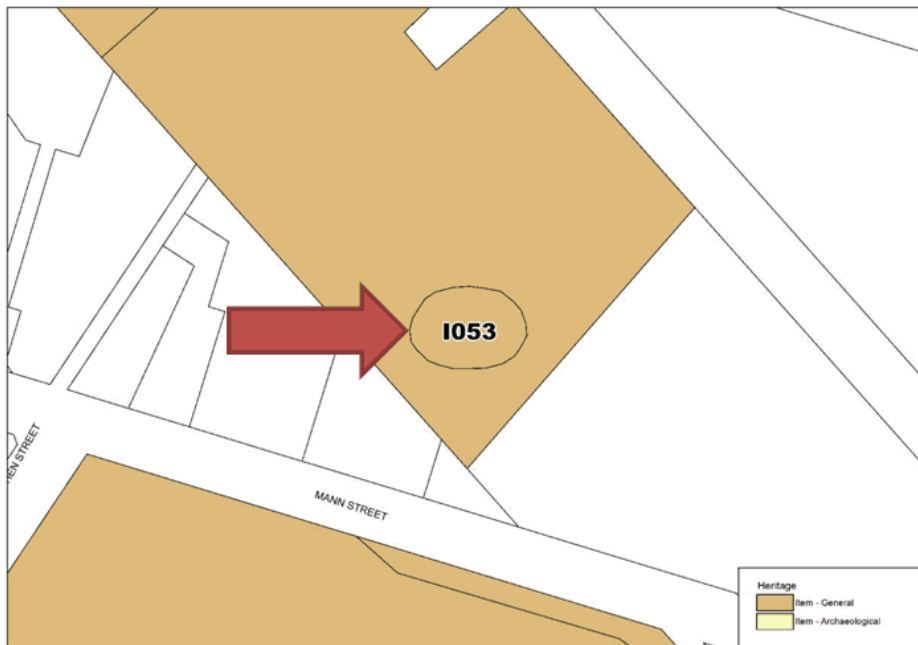


I053	Map is mislabelled as I052	HER 004CAA
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CURRENT:



PROPOSED:

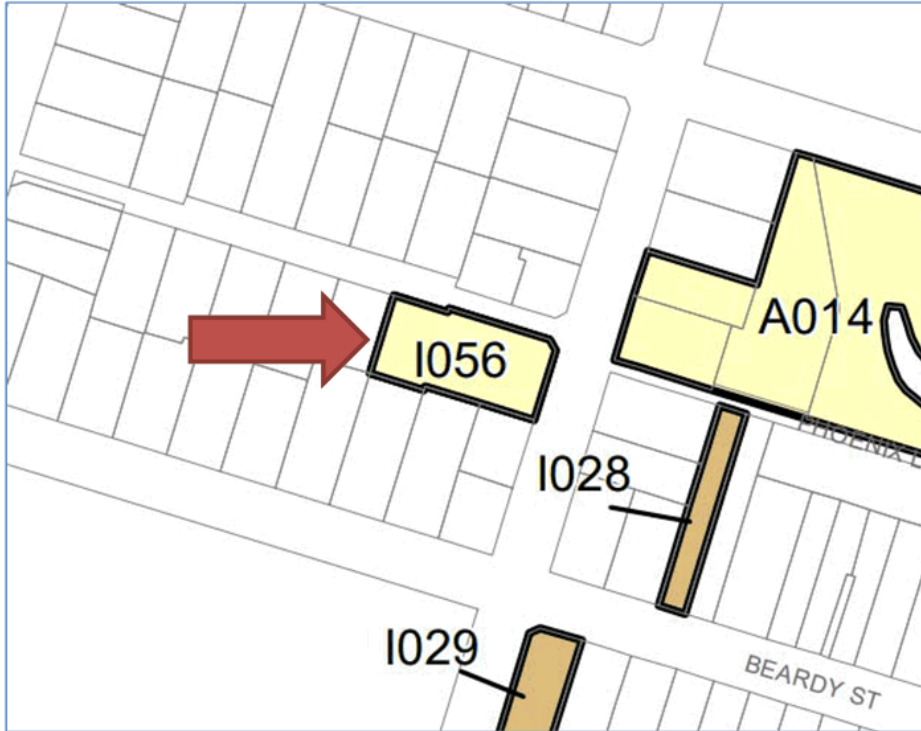


Planning Proposal No. 22 – Housekeeping Amendment to Schedule 5 Environmental Heritage & Associated Heritage Maps



I056	Map shows Archaeological Site A015 but no label	HER 004CAA
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CURRENT:



PROPOSED:

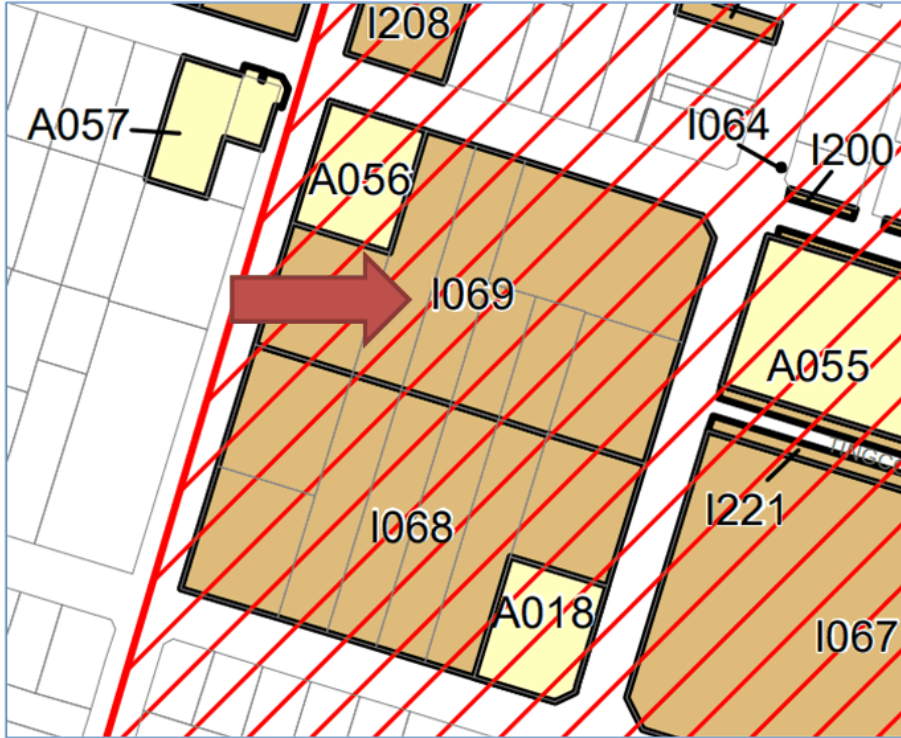


Planning Proposal No. 22 – Housekeeping Amendment to Schedule 5 Environmental Heritage & Associated Heritage Maps



I068	Map mislabelled as I069	HER 004CAA
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CURRENT:



PROPOSED:



Planning Proposal No. 22 – Housekeeping Amendment to Schedule 5 Environmental Heritage & Associated Heritage Maps

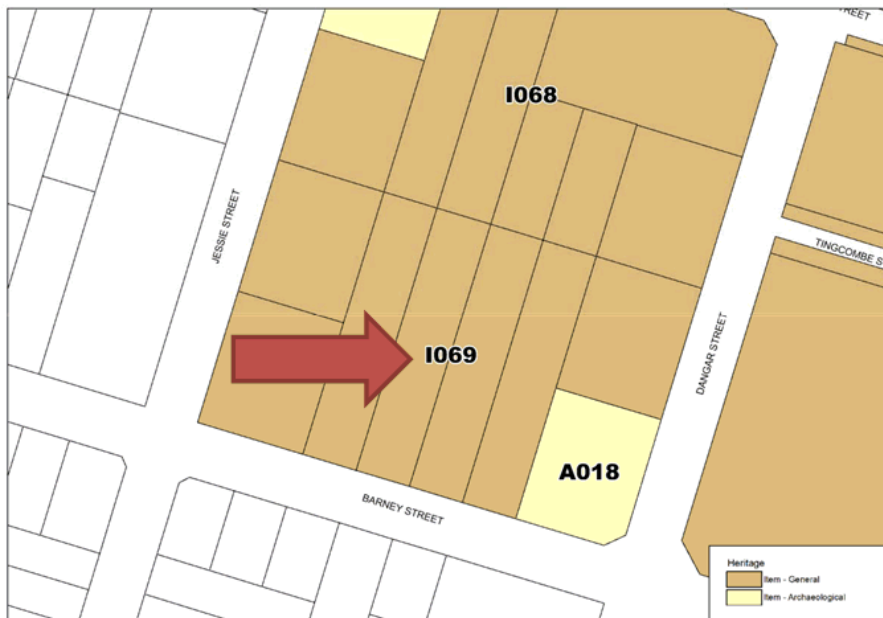


I069	Map mislabelled as I068	HER 004CAA
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CURRENT:



PROPOSED:



Planning Proposal No. 22 – Housekeeping Amendment to Schedule 5 Environmental Heritage & Associated Heritage Maps

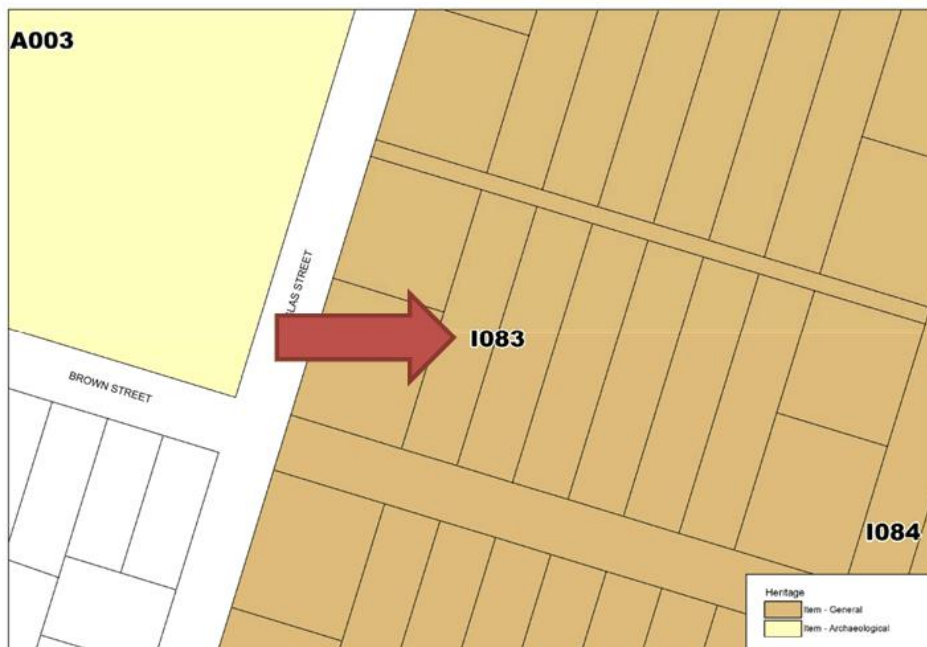


I083	Map mislabelled as I084	HER 004CAA
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CURRENT:



PROPOSED:



Planning Proposal No. 22 – Housekeeping Amendment to Schedule 5 Environmental Heritage & Associated Heritage Maps

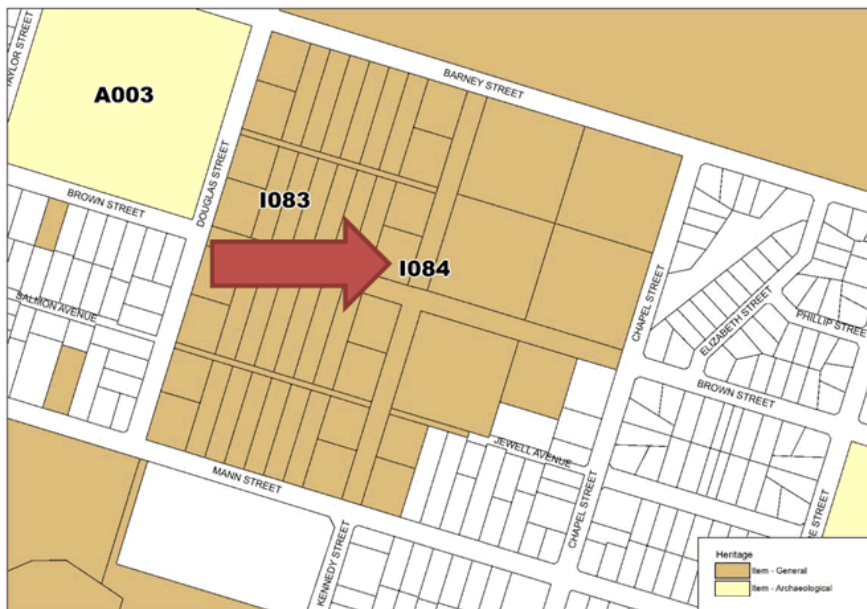


I084	Map mislabelled as I083	HER 004CAA
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CURRENT:



PROPOSED:

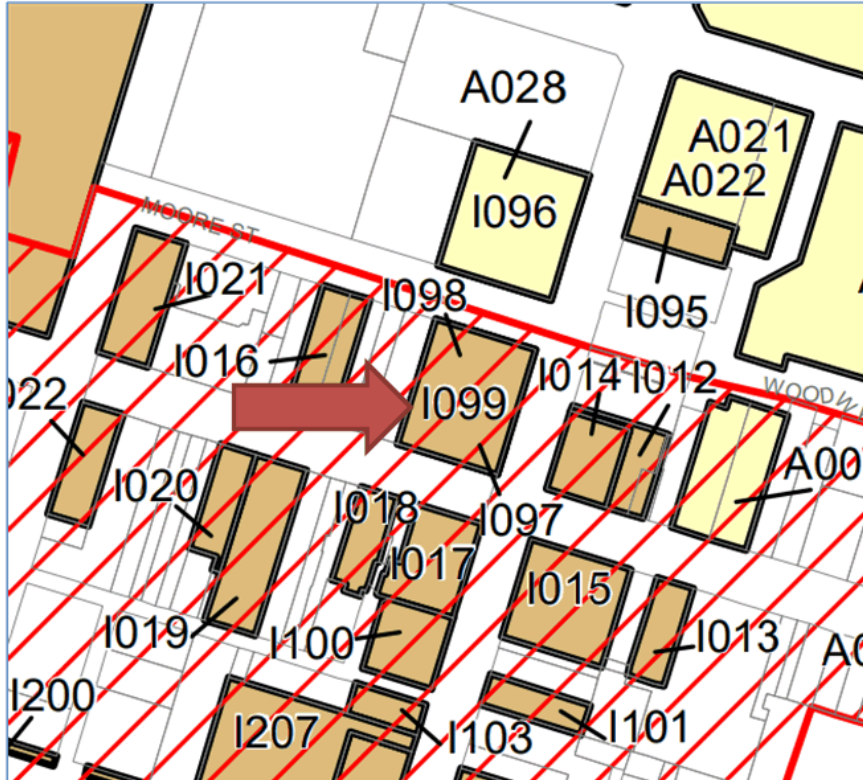


Planning Proposal No. 22 – Housekeeping Amendment to Schedule 5 Environmental Heritage & Associated Heritage Maps

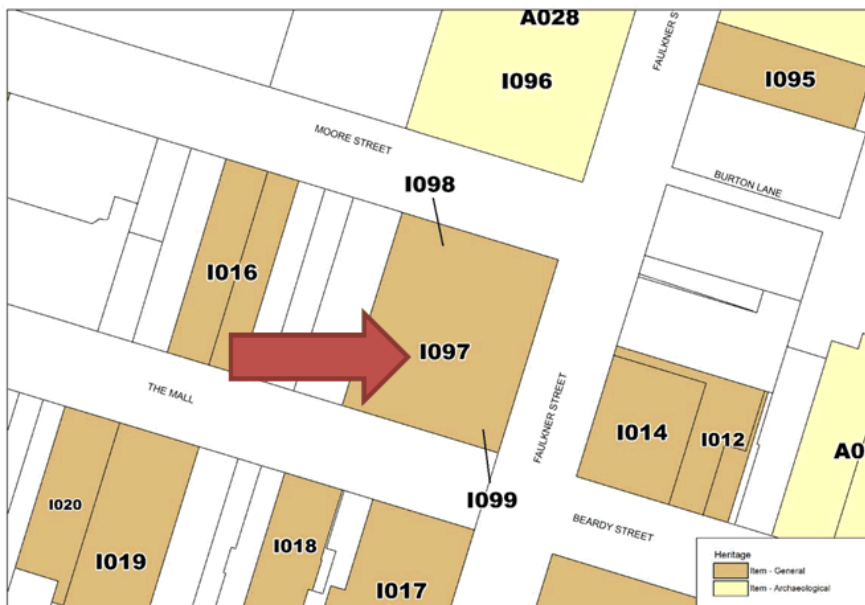


I097	Map has lead line for label pointing to I099 Site	HER 004CAA
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CURRENT:



PROPOSED:

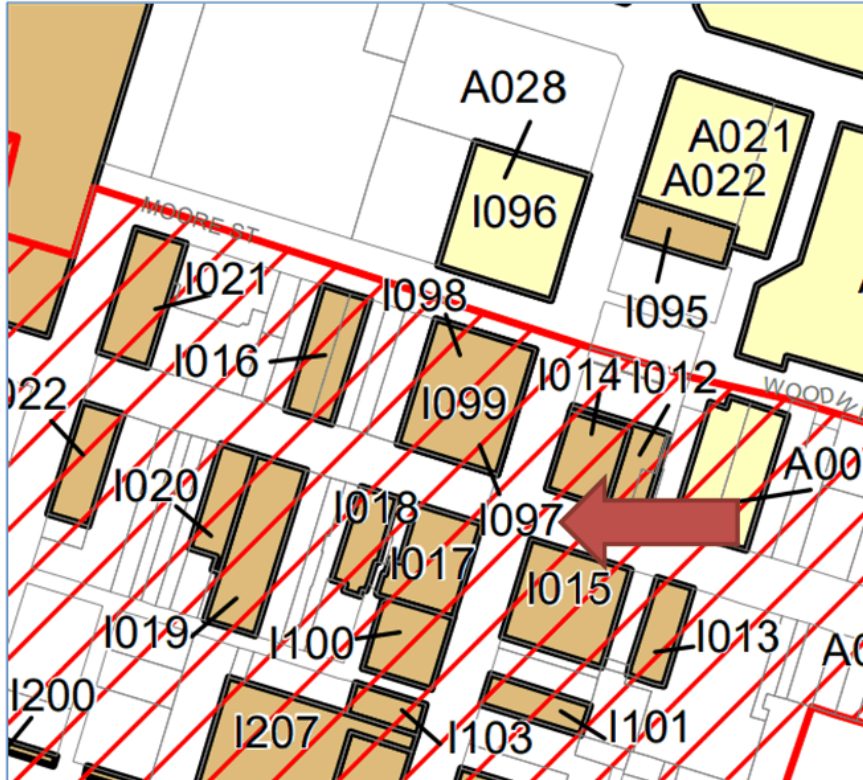


Planning Proposal No. 22 – Housekeeping Amendment to Schedule 5 Environmental Heritage & Associated Heritage Maps

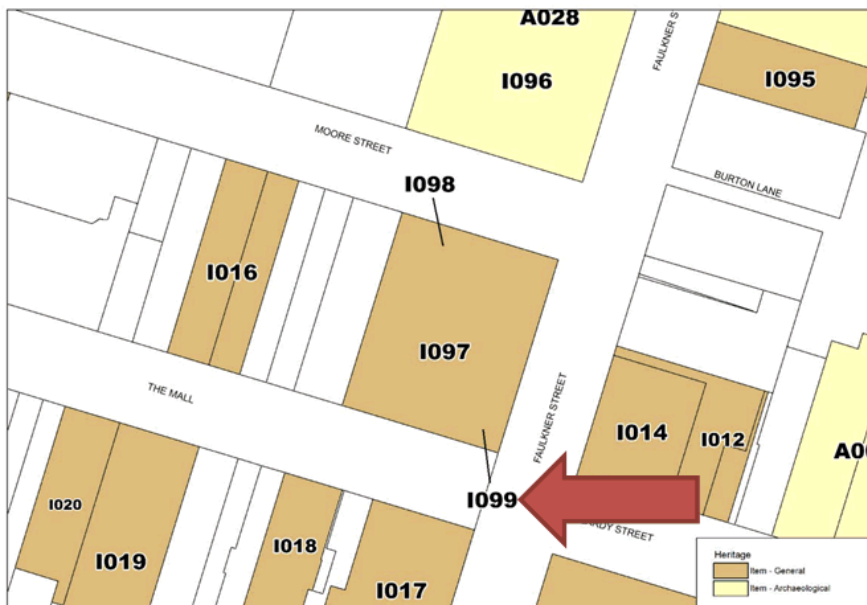


1099	Map label missing lead line to polygon	HER 004CAA
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CURRENT:



PROPOSED:

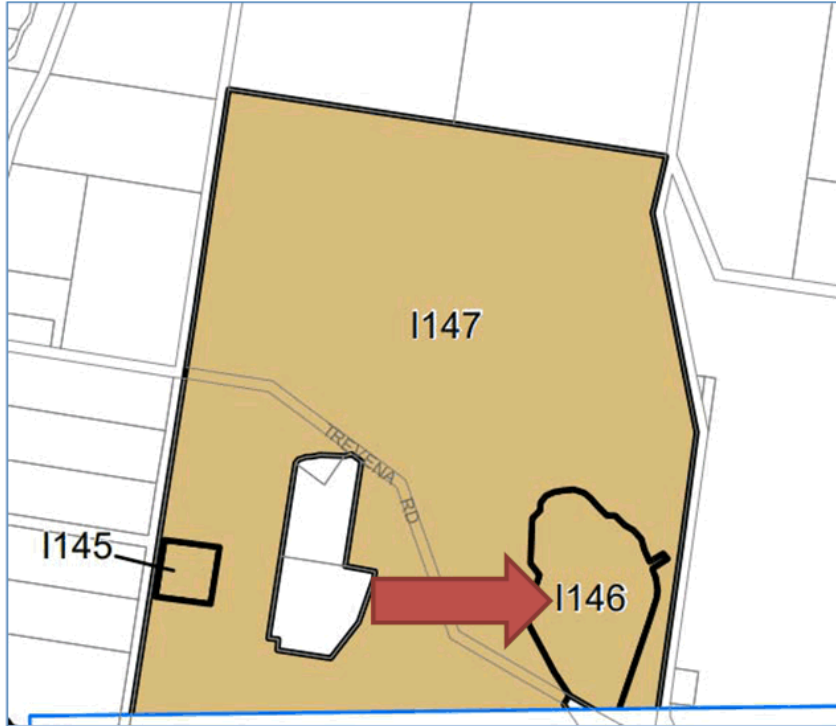


Planning Proposal No. 22 – Housekeeping Amendment to Schedule 5 Environmental Heritage & Associated Heritage Maps

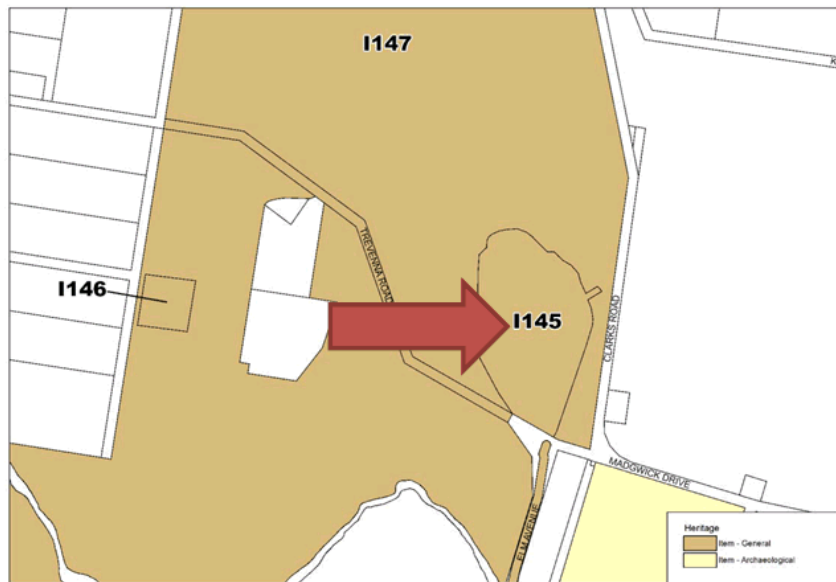


I145	Map mislabelled as I146	HER 004C/ HER004CA
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CURRENT (HER 004C):



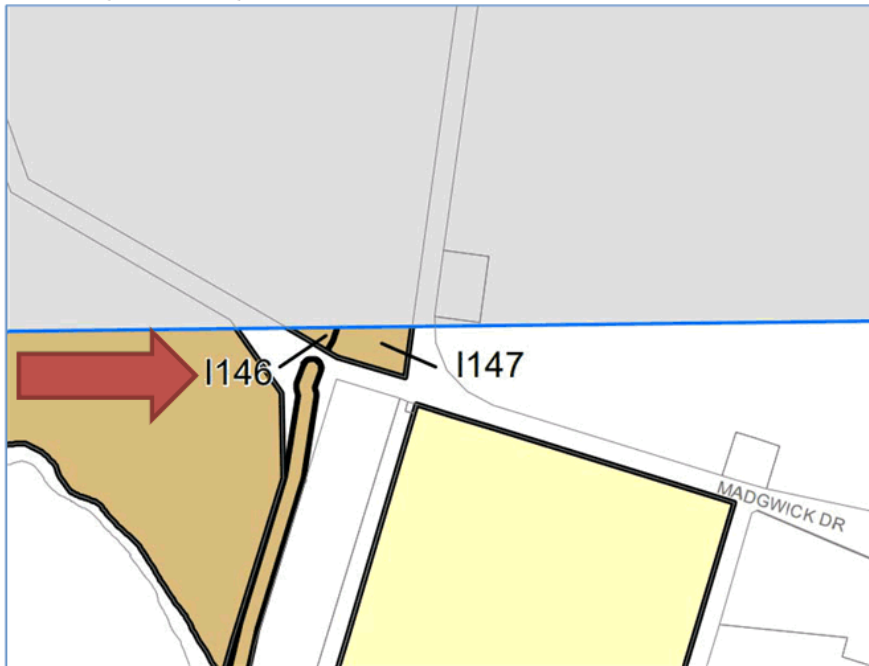
PROPOSED (HER 004C):



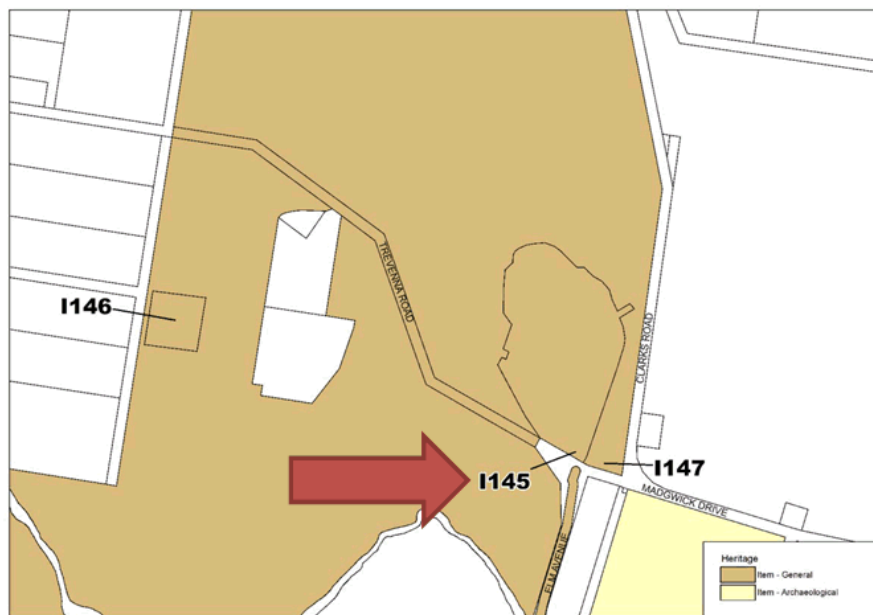
Planning Proposal No. 22 – Housekeeping Amendment to Schedule 5 Environmental Heritage & Associated Heritage Maps



CURRENT (HER 004CA):



PROPOSED (HER 004CA):

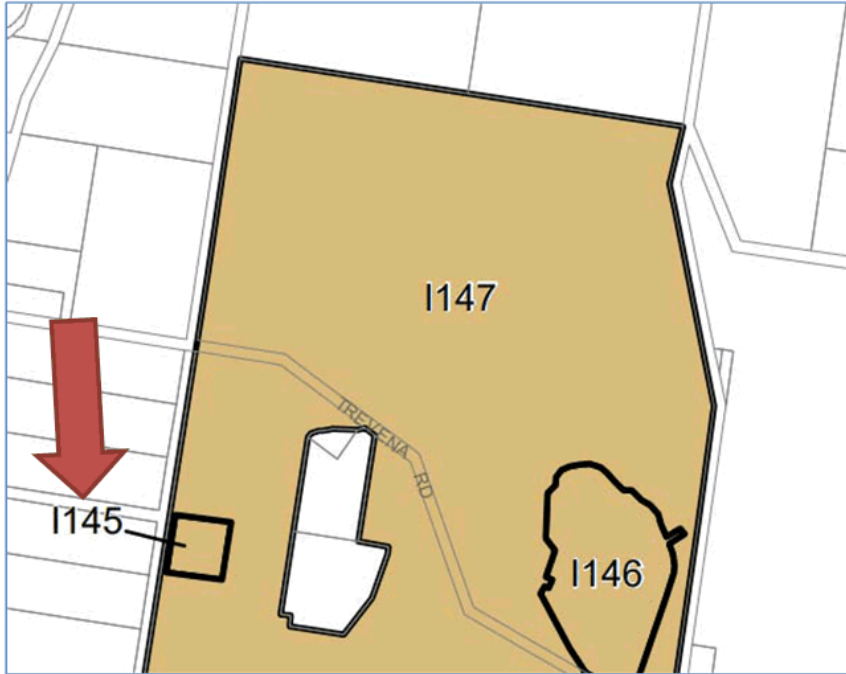


Planning Proposal No. 22 – Housekeeping Amendment to Schedule 5 Environmental Heritage & Associated Heritage Maps

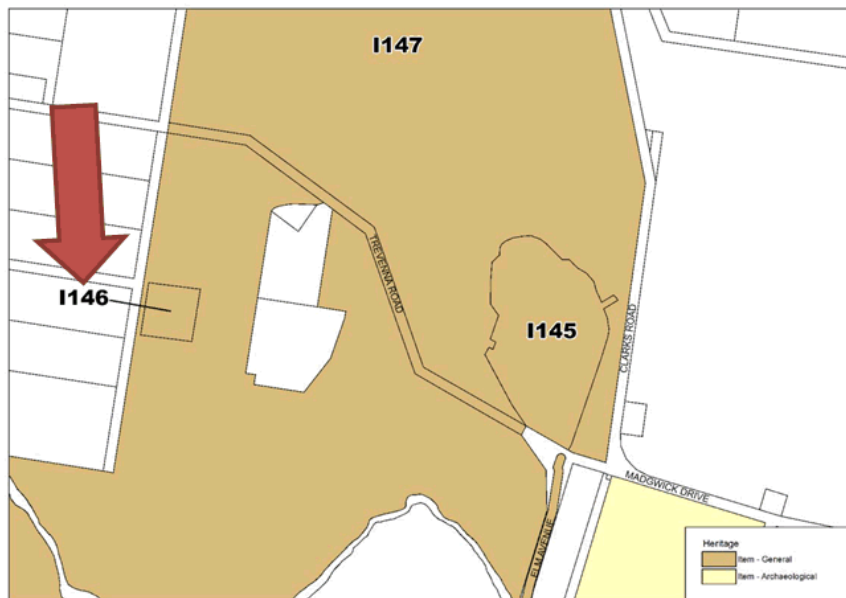


I146	Map mislabelled as I145	HER 004C
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CURRENT:



PROPOSED:

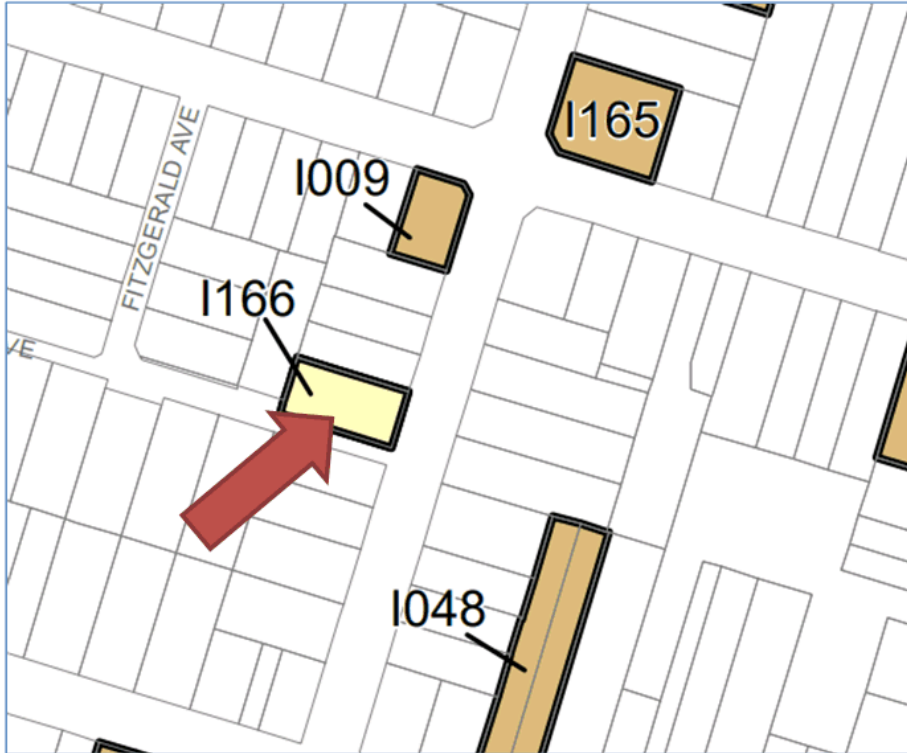


Planning Proposal No. 22 – Housekeeping Amendment to Schedule 5 Environmental Heritage & Associated Heritage Maps



I166	Label showing on map but missing A041 Label	HER 004CAA
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CURRENT:



PROPOSED:

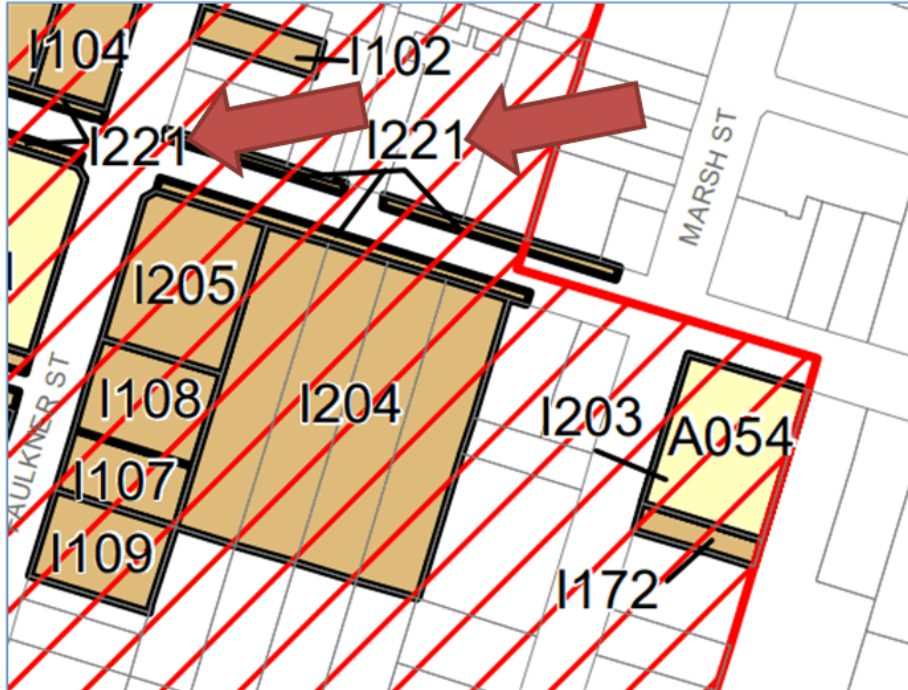


Planning Proposal No. 22 – Housekeeping Amendment to Schedule 5 Environmental Heritage & Associated Heritage Maps



I200	Map mislabelled as I221	HER 004CAA
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CURRENT:



PROPOSED:

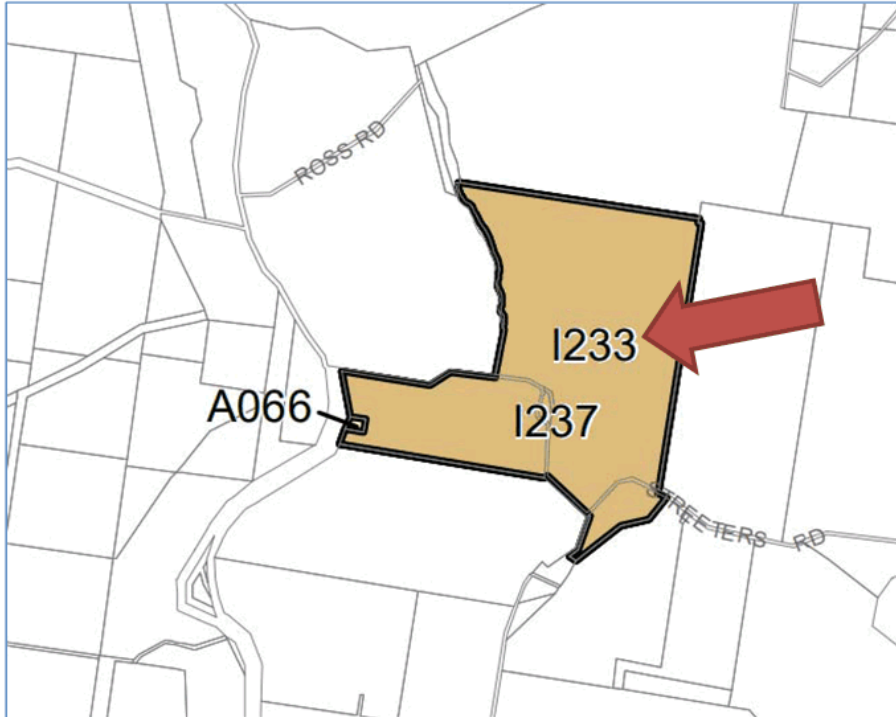


Planning Proposal No. 22 – Housekeeping Amendment to Schedule 5 Environmental Heritage & Associated Heritage Maps

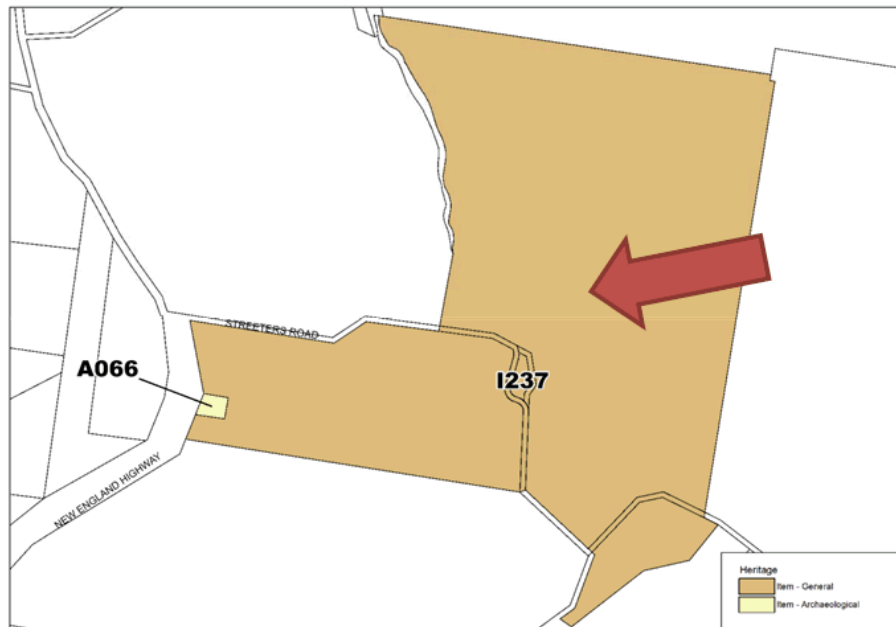


I237	Map mislabelled as I233	HER003
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CURRENT:



PROPOSED:

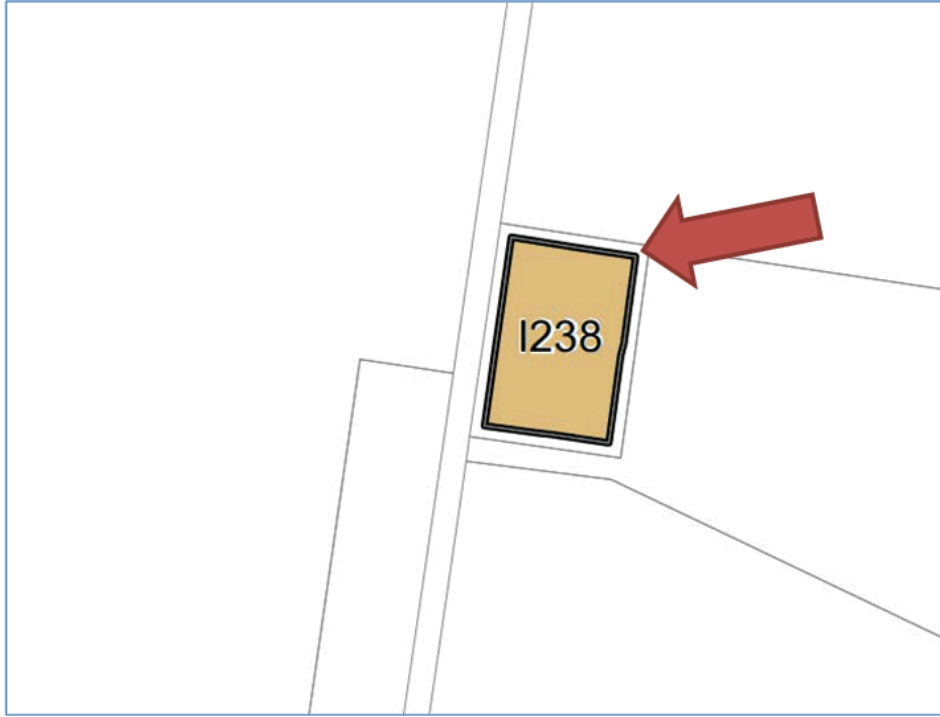


Planning Proposal No. 22 – Housekeeping Amendment to Schedule 5 Environmental Heritage & Associated Heritage Maps

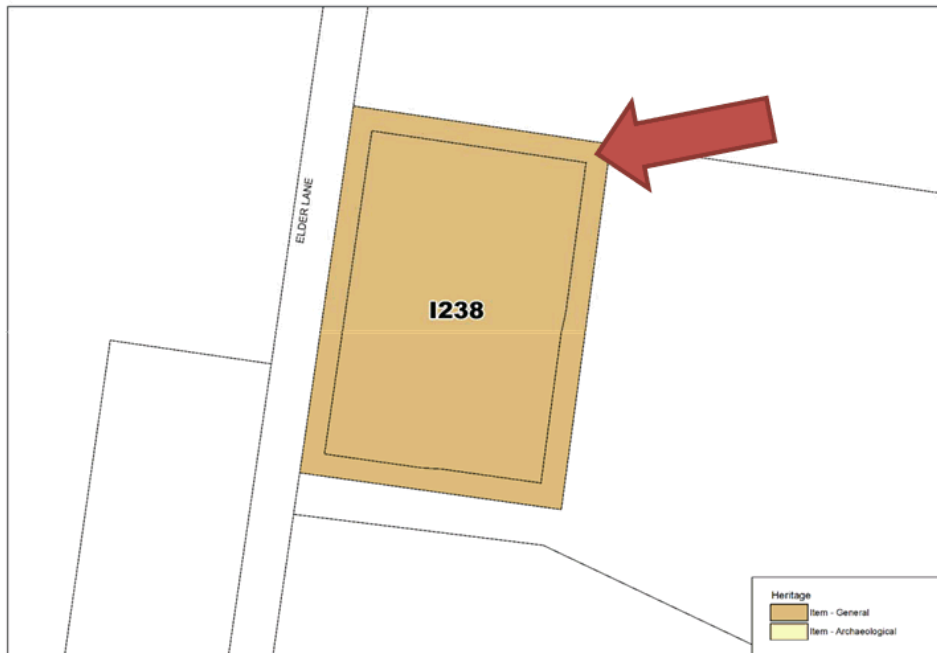


I238	Map 004B missing 7007//1056955	HER 004B
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CURRENT:



PROPOSED:

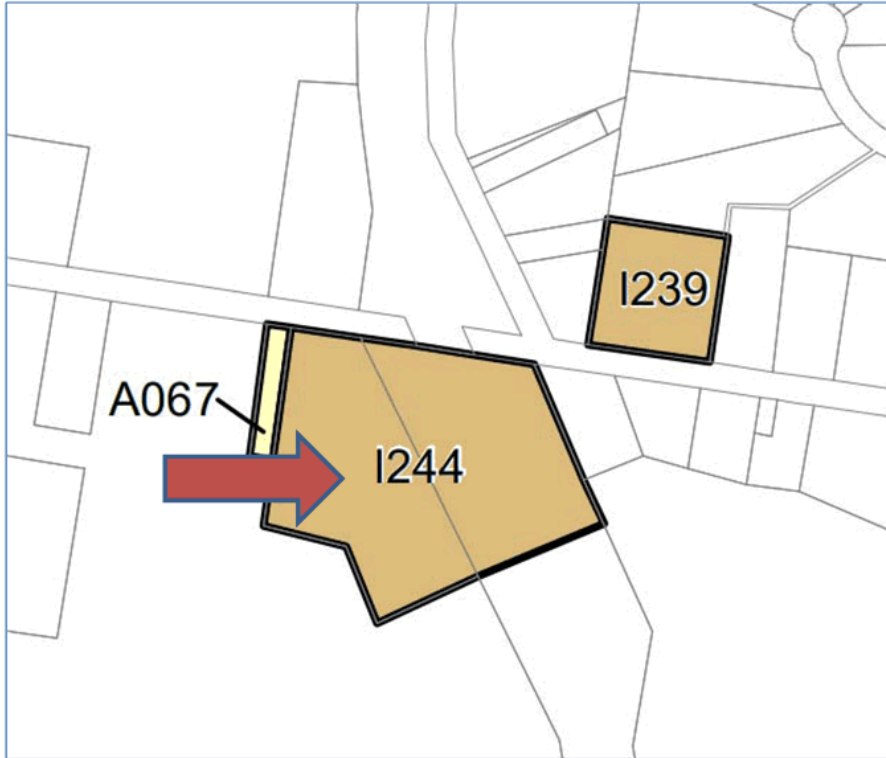


Planning Proposal No. 22 – Housekeeping Amendment to Schedule 5 Environmental Heritage & Associated Heritage Maps

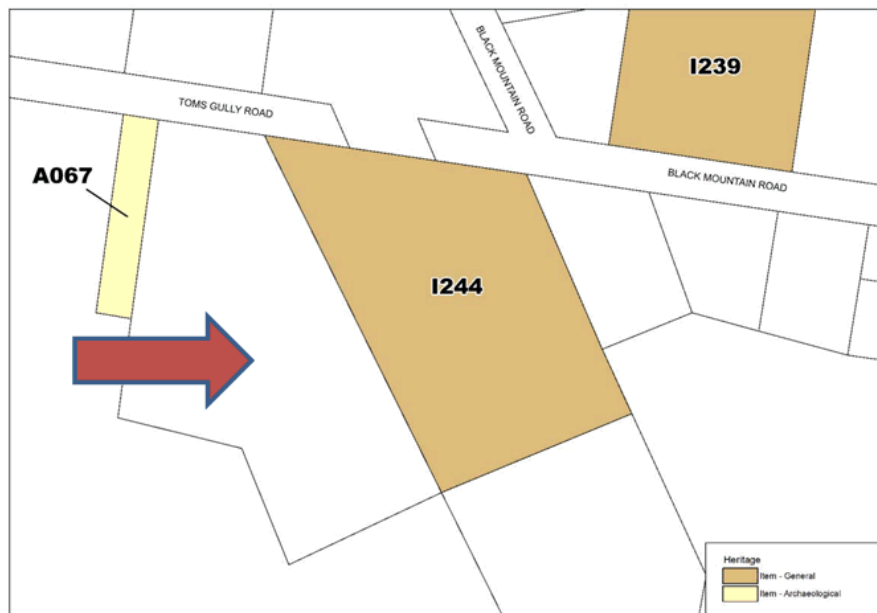


I244	Map 004B has incorrect 1//584178 – Removal needed	HER 004B
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CURRENT:



PROPOSED:

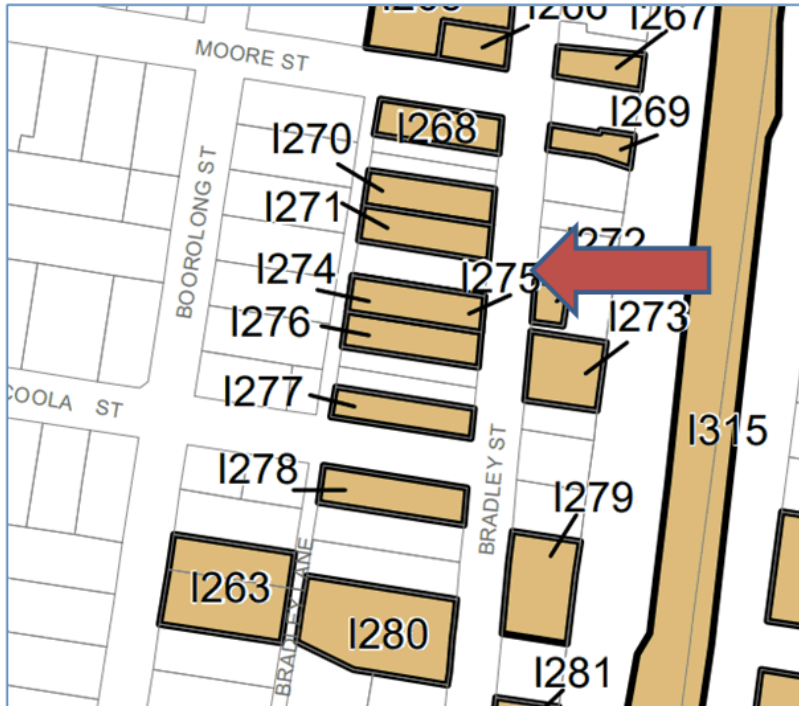


Planning Proposal No. 22 – Housekeeping Amendment to Schedule 5 Environmental Heritage & Associated Heritage Maps

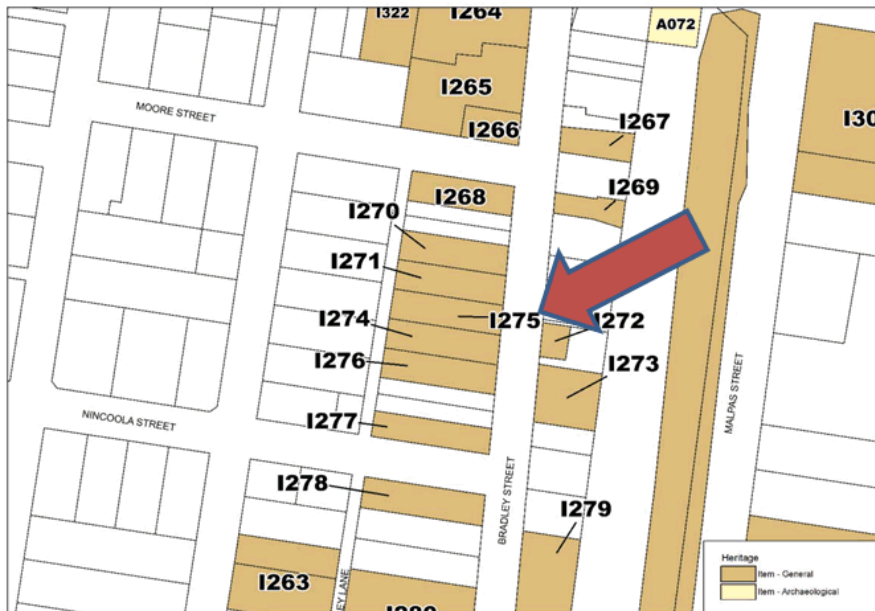


I275	Map 003BA has incorrect lot & DP of 4/21/758497 highlighted and labelled. Label I275 should point to 5/21/758497.	HER003BA
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CURRENT:



PROPOSED:

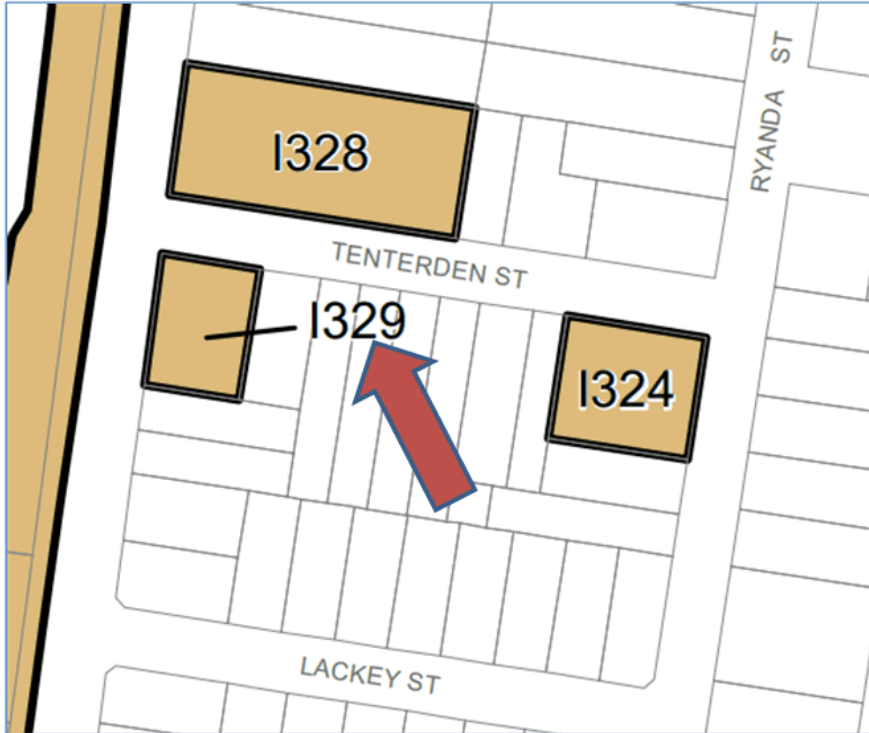


Planning Proposal No. 22 – Housekeeping Amendment to Schedule 5 Environmental Heritage & Associated Heritage Maps

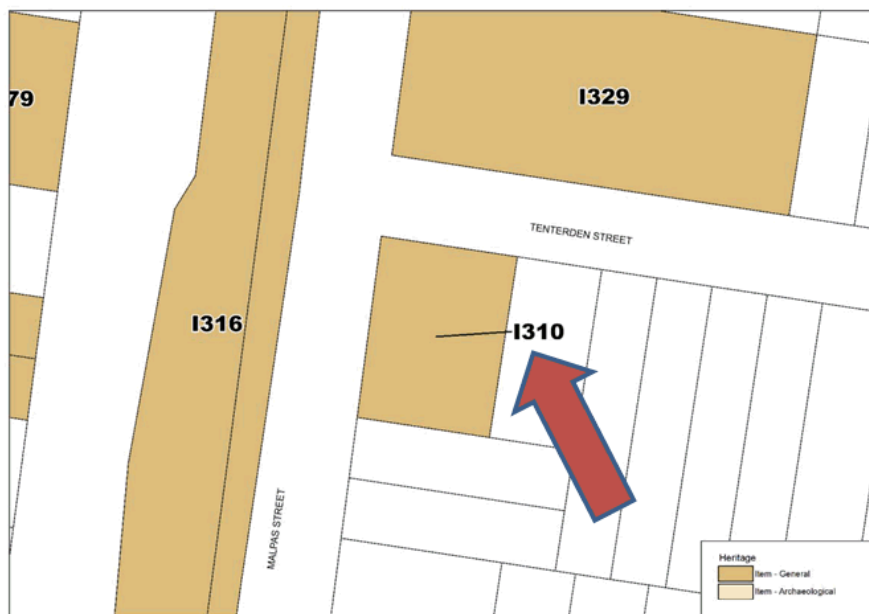


I310	Map mislabelled as I329	HER003B
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CURRENT:



PROPOSED:

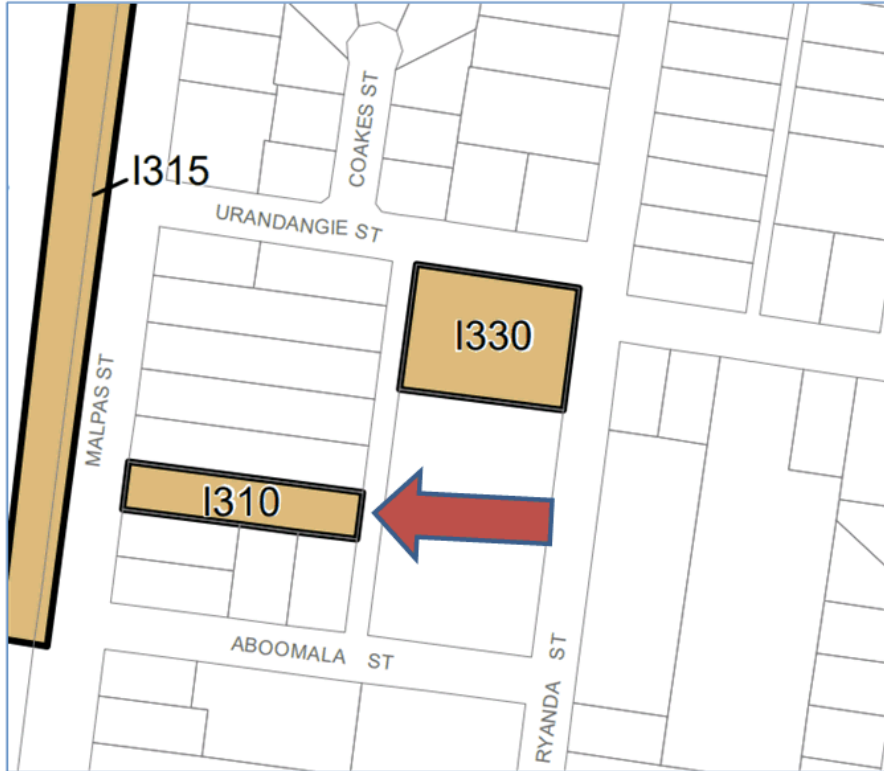


Planning Proposal No. 22 – Housekeeping Amendment to Schedule 5 Environmental Heritage & Associated Heritage Maps

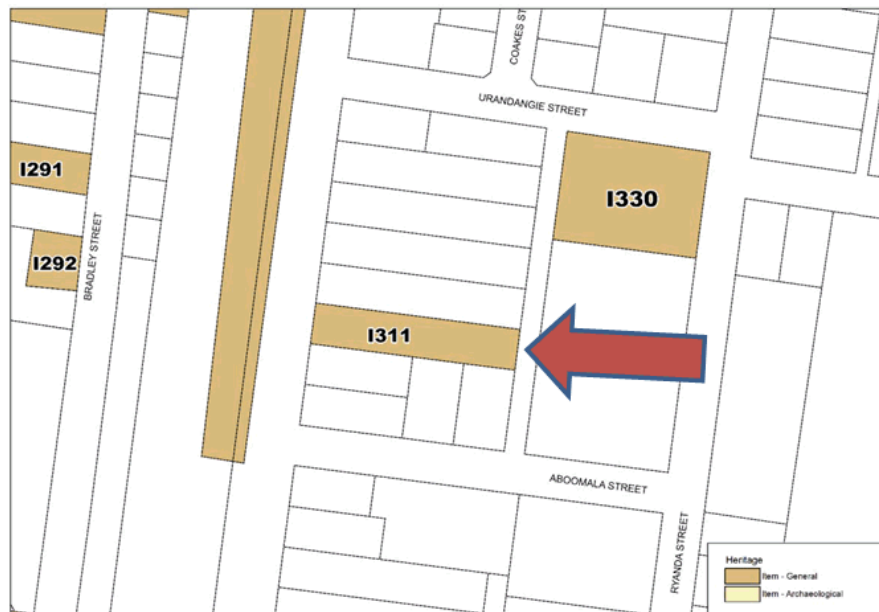


I311	Map mislabelled as I310	HER004AA
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CURRENT:



PROPOSED:

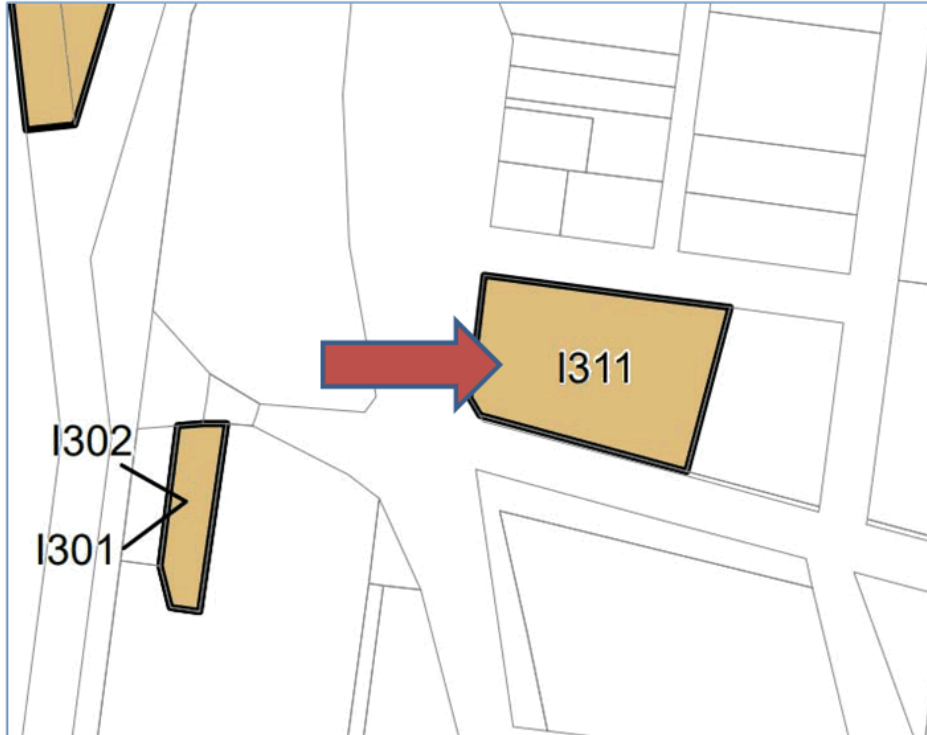


Planning Proposal No. 22 – Housekeeping Amendment to Schedule 5 Environmental Heritage & Associated Heritage Maps

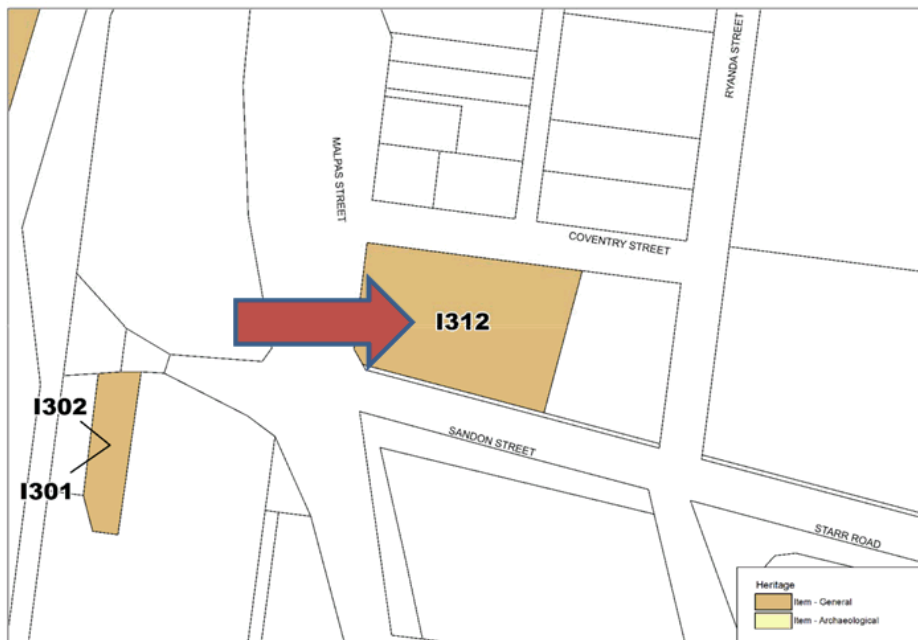


I312	Map mislabelled as I311	HER004AA
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CURRENT:



PROPOSED:

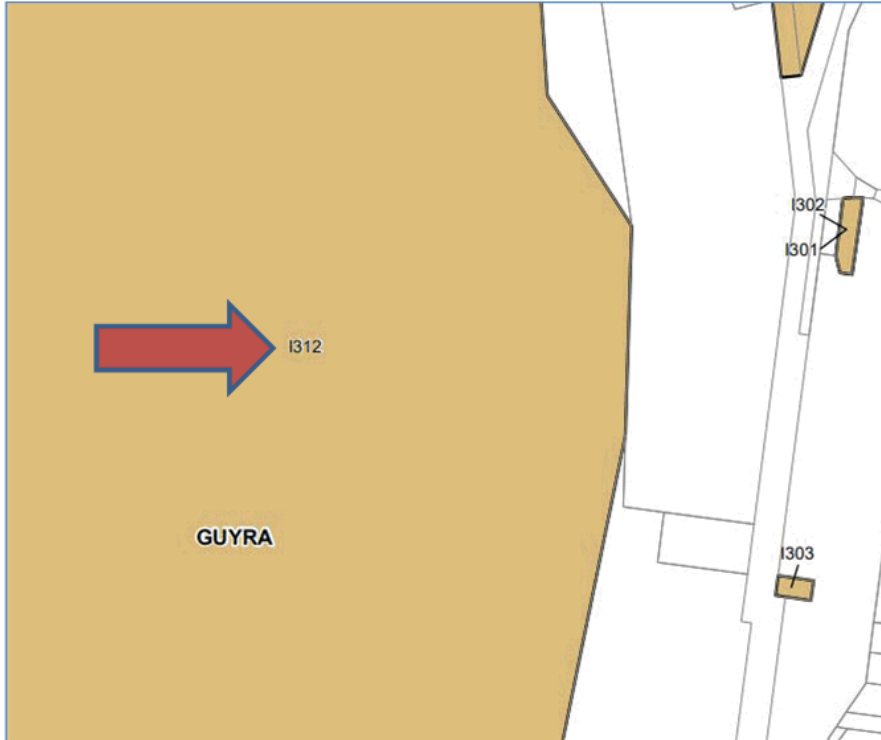


Planning Proposal No. 22 – Housekeeping Amendment to Schedule 5 Environmental Heritage & Associated Heritage Maps

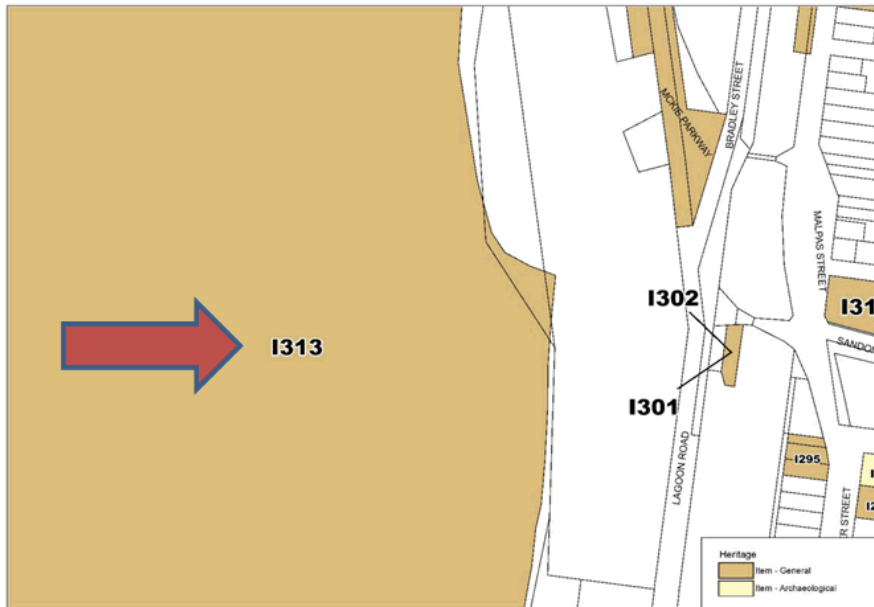


I313	Map mislabelled as I312	HER004AA / HER004A
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CURRENT:



PROPOSED:

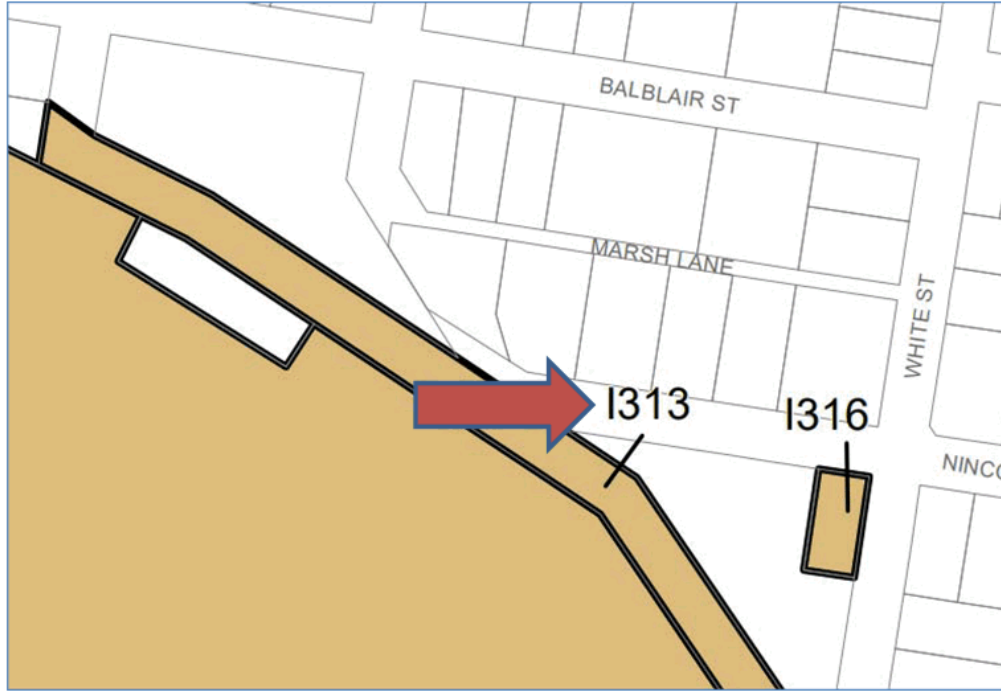


Planning Proposal No. 22 – Housekeeping Amendment to Schedule 5 Environmental Heritage & Associated Heritage Maps

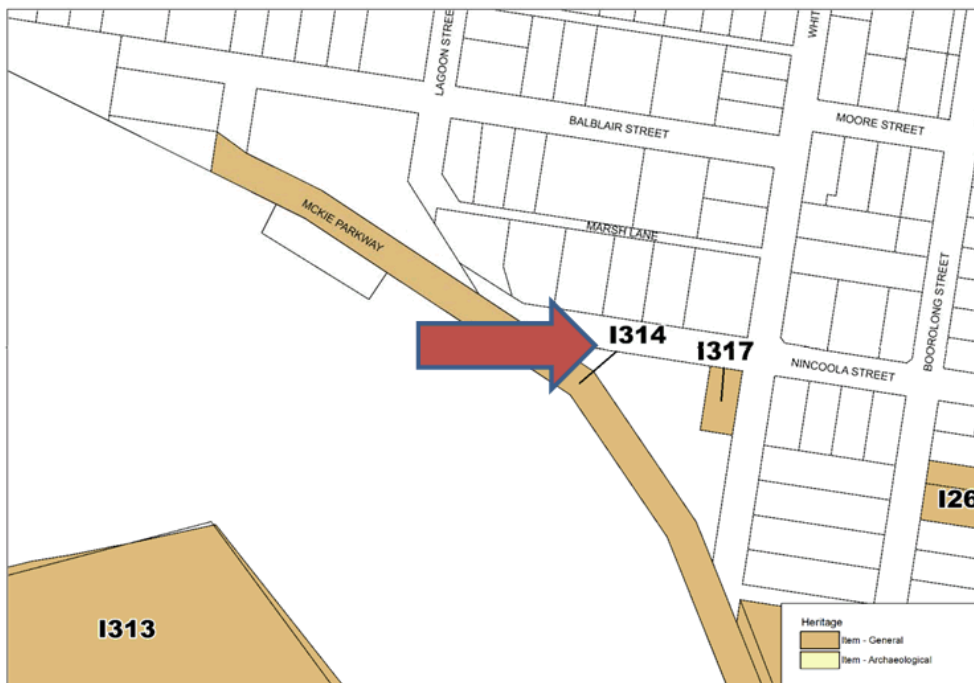


I314	Map mislabelled as I313	HER004AA / HER003B
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CURRENT HER003B:



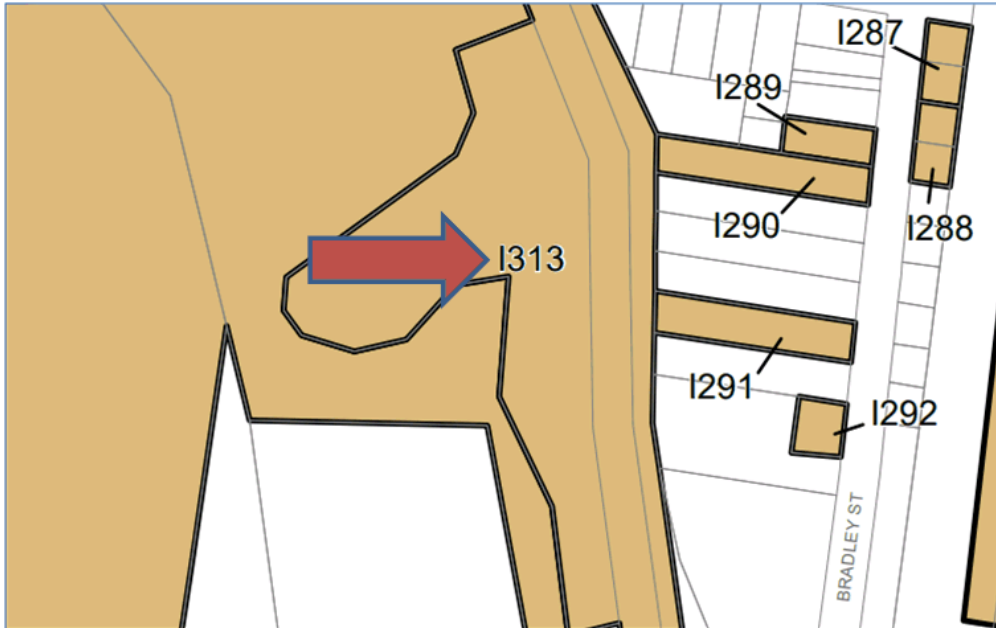
PROPOSED:



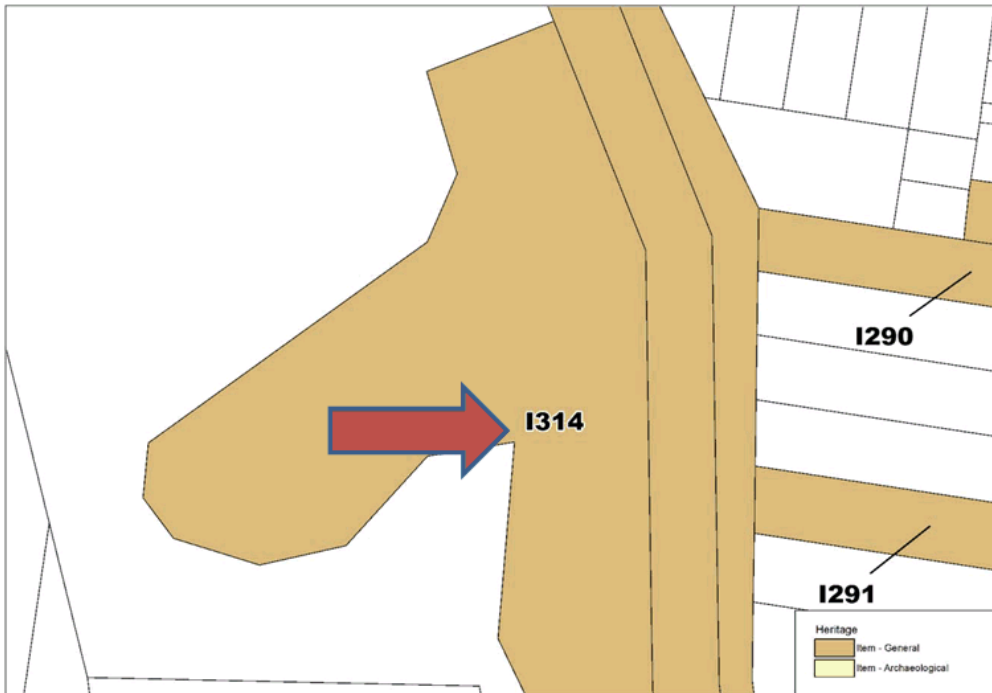
Planning Proposal No. 22 – Housekeeping Amendment to Schedule 5 Environmental Heritage & Associated Heritage Maps



CURRENT HER004AA:



PROPOSED:

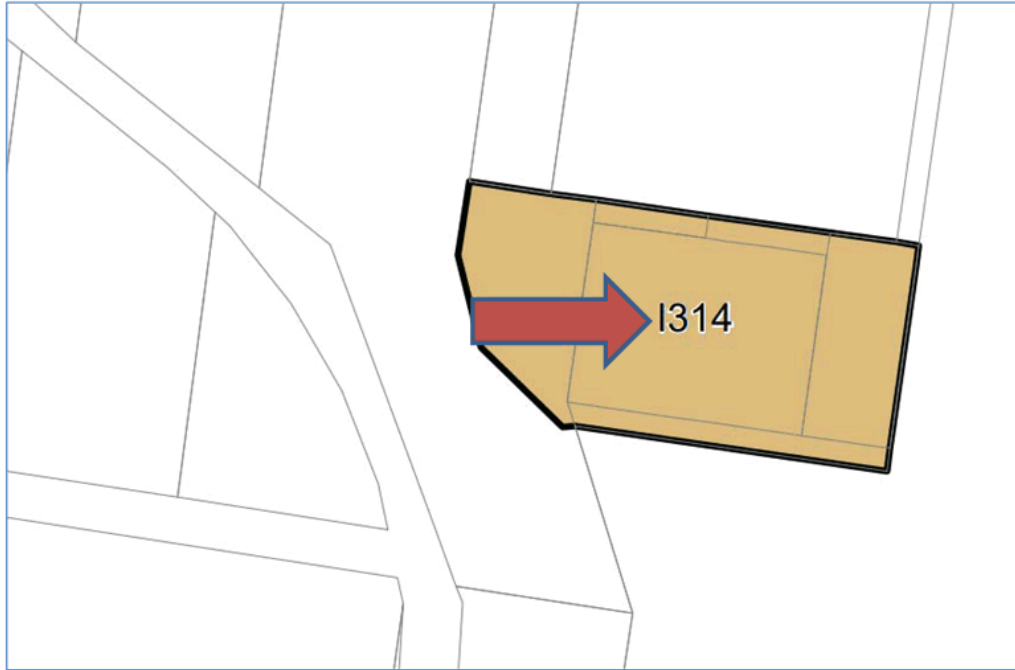


Planning Proposal No. 22 – Housekeeping Amendment to Schedule 5 Environmental Heritage & Associated Heritage Maps

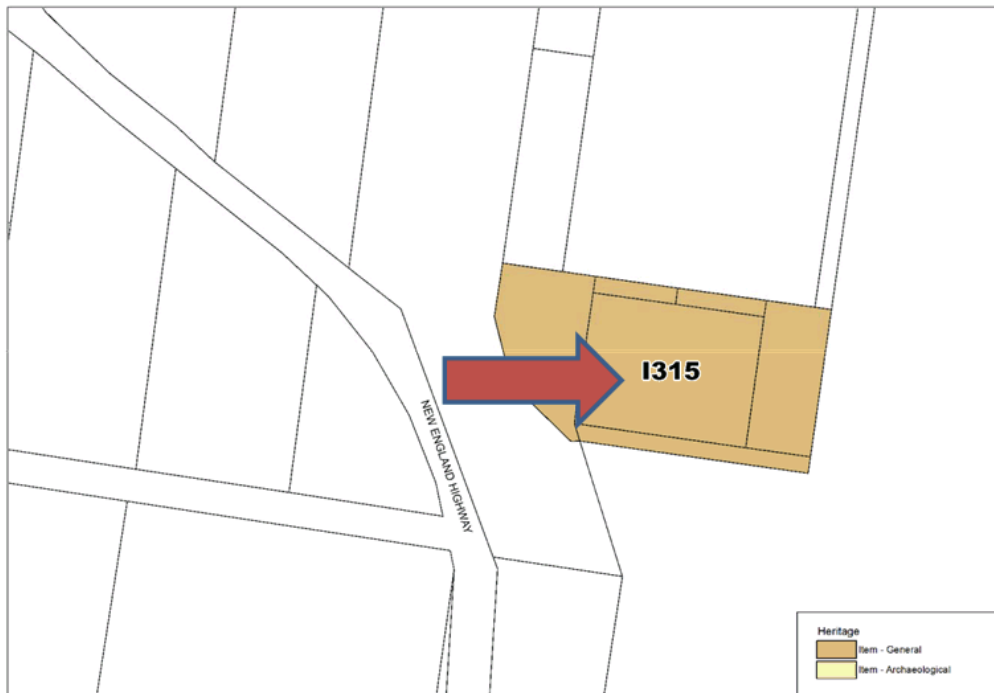


I315	Map mislabelled as I314	HER004A
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CURRENT:



PROPOSED:

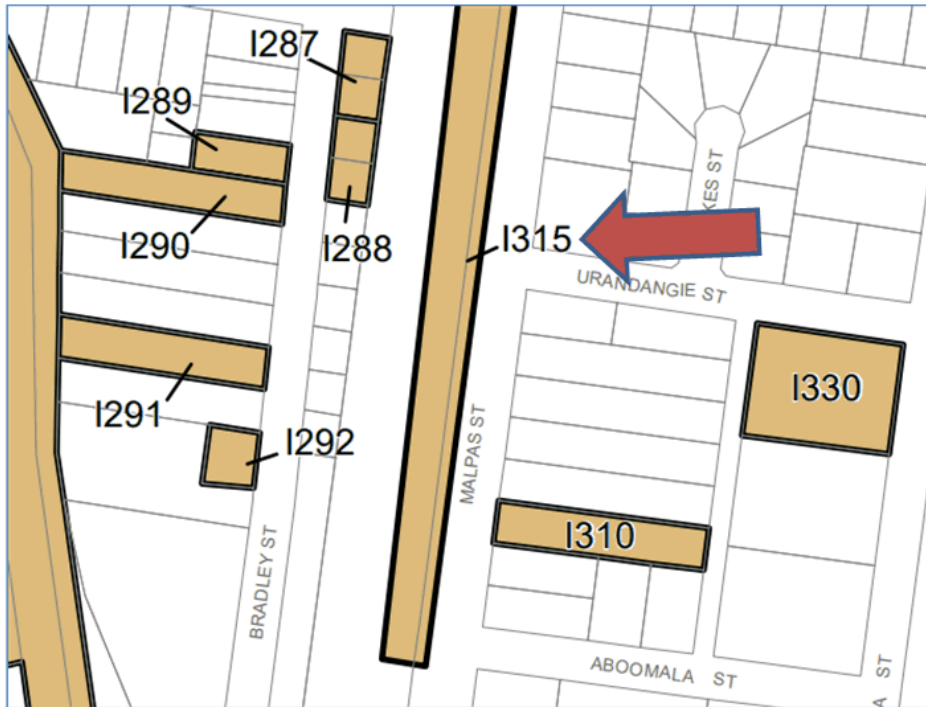


Planning Proposal No. 22 – Housekeeping Amendment to Schedule 5 Environmental Heritage & Associated Heritage Maps

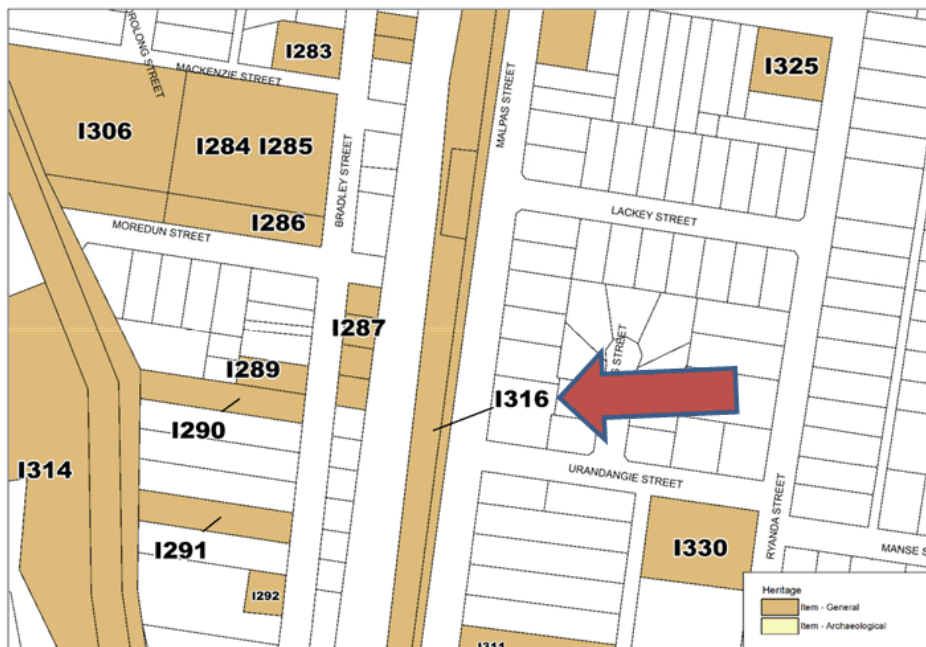


I316	Map mislabelled as I315	HER004AA / HER003B
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CURRENT HER004AA:



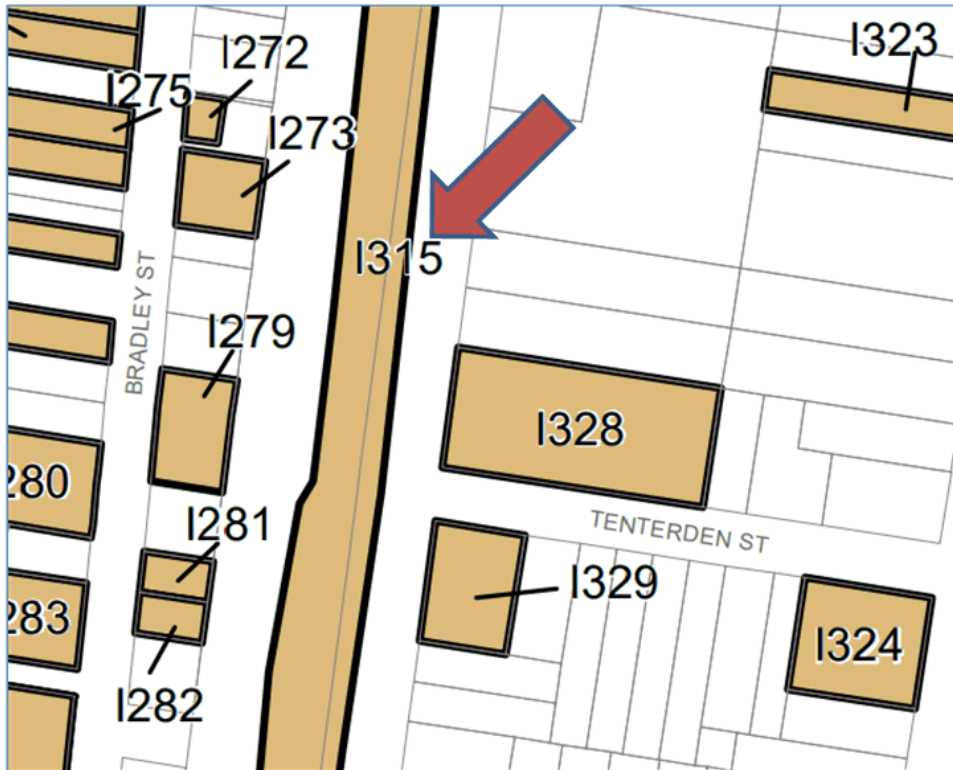
PROPOSED HER004AA:



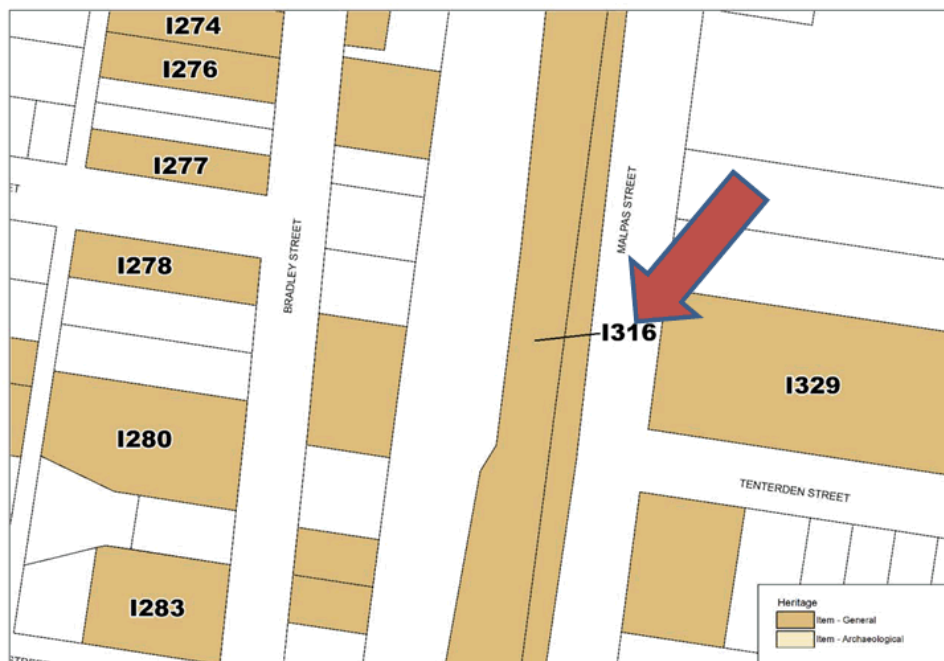
Planning Proposal No. 22 – Housekeeping Amendment to Schedule 5 Environmental Heritage & Associated Heritage Maps



CURRENT HER003B:



PROPOSED HER003B:

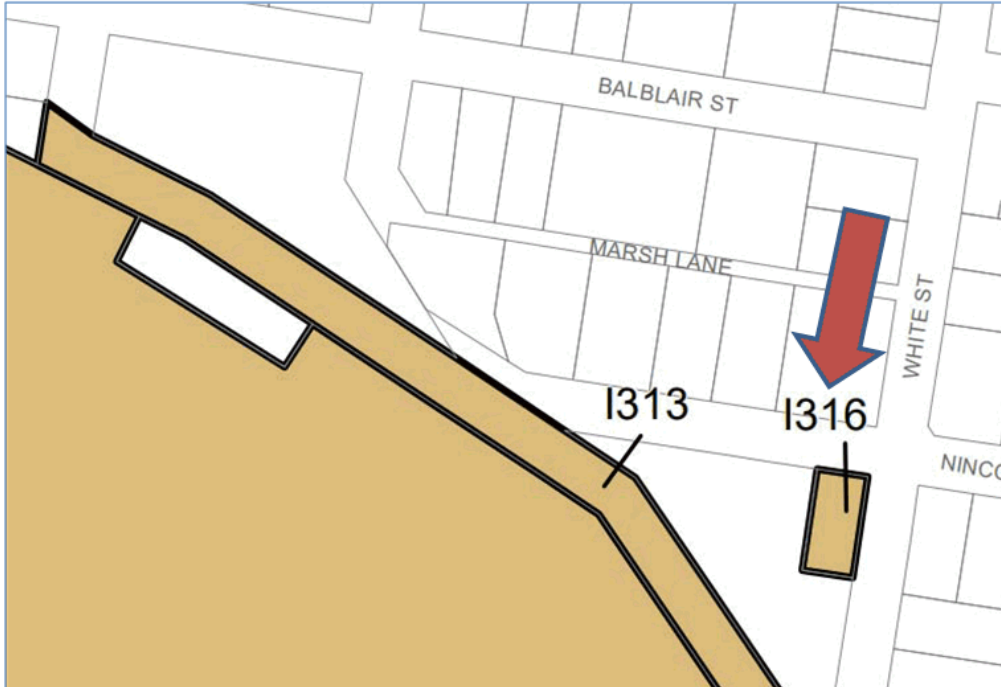


Planning Proposal No. 22 – Housekeeping Amendment to Schedule 5 Environmental Heritage & Associated Heritage Maps

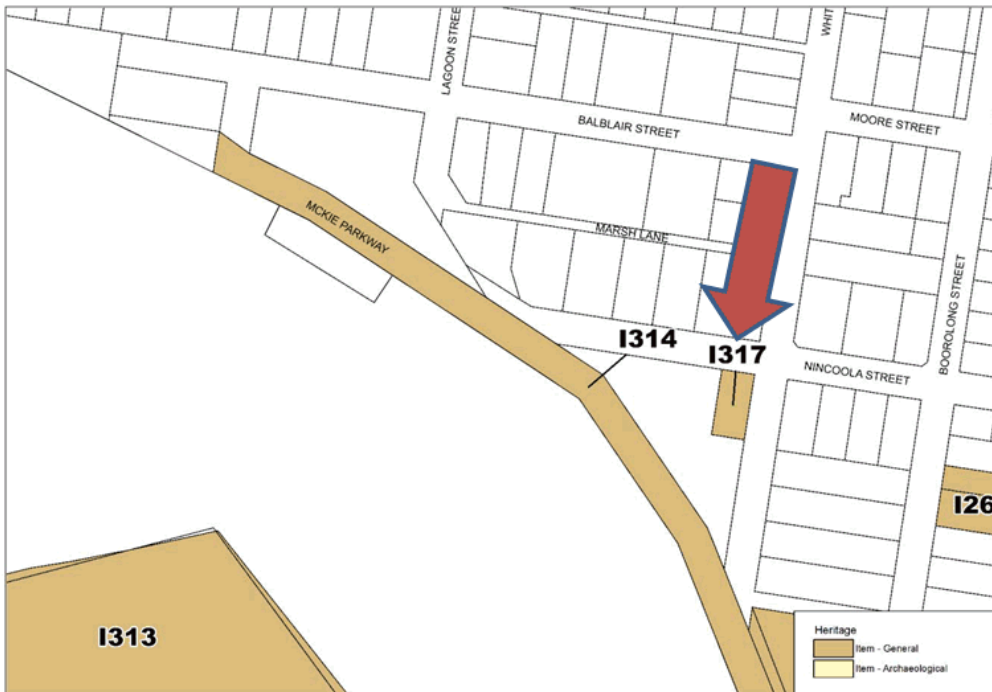


I317	Map mislabelled as I316	HER003B
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CURRENT:



PROPOSED:

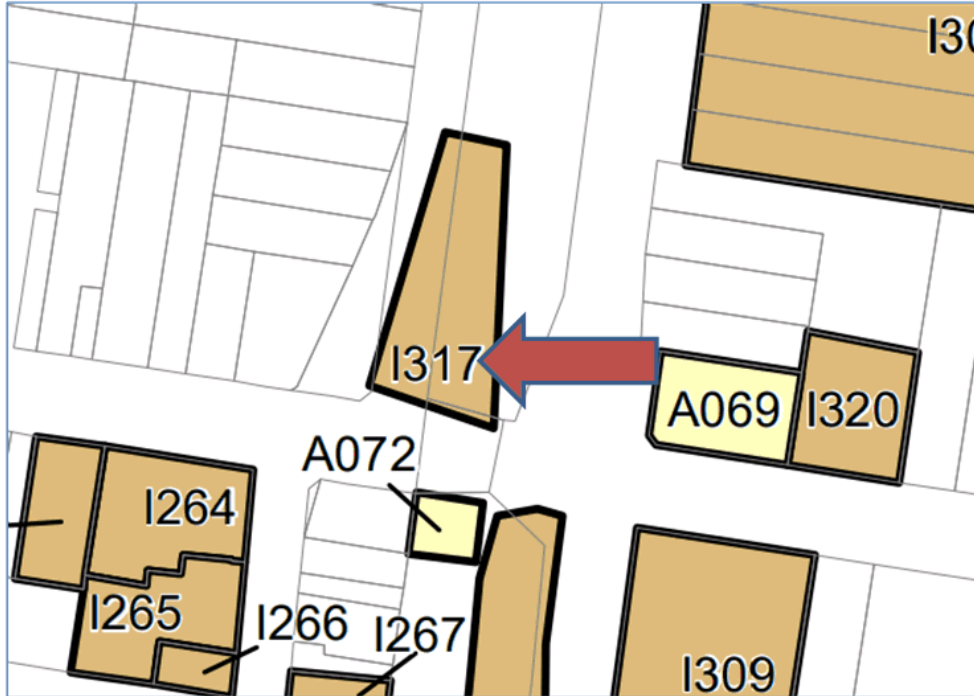


Planning Proposal No. 22 – Housekeeping Amendment to Schedule 5 Environmental Heritage & Associated Heritage Maps

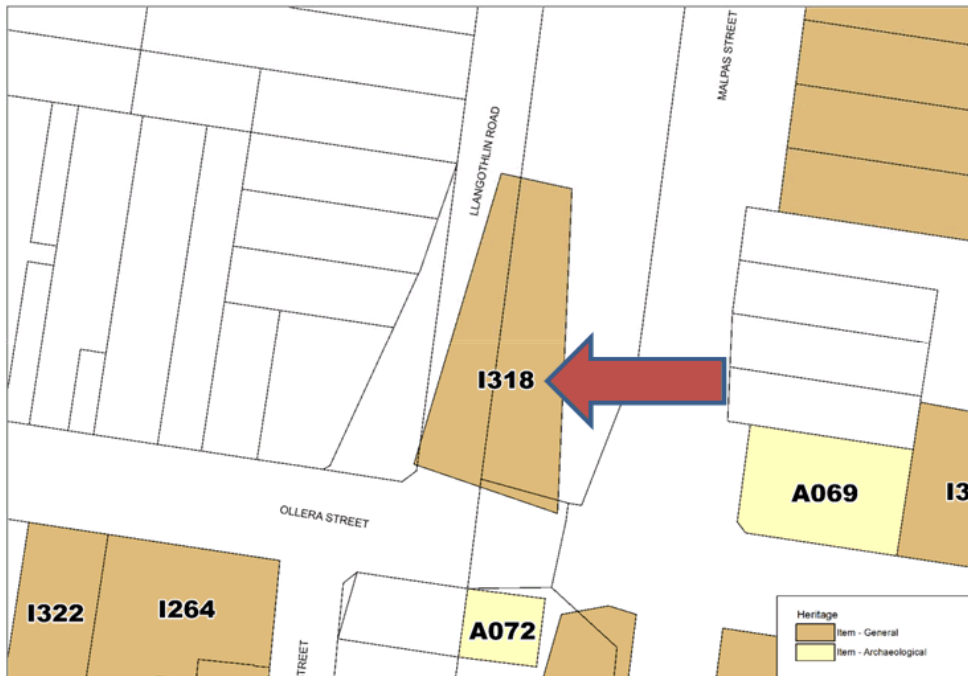


I318	Map mislabelled as I317	HER003B
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CURRENT:



PROPOSED:

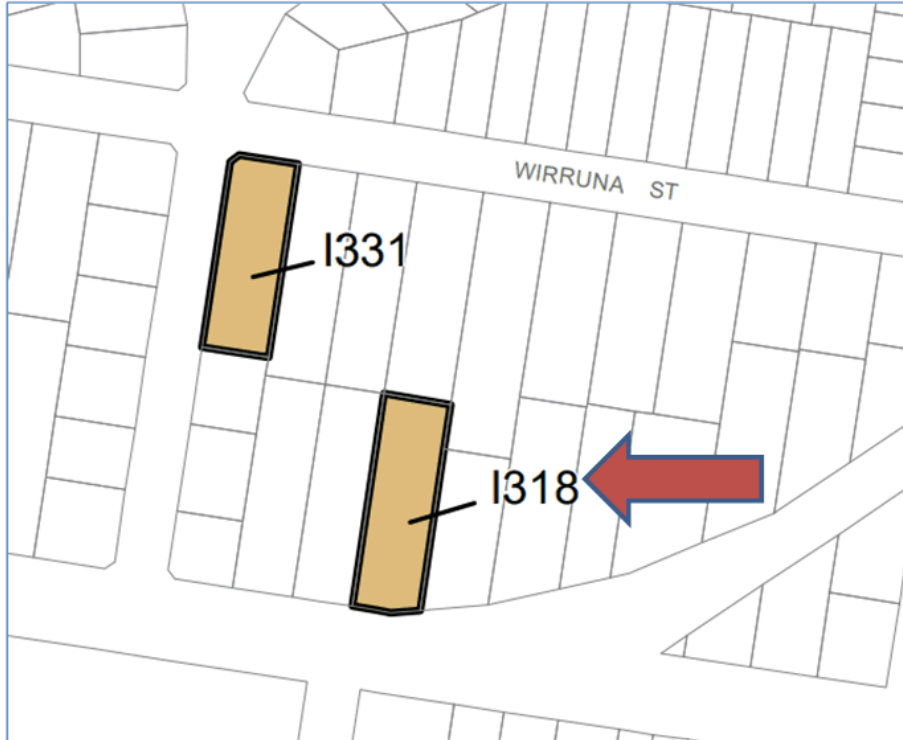


Planning Proposal No. 22 – Housekeeping Amendment to Schedule 5 Environmental Heritage & Associated Heritage Maps



I319	Map mislabelled as I318	HER003B
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CURRENT:



PROPOSED:

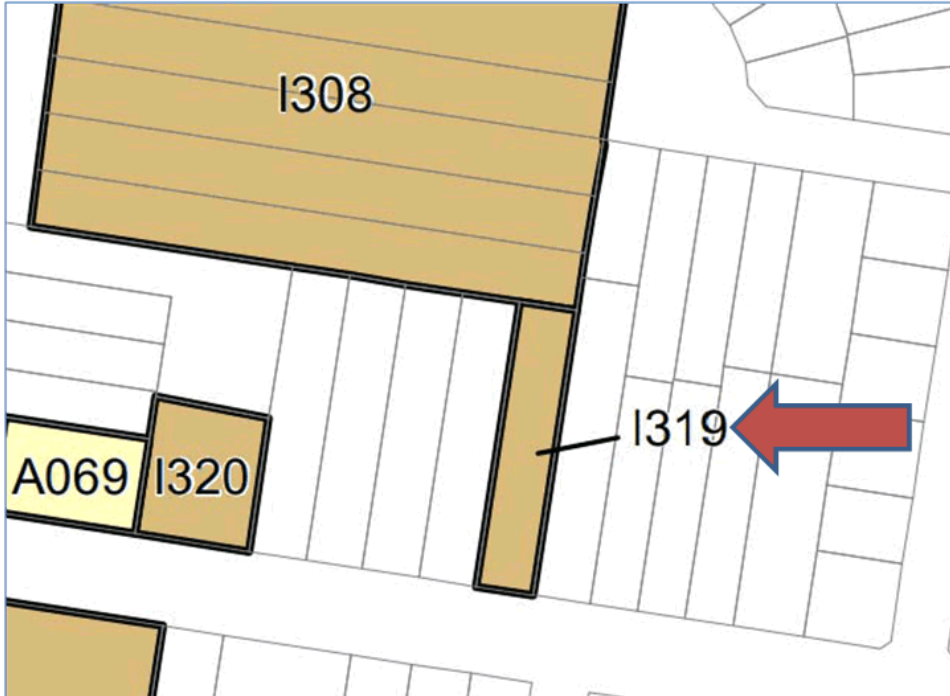


Planning Proposal No. 22 – Housekeeping Amendment to Schedule 5 Environmental Heritage & Associated Heritage Maps



I320	Map mislabelled as I319	HER003B
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CURRENT:



PROPOSED:

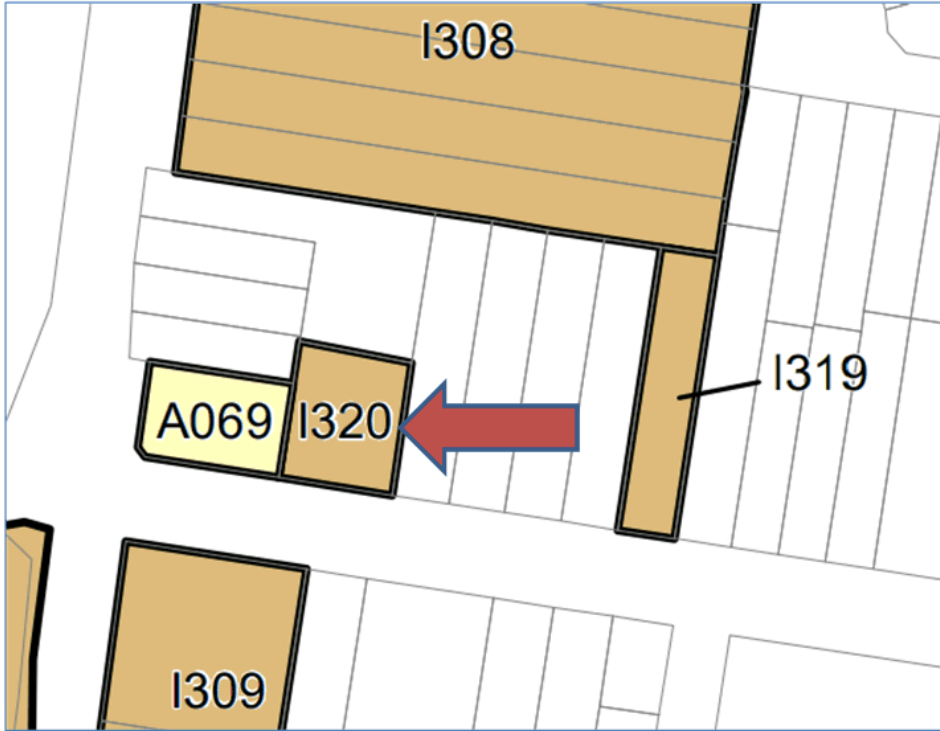


Planning Proposal No. 22 – Housekeeping Amendment to Schedule 5 Environmental Heritage & Associated Heritage Maps



I321	Map mislabelled as I320	HER003B
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CURRENT:



PROPOSED:

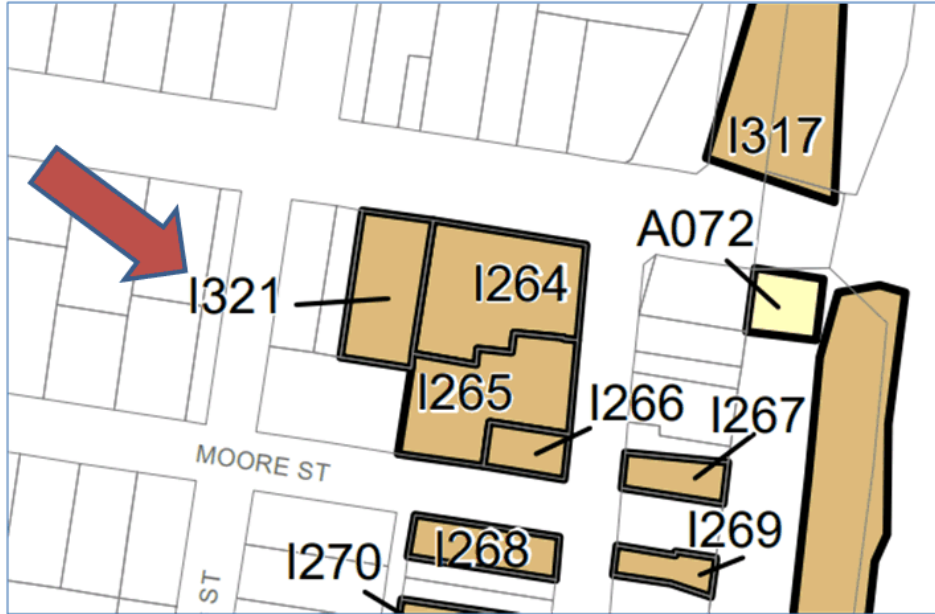


Planning Proposal No. 22 – Housekeeping Amendment to Schedule 5 Environmental Heritage & Associated Heritage Maps



I322	Map mislabelled as I321	HER003B
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CURRENT:



PROPOSED:

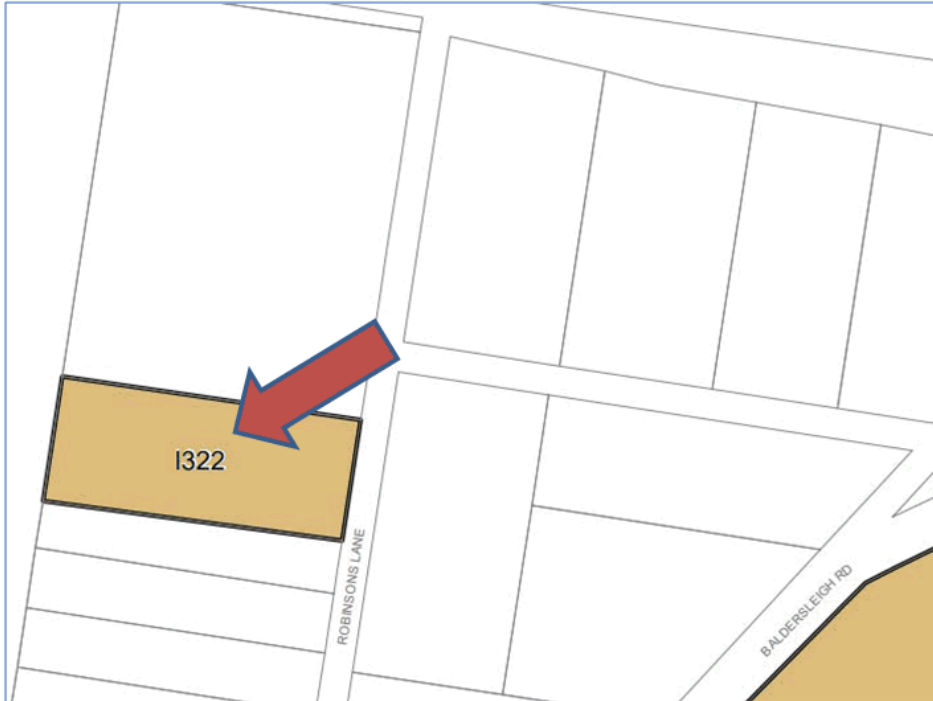


Planning Proposal No. 22 – Housekeeping Amendment to Schedule 5 Environmental Heritage & Associated Heritage Maps

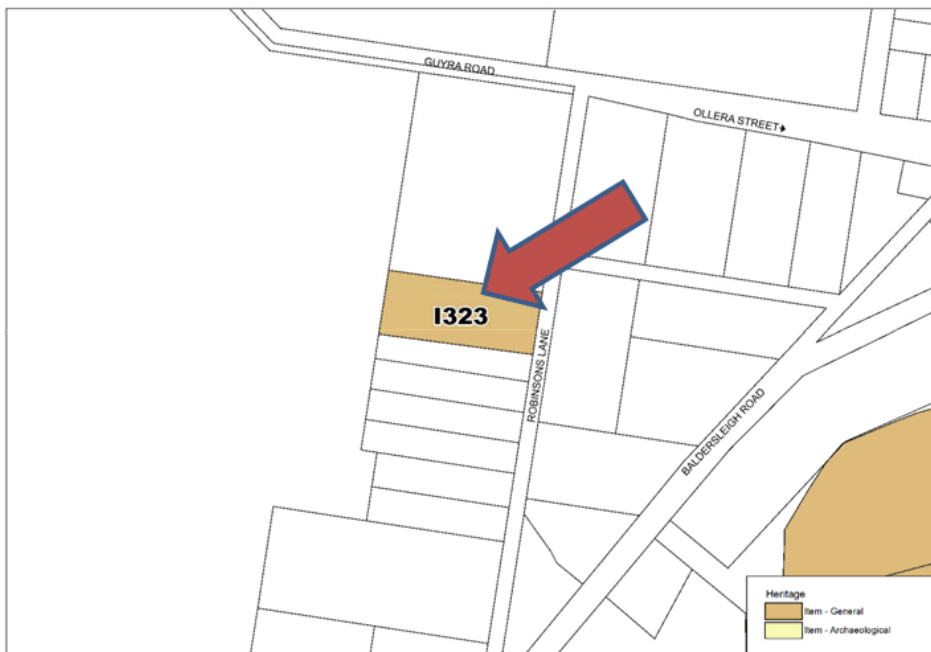


I323	Map mislabelled as I322	HER003B
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CURRENT:



PROPOSED:

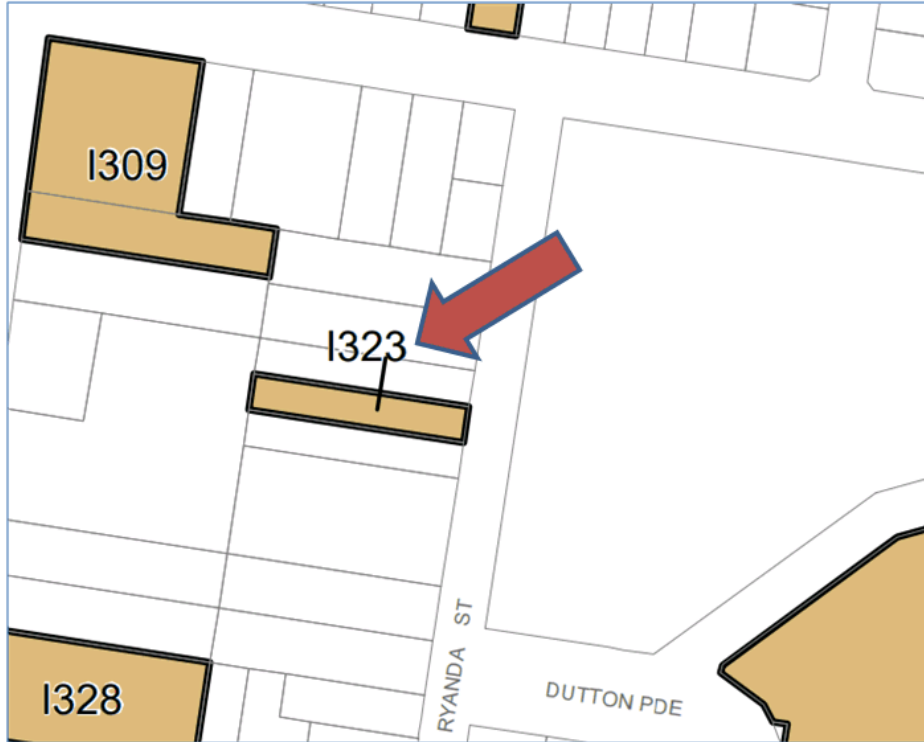


Planning Proposal No. 22 – Housekeeping Amendment to Schedule 5 Environmental Heritage & Associated Heritage Maps

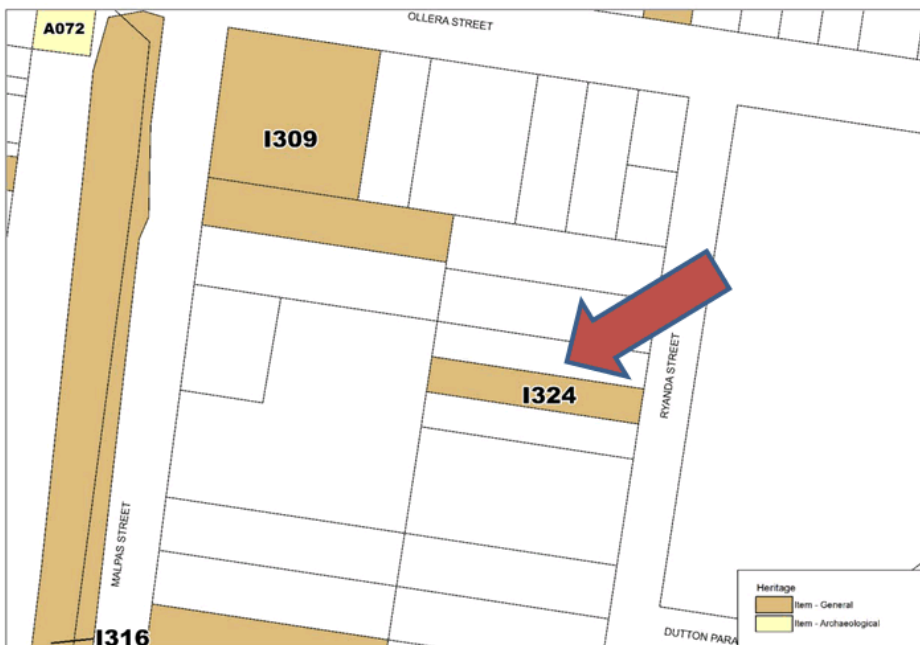


I324	Map mislabelled as I323	HER003B
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CURRENT:



PROPOSED:

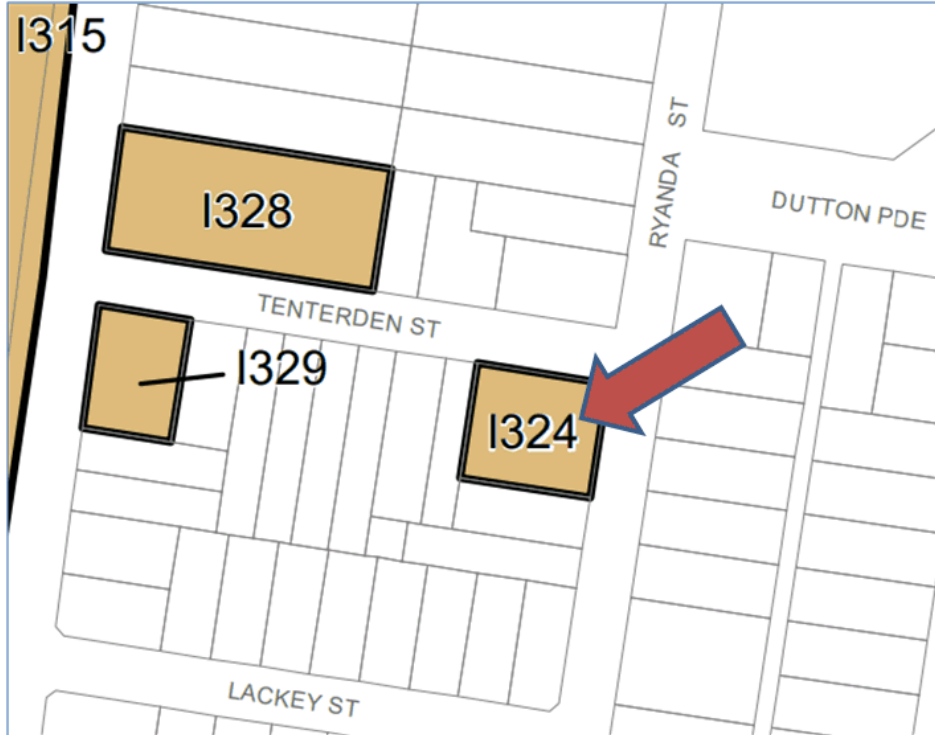


Planning Proposal No. 22 – Housekeeping Amendment to Schedule 5 Environmental Heritage & Associated Heritage Maps



I325	Map mislabelled as I324	HER003B
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CURRENT:



PROPOSED:

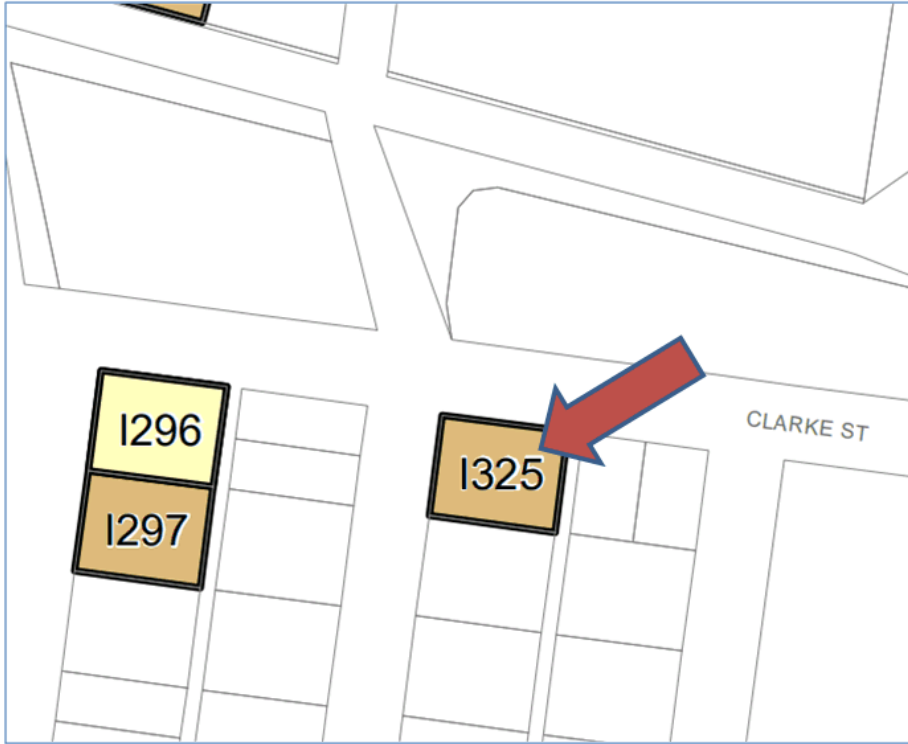


Planning Proposal No. 22 – Housekeeping Amendment to Schedule 5 Environmental Heritage & Associated Heritage Maps

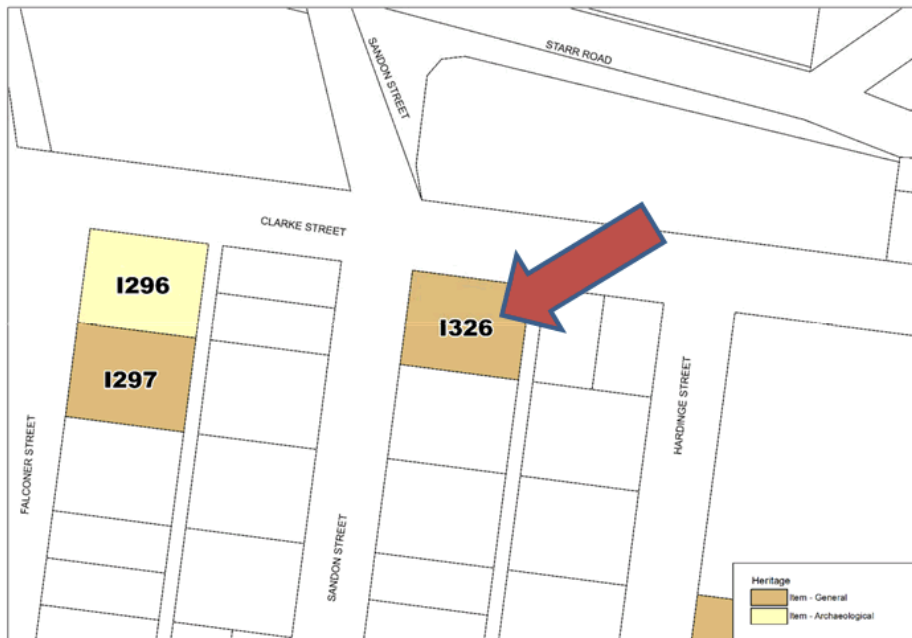


I326	Map mislabelled as I325	HER004AA
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CURRENT:



PROPOSED:

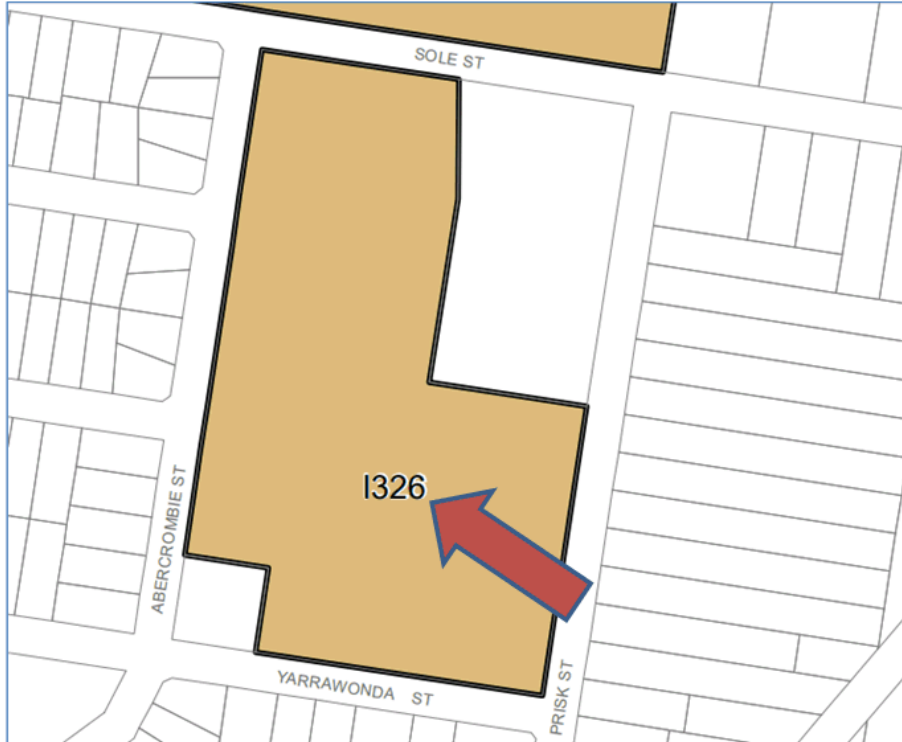


Planning Proposal No. 22 – Housekeeping Amendment to Schedule 5 Environmental Heritage & Associated Heritage Maps

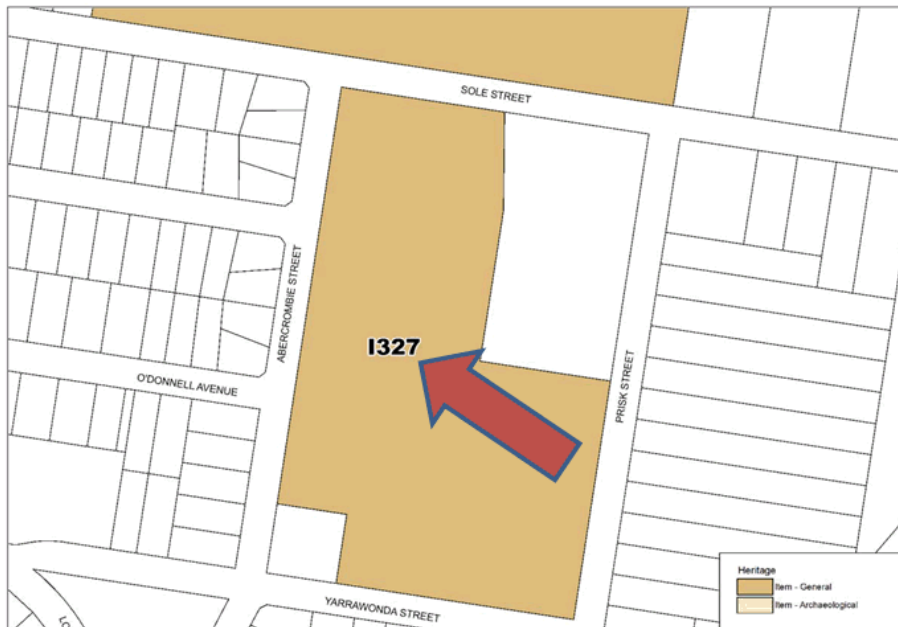


I327	Map mislabelled as I326	HER003B
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CURRENT:



PROPOSED:

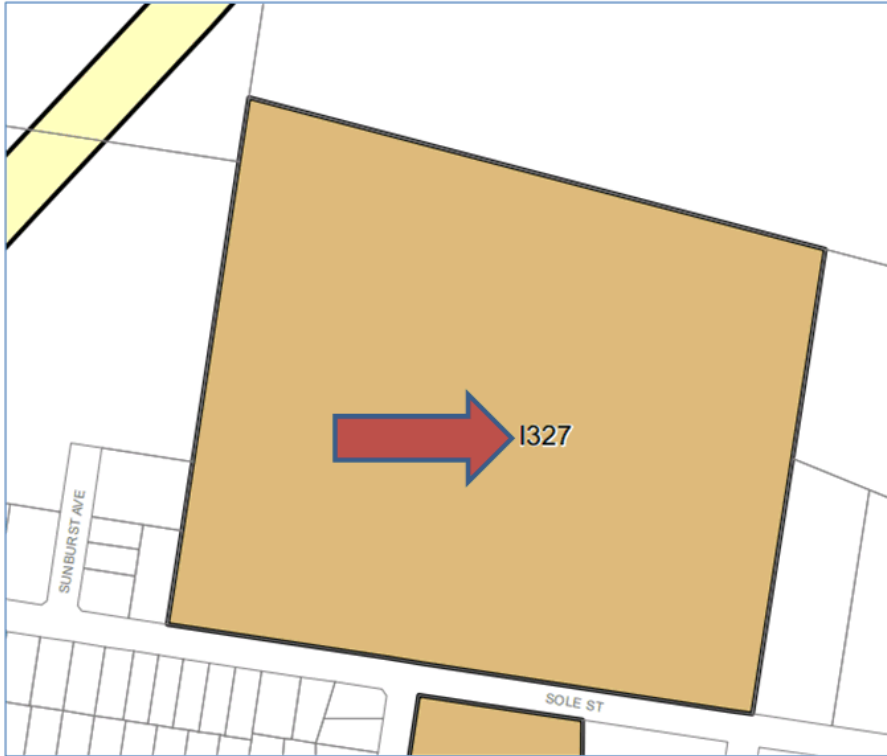


Planning Proposal No. 22 – Housekeeping Amendment to Schedule 5 Environmental Heritage & Associated Heritage Maps

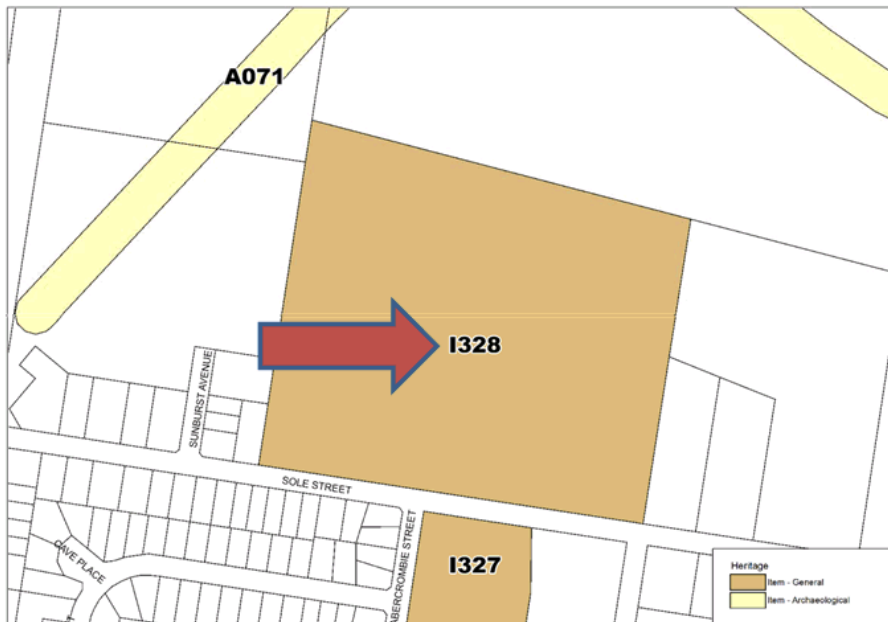


I328	Map mislabelled as I327	HER003B
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CURRENT:



PROPOSED:

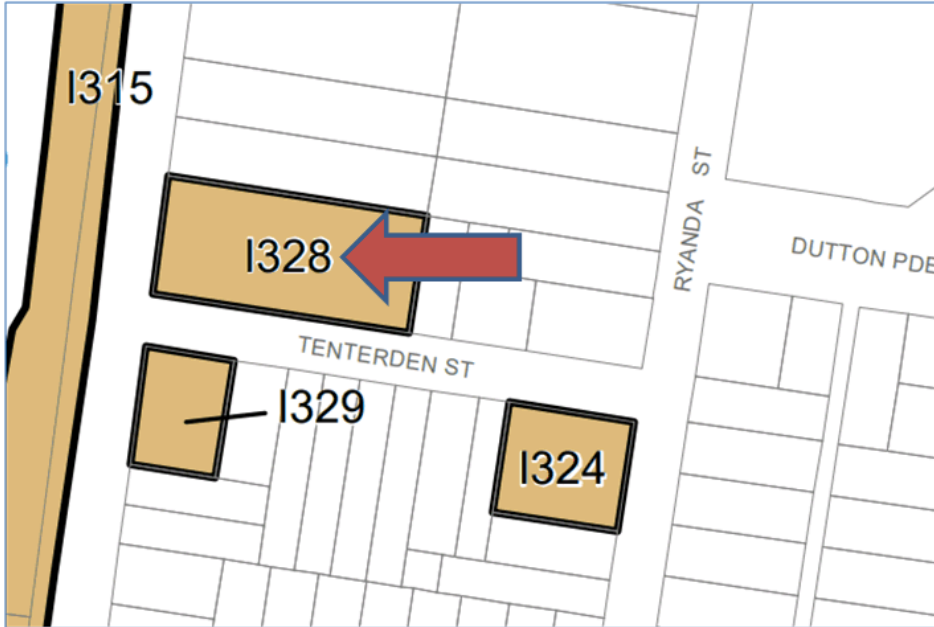


Planning Proposal No. 22 – Housekeeping Amendment to Schedule 5 Environmental Heritage & Associated Heritage Maps

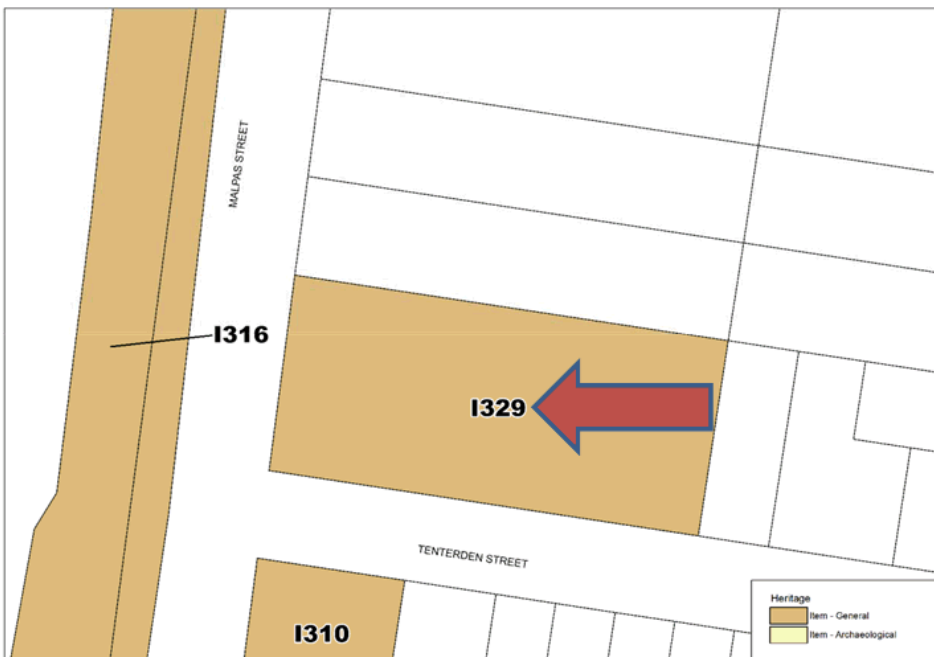


I329	Map mislabelled as I328	HER003B
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CURRENT:



PROPOSED:

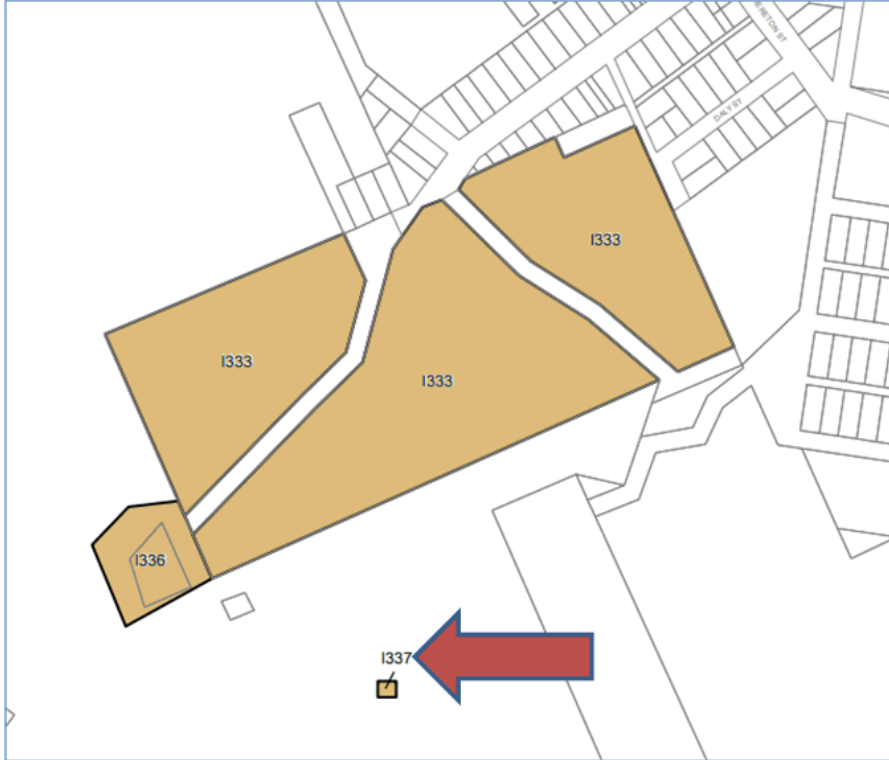


Planning Proposal No. 22 – Housekeeping Amendment to Schedule 5 Environmental Heritage & Associated Heritage Maps

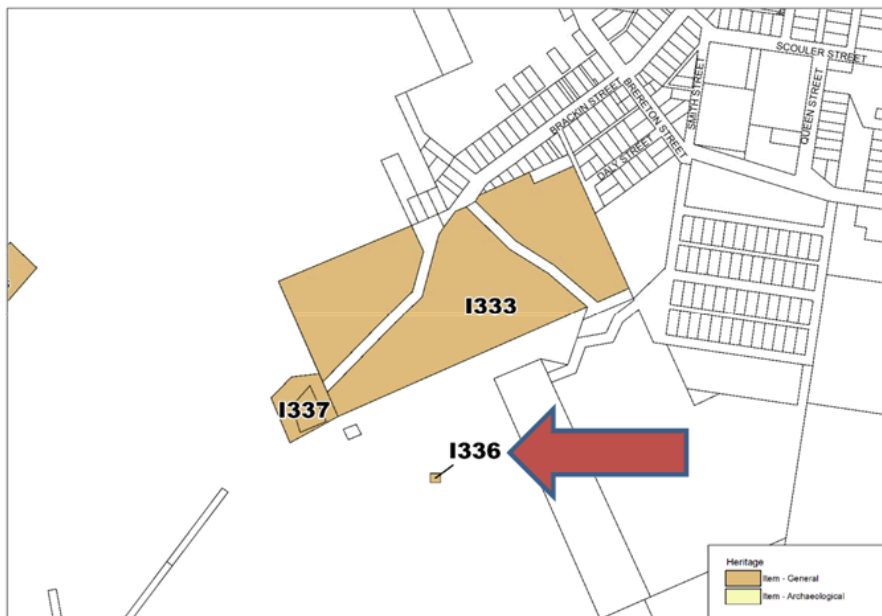


I336	Map mislabelled as I337	HER004D
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CURRENT:



PROPOSED:

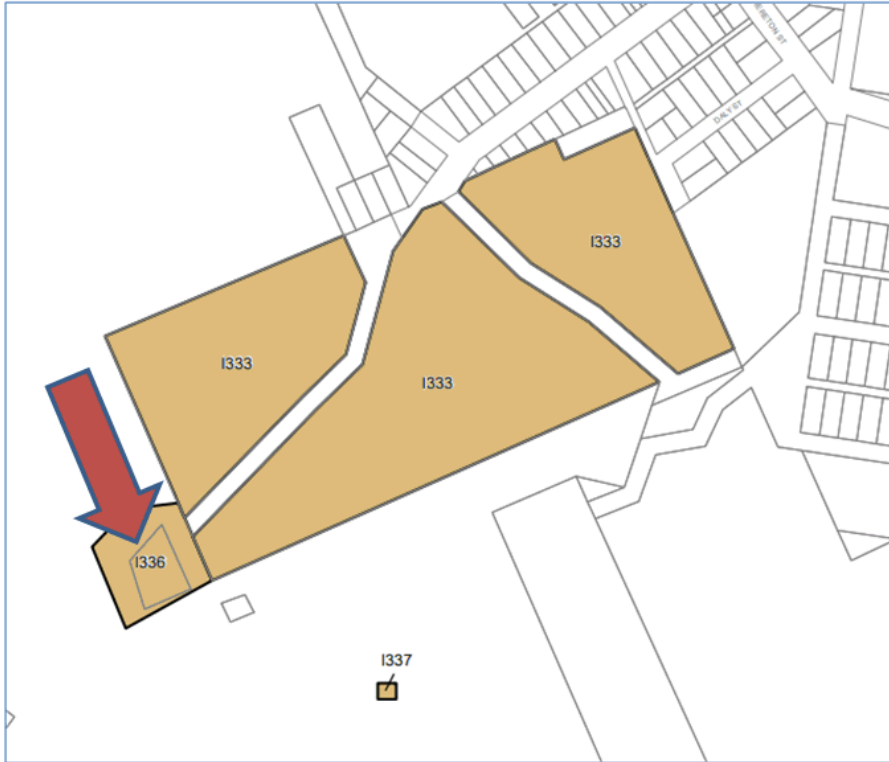


Planning Proposal No. 22 – Housekeeping Amendment to Schedule 5 Environmental Heritage & Associated Heritage Maps

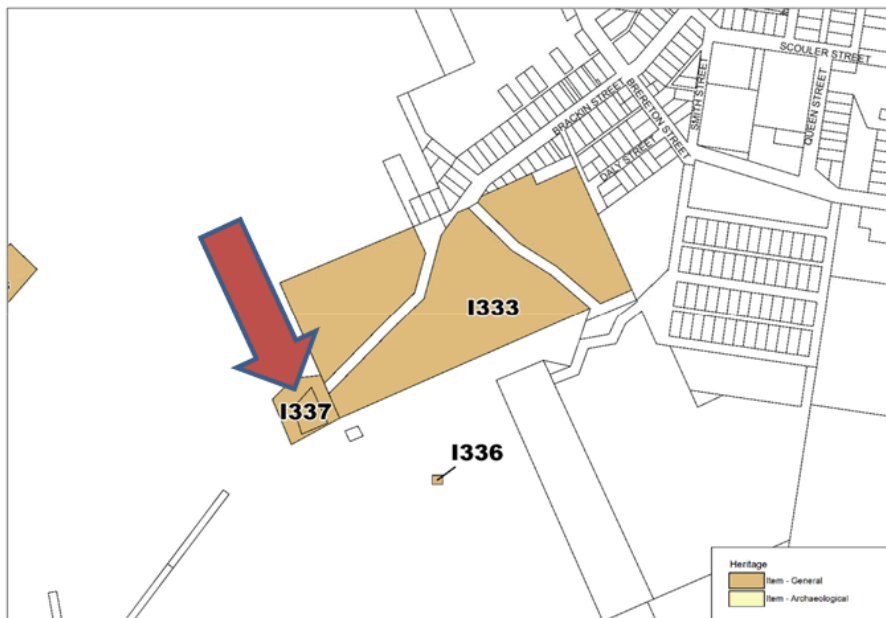


I337	Map mislabelled as I336	HER004D
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CURRENT:



PROPOSED:

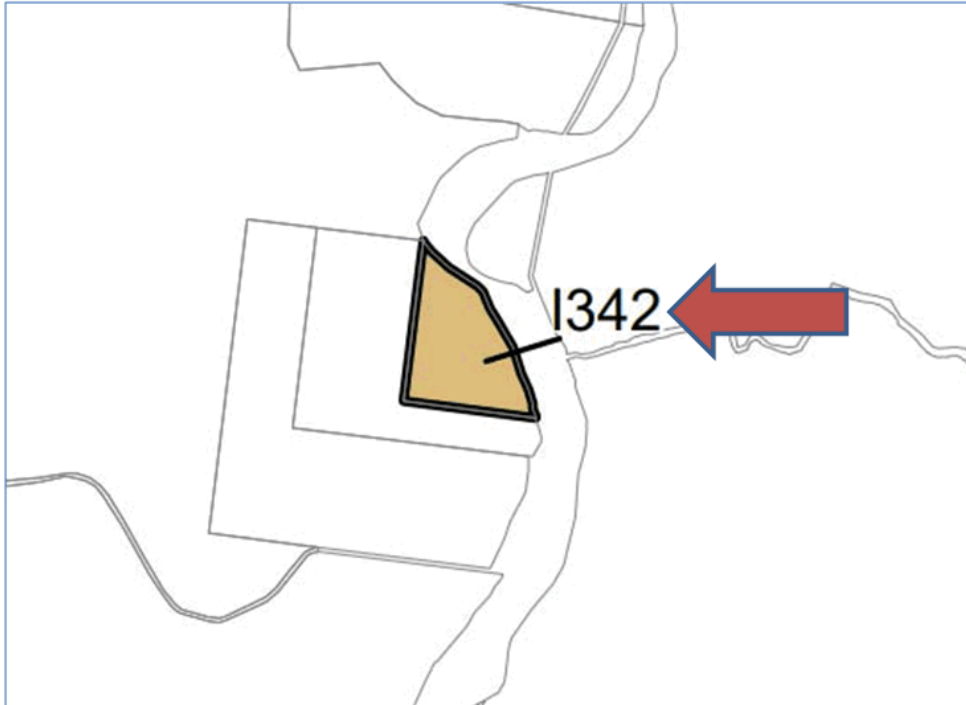


Planning Proposal No. 22 – Housekeeping Amendment to Schedule 5 Environmental Heritage & Associated Heritage Maps

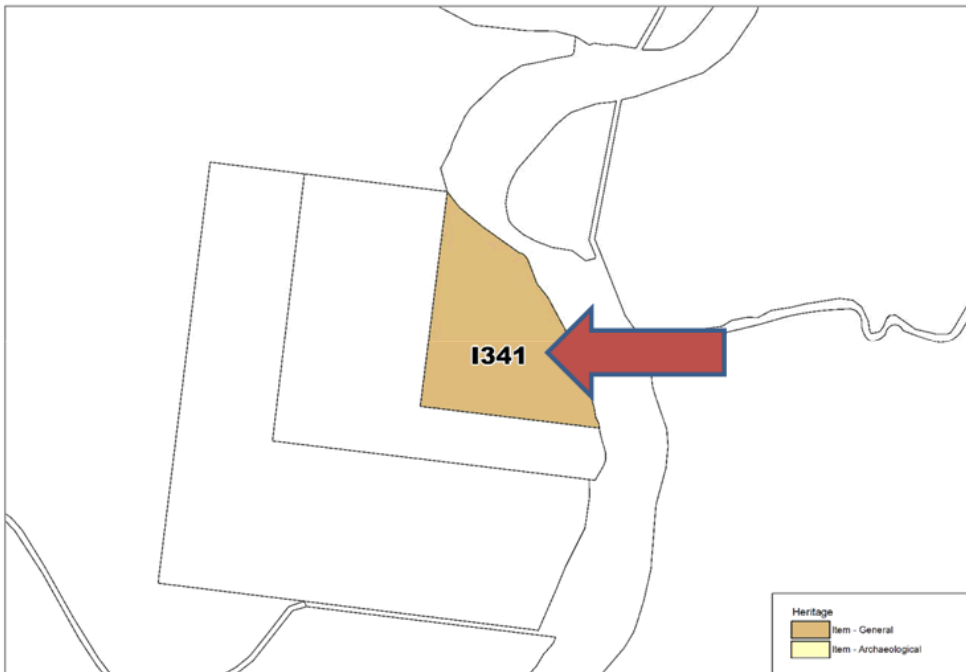


I341	Map mislabelled as I342	HER008
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CURRENT:



PROPOSED:

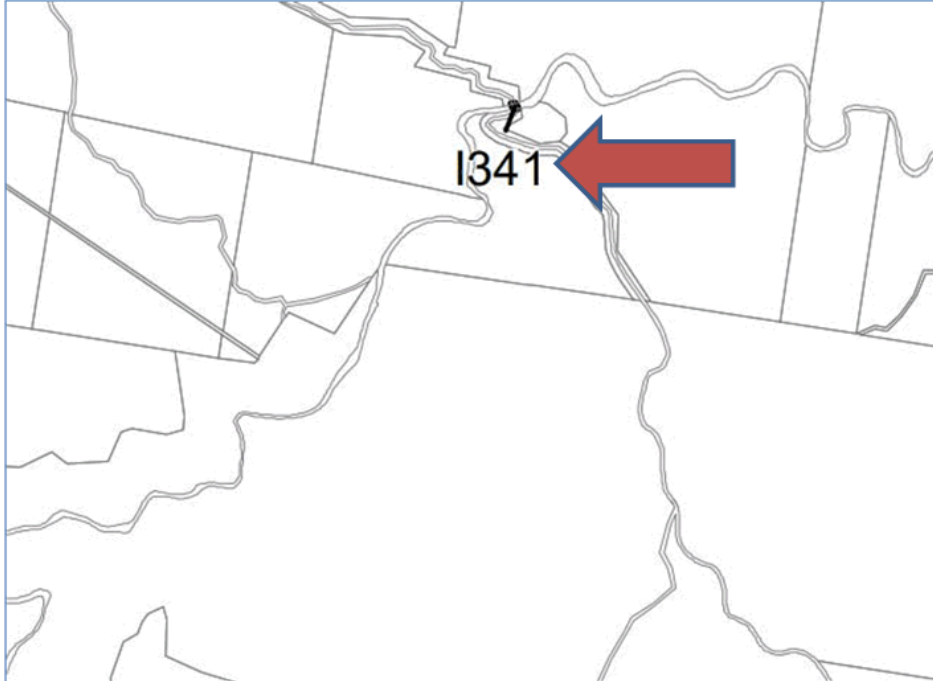


Planning Proposal No. 22 – Housekeeping Amendment to Schedule 5 Environmental Heritage & Associated Heritage Maps

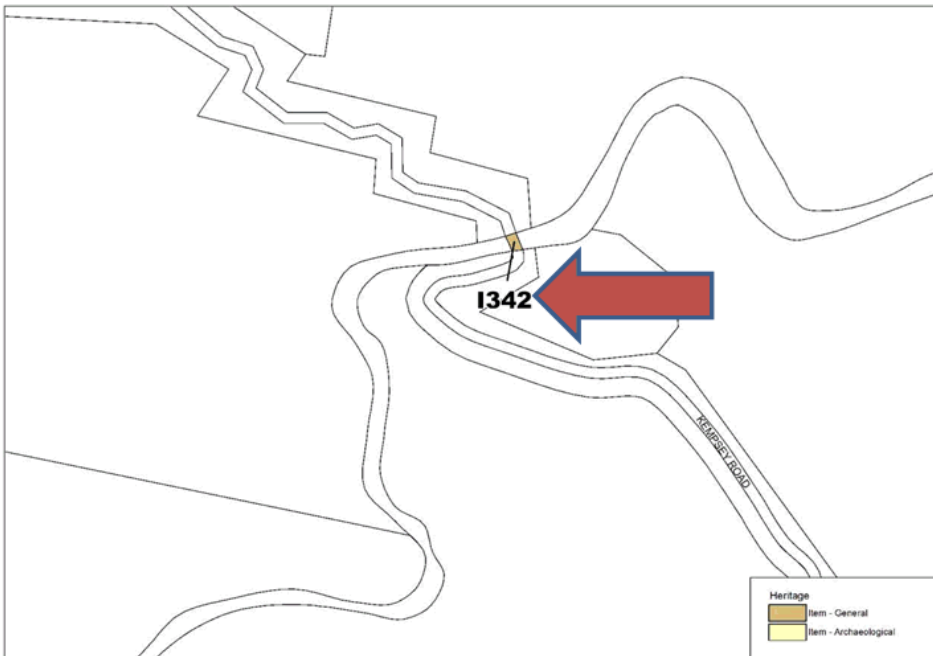


I342	Map mislabelled as I341	HER008
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CURRENT:



PROPOSED:

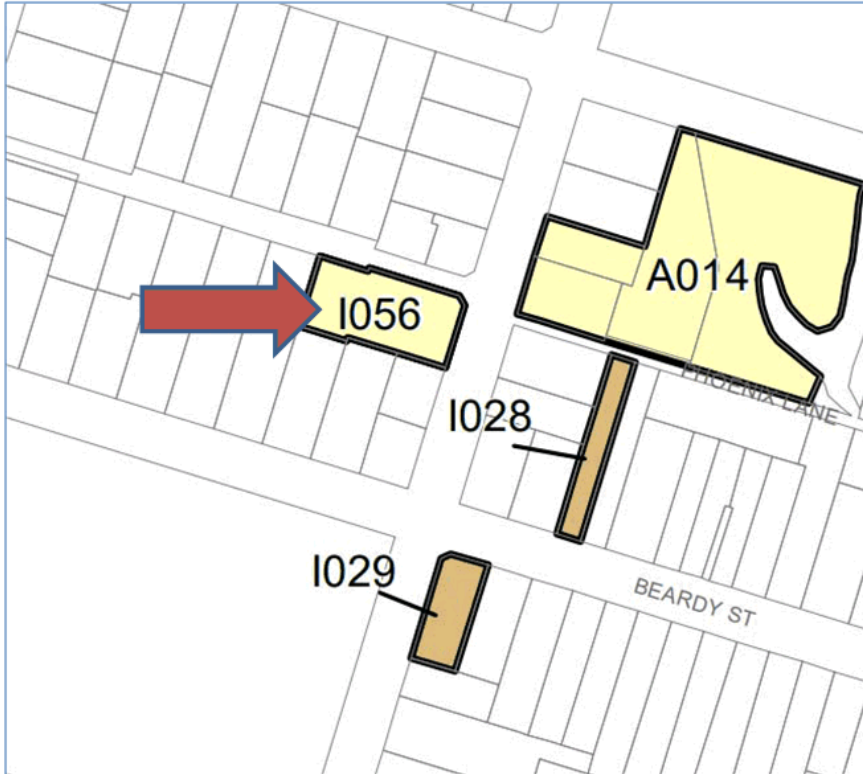


Planning Proposal No. 22 – Housekeeping Amendment to Schedule 5 Environmental Heritage & Associated Heritage Maps

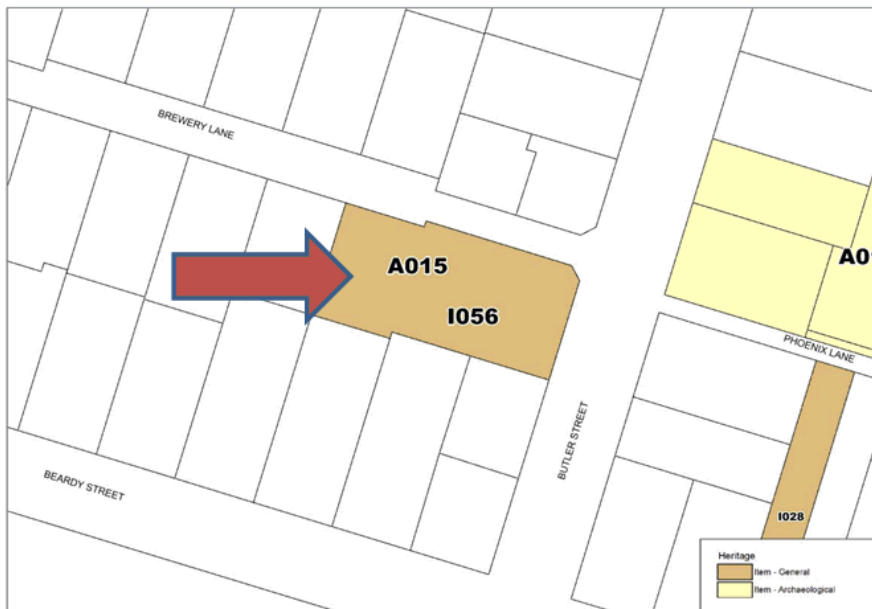


A015	Label missing from Map	HER 004CAA
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CURRENT:



PROPOSED:

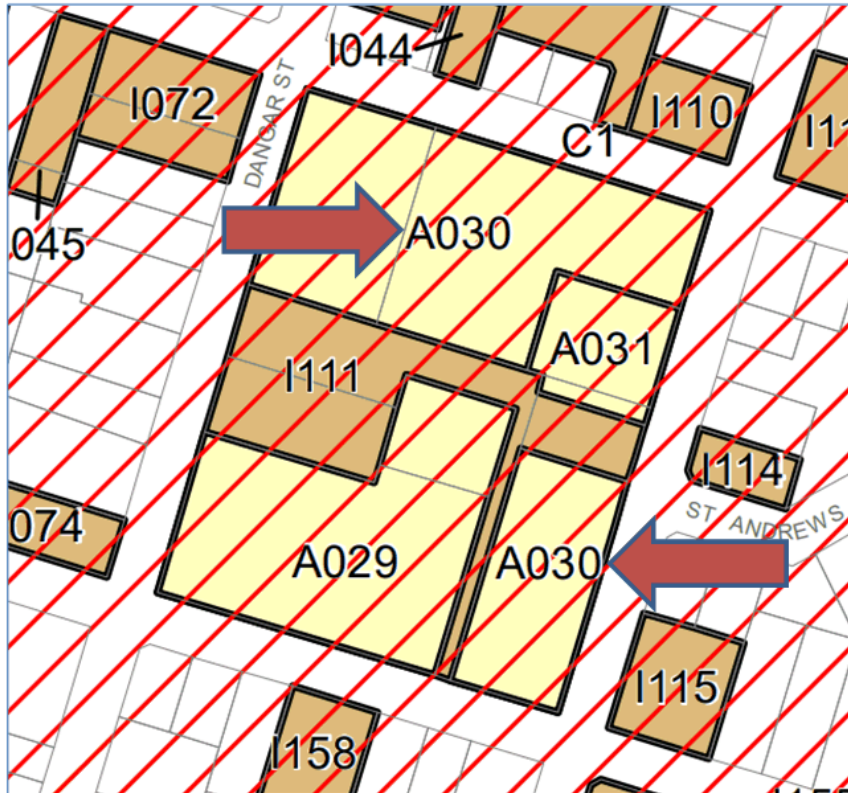


Planning Proposal No. 22 – Housekeeping Amendment to Schedule 5 Environmental Heritage & Associated Heritage Maps

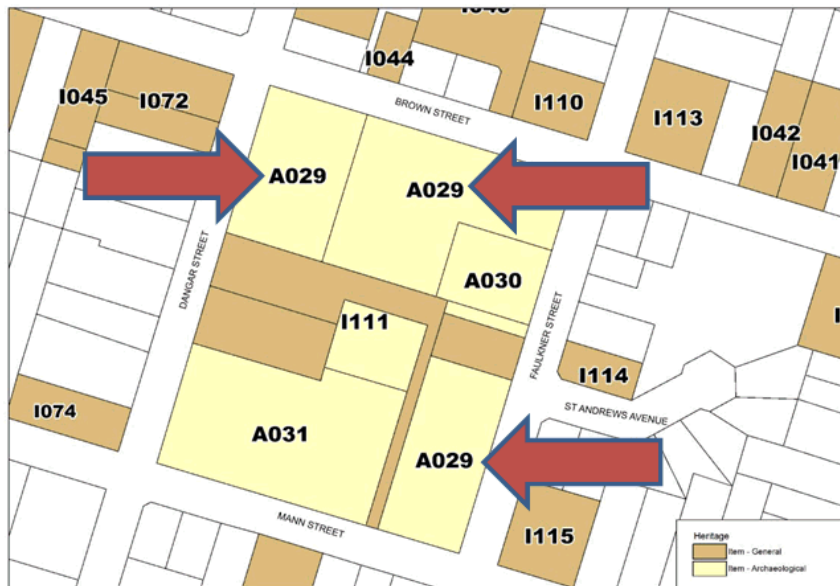


A029	Map is mislabelled as A030	HER 004CAA
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CURRENT:



PROPOSED:

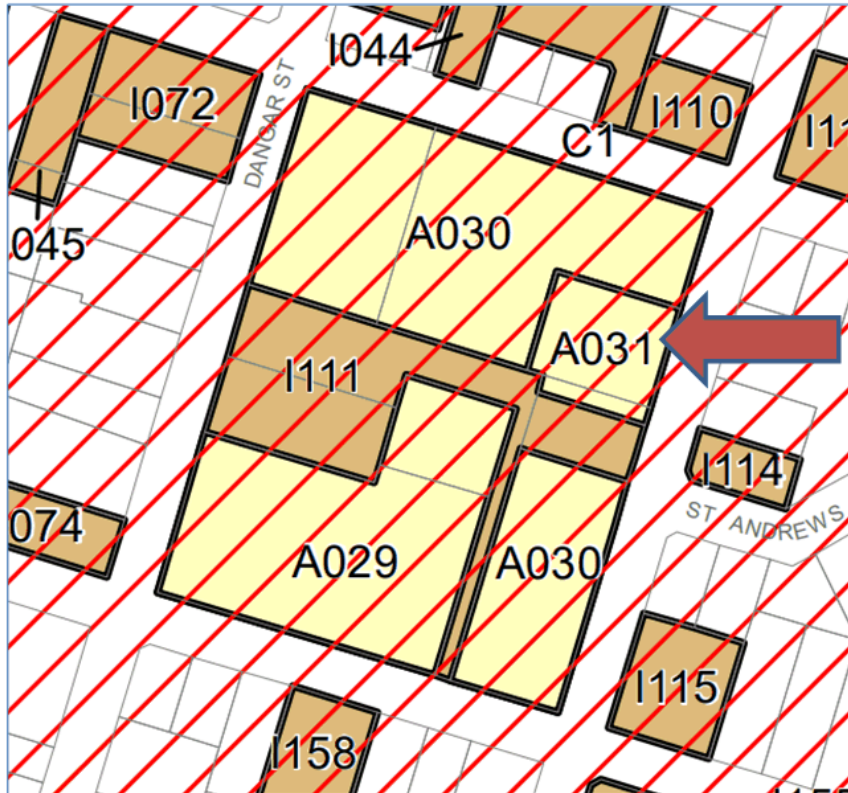


Planning Proposal No. 22 – Housekeeping Amendment to Schedule 5 Environmental Heritage & Associated Heritage Maps



A030	Map is mislabelled as A031	HER 004CAA
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CURRENT:



PROPOSED:

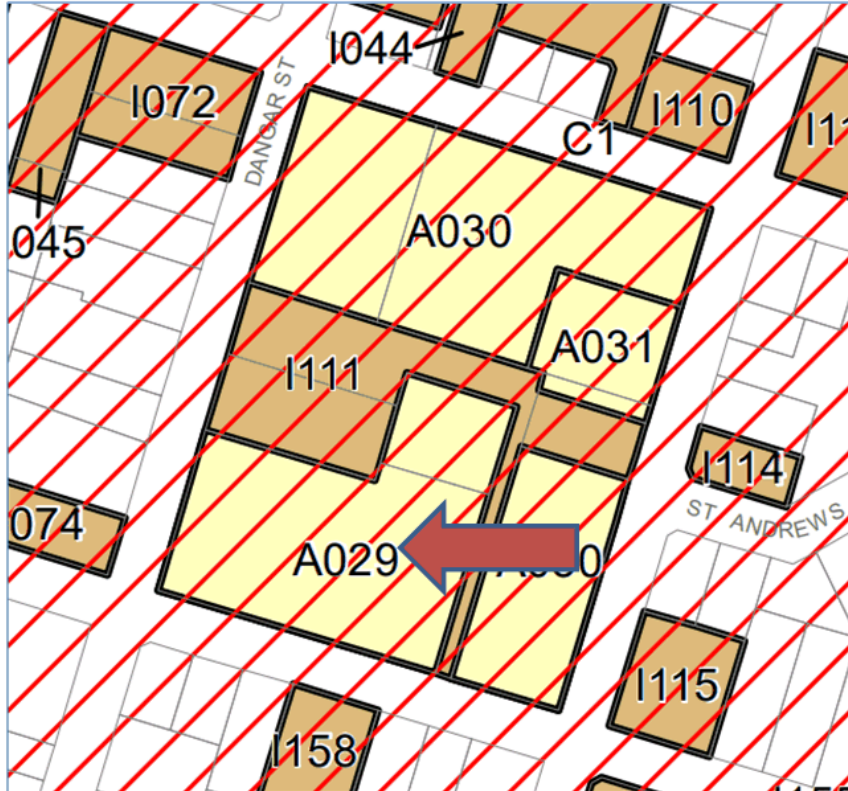


Planning Proposal No. 22 – Housekeeping Amendment to Schedule 5 Environmental Heritage & Associated Heritage Maps

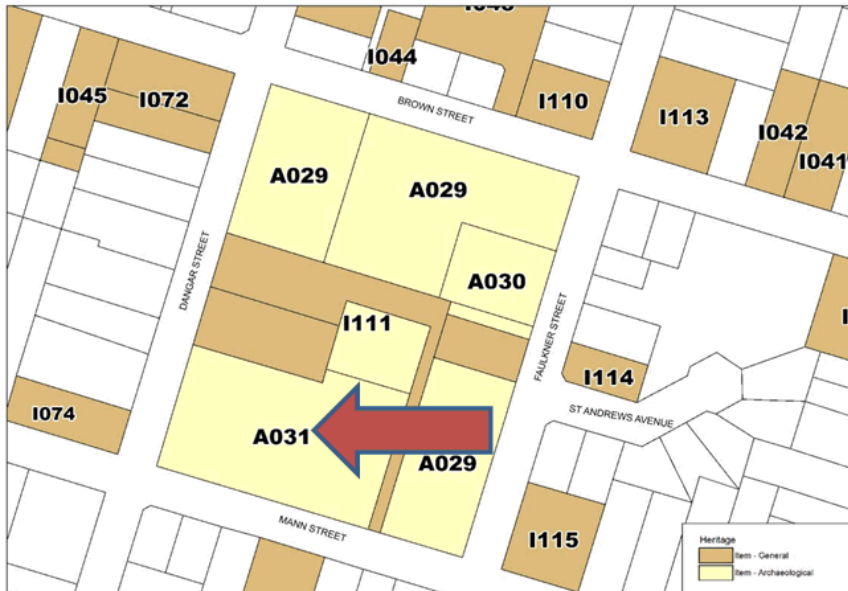


A031	Map is mislabelled as A029	HER 004CAA
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CURRENT:



PROPOSED:

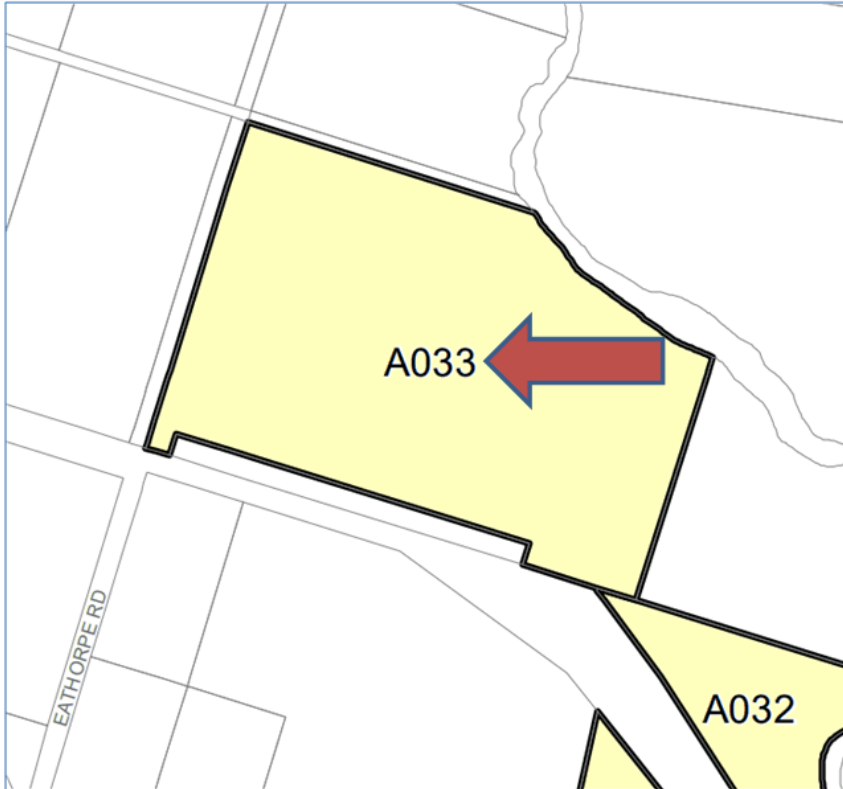


Planning Proposal No. 22 – Housekeeping Amendment to Schedule 5 Environmental Heritage & Associated Heritage Maps

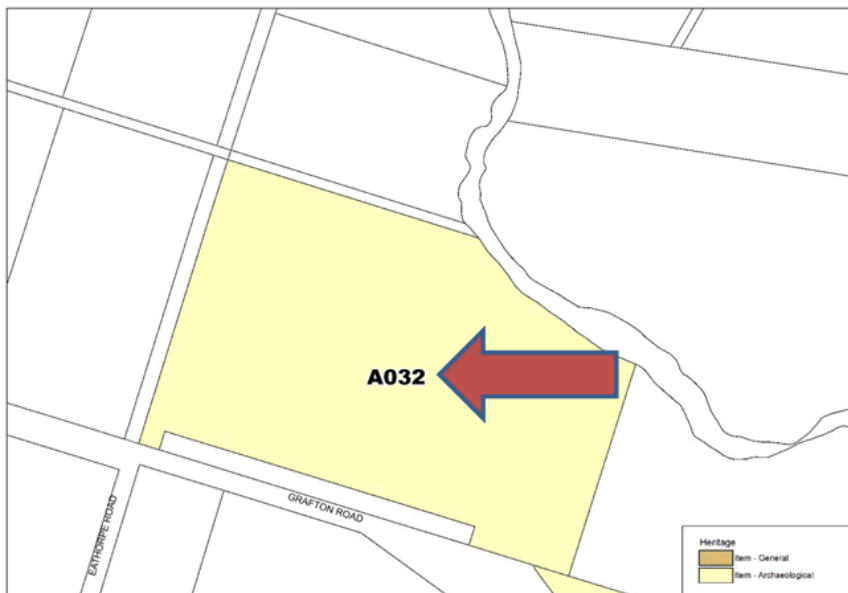


A032	Map is mislabelled as A033	HER004C
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CURRENT:



PROPOSED:

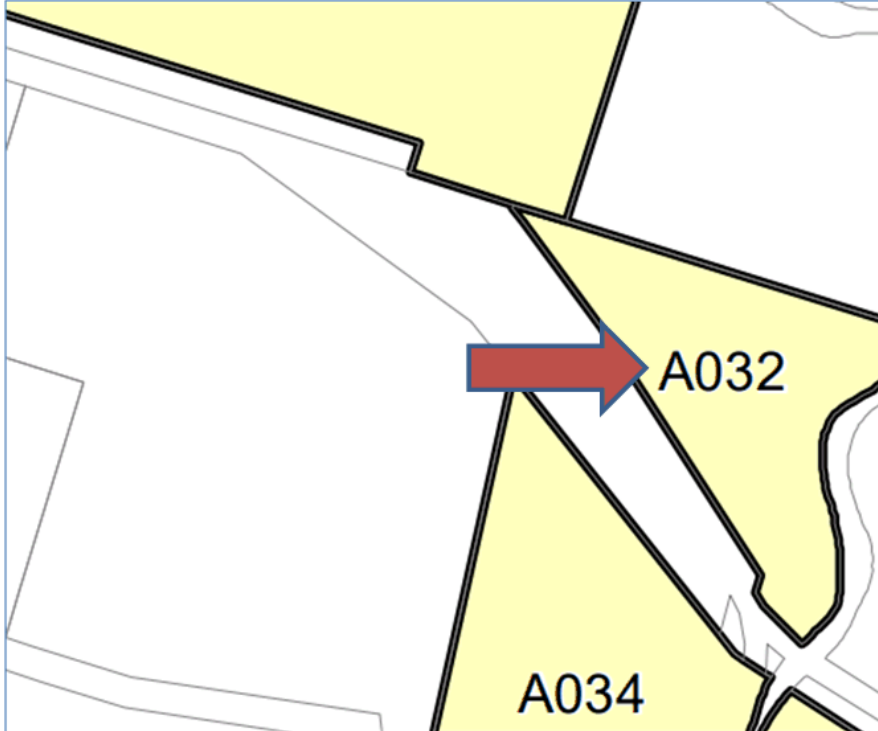


Planning Proposal No. 22 – Housekeeping Amendment to Schedule 5 Environmental Heritage & Associated Heritage Maps

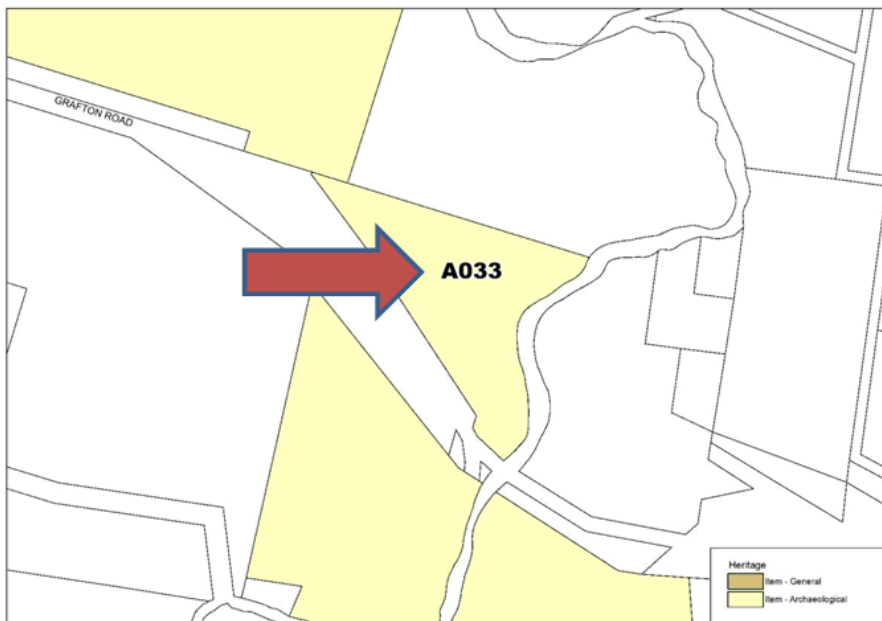


A033	Map is mislabelled as A032	HER004C/HER004
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CURRENT HER004C:



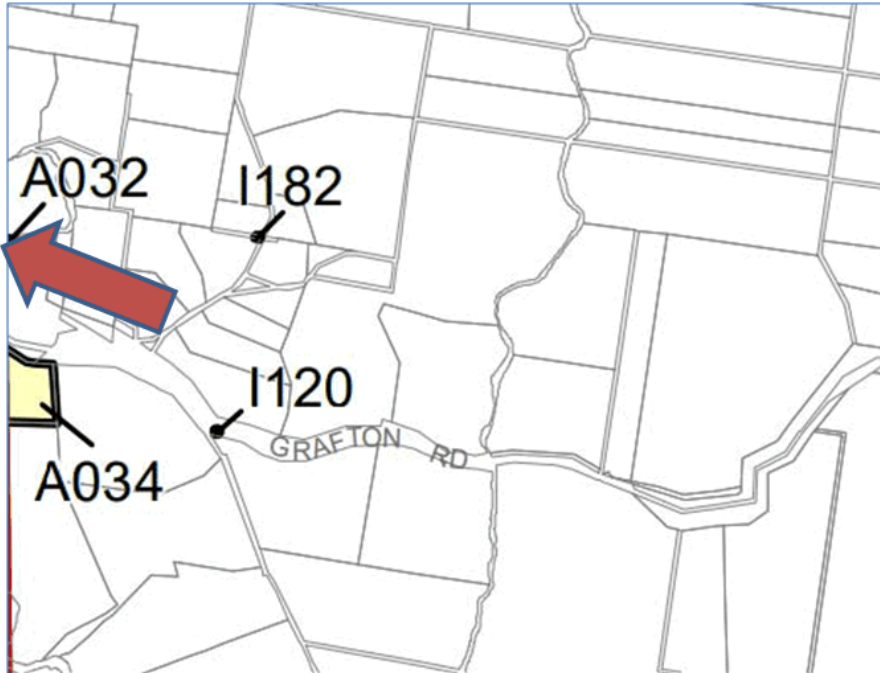
PROPOSED HER004C:



Planning Proposal No. 22 – Housekeeping Amendment to Schedule 5 Environmental Heritage & Associated Heritage Maps



CURRENT HER004:



PROPOSED HER004:

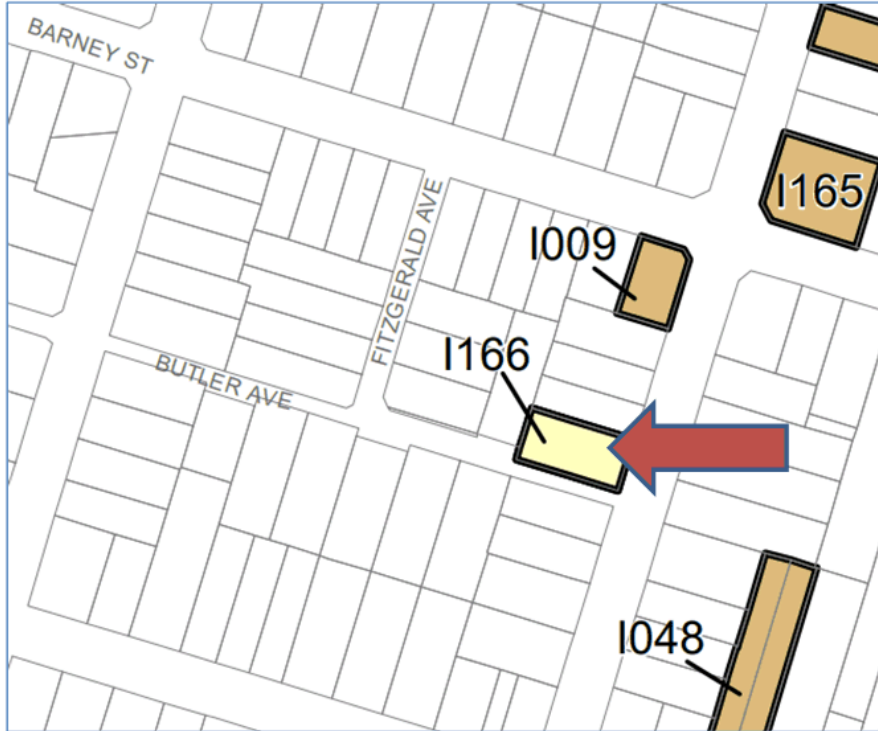


Planning Proposal No. 22 – Housekeeping Amendment to Schedule 5 Environmental Heritage & Associated Heritage Maps

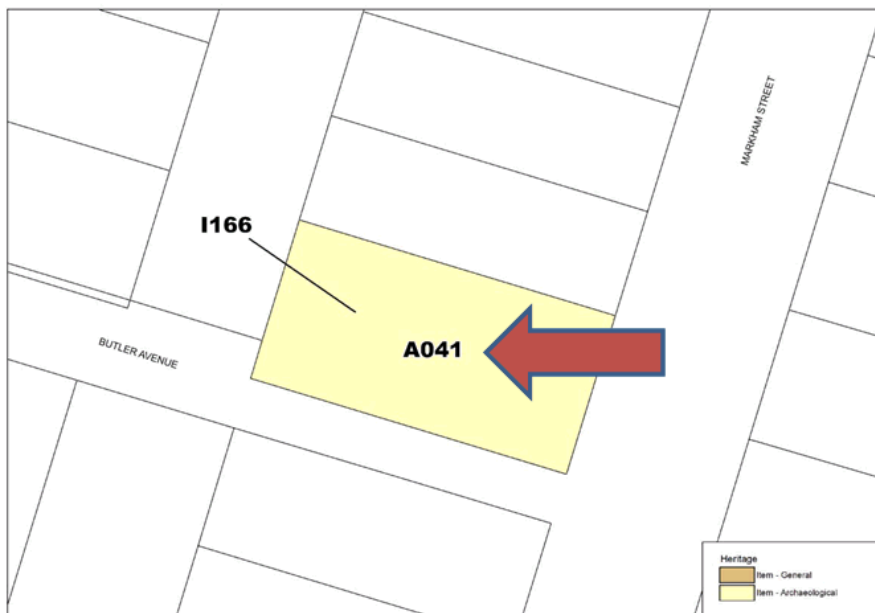


A041	Label missing on map	HER 004CAA
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CURRENT:



PROPOSED:



Planning Proposal No. 22 – Housekeeping Amendment to Schedule 5 Environmental Heritage & Associated Heritage Maps



A045	Map is mislabelled as A047	HER 004CAA
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CURRENT:



PROPOSED:



Planning Proposal No. 22 – Housekeeping Amendment to Schedule 5 Environmental Heritage & Associated Heritage Maps



A046	Map is mislabelled as A045	HER 004CAA
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CURRENT:



PROPOSED:



Planning Proposal No. 22 – Housekeeping Amendment to Schedule 5 Environmental Heritage & Associated Heritage Maps



A047	Map is mislabelled as A048	HER 004CAA
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CURRENT:



PROPOSED:



Planning Proposal No. 22 – Housekeeping Amendment to Schedule 5 Environmental Heritage & Associated Heritage Maps



A048	Map is mislabelled as A046	HER 004CAA
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CURRENT:



PROPOSED:



Planning Proposal No. 22 – Housekeeping Amendment to Schedule 5 Environmental Heritage & Associated Heritage Maps



A068	Label missing on map	HER004AA
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CURRENT:



PROPOSED:

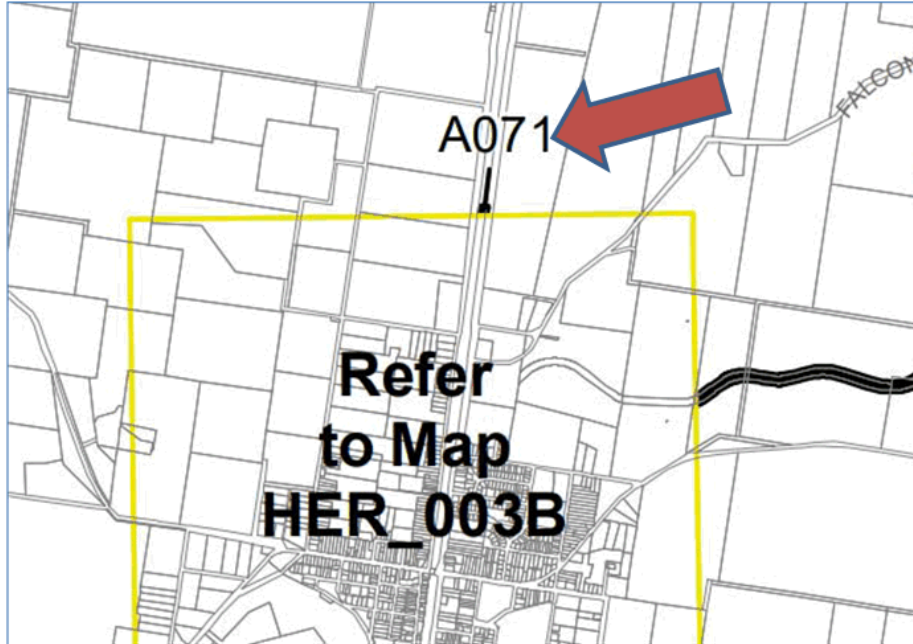


Planning Proposal No. 22 – Housekeeping Amendment to Schedule 5 Environmental Heritage & Associated Heritage Maps

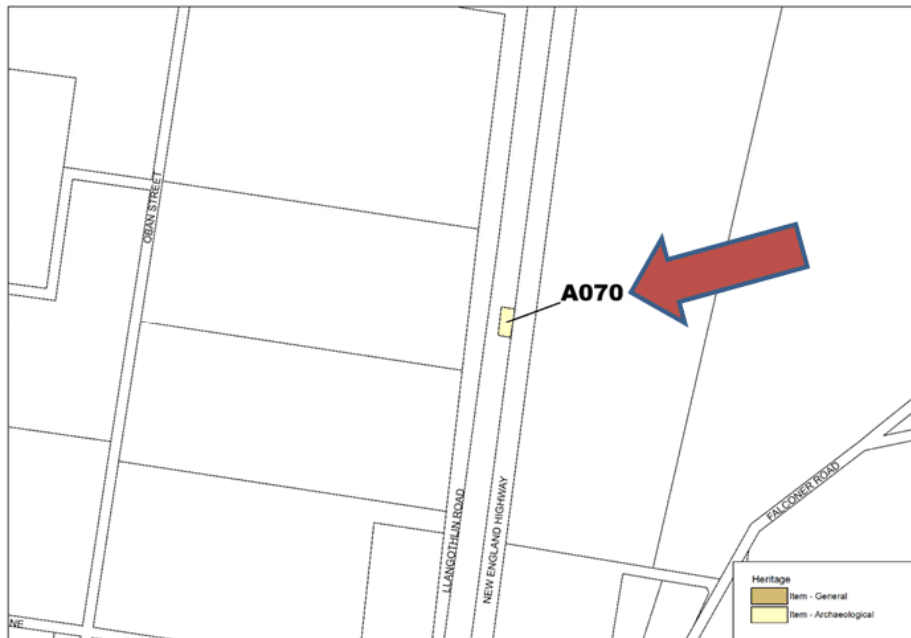


A070	Map is mislabelled as A071	HER003/ HER003B
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CURRENT HER003:



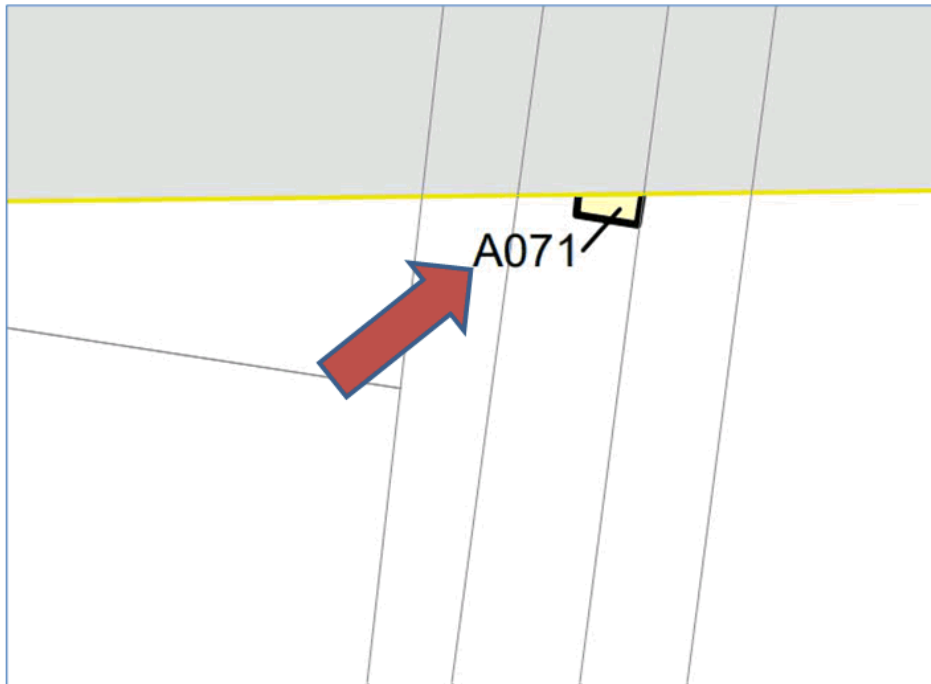
PROPOSED HER003:



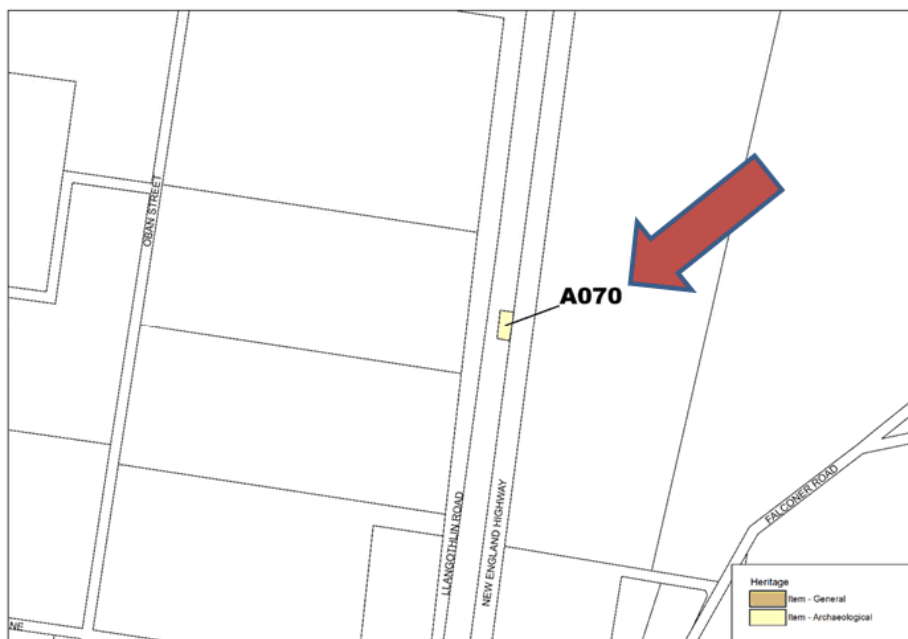
Planning Proposal No. 22 – Housekeeping Amendment to Schedule 5 Environmental Heritage & Associated Heritage Maps



CURRENT HER003B:



PROPOSED HER003B:

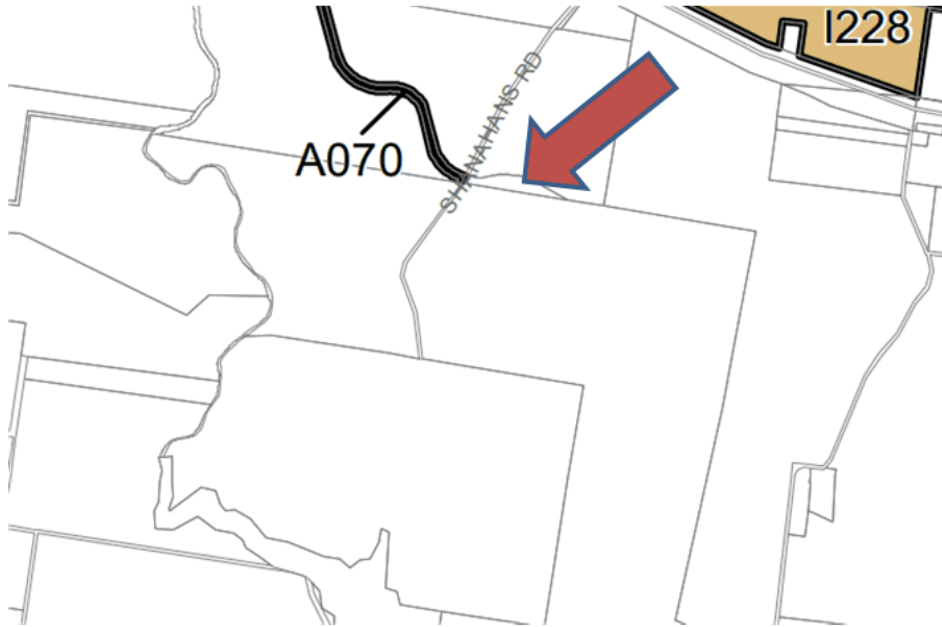


Planning Proposal No. 22 – Housekeeping Amendment to Schedule 5 Environmental Heritage & Associated Heritage Maps

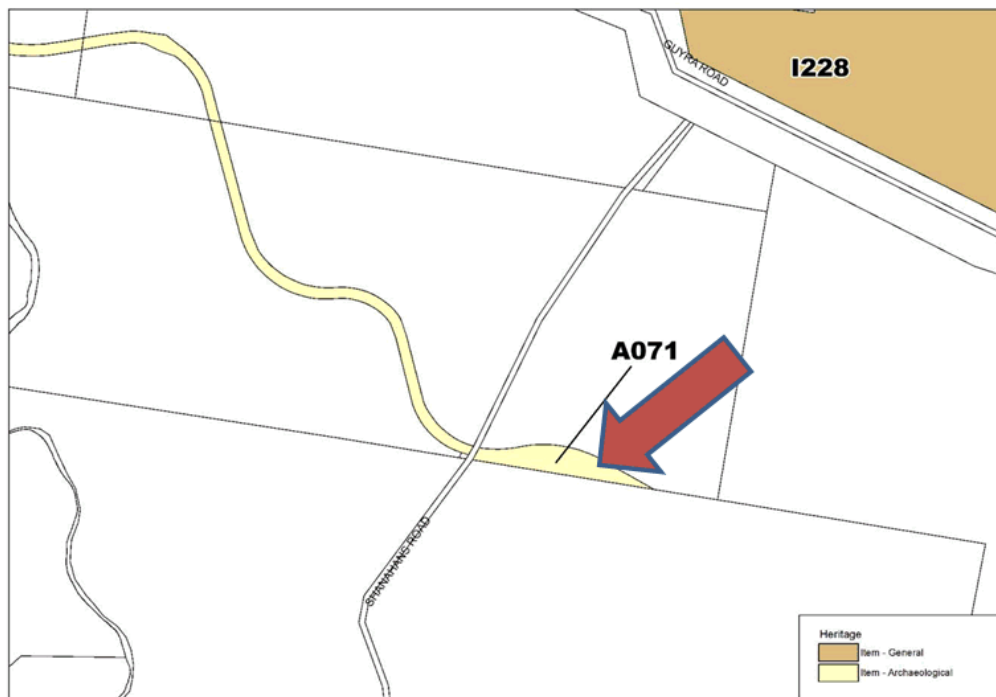


A071	Lot 2/1024241 is listed in Schedule 5 but missing in all historical and current mapping for this Archaeological Item.	Schedule 5/ HER 004
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CURRENT:



PROPOSED:





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planning • environment • local government

Deed

Tilbuster Solar Farm Planning Agreement

Under s7.4 of the *Environmental Planning and Assessment Act 1979*

Armidale Regional Council

EP Sunspot 5 Pty Ltd

Enerparc Australia Pty Ltd

[Date:]

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Regulatory Compliance Tables

Table 1 – Provisions of Act

Act Provision	Requirement	Compliance
S.7.4(1)	'Planning Authority'	Council
	'Developer'	Developer
	Person associated with Developer	EP Sunspot 5 Pty Ltd
	Development Application / Modification Application	See definitions of ' <i>Development Application</i> ' and ' <i>Modification Application</i> ' in clause 1.1 and Item 3.a and 3.b of the VPA Particulars
	Development Contributions	See Part 2 and Development Contributions Table
S.7.4(1), (2)	Public Purpose	See Column 2 of the Development Contributions Table
S.7.4(3)(a)	Land	See Definition of ' <i>Land</i> ' in clause 1.1 and Item 1 of the VPA Particulars
S.7.4(3)(b)(i)	Instrument Change	N/A
S.7.4(3)(b)(ii)	Development	See definition of ' <i>Development</i> ' in clause 1.1 and Item 2 of the VPA Particulars
S.7.4(3)(c)	Details of Developer's Provision	See clause 9, Part 2 and Development Contributions Table
S.7.4(3)(d)	Whether s7.11, s7.12 and s7.24 of the Act Apply to the Development	See clauses 8.1 and 8.3 and Item 6.a of the VPA Particulars
S.7.4(3)(e)	Whether benefits under Deed are or are not to be taken into consideration in determining a Development Contribution under s7.11	See clause 8.2 and Item 6 of the VPA Particulars

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S.7.4(3)(f)	Mechanism for the Resolution of Disputes	See Part 3 and Item 7 of the VPA Particulars
S.7.4(3)(g)	Enforcement of the Agreement by a Suitable Means in the Event of Breach by the Developer	See Part 4 and Items 8.a of the VPA Particulars
S.7.4 (10)	Conformity of Agreement with Act, Environmental Planning Instruments, & Development Consents Applying to the Land	Yes
S.7.5	Public Notice & Public Inspection of Draft Agreement	Yes
S.7.6	Registration	See Part 5
S.6.15(1)(d)	If the Development involves the subdivision of land, does this Agreement impose requirements that are required to be complied with before a subdivision certificate is issued?	No

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Table 2 – Provisions of Regulation

Regulation Provision	Requirement	Compliance
S.203(1)	Form & Subject-Matter	Yes
S.203(7)	Secretary's Practice Note	Yes
S.204	Public Notice & Public Inspection of Draft Agreement	Yes
S.205	Explanatory Note	See Appendix
S.21 Environmental Planning and Assessment (Development Certification and Fire Safety) Regulation 2021	If the Development involves building work or subdivision work, does the Agreement specify requirements that are required to be complied with before a construction certificate for the work is issued?	Yes, see: <ul style="list-style-type: none"> • clause 9 and the Development Contributions Table,

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Parties

Council	Armidale Regional Council ABN 39 642 954 203 of 135 Rusden Street, Armidale NSW 2350
Developer	EP Sunspot 5 Pty Ltd ACN 658 562 755 of 223 Liverpool Street, Darlinghurst NSW 2010
Applicant	Enerparc Australia Pty Ltd ACN 622 182 469 of 223 Liverpool Street, Darlinghurst NSW 2010

Background

- A On 3 March 2022 the Minister for Planning granted Development Consent to the Development Application.
- B The Applicant was the applicant for that Development Consent.
- C The Landowner owns the Land, and the Developer warrants that the Landowner agrees to the registration of this Deed on the title to the Land.
- D The Developer is a wholly owned subsidiary of the Applicant and proposes to carry out the Development pursuant to the Development Consent.
- E The Applicant offered to enter into a planning agreement by letter dated 28 October 2021 and the Development Consent requires entry into a planning agreement in the terms of that offer.
- F This Deed is intended to be the planning agreement required by the Development Consent.

Operative provisions

Part 1 - Preliminary

1 Definitions & Interpretation

Definitions

- 1.1 In this Deed, the words and phrases appearing in Column 1 of the following table have the meaning set out in Column 2 of that table corresponding to

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those words or phrases except in so far as the context or subject-matter otherwise indicates or requires:

Table

Column 1	Column 2
Word or phrase	Meaning
Act	means the <i>Environmental Planning and Assessment Act 1979</i> (NSW).
Applicable Contributions Plan	means the contributions plan (within the meaning of the Act) specified in Item 5.a of the VPA Particulars as amended or substituted from time to time.
Approval	includes approval, consent, licence, permission or the like.
Authority	means the Commonwealth or New South Wales government, a Minister of the Crown, a government department, a public authority established by or under any Act, a council or county council constituted under the <i>Local Government Act 1993</i> (NSW), or a person or body exercising functions under any Act including a commission, panel, court, tribunal and the like.
Bank Guarantee	means an irrevocable and unconditional undertaking without any expiry or end date in favour of the Council to pay an amount or amounts of money to the Council on demand issued by: <ul style="list-style-type: none"> (a) one of the following trading banks: <ul style="list-style-type: none"> (i) Australia and New Zealand Banking Group Limited, (ii) Commonwealth Bank of Australia, (iii) Macquarie Bank Limited, (iv) National Australia Bank Limited, (v) St George Bank Limited, (vi) Westpac Banking Corporation, or (b) any other financial institution approved by the Council in its absolute discretion.
Claim	includes a claim, demand, remedy, suit, injury, damage, loss, Cost, liability, action, proceeding or right of action.

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Community Benefit Fund	means a fund established by the Council to hold monetary Development Contributions paid under this Deed, and potentially Development Contributions made under other planning agreements, in accordance with the <i>Local Government Act 1993</i> .
Community Enhancement	means works to embellish public spaces, road upgrades, the provision of spaces for public recreation and community facilities, the provision of affordable housing and works to rehabilitate or conserve biodiversity values
Construction Certificate	has the same meaning as in the Act.
Contribution Value	in relation to an Item specified in the Development Contributions Table means the \$ amount specified in Column 4 of that Table corresponding to the Item.
Cost	means a cost, charge, expense, outgoing, payment, fee and other expenditure of any nature.
CPI	means the ' <i>Consumer Price Index – Sydney All Groups</i> ' published by the Australian Bureau of Statistics.
Deed	means this Deed and includes any schedules, annexures and appendices to this Deed.
Development	means the development specified or described in Item 2 of the VPA Particulars.
Development Application	means the development application within the meaning of the Act specified or described in Item 3.a of the VPA Particulars.
Development Consent	means the development consent granted under the Act in respect of the Development (as modified from time to time) and, if it is granted before this Deed is entered into, means the development consent specified or described in Item 3 of the VPA Particulars, and includes: <ul style="list-style-type: none"> (a) any conditions of consent to which the Development Consent is subject; and (b) any modifications of the Development Consent made under s 4.55 of the Act.

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Development Contribution	means the dedication of land free of cost, a monetary contribution, the provision of any other material public benefit including but not limited to the provision of Works, or any combination of them.
Development Contributions Table	means the table contained in Schedule 2.
Dispute	means a dispute or difference between the Parties under or in relation to this Deed.
ELNO	has the meaning given to that term in the Participation Rules.
General Security	means the \$ amount of Security specified in Item 8.a of the VPA Particulars indexed in accordance with the Indexation Method.
GST	has the same meaning as in the GST Law.
GST Law	has the same meaning as in <i>A New Tax System (Goods and Services Tax) Act 1999</i> (Cth) and any other Act or regulation relating to the imposition or administration of the GST.
Indexation Method	means indexation annually in accordance with the method of indexation specified in Item 8.b of the VPA Particulars or, if no method of indexation is specified, the CPI.
Item	means a numbered item appearing in the VPA Particulars or the Development Contributions Table.
Land	means the land specified or described in Item 1 of the VPA Particulars.
Landowner	means the registered proprietor of the Land.
Modification Application	means the application to modify the Development Consent specified or described in Item 3.b of the VPA Particulars.
N/A	means Not Applicable
Occupation Certificate	has the same meaning as in the Act.
Participation Rules	means the participation rules as determined by the <i>Electronic Conveyancing National Law</i> as set out in the <i>Electronic Conveyancing (Adoption of National Law) Act 2012</i> (NSW).
Party	means a party to this Deed.
PEXA	means Property Exchange Australia Ltd.

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Regulation	means the <i>Environmental Planning and Assessment Regulation 2021</i> (NSW).
Review Period	means the period specified in Item 14 of the VPA Particulars.
Section 7.11 Contribution	means a monetary contribution payable to the Council pursuant to a condition of the Development Consent imposed under s7.11 of the Act.
Security	means: <ul style="list-style-type: none"> (a) a Bank Guarantee, or (b) a bond or other form of security agreed to by the Council.
Subdivision Certificate	has the same meaning as in the Act.
Subdivision Works Certificate	has the same meaning as in the Act.
VPA Particulars	means the information contained in Schedule 1.

Interpretation

- 1.2 In the interpretation of this Deed, the following provisions apply unless the context otherwise requires:
- 1.2.1 Headings are inserted for convenience only and do not affect the interpretation of this Deed.
 - 1.2.2 A reference in this Deed to a business day means a day other than a Saturday or Sunday or a public holiday on which banks are open for business generally in Sydney.
 - 1.2.3 If the day on which any act, matter or thing is to be done under this Deed is not a business day, the act, matter or thing must be done on the next business day.
 - 1.2.4 A reference in this Deed to dollars or \$ means Australian dollars and all amounts payable under this Deed are payable in Australian dollars.
 - 1.2.5 A reference in this Deed to a \$ value relating to a Development Contribution is a reference to the value exclusive of GST.
 - 1.2.6 A reference in this Deed to any law, legislation or legislative provision includes any statutory modification, amendment or re-enactment, and any subordinate legislation or regulations issued under that legislation or legislative provision.
 - 1.2.7 A reference in this Deed to any agreement, deed or document is to that agreement, deed or document as amended, novated, supplemented or replaced.
 - 1.2.8 A reference to a clause, part, schedule or attachment is a reference to a clause, part, schedule or attachment of or to this Deed.

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- 1.2.9 An expression importing a natural person includes any company, trust, partnership, joint venture, association, body corporate or governmental agency.
- 1.2.10 Where a word or phrase is given a defined meaning, another part of speech or other grammatical form in respect of that word or phrase has a corresponding meaning.
- 1.2.11 A word which denotes the singular denotes the plural, a word which denotes the plural denotes the singular, and a reference to any gender denotes the other genders.
- 1.2.12 References to the word 'include' or 'including' are to be construed without limitation.
- 1.2.13 A reference to this Deed includes the agreement recorded in this Deed.
- 1.2.14 A reference to a Party to this Deed includes a reference to the employees, agents and contractors of the Party, the Party's successors and assigns.
- 1.2.15 A reference to 'dedicate' or 'dedication' in relation to land is a reference to dedicate or dedication free of cost.
- 1.2.16 Any schedules, appendices and attachments form part of this Deed.
- 1.2.17 Notes appearing in this Deed are operative provisions of this Deed.

2 Status of this Deed

- 2.1 This Deed is a planning agreement within the meaning of s7.4(1) of the Act and is the voluntary planning agreement required by the Development Consent.

3 Commencement

- 3.1 This Deed commences and has force and effect on and from the date when the Parties have:
 - 3.1.1 both executed the same copy of this Deed, or
 - 3.1.2 each executed separate counterparts of this Deed and exchanged the counterparts.
- 3.2 The Parties are to insert the date when this Deed commences on the front page and on the execution page.

4 Application of this Deed

- 4.1 This Deed applies to the Land and to the Development.

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5 Warranties

- 5.1 The Parties warrant to each other that they:
- 5.1.1 have full capacity to enter into this Deed, and
 - 5.1.2 are able to fully comply with their obligations under this Deed.

6 Further agreements

- 6.1 The Parties may, at any time and from time to time, enter into agreements relating to the subject-matter of this Deed that are not inconsistent with this Deed for the purpose of implementing this Deed.

7 Surrender of right of appeal, etc.

- 7.1 The Developer is not to commence or maintain, or to cause or procure the commencement or maintenance, of any proceedings in any court or tribunal or similar body appealing against, or questioning the validity of this Deed or seeking to avoid the effect of this Deed....

8 Application of s7.11, s7.12 and s7.24 of the Act to the Development

Section 7.11 of the Act

- 8.1 Item 6.a of the VPA Particulars states whether this Deed excludes (wholly or in part) the application of section 7.11 of the Act to the Development.
- 8.2 If Item 6.a of the VPA Particulars states that this Deed does not wholly exclude the application of section 7.11 of the Act to the Development, Item 6.b of the VPA Particulars states whether the benefits provided by the Developer under this Deed are to be taken into consideration when determining a Development Contribution under section 7.11 relating to the Development.

Section 7.12 of the Act

- 8.3 Item 6.c of the VPA Particulars states whether this Deed excludes (wholly or in part) the application of section 7.12 of the Act to the Development.

Section 7.24 of the Act

- 8.4 This Deed does not exclude the application of s7.24 to the Development.

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Part 2 – Development Contributions

9 Provision of Development Contributions

Development Contributions

- 9.1 The Developer is to make Development Contributions to the Council in accordance with the Development Contributions Table and any other provision of this Deed requiring the Developer to make Development Contributions.

Contribution Values

- 9.2 The Parties acknowledge and agree that a Contribution Value:
- 9.2.1 constitutes the agreed value of the public benefit of a Development Contribution required to be made under this Deed irrespective of the cost to the Developer of making the Development Contribution, and
 - 9.2.2 does not serve to define the monetary extent of the Developer's obligation to make the Development Contribution to which the Contribution Value relates.

Application of Development Contributions

- 9.3 The monetary Development Contribution made by the Developer under this Deed is to be paid into the Community Benefit Fund and invested to fund the public purpose specified in Schedule 2.
- 9.4 Despite clause 9.3, the Council may apply a Development Contribution made under this Deed towards a public purpose other than the public purpose specified in this Deed if the Council reasonably considers that the public interest would be better served by applying the Development Contribution towards that other purpose rather than the purpose so specified.
- 9.5 The Developer agrees to the monetary Development Contribution being pooled with contributions collected under other planning agreements from other developers which are required for similar purposes.

10 Payment of monetary Development Contributions

When monetary Development Contribution made

- 10.1 A monetary Development Contribution is made for the purposes of this Deed when the Council receives the full amount of the contribution payable under this Deed in cash or by unendorsed bank cheque or by the deposit by means of electronic funds transfer of cleared funds into a bank account nominated by the Council for the Community Benefit Fund, or if the Community Benefit Fund has not yet been established by the Council, any other bank account nominated by the Council.
- 10.2 The amount of a monetary Development Contribution is to be indexed between 28 October 2021 and the date on which the monetary Development

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-
- Contribution is made for the purposes of this Deed, in accordance with the Indexation Method.
- 10.3 The Developer or the Applicant may request in writing the Council to provide the details of the nominated bank account referred to in clause 10.1. The Council must, within 3 business days of the request, provide the details of the nominated bank account to the Developer or the Applicant.
- 10.4 For the avoidance of doubt, the Applicant's compliance with any obligation under this Deed is not subject to the Community Benefit Fund being established.

Part 3 – Dispute Resolution

11 Dispute Resolution – mediation

Application of clause

- 11.1 This clause applies to any Dispute arising in connection with this Deed if the word 'Yes' appears in Item 7.a of the VPA Particulars.

When Dispute arises

- 11.2 Such a Dispute is taken to arise if one Party gives another Party a notice in writing specifying particulars of the Dispute.

Meeting between Parties

- 11.3 If a notice is given under clause 11.2, the Parties are to meet within 14 days of the notice in an attempt to resolve the Dispute.

Mediation of Dispute

- 11.4 If the Dispute is not resolved within a further 28 days, the Parties are to mediate the Dispute in accordance with the Mediation Rules of the Law Society of New South Wales published from time to time and are to request the President of the Law Society to select a mediator.

Exercise of legal rights

- 11.5 If the Dispute is not resolved by mediation within a further 28 days, or such longer period as may be necessary to allow any mediation process which has been commenced to be completed, then the Parties may exercise their legal rights in relation to the Dispute, including by the commencement of legal proceedings in a court of competent jurisdiction in New South Wales.

Costs

- 11.6 Each Party is to bear its own costs arising from or in connection with the appointment of a mediator and the mediation, unless the mediator determines otherwise.
- 11.7 The Parties are to share equally the costs of the President, the mediator, and the mediation, unless the mediator determines otherwise.

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Part 4 - Enforcement

12 General Security

Application of this clause

- 12.1 This clause 12 applies if Item 8.a of the VPA Particulars specified an amount of General Security.

Composition of General Security

- 12.2 For the avoidance of doubt, the General Security comprises all security provided under this Deed.

Provision of General Security

- 12.3 The Developer is to provide the General Security to the Council:
- 12.3.1 before the Developer obtains a Construction Certificate for any part of any Development, whichever occurs first, or
 - 12.3.2 at such other time agreed in writing by the Council.

Purpose of General Security

- 12.4 The Council is to hold the General Security as security for the Developer performing its obligations under this Deed.

Indexation of General Security

- 12.5 The Developer is to ensure that the amount of the General Security provided to the Council at any time is indexed in accordance with Item 8.b of the Particulars.

Call-up of General Security

- 12.6 Subject to clause 13.2, if the Developer breaches any its obligations under this Deed relating to the purpose for which the General Security is required to be provided, the Council may, after giving the Developer no less than 14 Business Day's notice of the breach and/or default so that the Developer may seek to remedy any breach and/or default, call-up the General Security and apply it to remedy the Developer's breach and the Council's costs specified in clause 13.5 of so doing.

Restriction of entering Council land

- 12.7 Despite any other provision of this Deed, the Council, in its absolute discretion, may refuse to allow the Developer to enter, occupy or use any land owned or controlled by the Council or refuse to provide the Developer with any plant, equipment, facilities or assistance relating to the carrying out the Development if the Developer has not provided the General Security to the Council in accordance with this Deed.

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Release & return of General Security

- 12.8 Subject to all monetary Development Contributions having been made under this Deed, Council is to release and return the General Security or any unused part of it to the Developer within 14 days of the earlier of:
- 12.8.1 the completion of the Developer's obligations under this Deed, or
- 12.8.2 60 months after the date of this Deed.

Replacement General Security

- 12.9 The Developer may provide the Council with a replacement General Security at any time.
- 12.10 On receipt of a replacement General Security, the Council is to release and return the replaced General Security to the Developer.
- 12.11 If the Council calls-up the General Security or any portion of it, the Council may give the Developer a written notice requiring the Developer to provide a further or replacement General Security to ensure that the amount of General Security held by the Council equals the amount the Council is entitled to hold under this Deed.

13 Breach of obligations

Notice of breach

- 13.1 If the Council reasonably considers that the Developer is in breach of any obligation under this Deed, it may give a written notice to the Developer:
- 13.1.1 specifying the nature and extent of the breach,
- 13.1.2 requiring the Developer to:
- (a) Rectify the breach if it reasonably considers it is capable of rectification, or
- (b) pay compensation to the reasonable satisfaction of the Council in lieu of rectifying the breach if it reasonably considers the breach is not capable of rectification,
- 13.1.3 specifying the period within which the breach is to be rectified or compensation paid, being a period that is reasonable in the circumstances.

Failure to comply with notice of breach

- 13.2 If the Developer fails to fully comply with a notice referred to in clause 13.1, the Council may, without further notice to the Developer and notwithstanding any other remedy it may have under this Deed, under any Act or otherwise at law or in equity, call-up the General Security and apply it to remedy the Developer's breach.
- 13.3 Not used.

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Recovery of costs by Council

- 13.4 Any costs incurred by the Council in remedying a breach in accordance with clause 13.2 or clause **Error! Reference source not found.** may be recovered by the Council by either or a combination of the following means:
- 13.4.1 by calling-up and applying the General Security as appropriate, provided by the Developer under this Deed, or
- 13.4.2 as a debt due in a court of competent jurisdiction.
- 13.5 For the purpose of clause 13.4, the Council's costs of remedying a breach the subject of a notice given under clause 13.1 include, but are not limited to:
- 13.5.1 the costs of the Council's employees, agents and contractors reasonably incurred for that purpose,
- 13.5.2 all fees and charges necessarily or reasonably incurred by the Council in remedying the breach, and
- 13.5.3 all legal costs and expenses reasonably incurred by the Council, by reason of the breach.

Exercise of Council's rights at law or in equity

- 13.6 Nothing in this clause 13 prevents the Council from exercising any rights it may have at law or in equity in relation to a breach of this Deed by the Developer, including but not limited to seeking relief in an appropriate court.

14 Enforcement in a court of competent jurisdiction

- 14.1 Without limiting any other provision of this Deed, the Parties may enforce this Deed in any court of competent jurisdiction.
- 14.2 For the avoidance of doubt, nothing in this Deed prevents:
- 14.2.1 a Party from bringing proceedings in the Land and Environment Court to enforce any aspect of this Deed or any matter to which this Deed relates, or
- 14.2.2 the Council from exercising any function under the Act or any other Act or law relating to the enforcement of any aspect of this Deed or any matter to which this Deed relates.

Part 5 – Registration & Restriction on Dealings

15 Registration of this Deed

Application of clause

- 15.1 This clause applies if Item 9 of the VPA Particulars states that this Deed is to be registered for the purposes of s7.6(1) of the Act.

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- 15.2 The Developer represents and warrants that the Landowner has provided written consent to the registration of this Deed in the relevant folios of the Land titles.

Documents for registration

- 15.3 Upon the commencement of this Deed, the Developer is to deliver to the Council:
- 15.3.1 an instrument in registrable form requesting registration of this Deed on the title to the Land duly executed by the Landowner, and
 - 15.3.2 the written irrevocable consent of the Landowner and each person referred to in s7.6(1) of the Act to that registration.
- 15.4 The Developer is to do such other things as are reasonably necessary to enable lodgement and registration of this Deed to occur electronically through PEXA or another ELNO.

Removing notation from title

- 15.5 The Parties are to do such things as are reasonably necessary to remove any notation relating to this Deed from the title to the Land once the Developer has completed its obligations under this Deed to the reasonable satisfaction of the Council or this Deed is terminated or otherwise comes to an end for any other reason.

16 Restriction on dealings

Restriction

- 16.1 The Developer and Applicant are not to, and must ensure that the Landowner does not:
- 16.1.1 sell or transfer the Land, or
 - 16.1.2 assign the Developer's rights or obligations under this Deed, or novate this Deed,
- to any person unless:
- 16.1.3 the Developer has, at no cost to the Council, first procured the execution by the person to whom the Land or part is to be sold or transferred or the Developer's rights or obligations under this Deed are to be assigned or novated, of a deed in favour of the Council on terms reasonably satisfactory to the Council, and
 - 16.1.4 the Council has given written notice to the Developer stating that it reasonably considers that the purchaser, transferee, assignee or novatee, is reasonably capable of performing its obligations under this Deed, and
 - 16.1.5 the Developer is not in breach of this Deed, and
 - 16.1.6 the Council otherwise consents to the transfer, assignment or novation, such consent not to be unreasonably withheld.

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- 16.2 For the avoidance of doubt, clause 16.1 applies if the Developer no longer proposes to carry out the Development, and the Development is to be carried out by an entity other than the Applicant. In that case the Deed referred to in clause 16.1.3 must be executed by the person who will carry out the Development, unless that person is the Applicant. If that does not occur, or if the Development will be carried out by the Applicant, the Applicant will be liable to perform all of the Developer's obligations under this Deed.

Continued performance of obligations by Developer

- 16.3 Subject to clause 16.4, the Developer acknowledges and agrees that it remains liable to fully perform its obligations under this Deed unless and until it has complied with its obligations under clause 16.1.

Exclusion from restriction

- 16.4 Clause 16.1 does not apply in relation to any sale or transfer of the Land if this Deed is registered on the title to the Land at the time of the sale.

Part 6 – Risk

17 Risk

- 17.1 The Developer performs this Deed at its own risk and its own cost.

18 Not used

19 Not used

20 Not used

Part 7 – Other Provisions

21 Annual report by Developer

Requirement for Developer to provide report

- 21.1 The Developer is to provide to the Council by not later than each anniversary of the date on which this Deed commences a report ('**Annual Performance Report**') detailing the performance of its obligations under this Deed in the previous 12 month period ('**Reporting Period**').

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Form and content of report

- 21.2 The Annual Performance Report is to be in such a form and to address such matters as is reasonably required by the Council from time to time but must at a minimum detail the following:
- 21.2.1 all Development Contributions made by the Developer pursuant to this Deed during the Reporting Period and the dates on which the contributions were made,
 - 21.2.2 all Development Contributions due to be made by the Developer pursuant to this Deed in the next 12 month period,
 - 21.2.3 all Securities provided by the Developer to the Council under this Deed and held by the Council during the Reporting Period and the current value of each such Security.

Strict requirement

- 21.3 The Developer acknowledges and agrees that the provision of the Annual Performance Report each year in accordance with this clause is a strict requirement of this Deed.

22 Review of Deed

Obligation to review Deed

- 22.1 The Parties agree to review this Deed by the end of each Review Period, and otherwise if either Party is of the opinion that any change of circumstance has occurred, or is imminent, that materially affects the operation of this Deed.

Review triggers

- 22.2 For the purposes of clause 22.1, the relevant changes include (but are not limited to) any change to a law that restricts or prohibits or enables the Council or any other planning authority to restrict or prohibit any aspect of the Development.

Duty of Parties

- 22.3 For the purposes of addressing any matter arising from a review of this Deed referred to in clause 22.1, the Parties are to use all reasonable endeavours to agree on and implement appropriate amendments to this Deed.

Where change of law occurs

- 22.4 If this Deed becomes illegal, unenforceable or invalid as a result of any change to a law, the Parties agree to do all things necessary to ensure that an enforceable agreement of the same or similar effect to this Deed is entered into.

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No Dispute

- 22.5 A failure by a Party to agree to take action requested by the other Party as a consequence of a review referred to in clause 22.1 (but not 22.4) is not a Dispute for the purposes of this Deed and is not a breach of this Deed.

23 Notices

- 23.1 Any notice, consent, information, application or request that is to or may be given or made to a Party under this Deed is only given or made if it is in writing and sent in one of the following ways:
- 23.1.1 delivered or posted to that Party at its address set out in Item 10, 11, or 12 of the VPA Particulars, or
 - 23.1.2 emailed to that Party at its email address set out in Item 10, 11 or 12 of the VPA Particulars.
- 23.2 If a Party gives the other Party 3 business days' notice of a change of its address or email, any notice, consent, information, application or request is only given or made by that other Party if it is delivered, posted or emailed to the latest address.
- 23.3 Any notice, consent, information, application or request is to be treated as given or made if it is:
- 23.3.1 delivered, when it is left at the relevant address,
 - 23.3.2 sent by post, 2 business days after it is posted, or
 - 23.3.3 sent by email and the sender does not receive a delivery failure message from the sender's internet service provider within a period of 24 hours of the email being sent.
- 23.4 If any notice, consent, information, application or request is delivered, or an error free transmission report in relation to it is received, on a day that is not a business day, or if on a business day, after 5pm on that day in the place of the Party to whom it is sent, it is to be treated as having been given or made at the beginning of the next business day.

24 Approvals and Consent

- 24.1 Except as otherwise set out in this Deed, and subject to any statutory obligations, a Party may give or withhold an approval or consent to be given under this Deed in that Party's absolute discretion and subject to any conditions determined by the Party.
- 24.2 A Party is not obliged to give its reasons for giving or withholding consent or for giving consent subject to conditions.

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25 Costs of this Deed

Costs of Deed

- 25.1 The Developer is to pay to the Council the Council's costs not exceeding the amount specified in Item 14 of the VPA Particulars in relation to preparing, negotiating, executing and stamping this Deed, and any document related to this Deed within 7 days of a written demand by the Council for such payment.

Enforcement costs

- 25.2 The Council may serve a notice in writing on the Developer ('**Enforcement Cost Notice**') requiring the Developer to pay all or any reasonable costs and expenses incurred by the Council in connection with:
- 25.2.1 investigating a non-compliance by the Developer with this Deed, if a non-compliance has actually occurred, and
 - 25.2.2 enforcing compliance by the Developer with this Deed.
- 25.3 For the avoidance of doubt, the costs and expenses referred to in clause 25.2 may include the costs or expenses incurred by the Council relating to the preparation or serving of the Enforcement Cost Notice.
- 25.4 An Enforcement Cost Notice is to specify the amount required to be paid to the Council by the Developer and the date by which the amount is to be paid.
- 25.5 The Council may recover any unpaid costs and expenses specified in an Enforcement Cost Notice as a debt in a court of competent jurisdiction.

No dispute

- 25.6 Part 3 of this Deed does not apply to anything done by the Council and any requirement imposed on the Developer by the Council in accordance with this clause 25.

26 Entire Deed

- 26.1 This Deed contains everything to which the Parties have agreed in relation to the matters it deals with.
- 26.2 No Party can rely on an earlier document, or anything said or done by another Party, or by a director, officer, agent or employee of that Party, before this Deed was executed, except as permitted by law.

27 Further Acts

- 27.1 Each Party must promptly execute all documents and do all things that another Party from time to time reasonably requests to effect, perfect or complete this Deed and all transactions incidental to it.

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28 Governing Law and Jurisdiction

- 28.1 This Deed is governed by the law of New South Wales.
- 28.2 The Parties submit to the non-exclusive jurisdiction of its courts and courts of appeal from them.
- 28.3 The Parties are not to object to the exercise of jurisdiction by those courts on any basis.

29 Joint and Individual Liability and Benefits

- 29.1 Except as otherwise set out in this Deed:
 - 29.1.1 any agreement, covenant, representation or warranty under this Deed by 2 or more persons binds them jointly and each of them individually, and
 - 29.1.2 any benefit in favour of 2 or more persons is for the benefit of them jointly and each of them individually.

30 No Fetter

- 30.1 Nothing in this Deed shall be construed as requiring Council to do anything that would cause it to be in breach of any of its obligations at law, and without limitation, nothing shall be construed as limiting or fettering in any way the exercise of any statutory discretion or duty.

31 Illegality

- 31.1 If this Deed or any part of it becomes illegal, unenforceable or invalid as a result of any change to a law, the Parties are to co-operate and do all things necessary to ensure that an enforceable agreement of the same or similar effect to this Deed is entered into.

32 Severability

- 32.1 If a clause or part of a clause of this Deed can be read in a way that makes it illegal, unenforceable or invalid, but can also be read in a way that makes it legal, enforceable and valid, it must be read in the latter way.
- 32.2 If any clause or part of a clause is illegal, unenforceable or invalid, that clause or part is to be treated as removed from this Deed, but the rest of this Deed is not affected.

33 Amendment

- 33.1 No amendment of this Deed will be of any force or effect unless it is in writing and signed by the Parties to this Deed in accordance with section 203 of the Regulation.

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34 Waiver

- 34.1 The fact that a Party fails to do, or delays in doing, something the Party is entitled to do under this Deed, does not amount to a waiver of any obligation of, or breach of obligation by, another Party.
- 34.2 A waiver by a Party is only effective if it:
- 34.2.1 is in writing,
 - 34.2.2 is addressed to the Party whose obligation or breach of obligation is the subject of the waiver,
 - 34.2.3 specifies the obligation or breach of obligation the subject of the waiver and the conditions, if any, of the waiver,
 - 34.2.4 is signed and dated by the Party giving the waiver.
- 34.3 Without limitation, a waiver may be expressed to be conditional on the happening of an event, including the doing of a thing by the Party to whom the waiver is given.
- 34.4 A waiver by a Party is only effective in relation to the particular obligation or breach in respect of which it is given, and is not to be taken as an implied waiver of any other obligation or breach or as an implied waiver of that obligation or breach in relation to any other occasion.
- 34.5 For the purposes of this Deed, an obligation or breach of obligation the subject of a waiver is taken not to have been imposed on, or required to be complied with by, the Party to whom the waiver is given.

35 GST

- 35.1 In this clause:
- Adjustment Note, Consideration, GST, GST Group, Margin Scheme, Money, Supply and Tax Invoice** have the meaning given by the GST Law.
- GST Amount** means in relation to a Taxable Supply the amount of GST payable in respect of the Taxable Supply.
- GST Law** has the meaning given by the *A New Tax System (Goods and Services Tax) Act 1999* (Cth).
- Input Tax Credit** has the meaning given by the GST Law and a reference to an Input Tax Credit entitlement of a party includes an Input Tax Credit for an acquisition made by that party but to which another member of the same GST Group is entitled under the GST Law.
- Taxable Supply** has the meaning given by the GST Law excluding (except where expressly agreed otherwise) a supply in respect of which the supplier chooses to apply the Margin Scheme in working out the amount of GST on that supply.
- 35.2 Subject to clause 35.4, if GST is payable on a Taxable Supply made under, by reference to or in connection with this Deed, the Party providing the Consideration for that Taxable Supply must also pay the GST Amount as additional Consideration.

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- 35.3 Clause 35.2 does not apply to the extent that the Consideration for the Taxable Supply is expressly stated in this Deed to be GST inclusive.
- 35.4 No additional amount shall be payable by the Council under clause 35.2 unless, and only to the extent that, the Council (acting reasonably and in accordance with the GST Law) determines that it is entitled to an Input Tax Credit for its acquisition of the Taxable Supply giving rise to the liability to pay GST.
- 35.5 If there are Supplies for Consideration which is not Consideration expressed as an amount of Money under this Deed by one Party to the other Party that are not subject to Division 82 of the *A New Tax System (Goods and Services Tax) Act 1999*, the Parties agree:
- 35.5.1 to negotiate in good faith to agree the GST inclusive market value of those Supplies prior to issuing Tax Invoices in respect of those Supplies;
- 35.5.2 that any amounts payable by the Parties in accordance with clause 35.2 (as limited by clause 35.4) to each other in respect of those Supplies will be set off against each other to the extent that they are equivalent in amount.
- 35.6 No payment of any amount pursuant to this clause 35, and no payment of the GST Amount where the Consideration for the Taxable Supply is expressly agreed to be GST inclusive, is required until the supplier has provided a Tax Invoice or Adjustment Note as the case may be to the recipient.
- 35.7 Any reference in the calculation of Consideration or of any indemnity, reimbursement or similar amount to a cost, expense or other liability incurred by a party, must exclude the amount of any Input Tax Credit entitlement of that party in relation to the relevant cost, expense or other liability.
- 35.8 This clause continues to apply after expiration or termination of this Deed.

36 Explanatory Note

- 36.1 The Appendix contains the Explanatory Note relating to this Deed required by section 205 of the Regulation.
- 36.2 Pursuant to section 205 of the Regulation, the Parties agree that the Explanatory Note is not to be used to assist in construing this Deed.

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Schedule 1: VPA Particulars

(Clause 1.1)

Item	Details
1. Land	<p>Lot 1 DP225170</p> <p>Lot 1 DP585523</p> <p>Lot 3 DP800611</p>
2. Development	<p>The development the subject of the Development Consent, which includes:</p> <ul style="list-style-type: none"> the development footprint comprising over Lot 1 DP 585523, Lot 1 DP 225170 and Lot 3 DP 800611, the subdivision of an area of 320 m2 at the New England Highway intersection to allow for a road reserve, the construction, operation and decommissioning of a photovoltaic solar farm that would produce 150 megawatts (MW) of electricity, the mounting on fixed or single-axis tracking system of approximately 400,000 solar panels, and associated infrastructure that includes a substation, energy storage, access tracks and operations and maintenance buildings.
3. Application:	
a. Development Application	SSD 9619
b. Modification Application	N/A
4. Development Consent	The development consent granted on 3 March 2022 to the Development Application, as modified or amended
5. Applicable Plan:	
a. Applicable Contributions Plan	N/A
b. Applicable DSP	N/A

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<p>6. Application of the following provisions of the Act to the Development:</p> <p>a. Section 7.11</p> <p>b. Consideration of benefits</p> <p>c. Section 7.12</p>	<p>Does not exclude</p> <p>Not to be considered</p> <p>Does not exclude</p>
<p>7. Dispute Resolution:</p> <p>a. Mediation</p> <p>b. Expert Determination</p>	<p>Yes</p> <p>No</p>
<p>8. General Security:</p> <p>a. General Security</p> <p>b. Indexation of General Security</p>	<p>\$100,000</p> <p>CPI</p>
<p>9. Registration (section 7.6(1) of the Act)</p>	<p>The Parties agree to register this Deed</p>
<p>10. Council Contact for Notices</p>	<p>Postal Address: 135 Rusden Street, Armidale NSW 2350</p> <p>Email: council@armidale.nsw.gov.au</p> <p>Telephone: 1300 136 833</p> <p>Representative: General Manager</p>
<p>11. Developer Contact for Notices</p>	<p>Postal Address: 223 Liverpool Street, Darlinghurst NSW 2010</p> <p>Email: b.hannig@enerparc.com</p> <p>Telephone: (02) 8311 1338</p> <p>Representative: Benjamin Hannig</p>
<p>12. Applicant Contact for Notices</p>	<p>Postal Address: 223 Liverpool Street, Darlinghurst NSW 2010</p> <p>Email: b.hannig@enerparc.com</p> <p>Telephone: (02) 8311 1338</p>

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	Representative: Benjamin Hannig
13. Review Period	12 months, but only up until the Development Contributions required under the Deed have been made.
14. Costs of Deed	\$15,000

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Schedule 2: Development Contributions Table

COLUMN 1 Item No / Details	COLUMN 2 Public Purpose	COLUMN 3 Timing	COLUMN 4 Contribution Value \$
A. Monetary Contributions			
1. Lump sum payment of \$1,529,000, indexed in accordance with clause 10.2	Community Enhancement in the area surrounding the Land	Prior to the issue of a Construction Certificate for the Development	\$1,529,000
B. Other material public benefits			
1. Undertaking of community engagement process at the Developer's own expense to co-design the benefit sharing strategy for the Community Benefit Fund	Community Enhancement in the area surrounding the Land		N/A

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Execution

Executed as a Deed

Dated:

Executed by the COUNCIL pursuant to a resolution passed at a duly convened meeting held on _____ :

 General Manager

 Witness

Executed by the Developer in accordance with s127(1) of the Corporations Act (Cth) 2001

 Director

 Director / Secretary

 Name

TIM BENJAMIN HARRING
 Name

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Executed by the Applicant in accordance with s127(1) of the Corporations Act (Cth) 2001

Director

Name

Director / Secretary

Name

TIM BENJAMIN HARRIS

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Appendix: Explanatory Note

(Clause 36)

Environmental Planning and Assessment Regulation 2021

(Section 205)

Draft Planning Agreement

Under s7.4 of the *Environmental Planning and Assessment Act 1979*

Parties

Council	Armidale Regional Council ABN 39 642 954 203 of 135 Rusden Street, Armidale NSW 2350
Developer	EP Sunspot 5 Pty Ltd ACN 658 562 755 of 223 Liverpool Street, Darlinghurst NSW 2010
Applicant	Enerparc Australia Pty Ltd ACN 622 182 469 of 223 Liverpool Street, Darlinghurst NSW 2010

Description of the Land to which the Draft Planning Agreement Applies

The area comprising Lot 1 DP225170, Lot 1 DP585523 and Lot 3 DP800611.

Description of Proposed Development/Instrument Change

Development the subject of the Development Consent granted to Development Application SSD9619 lodged with the Minister for Planning by the Developer for the Tilbuster Solar Farm, being in summary:

- the consolidation and subdivision of Lot 1 DP 585523, Lot 1 DP 225170 and Lot 3 DP 800611 into two newly created lots (Lot "A" with 577.43 ha and Lot "B" with 298.92 ha),
- the further subdivision of an area of 320 m² in proposed Lot "A" at the New England Highway intersection to allow for a road reserve,
- the construction, operation and decommissioning of a photovoltaic solar farm that would produce 150 megawatts (MW) of electricity,

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- the mounting on fixed or single-axis tracking system of approximately 400,000 solar panels, and
- associated infrastructure that includes a substation, energy storage, access tracks and operations and maintenance buildings.

Description of Development Contributions

- Lump sum payment of monetary contributions of \$1,529,000, indexed from 28 October 2021 into the Community Benefit Fund for Community Enhancement in the area surrounding the Land which include works to embellish public spaces, road upgrades, the provision of spaces for public recreation and community facilities, the provision of affordable housing and works to rehabilitate or conserve biodiversity values.
- Undertaking of community engagement process to co-design the benefit sharing strategy for the Community Benefit Fund.

Summary of Objectives, Nature and Effect of the Draft Planning Agreement

Objectives of Draft Planning Agreement

The objective of the Planning Agreement is:

- Securing off-site benefits for the community so that development delivers a net community benefit.

Nature of Draft Planning Agreement

The Planning Agreement is an agreement between the Council and the Developer under section 7.4 of the Environmental Planning and Assessment Act 1979 (NSW) that is entered into in connection with the Development Consent granted to Development Application SSD9619 to carry out the Development under which the Developer is required to make monetary contributions, and provide funding for the specified community engagement process.

Effect of the Draft Planning Agreement

The Planning Agreement requires the Developer to make monetary contributions, and provide funding for or towards various specified purposes.

The Planning Agreement requires the Developer to provide financial security to the Council for the performance of its obligations under the agreement.

The Planning Agreement is required to be registered on the title to the Land.

The Planning Agreement imposes restrictions on the Developer's ability to assign its rights or obligations under the agreement or to novate the agreement, and requires the Developer to ensure the Landowner does not (on the sell the Land unless and until the Developer has performed its obligations under the agreement.

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Assessment of the Merits of the Draft Planning Agreement

The Planning Purposes Served by the Draft Planning Agreement

The Planning Purposes served by the Planning Agreement are to secure off-site benefits for the community so that development delivers a net community benefit.

How the Draft Planning Agreement Promotes the Public Interest

The Planning Agreement promotes the public interest by securing the provision of monetary contributions to secure off-site benefits for the community so that development delivers a net community benefit. .

Assessment of the positive or negative impact of the Draft Planning Agreement on the public or relevant section of the public

The Planning Agreement has no negative impact on the public or any section of the public as far as the Council is aware.

Whether the Draft Planning Agreement Conforms with the Planning Authority's Capital Works Program

The Planning Agreement is not inconsistent with the Council's Capital Works Program.

Whether the Draft Planning Agreement specifies that certain requirements must be complied with before a construction certificate, occupation certificate or subdivision certificate is issued

Yes. The Planning Agreement requires the Developer to make monetary contributions for public purposes under the agreement prior to the issuing of a Construction Certificate for the Development.

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Armidale Regional Aboriginal Advisory Committee
Tuesday, 6 June 2023 Page 1



ARMIDALE REGIONAL ABORIGINAL ADVISORY COMMITTEE

Held on

Tuesday, 6 June 2023

at

Council Chambers

PRESENT:

Cr Brad Widders
Mr Jeff Siegel
Ms Jill Ahoy
Ms Mavis Ahoy
Mr Kenneth Ahoy
Ms Nellie Blair

Mr Cyril Green (Executive Officer)
Kylie Giles (ARC)

MINUTES

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Quorum – 4 Members to be Present

WELCOME AND ACKNOWLEDGEMENT OF COUNTRY- MS JILL AHOY

1. **APOLOGIES – CR DEB OBRIEN, MS MANDY CUTMORE, MR STEVE BRIGGS**
2. **CONFIRMATION OF PREVIOUS MINUTES**

CONFIRMATION OF THE MINUTES OF THE ARMIDALE REGIONAL ABORIGINAL ADVISORY COMMITTEE MEETING HELD ON 28 MARCH 2023

RECOMMENDATION:

That the minutes be taken as read and be accepted as a true record of the Meeting.

3. **DECLARATIONS OF INTEREST**
4. **BUSINESS ARISING**
5. **CORRESPONDENCE**
6. **ADMINISTRATION REPORTS**

7. GENERAL BUSINESS

7.1 Review of Terms of Reference for committee-

The committee discussed the terms of reference for the Aboriginal Advisory committee and recommendations were discussed. The committee suggested that six organisations would be invited to be voting members and six community organisations/community members would also have six voting members. The committee suggested that the six organisation should be in line with 'Closing the Gap' strategies.

The community voting members would be via an expression of interest. The voting members of the six organisation would appoint the voting community members.

Motion: The committee endorses the amended terms of reference for Council consideration.

Moved: Jill Ahoy 2nd: Nellie Blair

Motion: Carried

Action: Follow up six organisations for nominations for voting membership.

7.2 Election of Chair for committee-

The committee decided to put this agenda item over until terms of reference endorsed by Council.

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7.3 Presentation by Nellie Blair- NAIDOC event for Guyra.

Nellie advised the committee of NAIDOC planning with Guyra Pre-school for July event. She stated that she had accompanied children and staff from the pre-school to a sacred a tree for an observation walk. The details from the observation walk resulted in planning to develop a display in the Guyra Library.

7.4 Jeff Siegel Report Reconciliation Bridge Walk.

Jeff reported to the committee of the successful reconciliation bridge walk. He stated that close to 400 people attended the event. It was a great day and it appears to get bigger and bigger each year. He stated that other councils are replicating this event naming Broken Hill council as an example.

The ANtaR committee thanked- Armidale Regional Council, Aboriginal Culture and Keeping Place and Minimbah School for their participation and support.

8. UPCOMING EVENTS

There being no further business the Chairman declared the meeting closed at (time).



POL087 - Gates and Stock Grids on Public Roads

ADOPTED BY COUNCIL:

PURPOSE

This policy aims to harmonise the former Guyra Shire and Armidale Dumaresq Council policies for the design, installation, maintenance and responsibility for gates and stock grids on Armidale Regional Council Public Roads. This policy defines the maintenance responsibilities for the permit holder.

The policy outlines when Armidale Regional Council will permit the installation of a gate or stock grid and the conditions by which the landowner will be given a permit to have a gate or stock grid on an Armidale Regional Council road.

APPLICATION

This policy applies to Council Public Roads as defined in Armidale Regional Council's Asset register, and is in accordance with the *Roads Act 1993* and the *Roads Regulation 2018*.

With respect to public gates, legislative controls only apply where the public road is unfenced, and the gate may only be erected where the road intersects a boundary fence).

POLICY INTENT

To provide a Policy of gates and stock grids on Public Roads within the Armidale Regional Council LGA that is equitable, productive and safe for adjoining landowners, road users and broader public. Gates and grids on a public road primarily generate a private benefit to a landowner and represent an alteration to normal traffic conditions. This cost should not burden the broader public.

COMMUNITY STRATEGIC PLAN OBJECTIVES

The policy aligns with Advancing Our Region - Your Community Plan 2022-2032 and with Council Delivery Program 2022-2026 as part of:

Connected Region – Transport and Technology

- C1 – Quality infrastructure that makes it safe and easy to travel around our region – Strategies:
 - C1.1 Build and maintain quality, safe and accessible road transport infrastructure including roads, footpaths, kerbs, bus stops and parking facilities.

POLICY

1. DEFINITIONS

Gate: A hinged barrier used to close an opening in the boundary – in respect to this policy the gate must be approved by Armidale Regional Council prior to installation and is maintained in a good working order. Stock

Grid: Consists of a depression in the road covered by a transverse grid of bars or tubes, normally made of metal and firmly fixed to the ground on either side of the depression, such that the gaps between them are wide enough to not allow an animal to cross but sufficiently narrow so as not to impede a wheeled vehicle.

Public Gate: A Public Gate must be painted white and the posts on either side of the gate are fitted with reflectors facing along the road in each direction (as per Regulation 70 of the *Roads Regulation 2018*).

2. APPROVAL & PERMIT

2.1 Permit for existing public gates and stock grids.

2.1.1 Existing gates or cattle grids erected prior to the adoption of this policy shall be reviewed, and the owner or occupier be requested to comply with the current policy within 24 months. Council has the right to require removal of the gate or grid if the structure does not comply with Council policy or Council are concerned about public safety or animal welfare.

2.1.2 The occupier of land to which a permit relates is deemed to be the holder of the public gate or grid permit. Therefore, a new occupier will become the holder of the permit and responsible for any conditions of the permit. In this instance, Council should be advised of the new permit holder. The *Roads Act 1993* does not otherwise authorise the transfer of permits for public gates or grid.

2.1.3 Where Council has otherwise granted consent for erection of a gate or grid over a public road and the consent holder wishes to transfers the consent to another party, they shall apply to Council and be subject to approval from the Roads Manager or their delegate.

2.2 Permit application for new public gates and stock grids.

2.2.1 All new applications must include a completed copy of the attached stock grids application form.

2.2.2 Owners must organise an on-site inspection with an Armidale Regional Council representative to seek approval for the construction of a gate or grid.

2.2.3 If a person applying for a public gate permit only owns the land on one side of the road, the adjoining landowner's consent must be obtained (section 68 *Roads Regulation 2018*).

2.2.4 Armidale Regional Council will consider applications for a new or replacement public gate only if the following conditions apply:

2.2.4.1 The application does not relate to an excluded road (see Table 1),

2.2.4.2 The proposed gate would not create an unacceptable hazard or network restriction,

2.2.4.3 The road intersects with a boundary fence, and

2.2.4.4 Where no viable alternative, such as fencing exists.

Note: if condition 2.2.4.3 is not met, an application for consent under section 139 of the *Roads Act 1993* will be

necessary.

2.2.5 Applications for a new gate will be as per Part 6 of the *Roads Regulations 2018*. This includes the consultation requirements set out in section 2.5 below and will be a matter for Armidale Regional Council to determine.

2.2.6 Applications for a stock grid that are not proposed as a by-pass to a public gate will be assessed under the general requirements for consent to erect a 'structure' under section 139 of the *Roads Act 1993*.

2.2.7 In cases where consent under section 139 of the Roads Act is necessary for the erection of public gates and stock grids Council has discretion to impose such conditions as it thinks fit.

2.2.8 The applicant shall fully indemnify Council in relation to the works required and to any and all damage to other services including water, electricity supply and communication services. This indemnity will be placed as a condition on the permit, or consent as relevant.

2.2.9 All new Grids must be accompanied by an associated public gate.

2.2.10 The exception to allow for a stock grid regardless of the road hierarchy is at the entrance of a National Park.

TABLE 1

Road Hierarchy	Gate Allowed	Stock Grid Allowed	Minimum Width
Arterial	No	No	N/A
Sub Arterial	No	No	N/A
Collector	No	Yes	7.200m
Local A	Yes (Existing)	Yes	3.600m
Local B	Yes (Existing)	Yes	3.600m
Urban Street	No	No	N/A
Village Lane	Yes (Existing)	No	3.600m

Note: Collector may have a 3.600m stock grid providing additional "Narrow Road" signage is erected and maintained.

2.3 Permit Periods.

2.3.1 Council may at any time revoke a public gate / stock grid permit. Without limiting the circumstances in which Armidale Regional Council may revoke a permit, Armidale Regional Council will revoke a permit where it comes to the attention of Armidale Regional Council that the gate/stock grid is not being maintained, or is a risk to road safety.

2.3.2 If a public gate permit is revoked, Council will serve a notice on the permit holder. The permit holder has one month to remove the gate.

2.3.3 For gates and grids approved under section 139 of the Roads Act 1993, Council has discretion to revoke the consent for any reason by notice in writing.

2.4 Bypass in conjunction with a gate

2.4.1 Armidale Regional Council reserves the right to impose the need for a bypass around an approved public gate either in the form of a stock grid or a ramp.

2.4.2 The need for a bypass will be assessed on site by Council staff.

- 2.4.3 If a stock grid is constructed as a by-pass option, Council will determine that:
- 2.4.4 The grid must be placed at the intersection of the road with the boundary fence; or
- 2.4.5 The grid must be located along the line of the road; or
- 2.4.6 The gate must be relocated beside the grid;
- 2.4.7 The grid must be constructed in accordance with Council's specifications.
- 2.4.8 A notice on a board accompanying the grid must be in the form approved by Council, which may include weight restrictions.
- 2.4.9

2.5 Consultation

- 2.5.1 All applications for public gates will be advertised in a local newspaper and will allow 28 days from publication for interested persons to lodge written submissions. If submissions are received a report shall be prepared for council's consideration with respect to the determination. Armidale Regional Council reserves the right to publicly advertise the proposed location of a grid in the same manner.
- 2.5.2 Council will notify the grant of any public gate permit in a local newspaper. The right to erect the gate is then vested in the permit holder after the passing of one month from the date of publication in the newspaper.

3. CONSTRUCTION STANDARDS FOR PUBLIC GATES

- 3.1 The holder of a public gate permit is required to:
 - 3.2 Place a 'Public Gate' Notice on both sides of the gate with lettering at least 75mm;
 - 3.3 Ensure that the public gate is white; and
 - 3.4 Ensure posts on either side of the gate are to be fitted with reflectors.

4. CONSTRUCTION STANDARDS FOR STOCK GRIDS

- 4.1 All construction, installation and signage costs are to be paid by the applicant.
- 4.2 Council can provide and install a grid (including associated pavement works) if nominated by the applicant. See current Council fees and charges. Costs will be billed to the grid owner and are to be paid prior to construction.
- 4.3 Council may levy additional charges on the applicant if there are design and legal expenses incurred by Council. These include Council staff expenses.
- 4.4 All work is carried out in accordance with the Roads Act 1993, Roads Regulation 2018 and applicable Australian Standards. All Public gates and stock grids must be constructed to a design standard acceptable to Armidale Regional Council. Details of the grid proposed to be installed and the proposed installation layout shall be submitted to Council for approval with the application.
- 4.5 Cattle Grids are to be capable of carrying a W7 or T44 legal axle loading with a factor of safety.
- 4.6 Details of grid structure, foundations, abutment, approach ramps, horizontal and vertical alignment shall be submitted with application and shall be sufficient to guarantee the safe transit of vehicles and shall not interfere with the natural drainage of the area.

- 4.7** Applicants may choose a pre-approved local Grid. Applicants can contact Councils Roads manager for details.
- 4.8** When the grid is on a curve, the cross fall of the grid shall conform to that of the road.
- 4.9** Approach ramps shall be constructed for the full width of the running surface of the grid. The longitudinal grade of the approach ramps shall be such that the surface levels of the ramps deviate from the existing average grade of the road by not more than 1%.
- 4.10** The fill used in the approach ramps shall comply with that listed in the Section 138 conditional approval letter and be thoroughly compacted and finished to council specification.
- 4.11** Council may direct the applicant to rectify any subsidence in adjacent pavement at the applicants cost following construction.
- 4.12** The approach surface is to start flush with the grid.
- 4.13** At 20m from the grid, the road surface is to grade away from the centreline of the road at between 3%- 6% cross-fall.
- 4.14** The applicant shall construct drainage under the grid and adjacent gated bypass road (If required), to ensure that no damming or ponding shall occur on the roadway. The resulting runoff must not cause damage or degradation to the public road or adjoining landowners.
- 4.15** Applicants are required to comply with current regulations.

5. MAINTENANCE STANDARDS FOR GATES AND GRIDS

5.1 Structural Components.

- 5.1.1** The permit holder is responsible (at their cost) to maintain the structure and signage to an 'as constructed' standard.
- 5.1.2** Council can undertake maintenance of the grid and adjacent road pavement if nominated by the grid owner. See current Council fees and charges. Costs will be charged to the grid owner.
- 5.1.3** The owner or occupier will manage the public gate/stock grid to ensure compliance with this Policy and the original construction standard.
- 5.1.4** Stock grids on public roads (i.e not a by-pass) must be kept flush with the surrounding road surface and maintained to facilitate the smooth passage of traffic along the.
- 5.1.5** The maintenance and/or renewal of existing stock grids will be to Armidale Regional Council's current stock grid specifications (see Figure 1). Where determined by an Armidale Regional Council resolution, Armidale Regional Council as the Roads Authority may revoke the public gate or stock grid permit if it does not meet Armidale Regional Councils specifications. Armidale Regional Council will then advise the owner of the gate / stock grid that the structure must be removed within one (1) month after notice of the revocation has been issued.
- 5.1.6** Armidale Regional Council officers will regularly inspect all gates and stock grids and will notify the permit holder in writing should the structure require rectification or renewal. Given gates and grids are a private benefit, Council may levy inspection charges and administration expenses on the owner, if works are identified by the inspection.
- 5.1.7** Where the holder of the permit has failed to act on a request to undertake repairs or removal per

Clause 5.1.5 within 28 days of the notification, Armidale Regional Council may issue penalties as contained in the Roads Act. Seven (7) days shall be granted to the permit holder to rectify the request, upon which time clause **Error! Reference source not found.** will come into affect.

5.1.8 If the permit holder fails to carry out maintenance action in relation to public gates or grids, a direction may be issued to alter the work or structure or its location.

5.1.9 Where the failure to carry out the work is an offence in relation to

- maintenance of gates,
- grids,
- road approaches, or
- the general obligation under the Act

Council may rectify the contravention after giving reasonable notice of its intention to do so, in which case the costs in taking that action are recoverable as a debt.

5.1.10 Where the stock grid is considered to be no longer fulfilling its intended function, the holder of the permit is to be advised that Armidale Regional Council will revoke the permit unless the holder of the permit provides sufficient grounds within 28 days to retain the permit.

5.1.11 If Armidale Regional Council removes a stock grid during construction of road works, the cost of removal and replacement of the grid and gates will be at cost to the holder of the permit.

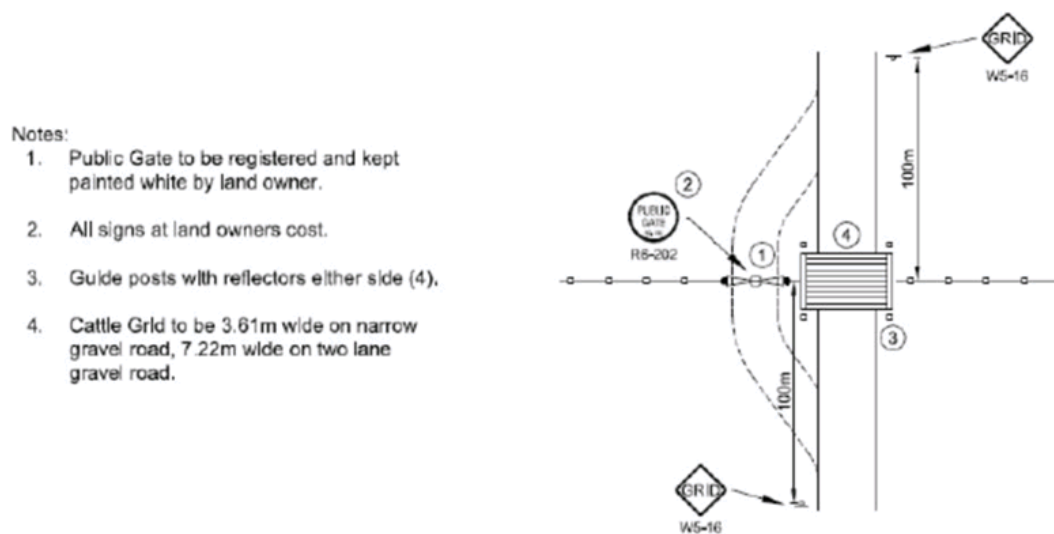
5.2 Road Carriageway.

5.2.1 The permit holder is responsible for the maintenance of the road carriageway for a maximum distance of 20m either side of the structure, as set out in the permit.

5.2.2 Refer to 4.1.1.1 for fixed council provided service.

5.2.3 Council may carry out maintenance of the carriageway within the distance specified from the structure at the owner's expense if the conditions of the permit are not complied with.

Figure 1 – Stock Grid and Gate on Public Road minimum standard



Note: This does not include stock grid design.

LEGISLATIVE REQUIREMENTS

- *Roads Act 1993 – Refer to attached references*
- *Roads Regulation 2018*
- *Local Government Act 1993*

REVIEW

This Policy should be reviewed every two years from the date of each adoption of the policy, or more frequently as required.

REPORTING

N/A

RESPONSIBLE OFFICER

In the event of any dispute over any aspect of this policy, mediation may be undertaken by the Chief Officer Assets and Services. If a resolution cannot be reached, the General Manager will determine the final direction.

ROLES AND RESPONSIBILITIES

The General Manager is authorised, pursuant to section 377 of the *Local Government Act 1993*, to allow a matter that does not conform to a policy to proceed if the General Manager is of the opinion that the variation from the policy is of a minor nature.

RELATED PROCEDURES

Nil

APPROVAL AND REVIEW	
Responsible Business Unit	Transport
Responsible Officer	Manager Transport
Date/s adopted	28 June 2023
Date of next review	June 2025
TRIM Reference	AINT/2023/11922

Application for Installation of Grid / Gate on Public Road

1. Name:	
2. Address of applicant:	
3. Contact Phone #:	
4. Describe proposed location (distance from nearest cross road / direction):	
5. Grid Type <input type="checkbox"/> New <input type="checkbox"/> Existing	
6. Estimated date for construction:	
7. Grid manufacturer:	
8. Supporting information included:	
9. Agreement: <ul style="list-style-type: none"> • Please find enclosed the fee applicable for granting of the permit and advertising the proposed grid and/or gate as identified in the Annual Fees & Charges of the Council. • I understand that final approval in writing must be issued by Council prior to commencement of any works and that this approval may not be granted until any public exhibition period has been completed or council resolution passed. • All works will comply with Councils Gates and Stock Grids on Public Roads Policy POL087. • I will provide council with confirmation that all legislative requirements have been met (where required) including NSW DPI Fisheries applications. 	
_____ Signed & Dated (Applicant)	
Office Use Only:	
Application complies with Policy (Yes / No)?	
Section 138 submitted (Yes / No)?	
Site inspection completed:	
Recommended course of action:	
Assessment / Inspection Undertaken by (print):	
_____ Signed & Dated:	
Project approved to proceed if agreement signed and returned (reason if refused)?	
_____ Signed & Dated (Roads Manager):	
Grid/Gate reference number allocated and register updated?	

Relevant Legislative References

ROADS ACT NSW 1993

Division 2 Public gates

128 Roads authority may grant permit

- (1) A roads authority may permit the occupier of any land through which an unfenced public road passes to erect a gate across the road at any place at which the road intersects a boundary fence.
- (2) A permit may not be granted with respect to a classified road except with the concurrence of TfNSW.
- (3) A roads authority must cause notice of the granting of the permit to be published in a local newspaper.
- (4) The occupier for the time being of the land to which a permit relates is taken to be the holder of the permit.

129 Erection and maintenance of public gates

- (1) The holder of a public gate permit may, at any time after one month from the publication of the notice of the granting of the permit, erect a gate in accordance with the permit.
- (2) The holder of a public gate permit must ensure that—
 - (a) a notice is attached to both sides of the gate bearing the words “PUBLIC GATE” in letters at least 75 millimetres high, and
 - (b) both the gate and the notice are maintained in good condition.Maximum penalty—10 penalty units.

130 Revocation of permit

- (1) The roads authority may at any time revoke a public gate permit.
 - (2) The occupier of the land the subject of a public gate permit that has been revoked must remove the gate within one month after notice of the revocation is served.
- Maximum penalty—10 penalty units.

131 Effect of permit

While a public gate permit is in force, the public gate to which it relates is taken not to constitute a public nuisance and does not give rise to an offence against this or any other Act.

132 Offences with respect to public gates

- (1) A person must not cause any damage to a public gate or to any notice attached to the gate in accordance with this Division.
- Maximum penalty—10 penalty units.
- (2) A person who opens a public gate must cause it to be closed again immediately after it has been used.

Maximum penalty—10 penalty units.

(3) A person who fails to cause a public gate to be closed is liable for any loss or damage suffered by the occupier of the land adjoining the public road on which the gate is situated as a result of the gate having been left open.

133 Construction of by-pass around road gate

(1) An occupier of land adjoining an unfenced public road across which a public gate is situated at the point where the road intersects a boundary fence—

(a) must not, unless the appropriate roads authority so permits, and

(b) must, if the appropriate roads authority so requires,

construct a by-pass for vehicles at the intersection of the road with the boundary fence.

Maximum penalty—10 penalty units.

(2) The roads authority may not permit or require the construction of a by-pass—

(a) if the by-pass is to be used in connection with a public gate across a main road, except with the concurrence of TfNSW, and

(b) if the public gate is part of a rabbit proof, dog proof or marsupial proof fence, except with the concurrence of Local Land Services.

(3) A by-pass is to consist of—

(a) a ramp to allow vehicles to be driven over the top of the boundary fence, or

(b) a cattle grid or sheep grid located beside the gate,

and must be constructed in accordance with such specifications as may be approved by the roads authority.

(4) If the appropriate roads authority so requires, the person permitted or required to construct a by-pass—

(a) must construct the by-pass along the line of the road, and

(b) must re-locate the gate beside the by-pass.

Maximum penalty—10 penalty units.

(5) The occupier for the time being of land to which a permit relates is taken to be the holder of the permit.

134 Notice board to be erected at by-pass

(1) The occupier of land on which a by-pass is constructed must ensure that—

(a) a notice, in the form required by the appropriate roads authority, is exhibited on a conspicuous notice board near each end of the by-pass, and

(b) both the by-pass and the notice are maintained in good condition.

Maximum penalty—10 penalty units.

(2) A notice may prohibit vehicles exceeding a specified laden weight from being driven over the by-pass.

(3) If the appropriate roads authority requires a person to construct a by-pass, that authority may contribute to the cost of construction and erection of the notices.

135 Closing of by-pass

(1) A by-pass may be closed and the notices relating to the by-pass may be removed—

(a) if the public gate in connection with which the by-pass was constructed is removed, or

(b) if the fence of which the by-pass forms part is made rabbit proof, dog proof or marsupial proof.

(2) A person who closes a by-pass—

(a) must give notice of the closure to the appropriate roads authority before or immediately after the closure, and

(b) must take such steps as the appropriate roads authority directs to ensure the safety of persons using the road.

136 Revocation of by-pass permit

(1) The roads authority may revoke a permit given with respect to a by-pass by means of a notice served on the holder of the permit.

(2) The occupier of the land the subject of the permit must, within the time specified in the notice—

(a) remove the by-pass and its notices, and

(b) take such steps as are specified in the notice to ensure the safety of persons using the road.

Maximum penalty—10 penalty units.

137 Offences

(1) A person must not—

(a) drive a vehicle over a by-pass in contravention of a notice displayed in connection with the by-pass, or

(b) wilfully damage or remove a notice displayed in connection with a by-pass, or

(c) wilfully obstruct or damage a by-pass.

Maximum penalty—10 penalty units.

(2) A person who causes damage to a by-pass as a result of driving a vehicle over the by-pass in contravention of such a notice is liable for—

(a) the cost of any repairs to the by-pass necessary as a result of the contravention, and

(b) any loss or damage suffered by any other person as a result of the damage to the by-

pass.

Division 3 Other works and structures

...

138 Works and structures

(1) A person must not—

- (a) erect a structure or carry out a work in, on or over a public road, or
- (b) dig up or disturb the surface of a public road, or
- (c) remove or interfere with a structure, work or tree on a public road, or
- (d) pump water into a public road from any land adjoining the road, or
- (e) connect a road (whether public or private) to a classified road, otherwise than with the consent of the appropriate roads authority.

Maximum penalty—10 penalty units.

(2) A consent may not be given with respect to a classified road except with the concurrence of TfNSW.

(3) If the applicant is a public authority, the roads authority and, in the case of a classified road, TfNSW must consult with the applicant before deciding whether or not to grant consent or concurrence.

(4) This section applies to a roads authority and to any employee of a roads authority in the same way as it applies to any other person.

(5) This section applies despite the provisions of any other Act or law to the contrary, but does not apply to anything done under the provisions of the Pipelines Act 1967 or under any other provision of an Act that expressly excludes the operation of this section.

139 Nature of consent

(1) A consent under this Division—

- (a) may be granted on the roads authority's initiative or on the application of any person, and
- (b) may be granted generally or for a particular case, and
- (c) may relate to a specific structure, work or tree or to structures, works or trees of a specified class, and
 - (c1) in relation to integrated development within the meaning of section 91 of the Environmental Planning and Assessment Act 1979, is subject to Division 5 of Part 4 of that Act, and
- (d) may be granted on such conditions as the appropriate roads authority thinks fit.

(2) In particular, a consent under this Division with respect to the construction of a utility service in, on or over a public road may require the service to be located—

- (a) in such position as may be indicated in that regard in a plan of subdivision or other plan registered in the office of the Registrar-General with respect to the road, or
- (b) in such other position as the roads authority may direct.

(3) In particular, a consent under this Division with respect to the erection of a structure may be granted subject to a condition that permits or prohibits the use of the structure for a specified purpose or purposes.

...

139D Extension and transfer of street vending and other consents

- (1) A roads authority may, at the end of the term of a street vending consent, extend the term of the consent for such further period (not exceeding 7 years) as is specified in the consent.
- (2) An extension may be granted on the application of the holder of the consent.
- (3) A roads authority may transfer a street vending consent or another consent under this Division permitting the erection and use of a structure for a purpose to a person other than the holder of the consent.
- (4) A transfer may be granted on the application of the holder of the consent or of another person made with the holder's consent.
- (5) A roads authority may impose a condition as to payments in the nature of rent when it extends or transfers a street vending consent.
- (6) Section 139 applies to a consent extended or transferred under this section.

...

140 Revocation of consents

A roads authority may at any time and for any reason revoke a consent under this Division (other than a street vending consent) by notice in writing served on the holder of the consent.

...

142 Maintenance of works and structures

- (1) A person who has a right to the control, use or benefit of a structure or work in, on or over a public road—
 - (a) must maintain the structure or work in a satisfactory state of repair, and
 - (b) in the case of a structure (such as a grating or inspection cover) located on the surface of the road, must ensure that the structure is kept flush with the surrounding road surface and that the structure and surrounding road surface are so maintained as to facilitate the smooth passage of traffic along the road,and the person is, by this section, empowered to do so accordingly.

Maximum penalty—30 penalty units.
- (2) Subsection (1) applies to all structures and works in, on or over a public road, including structures and works for which there is no consent in force under this Division.

(3) Subsection (1) does not apply to a person whose right to the control, use or benefit of a structure or work consists merely of a right of passage that the person has as a member of the public or a right of access that the person has as the owner of adjoining land.

(4) If—

(a) a roads authority has granted a consent under this Division to the doing of anything, and

(b) that thing has been or is being done otherwise than in accordance with the consent,

the roads authority may direct the holder of the consent to take specified action to remedy any damage arising from the doing of that thing otherwise than in accordance with the consent.

FOR ACTION

COUNCIL

26/04/2023

TO: Chief Officer Assets and Services (Manners, Alex)

Subject: Public Exhibition of Gates and Stock Grids on Public Roads Policy
Target Date: 10/05/2023
Notes:
File Reference ARC16/0652 AINT/2023/06741

11.2 Public Exhibition of Gates and Stock Grids on Public Roads Policy

Ref: AINT/2023/06741 (ARC16/0652)

34/23

RESOLVED

That Council:

- a. Note the revised Policy POL087 – Gates and Stock Grids on Public Roads;
- b. Endorse the placement of revised Policy POL087 on public exhibition for 28 days;
- c. Run concurrent community engagement sessions in line with the public exhibition period, auspice by the Connected Region key pillar working group;
- d. Refer the outcomes of the public exhibition period and the community engagement sessions to the Connected Region key pillar working group and finalise the draft policy for determination by Council;
- e. Note, following that above, the implementation of the policy through the commencement of removal of obsolete grids and gates and the issue of new permits in accordance with the Roads Act (1993) following appropriate consultation with landholders.

Moved Cr Gaddes

Seconded Cr Packham

The Motion on being put to the vote was CARRIED unanimously.

This action sheet has been automatically produced by InfoCouncil to advise you of the outcome at the Council Meeting. A copy of the resolution has been placed in Trim.

From: Jock Menzies
To: barnaby.joyce.mp@aph.gov.au; Council
Subject: Fwd: Cattle grids
Date: Monday, 22 May 2023 6:22:50 PM

Sent from my iPad

Begin forwarded message:

From: Jock Menzies <forjock@icloud.com>
Date: 22 May 2023 at 12:56:11 pm AEST
To: Jock Menzies <forjock@bigpond.com>
Subject: Fwd: Cattle grids

Sent from my iPad

Begin forwarded message:

From: Jock Menzies <forjock@icloud.com>
Date: 21 May 2023 at 1:05:09 pm AEST
To: Shara Menzies <shara4@bigpond.com>
Subject: Re: Cattle grids

Sent from my iPad

On 21 May 2023, at 12:25 pm, Shara Menzies
<shara4@bigpond.com> wrote:

Sent from my iPhone

On 21 May 2023, at 12:09 PM, Jock
Menzies <forjock@icloud.com> wrote:

Dear Minister,
I'm writing with concern for the new
amended policy regarding livestock
stock grids. Within the local Dumaresq
Armidale Shire Council look up on line
for reference . This would be a national
issue not just a local one and would set a

implication of change in law. This matter needs to be attended to as a matter of urgency as the council wants to change this policy on the 25 th May 2023. please can you find the time to look into this on our behalf:

1. The legal implications of this policy from the point of view of the landholder having a structure on a public road which is owned by the council but not maintained by the council . However Passing the legal responsibility of the maintenance on of the structure to the landholder and the landholder being responsible for 20 m of road each side is totally wrong from every aspect. A council is not legally responsible for a motor crash blamed by road maintenance but the landholder would be as far as I understand having spoken to my legal advice on this matter.

2. From the point of view of the landholder the structure would have to be maintained to a level of safety and signage to be on the road however the council is trying to pass the responsibility on without the structure is meeting their own requirements they are mostly in state of disrepair and badly maintained see council policy.

3. For a farmer to maintain the grid they will have to be able to close the public road or divert the traffic again this is not what we as farmers should be doing or being asked to do we are not equipped or trained to do public work. this is why these grids were owned by the council in the first place from the public safety aspect the structure should meet the councils own requirements . these grids are often on a gravel road .they're often filled with gravel by traffic and run off water or the council grader when on the normal annual if you're lucky grading of the road. this then requires that the farmers are responsible to clean the stock

grid and again has to stop the traffic to remove then clean out the gravel then replace the grid all to maintain them.

4. Stock grids are the only way the properties are fenced so the removal of the structure as leaves the landholder unable to farm , if they are removed if the farmers forced to remove the structure and fence the road at a cost about \$ 20,000 per kilometre (the cost for both sides of the road to a standard requirement) in some cases the road may have to be re a-lined on to be on its mapped course or surveyed At who's expense ? In some case for hundreds of thousands of dollars.removal would allow stray livestock onto the road further public safety issues obviously. This fencing also may mean that the water maybe fenced off from one side of the road ,then a dam or a water system may have to be added to the cost to the farmer.

the social aspect of bullying and stress to landholder into these positions is unacceptable. I have consulted with the council on several occasions about this and had on-site meetings to discuss this issue as have other farmers.this issue for them is totally ignored and no personal correspondence is answered .as a public service they're not servicing the public they are dictating and not consulting this would not be tolerated in any other sector.

Our local council has **told** us that they are increasing our rates by 50% to cover past misdemeanours of public funds. the compounding issue caused by the public Council rates that were badly invested in the past. no responsibly has even been taken for this error of judgment but we are still paying for this as rate payers.saving money by removing stock grids is not going to help Individual

landholders that will be have been slapped with a huge financial increase in rates and less services provided for. From the point of view of the increase of responsibility for the grid this should be covered by the council rates as it has been in the past. landholders already paying large amounts not receiving little much service for these rates. Please can you look into this matter as a point of urgency as we have been put on notice by the council that there is an intention to set this matter and shrug any further responsibility on the 25 of May 2023 .legally they have responsibility to maintain public safety and they cannot be allowed to stop providing the service while charging to do so.
Sent from my iPad.



T. J. & J.L. Foley
 Livestock, Wool & General Carriers
 "Dallyn"
 89 Eathorpe Road
 ARMIDALE N.S.W. 2350

Telephone/Fax (02) 6772-3456
 Mobile 0428 659 072
 0428 961 014

[Email: tjlfoley@bigpond.com](mailto:tjlfoley@bigpond.com)

ABN: 53 714 624 982

Transporting in New England since 1972

Mr James Roncon
 General Manager
 Armidale Regional Council
 P O Box 75A
ARMIDALE NSW 2350
 24th May 2023

GATES AND STOCK GRIDS ON PUBLIC ROADS POLICY 2022

Dear Sir,

We wish to make a submission to the above policy.

We made a submission to the draft policy in March 2021. We received a letter from Ben Smith giving us Fred Noone as a contact regarding this matter. I rang Fred Noone re this matter on 20th November 2021 & was told that the Council was working out a policy after numerous questions were raised. I then caught up with Ben Smith on 27th January 2022 and was told the Council is still working their way through the policy and receiving legal advice and we would be notified when the new policy is available. I left a message for Ben Smith on 30th May 2022 & did not receive a reply.

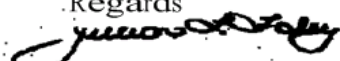
At no time has anyone contacted us re our stock grids to discuss our concerns & where we stand on the policy.

It was a complete surprise to receive an email *Council E-News* dated 18th May to say that the policy was on public display and submissions close 25th May, 2023.

We have tried numerous times to contact Council & find out where we stand on the matter. Please can a Council representative come & visit us to discuss our concerns regarding this matter?

We look forward to hearing from the Council regarding this policy.

Regards


 Trevor & Jillian Foley

Mr James Roncon
General Manager Armidale Regional Council
135 Rusden Street
Armidale NSW 2350

Andrew Cameron
704 Fassifern Road
Wollomombi NSW 2350
Ph 0412 811 193
23rd May 2023

Dear James

RE. GATES AND STOCK GRIDS ON PUBLIC ROADS POL087

I am writing in response to the revised stock grid policy that Armidale Regional Council has proposed for our council area.

While I totally agree with the harmonisation process and standardisation of the cattle grids in our council area, I have some major concerns with the potential enforcement of this revised policy.

Much of the content within this document has been policy for many years, however council has not totally enforced it due to potential extreme costs to council and landholders. Many of the roads this document is relating to do not follow the actual road reserves and were constructed using a give and take approach which was undertaken for a more practical road alignment mainly due to drainage and challenging topography.

My concerns are as follows.

Harmonisation of grid standards across both the original council areas can only be achieved if council remains in charge of ownership and maintenance of these structures.

Handing over ownership/responsibility/liability of grids to individual landholders will not address the problem of standardisation across the council area as most landholders are not equipped to carry out maintenance to the standard ARC capable of.

Landholder ownership and liability of a structure on council land is a significant issue. As far as I am aware there is no other situation where a private citizen/landholder can legally own a structure on crown/government owned land. ARC is not liable for vehicle accidents on their roads so why should private landholders be if they are forced to take ownership of the grids.

Most landholders do not have the appropriate equipment/materials/expertise to maintain and clean out grids to the standard that Council is able if this requirement is enforced.

I would like to suggest a better option would be a negotiated maintenance fee paid by the landholder enabling the council to maintain the grid to a standard specification.

Furthermore, a fully compacted bypass is unnecessary on most of the minor roads especially when the standard grid width is 3.61 m exists. This needs to be individually negotiated on site with the landholder.

Drainage of grid site requires consideration as fully formed bypass road will not allow flow through grids to drain correctly.

In the past, flow through grids have been constructed to meet council drainage requirements. These grids were constructed in place of pipe culverts where appropriate and have served both Council and Landholders well. This style of grid construction is self-cleaning and drains water away from the road. Stock Grid location and design need to be site specific. One standardised grid design will not fit all locations.

Given that some landholders could be faced with a massive outlay of funds to meet council grid standards their only option is grid removal and fencing both sides of the road reserve. In my situation with nearly 20km of public road running through my properties on Fassifern, Inverinate and Kilcoy roads with 13 grids I have estimated a cost of \$500,000 to remove internal grids and fence both sides. In my situation the maintenance of 20m of road either side of the grid would also come at a significant cost.

Most road reserves are only 20m wide, a width which is totally inadequate to allow council the essential access for the ongoing maintenance of the road and associated drainage systems if the road is fenced on the existing road reserve boundary. Fencing both sides of the road need to allow adequate width for drainage system maintenance and the safety of road users. To achieve adequate space beyond the 20m road reserve to allow council access for drainage private landholders would have to give up large areas of their land to fence the road out.

To resolve these issues council could be faced with the expense of resuming sufficient land to increase the road reserve width. In many cases re-alignment of the road may be required as many of these roads do not follow the actual road reserve.

I feel further negotiations are required between council and landholders prior to adoption and enforcement of this policy. These negotiations need to consider site specific issues and a flexible approach regarding removal/replacement of stock grids that do not meet council standards. This could include some fencing of both sides of road where practical when a substandard grid is removed.

Adoption of grid harmonisation needs to be staged to allow both council and private landholders to spread the costs over several financial years.

Thank you for your consideration and I look forward to your response.

Yours Sincerely



Andrew Cameron



SPORTS COUNCIL

Held on

Tuesday, 6 June 2023

6:15pm

at

Armidale Council Chambers

PRESENT:

Councillor J Galletly, Mr S McMillan (Chair), Mr M Porter, Mr M Fittler, Mr S Voigt, Ms S Sincock, Mr T Smith, Mr P Pattison, Mr G Parsons, Ms Caitlin Bryce, Ms A Biggs (Armidale Regional Council) Miss Chaise Doran (Armidale Regional Council)

Quorum: 7 Members to be Present

MINUTES

Armidale Regional Council
Sports Council
Tuesday, 6 June 2023

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1. APOLOGIES
Nil

2. CONFIRMATION OF PREVIOUS MINUTES -

CONFIRMATION OF THE MINUTES OF THE SPORTS COUNCIL MEETING HELD ON 12 APRIL 2023

RECOMMENDATION:

That the minutes be taken as read and be accepted as a true record of the Meeting.

Moved: M. Porter **Seconded:** S. Voigt

3. DECLARATIONS OF INTEREST
Nil

4. BUSINESS ARISING

4.1 **Application received for Sports Council Committee Member - Caitlin Bryce - ADNA Representative** *Ref: AINT/2023/10728 (ARC16/0330-2)*

2. OFFICERS' RECOMMENDATION:

That the Committee:

- a. Review the application
- b. Determine if the application is successful

The committee reviewed the application and accepted Caitlin as a member of the Sports Council committee.

Moved: S. McMillan **Seconded:** S. Sincock

5. ADMINISTRATION REPORTS

5.1 **Sports Council Financial Report to 31 May 2023** *Ref: AINT/2023/10314 (ARC16/0330-2)*

2. OFFICERS' RECOMMENDATION:

That the committee note the financial report for the period to 31 May 2023.

NOTED.

5.2 **Sports Council Small Grants** *Ref: AINT/2023/10217 (ARC16/0330-2)*

2. OFFICERS' RECOMMENDATION:

The committee note the report.

Armidale Regional Council
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Since the previous committee meeting on 12 April, the following Sports Council Individual Small Grants applications have been approved;

- Sophia Parsons – U16’s National Cricket Championships
- Luke Schmude – U15’s National Hockey Championships
- Joshua De-Roo – Australian Gymnastics Championships
- Kai Prater – NSW Touch Football Championships
- Brooke Newberry – Australian Track and Field Championships
- Caden Carson – NSW Touch Football Championships
- Caleb Bender – Gymnastics Border Challenge

The committee were informed that due to recent injury Caleb Bender is unable to compete in the Border Challenge. Council staff will organise the return of these funds.
Of the 2023/24 Sports Council Small Grants budget of \$10,000, \$8,400 has been expended to date.

NOTED.

5.3 Project update - Indoor Cricket Training Centre - Armidale Sportsground *Ref: AINT/2023/10*

OFFICERS’ RECOMMENDATION:

The Committee note the report.

Mike Porter, president of Armidale District Cricket Association, provided the committee with a project status update. At this point in time the expected completion date is unknown.

NOTED.

5.4 Active Kids Vouchers - Request for support of program initiative from Sports

Council members

Ref: AINT/2023/10734 (ARC16/0330-2)

OFFICERS’ RECOMMENDATION:

The Committee note the report.

The committee discussed the impact that the cessation of the vouchers would have on the local junior sporting community, being that many families would no longer be able to afford to register their children in local sport. The committee then discussed ways to encourage the continuation of Active Kids Vouchers in NSW, deciding that contacting local MP Adam Marshall to individually express their concern and the communities need for the program to continue.

Chair S. McMillan requested council staff to email all Sports Council members and sporting contacts to request their support of the program and contact Adam Marshall.

C. Doran to provide a template email to the committee.

NOTED.

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6. CORRESPONDENCE
Nil.

7. GENERAL BUSINESS

7.1 Sports Council Priority List

Ref: AINT/2023/10151 (ARC16/0330-2)

2. OFFICERS' RECOMMENDATION:

That the committee:

- a. Review the Sports Council Priority List
- b. Make amendments to the list as necessary
- c. Nominate projects that are recommended by the Committee to receive Sports Council funding

The committee discussed the need to develop a lighting strategy for playing fields across the Armidale Regional Council Local Government Area (LGA).

No changes to the priority list were made.

Moved: J. Galletly **Seconded:** T. Smith

7.2 Sporting groups strategic plans and ARC Sport and Recreation plan *Ref: AINT/2023/10737*

2. OFFICERS' RECOMMENDATION:

That the committee:

- a) note the report
- b) discuss way to encourage the development of strategic plans amongst sporting organisations

A. Biggs advised that she had been in contact with NSW Office of Sport representative Gaylene Ryan who informed her that uptake of the 'game plan' platform has been very low, with only four clubs in the North West region utilising the site, with only one within the Armidale LGA.

The committee discussed ways to encourage local sporting clubs and organisations to create strategic plans.

The committee recommended the following ideas;

- Advise clubs to contact their Sports Development Officers and request a template strategic plan. These Development Officers may also be able to offer assistance to clubs to complete their strategic plans.
- Send a letter to clubs advising that this is their opportunity to express to their opinions to have them considered by Council for inclusion in the soon to be updated Sport and Recreation Plan.

A. Biggs informed the committee that Council will engage a recreational planning consultant to update the Sport and Recreation Plan following the completion of Councils Housing Strategy.

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NOTED.

There being no further business the Chairman declared the meeting closed at 7.15pm.



BUSINESS PAPER

SPORTS COUNCIL

To be held on

Tuesday, 6 June 2023

5:30pm

at

Armidale Council Chambers

Members

Councillor Jon Galletly

Mr Steve McMillan (Chair)

Mr Mike Porter

Mr Mick Fittler

Mr Shane Voigt

Ms Sophie Sincock

Mr Trevor Smith

Mr Phill Pattison

Mr Graham Parsons

Ms Amy Biggs (Armidale Regional Council)

Miss Chaise Doran (Armidale Regional Council)

Quorum: 6 Members to be Present

AGENDA

Armidale Regional Council
Sports Council
Tuesday, 6 June 2023

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1	Apologies	
	Nil	
2	Confirmation of Previous Minutes	
	<i>Sports Council - 12 April 2023</i>	
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4	Business Arising	
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Sports Council
Tuesday, 6 June 2023

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Item:	4.1	Ref: AINT/2023/10728
Title:	Application recieved for Sports Council Committee Member - Caitlin Bryce - ADNA Representative	Container: ARC16/0330-2
Responsible Officer	Parks Coordinator	
Author:	Chaise Doran, Sport and Recreation Development Officer	
Attachments:	<ol style="list-style-type: none"> 1. Sports Council Membership Application Form - 2022-23 Caitlin Bryce ADNA 2. EOI - Sports Council committee member Caitlin Bryce 	

1. Purpose

The purpose of this report is to have the Sports Council review the application submitted by Caitlin Bryce to be on the Sports Council Committee as a representative for Armidale District Netball Association (ADNA).

2. OFFICERS' RECOMMENDATION:

That the Committee:

- a. Review the application
- b. Determine if the application is successful

3. Background

The Sports Council Advisory Committee takes important decisions about sports development projects which ultimately enhances the quality of sports in our region. The Committee provides suggestions to the Council on how the Sports Development Levies could be spent and reviews the Sports Council Small Grant applications.

Sports Council received an expression of interest and a completed application form from Caitlin Bryce in April 2023 as the nominated representative for ADNA.

The existing members on the Committee are required to review the application and determine if the application is successful.



MEMBERSHIP APPLICATION FORM

DETAILS

NAME:

POSITION:

ORGANISATION:

POSTAL ADDRESS:

PHONE: MOBILE:

CLUB EMAIL:

SPORTS COUNCIL DELEGATE NAME:

DELEGATE EMAIL: (if different from above)

Membership Fees: \$64.00 per year (Club/Organisation/Business) OR \$18.50 per year (Individual) (Groups paying into the Sports Development Levy do not need to pay a separate membership fee). Note: Fee's as per the 2022/23 Financial year.

Fees to 30 June each year

Please ensure you have completed an 'Application for Debtors account' form and attached it to your membership application, as this will allow ARC to send you an invoice for payment of your annual membership fee.

SIGNED: DATE:

Enquiries to:

Sport and Recreation Development Officer
 Armidale Regional Sports Council
 1300 136 833 or sportscouncil@armidale.nsw.gov.au

Privacy and Personal Information Protection Notice (s.10 PPIP Act 1998)

The purpose of collection of this information is to process your application and make contact with you in relation to your application. The intended recipient of your information is the Armidale Regional Council. You have the right to access and amend your personal information by contacting Council. Your personal information is voluntary.

**Expression of Interest
Armidale Regional Sports Council Advisory Committee**

Name	Caitlin Bryce
Address	6 John St Uralla NSW 2358
Email	cbryce3@une.edu.au
Mobile Number	0475 714 185

How do you believe you can contribute to the work of the Armidale Regional Sports Council? [Limit 200 words]

I believe my passion for sport -especially female participation in regional areas and pathways will drive me to contribute to the Armidale Regional Sports Council. I think Armidale has some great facilities available for sport & I would love to see them utilized their full potential.

What is your vision for the future growth and development of sport in the community? [Limit 200 words]

I believe that sport is a great way for people to connect and form friendships. I would love to see Armidale host more sporting events that bring in people from other areas in NSW to compete. While we already host a few events in the Armidale region I believe there is much more potential for more.

<p>Please outline your background, experience or expertise in the field of sport and recreation [Limit 200 words]</p> <p>I currently an employed as a sport development officer for SportUNE. I am currently studying a Bachelor of Business majoring in Sports Management. During my time at sport, I have successfully run the netball competitions & assisted with other competition management, intervarsity events & Unisport National teams. I also have a strong relationship with the UNE sport clubs around their governance and facility bookings as well as supporting them to run their competitions. I also organise the intercollegiate competitions which include a variety of different sports and carnivals.</p>
<p>Describe your interest in and passion for sport within the Armidale region. Please feel free to include any volunteer experience. [Limit 100 words]</p> <p>I am involved with the Armidale District Netball Association – I am the head coach of the 14s rep team and fitness coach for all representative netball teams. I am the coordinator for the NetSetGo program (ages 5-10) for ADNA. I also am an assistant coach for NIAS netball squad.</p>

I declare that I have read the Terms of Reference for the Armidale Regional Sports Council Advisory Committee and submit my application with a full understanding of the role of the Committee.

Name: Caitlin Bryce Signature: *Caitlin Bryce* Date: 03/04/2023

Email applications to: sportscouncil@armidale.nsw.gov.au with subject heading: Expression of Interest ARSCAC

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Item:	5.1	Ref: AINT/2023/10314
Title:	Sports Council Financial Report to 31 May 2023	Container:
	ARC16/0330-2	
Author:	Brad Munns, Financial Accountant	
Attachments:	Nil	

1. Purpose

The purpose of this report is to provide the Sports Council with a Financial Report for the period to 31 May 2023.

2. OFFICERS' RECOMMENDATION:

That the committee note the financial report for the period to 31 May 2023.

3. Background

The Sports Council has an operational and capital project budget for revenues and expenditure. This budget is reported against at each meeting of Sports Council in this financial report.

Sports Player and Association levies invoiced and received by Council during the year are accumulated and transferred into Council's Trust Account at year end for quarantining and application to Sports Council priority capital projects.

4. Discussion

The tables below show the Sports Council Financial report for:

1. FY2022/23 Operational and Capital Budgets and Actual Results to 31 May 2023;
2. FY2021/22 Operational and Capital Budgets and Actual Results (for comparative purposes); and
3. Balance of the Sports Council Capital Priority Projects Reserve at 31 May 2023 and forecast to 30 June 2023.

<u>Operating Income</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual to</u>
Project No. 240250	<u>FY21/22</u>	<u>FY21/22</u>	<u>FY22/23</u>	<u>31May2023</u>
	\$	\$	\$	\$
Association & Player Levies	42,000	39,142	42,840	37,758
Total Operating Income	<u>42,000</u>	<u>39,142</u>	<u>42,840</u>	<u>37,758</u>
Note: Actual levies received are transferred into Council's Trust Account Reserve at EOFY for allocation to capital priority projects.				
<u>Operating Expenditure</u>				
Donations – Small Grants paid	42,000	1,500	42,840	7,627
Materials	-	-	-	253
Allocation of Levies into Trust bank account Reserve for		-	-	<u>29,878</u>

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capital priority projects.				
Total Operating Expenditure	42,000	37,642	42,840	37,758
Capital Income				
Project No. 240386	Budget FY21/22	Actual FY21/22	Budget FY22/23	Actual to 31May2023
	\$	\$	\$	\$
Capital Income (Allocation from Reserve)	33,000	33,000	-	22,559
Total Capital Income	33,000	33,000	-	22,559
Capital Expenditure				
Priority Projects allocation (FY23 Soccer goal posts)	33,000	-	-	22,559
Rologas Cricket Storage Shed	-	8,000	-	-
Armidale Sportsground - replacement of electronic scoreboard	-	15,000	-	-
Armidale Sportsground - extension of Armidale District Cricket Association clubhouse	-	10,000	-	-
Total Capital Expenditure	33,000	33,000	-	22,559

Balance of Sports Council Capital Priority Projects Reserve at 31 May 2023:

Opening Balance of ARC Trust Account Reserve 30/06/2022	\$73,095
Add Newcastle Permanent Bank Account balance (to be transferred to ARC Trust Account)	\$885
Less Transfers for Capital Priority Projects FY2023	(\$22,559)
Current balance at 31 May 2023	\$51,421
Add Forecast FY2023 Levies to be transferred 30 June 2023	\$29,878
Forecast Balance at 30 June 2023	\$81,299

Commentary:

Operating Income and Expenditure

- Levies of \$37,758 have been invoiced for the year to date 31 May 2023, as compared to the budget of \$42,840.
- Operating expenditure of \$6,650 for small grants and \$253 for materials has been incurred up to 31 May 2023 and the remaining balance of player levies of \$29,878 is allocated for transfer into the Reserve account for future priority projects.
- The total expenditure of \$37,758 matches the actual revenue received from Levies and compares with the budgeted expenditure of \$42,840. This demonstrates the quarantining of player levies into a Trust Account Reserve for allocation towards the Sports Council priority capital projects, in accordance with Council's resolution at the 29 July 2021 Ordinary Council meeting.

Capital Income and Expenditure

Armidale Regional Council
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- The Sports Council has a list of priority capital projects. No amount was allocated in the original capital budget for Sports Council projects, however an allocation for Soccer goal posts has occurred during the current financial year.
- The balance of the Reserve at 31 May 2023 is \$51,421.
- Up to 31 May 2023, based upon current invoicing and receipt of levies, a forecast balance of \$81,299 is expected for the Reserve for allocation to future capital priority projects.
- Other Capital priority projects for FY2022/23 are subject to grant funding opportunities.

5. Implications

5.1. Strategic and Policy Implications

There are no strategic or policy implications from this report.

5.2. Risk

Overall financial management risk is considered to be low.

Capital projects are reviewed and approved as funding becomes available.

5.3. Sustainability

While not directly related to this report, overall Sustainability Implications include:

- Promoting more efficient and improved service delivery through collaboration and innovation
- Demonstrating potential efficiencies to be gained through service delivery

5.4. Financial

Budget Area:	Public & Town Spaces – Sports Council Administration						
Funding Source:	Player and Association Levies, Sports Council Reserve (Trust Account)						
Budget Ref: (PN)	Description	Approved Budget	Actual	Committed	Proposed	Total Forecast Expenditure	Remaining Budget
240250 (Op)	Operational Revenue - Levies	42,840	37,758	Nil	Nil	37,758	5,082
240250 (Op)	Operational Expenditure	42,840	7,880	Nil	29,878	37,758	5,082
240386 (Cap)	Capital Revenue & Expenditure	Nil	Nil	Nil	Nil	Nil	Nil

6. Consultation and Communication

Consultation and Communication occurs between Council and the Sports Council during the year as required.

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7. Conclusion

This report is the Sports Council financial report for the period to 31 May 2023.

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Item:	5.2	Ref: AINT/2023/10217
Title:	Sports Council Small Grants	Container: ARC16/0330-2
Responsible Officer	Parks Coordinator	
Author:	Chaise Doran, Sport and Recreation Development Officer	
Attachments:	Nil	

1. Purpose

The purpose of the report is to inform the committee of updates regarding the Sports Council Small Grants recently awarded.

2. OFFICERS' RECOMMENDATION:

The committee note the report.

3. Background

Sports Council Small Grants totalling \$8,400 have so far been awarded in the 2022/23 financial year as follows:

Sophia Parsons	U16's Cricket Australia Female National Championships
Luke Schmude	U15's NSW Hockey National Championships
Joshua De-Roo	Australian Gymnastics Championships
Kai Prater	NNSW Touch Football Championships
Brooke Newberry	Australian Track & Field Championships
Caden Carson	NNSW Touch Football Championships
Caleb Bender	2023 Gymnastics Border Challenge

4. Conclusion

The committee are to note the recently awarded Sports Council Small Grants totally \$8,400 and note the expectation that the full \$10,000 small grants budget will be expended by 30 June 2023.

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Item:	5.3	Ref: AINT/2023/10231
Title:	Project update - Indoor Cricket Training Centre - Armidale Sportsground	Container: ARC16/0330-2
Responsible Officer	Parks Coordinator	
Author:	Chaise Doran, Sport and Recreation Development Officer	
Attachments:	Nil	

OFFICERS' RECOMMENDATION:

The Committee note the report.

Context

Armidale & District Cricket Association received a grant of \$89,000 from the Stronger Country and Communities Fund as a contribution towards the extension of the Indoor Cricket Centre at Armidale Sportsground. This extension is the final stage of the project.

Purpose

The Indoor Cricket Centre at Armidale Sportsground will be further extended to include accessible amenities, change room facilities, office space and a kitchenette.

Summary

Mike Porter, President of Armidale District Cricket Association has provided the following project status update, current as of 30 May 2023:

- The Electrical layout has been completed.
- Plumber has roughed in all the pipework for the toilets, showers, hand basins and kitchen area.
- At this point in time the plasterer is planning to start work Monday 5th June.
- All works are now waiting for the Plastering contractor to complete his work.
- Then to the painting, plumbing fit out, tiling of the shower areas, fitting of the toilet and shower cubicles, install vanities, electrical fit out, kitchen install, new glass front entry door and floor covering heavy duty vinyl.

Armidale Regional Council
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Item:	5.4	Ref: AINT/2023/10734
Title:	Active Kids Vouchers - Request for support of program initiative from Sports Council members	Container: ARC16/0330-2
Responsible Officer	Parks Coordinator	
Author:	Chaise Doran, Sport and Recreation Development Officer	
Attachments:	Nil	

OFFICERS' RECOMMENDATION:

The Committee note the report.

Context

The Active Kids program is a government initiative that provides families with school aged children with two \$100 vouchers per year to participate in sport or recreational activities.

Purpose

The purpose of this report is to inform the committee of the possibility of the Active Kids program not being extended beyond 30 June 2023 and to request the Sports Councils support to contact all Sports Council members in relation to showing their support of the program by emailing local Member of Parliament Adam Marshall.

Summary

Sports Council Chair Steve McMillan requested the inclusion of this item on the agenda.

Mr McMillan has advised that The New South Wales government is refusing to guarantee an extension of the Active Kids voucher program beyond June 2023.

The scheme was introduced in 2018 and gives parents and carers access to two \$100 vouchers for their school-aged children to participate in a sport or recreational activity.

Vouchers are available until the end of this financial year, with the Government under increasing pressure to maintain it.

Armidale Regional Council
Sports Council
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Item:	7.1	Ref: AINT/2023/10151
Title:	Sports Council Priority List	Container: ARC16/0330-2
Responsible Officer	Parks Coordinator	
Author:	Chaise Doran, Sport and Recreation Development Officer	
Attachments:	1. Priority List - Armidale Regional Sports Council - JUNE 2023	

1. Purpose

The purpose of the report is to have the Sports Council committee review the Sports Council Priority List and make any required amendments as determined by the committee.

2. OFFICERS' RECOMMENDATION:

That the committee:

- a. Review the Sports Council Priority List
- b. Make amendments to the list as necessary
- c. Nominate projects that are recommended by the Committee to receive Sports Council funding

3. Background

The Sports Council Priority List has been developed and implemented by the Sports Council successfully for a long period of time. The list organises community sporting infrastructure projects in order of priority as deemed by the Sports Council and provides details of funding needed for the project and funding requested from the Sports Council Development Fund. The Development Fund has previously been the revenue collected from Sports Development Player Levies and intermittent funding provided by Council.

4. Discussion

The Sports Council are required to review the priority list during each meeting to ensure the status of projects are still current and that any Development Fund applications that are received between meetings can be assessed for inclusion on the Priority List and prioritised accordingly.

It is important that projects are assessed for their suitability for grant funding opportunities as they arise, and that the Sports Council determine who will be responsible for submitting the grant funding applications and managing the projects.

5. Implications

5.1. Strategic and Policy Implications

Reviewing and implementing the Sports Council Priority List links into the ARC Delivery Program 2022-2026 by supporting the key pillars as follows:

- Liveable Region – L1.4 'Enhance and maintain sporting facilities to meet the needs of our local community and neighbouring regions, and to entice regional, state and national events'

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The Priority list also provides direct community input into the development and implementation of the Community Strategic Plan E3.3 through its contribution to ensuring that recreation facilities meet the on-going needs of the community.

5.2. Risk

There are currently no risks identified for the Sports Council reviewing and amending the Priority List as recommended.

5.3. Sustainability

The Sports Council Priority List model encourages sustainability by promoting more efficient and improved service delivery through collaboration between the sporting community and Council. The Sports Council acts as a direct connection between Council and the broader sporting community and enables Council to be aware of the needs and desires of the Sporting Community in a streamlined and organised manner. This removes the need for Council to determine the sporting communities priorities based on council staffs assesment alone, and ensures that sporting infrastructure is prioritised and funded in line with community needs.

5.4. Financial

Budget Area:	Nil						
Funding Source:	Nil						
Budget Ref: (PN)	Description	Approved Budget	Actual	Committed	Proposed	Total Forecast Expenditure	Remaining Budget
Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil

The budgets for projects on the Sports Council Priority List are often made up of multiple funding sources including grant funding, sporting body contributions and requests for funding from the Sports Development Fund. The financial report included within the agenda will stipulate the funds available for the Sports Council to nominate projects to receive funding

6. Consultation and Communication

The Sports Council Priority List is reviewed internally by Parks and Facilities staff to ensure there is cohesion between the projects listed on the Priority List and projects within the Parks and Facilities Forward Works Program and Asset Management Plans. This ensures that the priorities between the Sports Council and the Parks and Facilities portfolio are aligned and that both council and the sporting community are working towards the same goals.

7. Conclusion

The Sports Council Priority List requires regular review by the Sports Council to ensure that the projects within the list continue to reflect the needs of the sporting community and that funding opportunities are identified for projects where appropriate.

Attachment 1

Priority List - Armidale Regional Sports Council - JUNE 2023

Armidale Regional Sports Council - Priority List												
Nov-22												
R:\Engineering\Physical Assets\Committees\Sports Council\PRIORITY LIST												
MAJOR	Projects over \$50,000		Project	Land owner	Estimated Total Cost	SC Funds Requested	SC Funds Allocated	Sporting Body Contribution	External Funding required	Proposed Year	Comments	Responsible
#1	Newling Oval	Field lighting	Crown	\$1,000,000	?		?	?	Yes	2022/23	No SDP application received. ARC looking for grant opportunity	Council
#2	Armidale Sportsground	Fencing around the facility	Crown	\$250,000	?		?	?	Yes	2022/23	No SDP application received. ARC looking for grant opportunity	Cricket/Council
#3	Jack Vallance Oval	Field lighting and surface renovation	Council	\$400,000?	?		?	?	Yes	2022/23	No SDP application received. ARC submitted grant application in SCOT round 4 for \$475,000 Unsuccessful	Council
#4	Harris Park	Increase lighting to 200 lux	Council	\$150,000	?		?	?	Yes	2022/23	No SDP application received. Get new quotes for the project	Football/Athletics/ Cricket/Council
#5	Harris Park	Clubhouse renovation	Council	\$1,000,000	?		?	?	Yes	2021/22	No SDP application received. Decision to be made about the new location and look for grant opportunity to facilitate this project	Football/Athletics/ Cricket/Council
#6	Multiple fields	Comissioning existing bores	Council/Crown	\$1.5 million	?		?	?	Yes	2022/23	No SDP application received. Grant application submitted by ARC for \$3.4 million in the Bushfire Local Economic Recovery Fund on 25 January 2021. Outcome unknown	Council
#7	Moran Oval	Female change rooms/toilets & canteen/bar	Crown	\$264,000	\$20,000			In kind PM - 10% of project cost = \$26,355	Yes	2021/22	SDP application received 26/04/2021. No updates on the native title extinguishment. Same Drake to inform the Sports Council if anything changes	Rugby (Blues)
#8	Guyra Recreation Ground	Amenities block and change rooms	Crown	?	?		?	?	Yes	2022/23	No SDP Application received.	Guyra Soccer United
#9	TBA	Premier Standard Field	Unknown	\$2 million					Yes		Further investigation required	Football
#10	TBA	Synthetic Athletics Track	Unknown	\$2 million					Yes		Further investigation required	Athletics
						TOTAL	\$0					
MEDIUM	Projects \$50,000 and under		Project	Land owner	Estimated Total Cost	SC Funds Requested	SC Funds Allocated	Sporting Body Contribution	External Funding required	Proposed Year	Comments	Responsible
#1	Armidale Sportsground	Replace electronic scoreboard	Crown	\$42,000	?			?	Yes	2022/23	\$15,000 has been allocated to ADCA towards this project. ADCA to check with South Soccer for their contribution	Cricket/Soccer
#2	Lynches Road Netball Courts	Upgrade the grass netball courts	Council	\$25,000	?			?	Yes	2022/23	No SDP Application received.	Council
#3	Armidale Sportsground	Upgrade the cricket nets	Crown	\$50,000	?			?	Yes	2022/23	Armidale Cricket submitted a grant funding application	Cricket/Council
#4	Moran Oval	Renovate grass cricket pitch	Crown	\$25,000	\$16,490			\$5,000	Yes	2022/23	SDP application received 24/08/2018 - MP. Updated quotes required.	Cricket
#5												
MINDR	Projects \$20,000 and under		Project	Land owner	Estimated Total Cost	SC Funds Requested	SC Funds Allocated	Sporting Body Contribution	External Funding required	Proposed Year	Comments	Responsible
#1	Moran Oval	Concrete slab in-front of grandstand	Crown	\$8,000	\$4,900	\$4,900			No	2022/23	Blues Rugby Club to manage this project	Rugby (Blues)
#2	Moran Oval	Moran top dressing and reseeding	Crown	\$5,300	\$5,300			Nil	No	2022/23	Blues Rugby Club to manage this project	Rugby (Blues)
#3	Lambert Park	2 X Picnic tables on the west side of Lambert	Council	\$4,500	\$4,500			Nil	No	2022/23	Quote provided by Ray Duffy	Cricket/Council
#4	Armidale Sportsground	Install a water line from water storage tank to wicket irrigation system	Crown	\$20,000	\$20,000			?	Yes	2022/23	No SDP Application received.	Cricket/Council
						TOTAL	\$4,900					
To be funded from 2022_23 budget					Estimated Total Cost	SC Funds Allocated						
Multiple fields	Purchasing of compliant soccer goals	Crown/Council	\$45,000	\$20,000						22/23	Completed April 2023	Council/ADFA
Moran Oval	Concrete slab in-front of grandstand	Crown	\$8000	\$4,900						22/23	Yet to be completed	Council/Armidale Blues
Harris Park	Relocate long jump and triple jump pits	Council	\$4750	\$4,750						22/23	Completed December 2022	Council/Athletics
					TOTAL	\$24,900						
Funded from 2021_22 budget					Estimated Total Cost	SC Funds Allocated						
Armidale Sportsground	Extend Cricket Clubhouse	Crown	\$25,000	\$25,000						2021/22	Yet to be completed.	Cricket
					TOTAL	\$25,000						
Funded from 2020_21 budget					Estimated Total Cost	SC Funds Allocated						
Rotogas	Cricket Storage shed	Council	\$12,000	\$8,000						20/21	Currently on public exhibition for payment of funds to ADCA inline with 1316 reqs	Cricket
					TOTAL	\$8,000						
Funded from 2019_20 budget					Estimated Total Cost	SC Funds Allocated						
Armidale Sportsground	Cricket indoor training facility	Crown	m	\$75,000						2019/20	Stages 1 & 2 completed	Cricket/Council
					TOTAL	\$75,000						
Funded from 2018_19 budget					Estimated Total Cost	SC Funds Allocated						
Guyra Recreation Ground	Cantreen Refurbishment Stage 1	Crown	\$32,000	\$32,000						2018/19	Project completed	Council/Football
Wicklow Fields (Southern side)	Installation of an Irrigation System	Council	\$33,000	\$33,000						2018/19	Project completed	Council/Cricket
					TOTAL	\$65,000						
ARC CAPITAL - 2017/18					Estimated Total Cost	SC Funds Allocated						
Sportsground	Resurfacing playing field	Crown	\$135,000							2017/18	Left over to be rolled over to new FY	Council
Harris Park	3 new light towers	ADC	\$260,000			\$70,000 CAPITAL CONTRIBUTION					Rollled over into 18/19 funds. \$190,000 grant received. Investigations continuing	Council
Elizabeth Park 2	Toilet Block	Crown	\$80,000								TOTAL PROJECT COST - \$460,000	Council
Newling Oval	Irrigation	Crown	\$50,000							2017/18	Complete	Council
Guyra Showground/Hall/Pool	Storage Shed (3 bay)	Crown/Council	\$45,000			NO ROLLOVER - MONEY GONE				2017/18	Unable to proceed	Council

Attachment 1

Priority List - Armidale Regional Sports Council - JUNE 2023

External Grant Funding		Estimated Total Cost		SC Funds Allocated					
Moran Oval	Address Drainage Issues	Crown	\$80,000		0			Grant received from Adam Marshall, works completed	Rugby
Sportground	New indoor cricket venue	Crown	\$250,000		\$75,000			Grant received for \$30,454, another grant submitted for \$110,000 TBA	Cricket
Harris Park	Lighting	Council	\$250,000		\$0		2019/20	\$10,000 received in grant funding	Council
Lynches road netball courts	Court resurfacing	Council	\$600,000		\$0		2020/21	ADNA received \$600k from SCCF R3	ADNA
Lynches road netball courts	Court lighting installation	Council	\$350,000		\$0		2021/22	\$350k received in RSFF R1 funding. To be delivered 2021/22 FY	Council
Guyra Tennis Club	Improve security - doors and windows	Council	?		?		2022/23	SOP application to be received	Guyra Tennis/Council
				TOTAL	\$75,000				

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Item:	7.2	Ref: AINT/2023/10737
Title:	Sporting groups strategic plans and ARC Sport and Recreation plan	
	Container: ARC16/0330-2	
Responsible Officer	Parks Coordinator	
Author:	Chaise Doran, Sport and Recreation Development Officer	
Attachments:	Nil	

1. Purpose

To revisit the ways in which local sporting clubs and groups can be encouraged and assisted to create strategic plans for their sporting organisation and to provide the committee with an update regarding the Armidale Regional Council Sport and Recreation plan.

2. OFFICERS' RECOMMENDATION:

That the committee:

- a) note the report
- b) discuss way to encourage the development of strategic plans amongst sporting organisations

3. Background

For many years, the Sports Council committee and associated Council staff have requested that local sporting clubs create a strategic plan for their organisation and once completed, share that plan with Council. Unfortunately, there has been little buy-in from local clubs in the creation of strategic plans. Those clubs/organisations who do have strategic plans have shared them with Council, however to date only a few have been received.

Council are required to update their Sport and Recreation plan as the current document has expired (2011 – 2021). In creating this document, it is vital that Council have input from the local sporting community in order to ensure that the final plan that created meets the needs of the sporting community now and into the future.

4. Discussion

The creation of strategic plans helps sporting organisations to ensure their club has a clear set of goals or strategies for future and ongoing development. Strategic plans assist with the organisations longevity, financial stability, innovation and general success. Whilst they may be time consuming to draft initially, they are incredibly valuable documents that will guide the club and ensure its future success.

Strategic Planning for sporting clubs or organisations is:

- a way to gain consensus – sharing and working towards a vision for the future which can develop cohesion amongst members
- a tool which enables club members to focus on specific outcomes
- a tool that allows and encourages an opportunity for ownership by the club
- an opportunity for development of the club's purpose and autonomy

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- a dynamic and ongoing process where goals are 'time framed' to ensure a sense of achievement
- an avenue for the club to define its challenges and prepare to address them
- a management tool to be used for effective interaction with external bodies.

A sample strategic plan template provided by the NSW Office of Sport was provided to the committee for consideration in the February 2023 committee meeting. Feedback from the committee regarding this template was that it was too lengthy and cumbersome which would deter clubs from completing it.

Following this feedback Council staff engaged with local NSW Office of Sport staff member Gaylene Ryan regarding alternative templates and were directed to encourage clubs to utilise the Australian Sports Commission's 'Game Plan' initiative.

Implications

4.1. Strategic and Policy Implications

The collection of strategic plans from local sporting organisations to assist with formulating a new ARC Sport and Recreation plan correlates with the ARC Delivery Program 2022-2026 and Operational Plan 2022-23 as follows:

- L1.1 Provide appropriate planned and maintained community facilities that allow people to meet, congregate and learn
 - L1.1.1 – Develop and maintain council-owned facilities and service infrastructure in line with asset management plans and community needs
 - L1.1.2 – Regularly review councils property portfolio for functionality and seek opportunities for development or divestment
 - L1.1.3 - Support local groups and advocate on behalf of the community to seek grants and project manage upgrades of local facilities and infrastructure.
- L1.2 Enhance the public spaces and natural landscapes that are a part of our regions identity and provide beauty, vibrancy, community, connection and healthy ecosystem.
 - L1.2.2 – Continue community partnerships and investigate further opportunities to support future public space upgrades and developments
 - L1.2.4 – Maintain Council-managed parks, gardens, verges, and other shares spaces to provide attractiveness and usability in line with an Open Spaces Strategy
- L1.4 Enhance and maintain sporting facilities to meet the needs of our local community and neighbouring regions, and to entice regional, state and national events
 - L1.4.1 - Enhance and maintain our sporting facilities to expected levels of service
 - L1.4.2 Attract regional, state, and large scale sporting events, and increase sports tourism visitors by enhancing, maintaining and prompting our high quality sports facilities
- L1.5 Enhance and maintain recreation spaces to offer quality of life, entertainment and family friendly activities to residents and visitors
 - L1.5.1 – Upgrade and maintain Council owned and managed recreation spaces
 - L1.5.4 – seek opportunities to enhance recreational areas that are within resource capacity and community interest

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4.2. Risk

There would be significant social and reputational risk if Council were to create a document that guides public space and public infrastructure development in the sporting sector without appropriate consultation and engagement with the community. Part of mitigating this risk is encouraging local sporting clubs to develop and share their strategic plans with Sports Council and Council.

4.3. Sustainability

The development of a Sport and Recreation/Open Space management plan will be improved by streamlined community consultation and collaboration, with the Sports Council acting as the sporting communities mouth piece to Council.

4.4. Financial

Budget Area:	Nil						
Funding Source:	Nil						
Budget Ref: (PN)	Description	Approved Budget	Actual	Committed	Proposed	Total Forecast Expenditure	Remaining Budget
Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil

5. Consultation and Communication

This issue has been discussed with Sports Council over the years with correspondence via email also going out more broadly to Sports Council members and community sporting club contacts.

Council staff are currently looking to seek quotes and engage with consultants in the recreational planning sector regarding updating Armidale Regional Councils Sport and Recreation plan.

6. Conclusion

The Sports Council committee are to discuss ways in which the local sporting clubs can be encouraged and assisted to complete strategic plans and provide them to Council. The provision of these plans will assist Council in formulating a new Sport and Recreation/Open Space planning document.

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Ethical Decision Making and Conflicts of Interest

A guiding checklist for Councillors, officers and community committees

Oath or Affirmation of Office

Councillors are reminded of the Oath or Affirmation taken of office, made under section 233A of the *Local Government Act 1993* when elected.

Ethical decision making

- Is the decision or conduct legal?
- Is it consistent with Government policy, Council's objectives and Code of Conduct?
- What will the outcome be for you, your colleagues, the Council, anyone else?
- Does it raise a conflict of interest?
- Do you stand to gain personally at public expense?
- Can the decision be justified in terms of public interest?
- Would it withstand public scrutiny?

Conflict of interest

A conflict of interest is a clash between private interest and public duty. There are two types of conflict:

- **Pecuniary** – regulated by the *Local Government Act 1993* and Office of Local Government
- **Non-pecuniary** – regulated by Codes of Conduct and policy. ICAC, Ombudsman, Office of Local Government (advice only). If declaring a Non-Pecuniary Conflict of Interest, Councillors can choose to either disclose and vote, disclose and not vote or leave the Chamber.

The test for conflict of interest

- Is it likely I could be influenced by personal interest in carrying out my public duty?
- Would a fair and reasonable person believe I could be so influenced?
- Conflict of interest is closely tied to the layperson's definition of 'corruption' – using public office for private gain.
- Important to consider public perceptions of whether you have a conflict of interest.

Identifying problems

1st Do I have private interests affected by a matter I am officially involved in?

2nd Is my official role one of influence or perceived influence over the matter?

3rd Do my private interests conflict with my official role?

Local Government Act 1993 and Model Code of Conduct

For more detailed definitions refer to the *Local Government Act 1993*, Chapter 14 Honesty and Disclosure of Interest and Model Code of Conduct.

Disclosure of pecuniary interests / non-pecuniary interests

Under the provisions of Section 440AAA(3) of the *Local Government Act 1993* (pecuniary interests) and the Model Code of Conduct it is necessary for you to disclose the nature of the

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interest when making a disclosure of a pecuniary interest or a non-pecuniary conflict of interest at a meeting.

A Declaration form should be completed and handed to the General Manager as soon as practicable once the interest is identified. Declarations are made at Item 3 of the Agenda: Declarations - Pecuniary, Non-Pecuniary and Political Donation Disclosures, and prior to each Item being discussed: The Declaration Form can be downloaded at [Disclosures and Declarations of Interest at Meetings](#).



BUSINESS PAPER

SPORTS COUNCIL

To be held on

Wednesday, 12 April 2023

5:30pm

at

Armidale Council Chambers

Members

Councillor Jon Galletly

Mr Steve McMillan (Chair)

Mr Mike Porter

Mr Mick Fittler

Mr Shane Voigt

Ms Sophie Sincock

Mr Trevor Smith

Mr Phill Pattison

Mr Graham Parsons

Ms Amy Biggs (Armidale Regional Council)

Quorum: 7 Members to be Present

AGENDA

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1	Apologies	
	G. Parsons and S. Sincock are apologies for the meeting.	
2	Confirmation of Previous Minutes <i>Sports Council - 7 February 2023</i>	
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4	Business Arising	
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Item:	4.1	Ref: AINT/2023/07013
Title:	Committee address by Sam Drake, Manager Activation and Precincts Container: ARC16/0330-2	
Responsible Officer	Manager Parks & Facilities	
Author:	Amy Biggs, Parks Coordinator	
Attachments:	Nil	

1. Purpose

The purpose of the report is to document the items discussed by Sam Drake, Manager Activation and Precincts.

2. OFFICERS' RECOMMENDATION:

The committee note the report and the topics discussed by Sam Drake as follows:

- Big Chill Festival being held at Armidale Sportsground on 14 and 15 May 2023
- Armidale Spring Games
- Moran Oval Native Title extinguishment/exemption progress
- RAMS Rugby League Park/Harris Park sporting precinct plans

3. Background

As Manager Activation and Precincts, Sam Drake is involved in both planning and delivering events along with planning and land use across the Armidale Local Government Area. Sam will discuss the above items with the committee and provide clarification as requested by the committee. The discussions will be documented in the minutes of the meeting.

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Item:	4.2	Ref: AINT/2023/06972
Title:	Request for reallocation of committed Sports Council funds for Sportsground projects	Container: ARC16/0330-2
Responsible Officer	Manager Parks & Facilities	
Author:	Amy Biggs, Sport & Recreation Development Officer	
Attachments:	1. Request for reallocation of committed Sports Council funds for Sportsground projects	

1. Purpose

The purpose of the report is to have the Sports Council committee consider the request from Mike Porter of Armidale District Cricket association to reallocate committed Sports Council funding of \$25,000 to the Armidale District Cricket Association clubhouse at the Sportsground.

2. OFFICERS' RECOMMENDATION:

That the committee:

- a. Review the request from Mike Porter as attached
- b. Determine if the request is approved or denied by the Committee

3. Background

During the Sports Council meeting held on 9 June 2021, the Sports Council committee agreed to recommend to Council that 3 projects from the Sports Council Priority List totalling \$33,000 are funding from the Sports Development Fund as follows:

- Rologas cricket storage shed - \$8000
- Armidale Sportsground replacement of electronic scoreboard - \$15,000
- Armidale Sportsground extension of Armidale District Cricket Association (ADCA) Clubhouse - \$10,000

This recommendation was put to the Ordinary Council Meeting on 28 July 2021 to request expenditure of the Sports Development Fund via Section 356 and was resolved by Council as follows:

11.1 RESOLVED

That Council:

- a. *Give public notice for a period of 28 days in accordance with section 356 of the Local Government Act 1993 of Council's intention to pay \$33,000 to the Armidale District Cricket Association to contribute to the funding of three projects as proposed by the Sports Council; and*
- b. *A further report be presented back to Council following the conclusion of the public notice period to address any matters raised during the exhibition period.*

Moved Cr Galletly Seconded Cr Murat

The Motion on being put to the vote was CARRIED unanimously.

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Following this, during the Ordinary Council Meeting held on 24 November 2021, Council resolved to fund the 3 projects as follows:

10.4 RESOLVED

That Council:

Endorse the payment of \$33,000 to the Armidale District Cricket Association to contribute to the funding of three projects as proposed by the Sports Council.

Moved Cr Murat Seconded Cr Robinson

The Motion on being put to the vote was CARRIED unanimously.

Following this, payment to ADCA of \$33,000 was made on 1 December 2021.

4. Discussion

On 6 February 2023, Amy Biggs of Armidale Regional Council received an email (attached) from Mike Porter of ADCA advising that the Rologas Cricket Storage Shed project has been completed for \$8000, with the remaining \$25,000 contained in the ADCA bank account. Mike requested to utilise the total \$25,000 on the clubhouse extension project rather than the original request approved by Sports Council and Council to spend \$15,000 on the clubhouse extension and \$10,000 on the scoreboard replacement.

The Sports Council committee are required to discuss this request from Mike Porter on behalf of ADCA and make a recommendation to Council following the decision of the committee.

5. Implications

5.1. Strategic and Policy Implications

Reviewing and implementing the Sports Council Priority List project links into the ARC Delivery Program 2022-2026 by supporting the key pillars as follows:

- Liveable Region – L1.4 ‘Enhance and maintain sporting facilities to meet the needs of our local community and neighbouring regions, and to entice regional, state and national events’

The Priority list also provides direct community input into the development and implementation of the Community Strategic Plan E3.3 through its contribution to ensuring that recreation facilities meet the on-going needs of the community.

5.2. Risk

There is an ongoing risk of project cost escalations due to projects receiving funding and not expending the funding within an appropriate timeframe. This results in projects not being delivered for the committed funding and subsequent requests for additional funding being received.

5.3. Sustainability

The Sports Council Priority List model encourages sustainability by promoting more efficient and improved service delivery through collaboration between the sporting community and Council.

5.4. Financial

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Budget Area:	Parks and Facilities						
Funding Source:	Sports Development Fund						
Budget Ref: (PN)	Description	Approved Budget	Actual	Committed	Proposed	Total Forecast Expenditure	Remaining Budget
Nil	Payments made to ADCA for Sportsground projects	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	Nil

The \$25,000 was paid to ADCA in the 2021/22 financial year and as such there is not an additional request for funding from ADCA, rather a request to expend the funds on one project rather than 2 as initially requested and approved.

6. Consultation and Communication

The recommendations from Sports Council regarding projects to be funded are reviewed internally by Parks and Facilities staff to ensure there is cohesion between the projects listed on the Priority List and projects within the Parks and Facilities Forward Works Program and Asset Management Plans.

7. Conclusion

The Sports Council committee are to consider the request from ADCA and decide whether to support the request or reject it. This recommendation will then be put to Council for resolution.



Attachment 1

Request for reallocation of committed Sports Council funds for Sportsground projects

From: michaelp49@bigpond.com
To: [Amy Biggs](#)
Cc: "Steve Mcmillan"; "John Croft"
Subject: Monies from Sports Council for Projects
Date: Monday, 6 February 2023 9:40:38 PM

Amy, Armidale Cricket received a \$33,000.00 grant to go towards 3x projects in the Cricket area.

The grant was for :

Extension of Rologas Storage Shed \$8000.00 plus extra from Cricket. Done to completion.

Replacement of the Electronic Scoreboard at Sportsground (\$15,000.00). Prices have come in at approx \$47,000.00. \$15,000.00 from sports council was to go towards this project leaving us with a short fall of over \$30,000.00.

Extension of Cricket House at Sportsground. \$10,000.00 from Sports council was allocated towards this project. Prices for the extension have totalled approx \$25,000.00. If money can be saved on this work then that money will be allocated to the scoreboard and a report supplied to sports council.

At this point in time the replacement of the scoreboard has come in way over budget and will not get done without the assistance of grant funding and maybe other monies.

We currently have in our project bank account the remaining \$25,000.00 which we would like to fund the clubhouse extension to completion. We currently have a builder on site who is fitting out the office space, toilets, change area and kitchenette in the indoor training building.

He has stated that he is prepared to stay on site and complete the Clubhouse extension if we at ADCA can arrange the money for the work. We are in the throws of getting ready to submit a DA application to Council for the Clubhouse extension and would like to gain the consent of Sports Council to change our plans re the use of the sports council monies.

On completion of these two projects we at ADCA will put together a funding package so that we can replace the electronic scoreboard.

Yours in Sport Mike Porter ADCA.

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Item: 5.1 **Ref:** AINT/2023/06835
Title: Sports Council Financial Report to 31 March 2023 **Container:** ARC16/0330-2
Author: Brad Munns, Financial Accountant
Attachments: Nil

1. Purpose

The purpose of this report is to provide the Sports Council with a Financial Report for the period to 31 March 2023.

2. OFFICERS' RECOMMENDATION:

That the committee note the financial report for the period to 31 March 2023.

3. Background

The Sports Council has an operational and capital project budget for revenues and expenditure. This budget is reported against at each meeting of Sports Council in this financial report.

Sports Player and Association levies invoiced and received by Council during the year are accumulated and transferred into Council's Trust Account at year end for quarantining and application to Sports Council priority capital projects.

4. Discussion

The tables below show the Sports Council Financial report for:

1. FY2022/23 Operational and Capital Budgets and Actual Results to 31 March 2023;
2. FY2021/22 Operational and Capital Budgets and Actual Results (for comparative purposes); and
3. Balance of the Sports Council Capital Priority Projects Reserve at 31 March 2023.

<u>Operating Income</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual to</u>
Project No. 240250	<u>FY21/22</u>	<u>FY21/22</u>	<u>FY22/23</u>	<u>31Mar2023</u>
	£	£	£	£
Association & Player Levies	42,000	39,142	42,840	37,758
Total Operating Income	<u>42,000</u>	<u>39,142</u>	<u>42,840</u>	<u>37,758</u>
Note: Actual levies received are transferred into Council's Trust Account Reserve at EOFY for allocation to capital priority projects.				
<u>Operating Expenditure</u>				
Donations – Small Grants paid	42,000	1,500	42,840	6,650
Materials	-	-	-	253
Allocation of Levies into Trust bank account Reserve for capital priority projects.		-	-	<u>30,855</u>

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Wednesday, 12 April 2023

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Total Operating Expenditure				
	42,000	37,642	42,840	37,758
Capital Income				
	Budget	Actual	Budget	Actual to
Project No. 240386	FY21/22	FY21/22	FY22/23	31Jan2023
	\$	\$	\$	\$
Capital Income (Allocation from Reserve)	33,000	33,000	-	22,559
Total Capital Income	33,000	33,000	-	22,559
Capital Expenditure				
Priority Projects allocation (FY23 Soccer goal posts)	33,000	-	-	22,559
Rologas Cricket Storage Shed	-	8,000	-	-
Armidale Sportsground - replacement of electronic scoreboard	-	15,000	-	-
Armidale Sportsground - extension of Armidale District Cricket Association clubhouse	-	10,000	-	-
Total Capital Expenditure	33,000	33,000	-	22,559

Balance of Sports Council Capital Priority Projects Reserve at 31 March 2023:

Opening Balance of ARC Trust Account Reserve 30/06/2022	\$73,095
Add Newcastle Permanent Bank Account balance (to be transferred to ARC Trust Account)	\$885
Less Transfers for Capital Priority Projects FY2023	(\$22,559)
Current balance at 31 March 2023	\$51,421
Add Forecast FY2023 Levies to be transferred 30 June 2023	\$30,855
Forecast Balance at 30 June 2023	\$82,276

Commentary:

Operating Income and Expenditure

- Levies of \$37,758 have been invoiced for the year to date 31 March 2023, as compared to the budget of \$42,840.
- Operating expenditure of \$6,650 for small grants and \$253 for materials has been incurred up to 31 March 2023 and the remaining balance of player levies of \$30,855 is allocated for transfer into the Reserve account for future priority projects.
- The total expenditure of \$37,758 matches the actual revenue received from Levies and compares with the budgeted expenditure of \$42,840. This demonstrates the quarantining of player levies into a Trust Account Reserve for allocation towards the Sports Council priority capital projects, in accordance with Council's resolution at the 29 July 2021 Ordinary Council meeting.

Capital Income and Expenditure

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- The Sports Council has a list of priority capital projects. No amount was allocated in the original capital budget for Sports Council projects, however an allocation for Soccer goal posts has occurred during the current financial year.
- The balance of the Reserve at 31 March 2023 is \$51,421.
- Up to 31 March 2023, based upon current invoicing and receipt of levies, a forecast balance of \$82,276 is expected for the Reserve for allocation to future capital priority projects.
- Other Capital priority projects for FY2022/23 are subject to grant funding opportunities.

5. Implications

5.1. Strategic and Policy Implications

There are no strategic or policy implications from this report.

5.2. Risk

Overall financial management risk is considered to be low.

Capital projects are reviewed and approved as funding becomes available.

5.3. Sustainability

While not directly related to this report, overall Sustainability Implications include:

- Promoting more efficient and improved service delivery through collaboration and innovation
- Demonstrating potential efficiencies to be gained through service delivery

5.4. Financial

Budget Area:	Public & Town Spaces – Sports Council Administration						
Funding Source:	Player and Association Levies, Sports Council Reserve (Trust Account)						
Budget Ref: (PN)	Description	Approved Budget	Actual	Committed	Proposed	Total Forecast Expenditure	Remaining Budget
240250 (Op)	Operational Revenue - Levies	42,840	37,758	Nil	Nil	37,758	5,082
240250 (Op)	Operational Expenditure	42,840	6,903	Nil	30,855	37,758	5,082
240386 (Cap)	Capital Revenue & Expenditure	Nil	Nil	Nil	Nil	Nil	Nil

6. Consultation and Communication

Consultation and Communication occurs between Council and the Sports Council during the year as required.

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7. Conclusion

This report is the Sports Council financial report for the period to 31 March 2023.

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Item:	5.2	Ref: AINT/2023/06804
Title:	Sports Council Small Grants	Container: ARC16/0330-2
Responsible Officer	Coordinator Public and Town Spaces	
Author:	Amy Biggs, Sport & Recreation Development Officer	
Attachments:	Nil	

1. Purpose

The purpose of the report is to inform the committee of updates regarding the Sports Council Small Grants recently awarded.

2. OFFICERS' RECOMMENDATION:

The committee note the report.

3. Background

Sports Council Small Grants totalling \$6,650 have so far been awarded in the 2022/23 financial year. There have been no additional successful applications since the last Sports Council meeting held on 7 February 2023.

4. Conclusion

The committee are to note the recently awarded Sports Council Small Grants totalling \$6,650 and note the expectation that the full \$10,000 small grants budget will be expended by 30 June 2023.

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Item:	7.1	Ref: AINT/2023/06805
Title:	Sports Council Priority List	Container: ARC16/0330-2
Responsible Officer	Manager Parks & Facilities	
Author:	Amy Biggs, Sport & Recreation Development Officer	
Attachments:	1. Priority List - Armidale Sports Council - March 2023	

1. Purpose

The purpose of the report is to have the Sports Council committee review the Sports Council Priority List and make any required amendments as determined by the committee.

2. OFFICERS' RECOMMENDATION:

That the committee:

- a. Review the Sports Council Priority List
- b. Make amendments to the list as necessary
- c. Nominate projects that are recommended by the Committee to receive Sports Council funding

3. Background

The Sports Council Priority List has been developed and implemented by the Sports Council successfully for a long period of time. The list organises community sporting infrastructure projects in order of priority as deemed by the Sports Council and provides details of funding needed for the project and funding requested from the Sports Council Development Fund. The Development Fund has previously been the revenue collected from Sports Development Player Levies and intermittent funding provided by Council.

4. Discussion

The Sports Council are required to review the priority list during each meeting to ensure the status of projects are still current and that any Development Fund applications that are received between meetings can be assessed for inclusion on the Priority List and prioritised accordingly.

It is important that projects are assessed for their suitability for grant funding opportunities as they arise, and that the Sports Council determine who will be responsible for submitting the grant funding applications and managing the projects.

5. Implications

5.1. Strategic and Policy Implications

Reviewing and implementing the Sports Council Priority List links into the ARC Delivery Program 2022-2026 by supporting the key pillars as follows:

- Liveable Region – L1.4 'Enhance and maintain sporting facilities to meet the needs of our local community and neighbouring regions, and to entice regional, state and national events'

Armidale Regional Council
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The Priority list also provides direct community input into the development and implementation of the Community Strategic Plan E3.3 through its contribution to ensuring that recreation facilities meet the on-going needs of the community.

5.2. Risk

There are currently no risks identified for the Sports Council reviewing and amending the Priority List as recommended.

5.3. Sustainability

The Sports Council Priority List model encourages sustainability by promoting more efficient and improved service delivery through collaboration between the sporting community and Council. The Sports Council acts as a direct connection between Council and the broader sporting community and enables Council to be aware of the needs and desires of the Sporting Community in a streamlined and organised manner. This removes the need for Council to determine the sporting communities priorities based on council staffs assesment alone, and ensures that sporting infrastructure is prioritised and funded in line with community needs.

5.4. Financial

Budget Area:	Nil						
Funding Source:	Nil						
Budget Ref: (PN)	Description	Approved Budget	Actual	Committed	Proposed	Total Forecast Expenditure	Remaining Budget
Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil

The budgets for projects on the Sports Council Priority List are often made up of multiple funding sources including grant funding, sporting body contributions and requests for funding from the Sports Development Fund. The financial report included within the agenda will stipulate the funds available for the Sports Council to nominate projects to receive funding

6. Consultation and Communication

The Sports Council Priority List is reviewed internally by Parks and Facilities staff to ensure there is cohesion between the projects listed on the Priority List and projects within the Parks and Facilities Forward Works Program and Asset Management Plans. This ensures that the priorities between the Sports Council and the Parks and Facilities portfolio are aligned and that both council and the sporting community are working towards the same goals.

7. Conclusion

The Sports Council Priority List requires regular review by the Sports Council to ensure that the projects within the list continue to reflect the needs of the sporting community and that funding opportunities are identified for projects where appropriate.

Attachment 1

Priority List - Armidale Sports Council - March 2023

Armidale Regional Sports Council - Priority List											
Nov-22											
R:\Engineering\Physical Assets\Committees\Sports Council\PRIORITY LIST											
MAJOR	Projects over \$50,000										
Priority	Location	Project	Land owner	Estimated Total Cost	SC Funds Requested	SC Funds Allocated	Sporting Body Contribution	External funding required	Proposed Year	Comments	Responsible
#1	Newling Oval	Field lighting	Crown	\$1,000,000	?		?	?	2022/23	No SDP application received. ARC looking for grant opportunity	Council
#2	Armidale Sportsground	Fencing around the facility	Crown	\$250,000	?		?	Yes	2022/23	No SDP application received. ARC looking for grant opportunity	Cricket/Council
#3	Jack Vallance Oval	Field lighting and surface renovation	Council	\$400,000?	?		?	Yes	2022/23	No SDP application received. ARC submitted grant application in SCOP round 4 for \$475,000 Unsuccessful	Council
#4	Harris Park	Increase lighting to 200 lux	Council	\$150,000	?		?	Yes	2022/23	No SDP application received. Get new quotes for the project	Football/Athletics/ Cricket/Council
#5	Harris Park	Clubhouse renovation	Council	\$1,000,000	?		?	Yes	2021/22	No SDP application received. Decision to be made about the new location and look for grant opportunity to facilitate this project	Football/Athletics/ Cricket/Council
#6	Multiple fields	Commissioning existing bores	Council/Crown	\$1.5 million	?		?	Yes	2022/23	No SDP application received. Grant application submitted by ARC for \$3.4 million in the Bushfire Local Economic Recovery Fund on 25 January 2021. Outcome unknown	Council
#7	Moran Oval	Female change rooms/toilets & canteen/bar	Crown	\$264,000	\$20,000		In kind PM - 10% of project cost = \$26,355	Yes	2021/22	SDP application received 26/04/2021. No updates on the native title extinguishment. Same Drake to inform the Sports Council if anything changes	Rugby (Blues)
#8	Guyra Recreation Ground	Amenities block and change rooms	Crown	?	?		?	Yes	2022/23	No SDP Application received.	Guyra Soccer United
#9	TBA	Premier Standard Field	Unknown	\$2 million				Yes		Further investigation required	Football
#10	TBA	Synthetic Athletics Track	Unknown	\$2 million				Yes		Further investigation required	Athletics
				TOTAL		\$0					
MID/MINOR	Projects \$50,000 and under										
Priority	Location	Project	Land owner	Estimated Total Cost	SC Funds Requested	SC Funds Allocated	Sporting Body Contribution	External funding required	Proposed Year	Comments	Responsible
#1	Armidale Sportsground	Replace electronic scoreboard	Crown	\$42,000	?		?	Yes	2022/23	\$15,000 has been allocated to ADCA towards this project. ADCA to check with South Soccer for their contribution	Cricket/Soccer
#2	Lynches Road Netball Courts	Upgrade the grass netball courts	Council	\$25,000	?		?		2022/23	No SDP Application received.	Council
#3	Armidale Sportsground	Upgrade the cricket nets	Crown	\$50,000	?		?	Yes	2022/23	Armidale Cricket submitted a grant funding application	Cricket/Council
#4	Moran Oval	Renovate grass cricket pitch	Crown	\$25,000	\$16,490		\$5,000	Yes	2022/23	SDP application received 24/08/2018 - MP. Updated quotes required.	Cricket
#5											
MID/MINOR	Projects \$20,000 and under										
Priority	Location	Project	Land owner	Estimated Total Cost	SC Funds Requested	SC Funds Allocated	Sporting Body Contribution	External funding required	Proposed Year	Comments	Responsible
#1	Moran Oval	Concrete slab in-front of grandstand	Crown	\$8,000	\$4,900	\$4,900		No	2022/23	Blues Rugby Club to manage this project	Rugby (Blues)
#2	Moran Oval	Moran top dressing and reseeding	Crown	\$5,300	\$5,300		Nil	No	2022/23	Blues Rugby Club to manage this project	Rugby (Blues)
#3	Lambert Park	2 X Picnic tables on the west side of Lambert	Council	\$4,500	\$4,500		Nil	No	2022/23	Quote provided by Ray Duffy	Cricket/Council
#4	Armidale Sportsground	Install a water line from water storage tank to wicket irrigation system.	Crown	\$20,000	\$20,000		?		2022/23	No SDP Application received.	Cricket/Council
				TOTAL	\$4,900						
To be funded from 2022_23 budget				Estimated Total Cost	SC Funds Allocated						
	Multiple fields	Purchasing of compliant soccer goals	Crown/Council	\$45,000	\$20,000				22/23	Yet to be completed.	Council/ADF
	Moran Oval	Concrete slab in-front of grandstand	Crown	\$8,000	\$4,900				22/23	Yet to be completed	Council/Armidale Blues
	Harris Park	Relocate long jump and triple jump pits	Council	\$4,750	\$4,750				22/23	Completed December 2022	Council/Athletics
				TOTAL	\$24,900						
Funded from 2021_22 budget				Estimated Total Cost	SC Funds Allocated						
	Armidale Sportsground	Extend Cricket Clubhouse	Crown	\$25,000	\$25,000				2021/22	Yet to be completed.	Cricket
				TOTAL	\$25,000						
Funded from 2020_21 budget				Estimated Total Cost	SC Funds Allocated						
	Bozags	Cricket Storage shed	Council	\$12,000	\$8,000				20/21	Currently on public exhibition for payment of funds to ADCA inline with 1316 req.	Cricket
				TOTAL	\$8,000						
Funded from 2019_20 budget				Estimated Total Cost	SC Funds Allocated						
	Armidale Sportsground	Cricket indoor training facility	Crown	\$75,000	\$75,000				2019/20	Stages 1 & 2 completed	Cricket/Council
				TOTAL	\$75,000						
Funded from 2018_19 budget				Estimated Total Cost	SC Funds Allocated						
	Guyra Recreation Ground	Canteen Refurbishment Stage 1	Crown	\$12,000	\$12,000				2018/19	Project completed	Council/Football
	Wicklow Fields (Southern side)	Installation of an Irrigation System	Council	\$13,000	\$13,000				2018/19	Project completed	Council/Cricket
				TOTAL	\$65,000						
ARC CAPITAL - 2017/18				Estimated Total Cost	SC Funds Allocated						
	Sportsground	Resurfacing playing field	Crown	\$135,000					2017/18	Left over to be rolled over to new FY	Council
	Harris Park	3 new light towers	ADC	\$260,000		\$70,000 CAPITAL CONTRIBUTION				Rolled over into 18/19 funds. \$190,000 grant received. Investigations continuing	Council
	Elizabeth Park 2	Toilet Block		\$80,000		COMPLETED				TOTAL PROJECT COST - 595,000	Council
	Newling Oval	Irrigation	Crown	\$50,000		COMPLETED			2017/18	Complete	Council
	Guyra Showground/Hall/Pool	Storage Shed (3 bay)	Crown/Council	\$45,000		NO ROLLOVER - MONEY GONE			2017/18	Unable to proceed	Council

Attachment 1

Priority List - Armidale Sports Council - March 2023

External Grant Funding		Estimated Total Cost		SC Funds Allocated					
Moran Oval	Address Drainage Issues	Crown	\$80,000		0			Grant Received from Adam Marshall, works completed	Rugby
Sportground	New indoor cricket venue	Crown	\$250,000		\$75,000			Grant received for \$30,454, another grant submitted for \$110,000 TBA	Cricket
Harris Park	Lighting	Council	\$250,000		\$0		2019/20	\$20,000 received in grant funding	Council
Lynches road netball courts	Court resurfacing	Council	\$600,000		\$0		2020/21	ADNA received \$600k from SCCF R3	ADNA
Lynches road netball courts	Court lighting installation	Council	\$350,000		\$0		2021/22	\$350k received in RSFF R3 funding. To be delivered 2021/22 FY	Council
Guyra Tennis Club	Improve security - doors and windows	Council	?		?		2022/23	SOP application to be received	Guyra Tennis/Council
				TOTAL	\$75,000				

Ethical Decision Making and Conflicts of Interest

A guiding checklist for Councillors, officers and community committees

Oath or Affirmation of Office

Councillors are reminded of the Oath or Affirmation taken of office, made under section 233A of the *Local Government Act 1993* when elected.

Ethical decision making

- Is the decision or conduct legal?
- Is it consistent with Government policy, Council's objectives and Code of Conduct?
- What will the outcome be for you, your colleagues, the Council, anyone else?
- Does it raise a conflict of interest?
- Do you stand to gain personally at public expense?
- Can the decision be justified in terms of public interest?
- Would it withstand public scrutiny?

Conflict of interest

A conflict of interest is a clash between private interest and public duty. There are two types of conflict:

- **Pecuniary** – regulated by the *Local Government Act 1993* and Office of Local Government
- **Non-pecuniary** – regulated by Codes of Conduct and policy. ICAC, Ombudsman, Office of Local Government (advice only). If declaring a Non-Pecuniary Conflict of Interest, Councillors can choose to either disclose and vote, disclose and not vote or leave the Chamber.

The test for conflict of interest

- Is it likely I could be influenced by personal interest in carrying out my public duty?
- Would a fair and reasonable person believe I could be so influenced?
- Conflict of interest is closely tied to the layperson's definition of 'corruption' – using public office for private gain.
- Important to consider public perceptions of whether you have a conflict of interest.

Identifying problems

1st Do I have private interests affected by a matter I am officially involved in?

Attachment 1**Priority List - Armidale Sports Council - March 2023**

2nd Is my official role one of influence or perceived influence over the matter?

3rd Do my private interests conflict with my official role?

Local Government Act 1993 and Model Code of Conduct

For more detailed definitions refer to the *Local Government Act 1993*, Chapter 14 Honesty and Disclosure of Interest and Model Code of Conduct.

Disclosure of pecuniary interests / non-pecuniary interests

Under the provisions of Section 440AAA(3) of the *Local Government Act 1993* (pecuniary interests) and the Model Code of Conduct it is necessary for you to disclose the nature of the interest when making a disclosure of a pecuniary interest or a non-pecuniary conflict of interest at a meeting.

A Declaration form should be completed and handed to the General Manager as soon as practicable once the interest is identified. Declarations are made at Item 3 of the Agenda: Declarations - Pecuniary, Non-Pecuniary and Political Donation Disclosures, and prior to each Item being discussed: The Declaration Form can be downloaded at [Disclosures and Declarations of Interest at Meetings](#).



SPORTS COUNCIL

Held on

Wednesday, 12 April 2023

5:30pm

at

Armidale Council Chambers

PRESENT:

Councillor J Galletly, Mr S McMillan (Chair), Mr M Porter, Mr M Fittler, Mr S Voigt,
Mr T Smith, Mr P Pattison, and Ms A Biggs (Armidale Regional Council)

Quorum: 7 Members to be Present

MINUTES

Armidale Regional Council
Sports Council
Wednesday, 12 April 2023

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1. APOLOGIES

G. Parsons and S. Sincok were apologies for the meeting.

2. CONFIRMATION OF PREVIOUS MINUTES

CONFIRMATION OF THE MINUTES OF THE SPORTS COUNCIL MEETING HELD ON 7 FEBRUARY 2023

RECOMMENDATION:

That the minutes be taken as read and be accepted as a true record of the Meeting.

Moved: M. Porter **Seconded:** M. Fittler

3. DECLARATIONS OF INTEREST

Nil

4. BUSINESS ARISING

4.1 Committee Address by Sam Drake, Manager Activation and Precincts

Ref: AINT/2023/07013 (ARC16/0330-2)

2. OFFICERS' RECOMMENDATION:

The committee note the report and the topics discussed by Sam Drake as follows:

- Big Chill Festival being held at Armidale Sportsground on 14 and 15 May 2023
- Armidale Spring Games
- Moran Oval Native Title extinguishment/exemption progress
- RAMS Rugby League Park/Harris Park sporting precinct plans

Sam Drake, Manager Activation and Precincts addressed the committee on the aforementioned topics and provided information to the committee as follows:

- Big Chill Festival being held at Armidale Sportsground on 14 and 15 May 2023
 - The events team have listened to the concerns of the sporting clubs regarding the event being held at the Sportsground and have planned the event accordingly, including keeping heavy equipment off the field and cricket pitch.
 - Track matting has been purchased and hired in order to protect the turf from damage from vehicles entering the venue (i.e. stage truck).
 - A budget has been allocated for grass patching and staff resources should there be any damage to the venue following the event.
 - The Big Chill event being held at the Sportsground provides multiple benefits and creates opportunities for the venue including; liquor and security management plans for the Sportsground having been developed and approved for future use, additional grant funding opportunities to develop infrastructure, and sponsorship and naming rights exposure for the venue.

Armidale Regional Council
Sports Council
Wednesday, 12 April 2023

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- Armidale Spring Games
 - Grant funding for the event was paid to the involved sporting clubs for 2 years of delivery of the event.
 - Last year's event (being the first of 2 years) had a poor outcome.
 - The events team will determine the funds paid to the clubs and provide them again with their contractual agreements under the funding framework.
 - S. Drake prompted the committee to consider the interregional competitions and clinics that the involved sporting clubs may wish to host and when, as the event does not have to be held on the October Long weekend as it was in 2022.

- Moran Oval Native Title extinguishment/exemption progress
 - S. Drake advised of recent changes to the Crown Lands Act which impact Native Title extinguishment/exemption which will impact any proposed development at Moran Oval.
 - The Moran Oval precinct includes Armidale Scouts, Armidale Gymnastics, New England Regional Art Museum (NERAM) Armidale Blues Rugby Union, Armidale Family History group and Armidale Gardening club and requires strategic plans from all involved parties in order to formulate a master plan and plan of management.
 - To date, Armidale Blues Rugby Union are the only group to provide a strategic plan, and as such the formulation of the Master Plan/Plan of Management is significantly delayed. This delay results in being unable to apply for extinguishment of Native Title for the entire Moran Oval venue.
 - S. Drake advised that as a result of the delay, it is recommended that a request for exemption for Armidale Blues Rugby Club amenities development is applied for.
 - S. Drake advised a meeting will be arranged with Armidale Blues Rugby Club representative M Fittler and Armidale Regional Councils S. Drake, T. Bower (Manager Parks and Facilities) and A. Biggs (Coordinator Parks).

- RAMS Rugby League Park/Harris Park sporting precinct plans
 - S. Drake advised that considerations for the development of Master Plans of Harris Park will include the potential inclusion of RAMS Rugby League Park, however given it is currently privately owned by RAMS Rugby League Club, funding cannot be committed to the development of that venue.

Armidale Regional Council
Sports Council
Wednesday, 12 April 2023

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4.2 Request for reallocation of committed Sports Council funds for Sportsground projects

Ref: AINT/2023/06972 (ARC16/0330-2)

2. OFFICERS' RECOMMENDATION:

That the committee:

- a. Review the request from Mike Porter as attached
- b. Determine if the request is approved or denied by the Committee

Recommendation: That the funds allocated to the two projects be committed to the Armidale Sportsground Cricket Clubhouse project only, and any funds not expended be returned to the Sports Council Development Fund.

Moved: M. Porter **Seconded:** S. Voigt

5. ADMINISTRATION REPORTS

5.1 Sports Council Financial Report to 31 March 2023 *Ref: AINT/2023/06835 (ARC16/0330-2)*

2. OFFICERS' RECOMMENDATION:

That the committee note the financial report for the period to 31 March 2023.

NOTED.

5.2 Sports Council Small Grants

Ref: AINT/2023/06804 (ARC16/0330-2)

2. OFFICERS' RECOMMENDATION:

The committee note the report.

NOTED.

6. CORRESPONDENCE

Nil.

Armidale Regional Council
Sports Council
Wednesday, 12 April 2023

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7. GENERAL BUSINESS

7.1 Sports Council Priority List

Ref: AINT/2023/06805 (ARC16/0330-2)

2. OFFICERS' RECOMMENDATION:

That the committee:

- a. Review the Sports Council Priority List
- b. Make amendments to the list as necessary
- c. Nominate projects that are recommended by the Committee to receive Sports Council funding

No changes to the list were priority list were made.

There being no further business the Chairman declared the meeting closed at 6:50pm.

Armidale Regional Council
Traffic Advisory Committee
Tuesday, 6 June 2023

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TRAFFIC ADVISORY COMMITTEE

Held on

Tuesday, 6 June 2023

Via email

In attendance

Committee Members:

Cr Susan McMichael (Chair)
Mr Hans Hietbrink (Rep. Member for Northern Tablelands)
Snr Sgt Paul Caldwell (NSW Police)
Ms Mel Jones & Ms Lucy Garbutt (TfNSW)

Council Staff:

Mr Sam Jacobson (Coordinator Technical Services)
Mr Graham Earl (ARC Technical Officer)
Mr Ian Chetcuti (Ranger)
Ms Belinda Ackling (Minute Taker)

Others:

Nil

MINUTES

Armidale Regional Council
Traffic Advisory Committee
Tuesday, 6 June 2023

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1. Apologies / Leave Of Absence
2. Confirmation of Previous Minutes -

CONFIRMATION OF THE MINUTES OF THE TRAFFIC ADVISORY COMMITTEE MEETING HELD ON 2 MAY 2023

RESOLVED

That the minutes be taken as read and be accepted as a true record of the Meeting.

The Motion on being put to the vote was CARRIED unanimously.

3. Declarations of Interest
Nil
4. Business Arising

4.1 Action from previous meeting held 2 May 2023. Ref: AINT/2023/10063 (ARC16/0168-8)

Noted

That the Committee note the below actions from the previous meeting;

- a) Endorse the use of Armidale Regional Council local roads only, in accordance with the submitted Traffic Management Plan, and subject to any special conditions required by NSW Police in the Section 40 approval.
- b) That Council be provided copies of required approvals from Transport for NSW, Bellingen, Coffs Harbour and Clarence Valley Councils' for the use of respective roads under their management.
Noted
- c) That Council endorse the traffic management plan and the reduction of speed to 40km/h for Kentucky St between Faulkner St and Dangar St for the NSW Country Gymnastic Competition from Tuesday 4th July to Sunday 9th July 2023.
Noted. Awaiting confirmation of the speed restriction from TfNSW
- d) Endorse the requested timber bridge load limits and speed restrictions :
 - i. Endorse the 10km/h and 25t Gross Load Limit on the bridge over Boundary Creek on Lyndhurst Road.
 - ii. Endorse the 10km/h and 14.5t max. Load Limit on the bridge over Boorolong Creek on Boorolong Road.
 - iii. Endorse the removal to 11t Load Limit and retain the 10km/h on the bridge over Laura Creek on Baldersleigh Road.
 - iv. Endorse the 10km/h and 7.5t max Load Limit in the bridge over Two Mile

Armidale Regional Council
Traffic Advisory Committee
Tuesday, 6 June 2023

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Waters on Boorolong Rd.
Limits to implemented from 12 June 2023

5. Special Events

5.1 Special Event Transport Management Plan - National Police Memorial Wall to Wall Ride 2023 *Ref: AINT/2023/09146 (ARC16/0168-8)*

RESOLVED

That Council approve the road closure of Moore Street, Armidale from Dangar Street to Faulkner Street from 6:00am to 8:00am, 14th September 2023 to provide a safe location for a short gathering where participants will be provided with breakfast.

The Motion on being put to the vote was CARRIED unanimously.

6. Correspondence
Nil

7. General Business
Nil

There being no further business the Chairman declared the meeting closed 6 June 2023.



BUSINESS PAPER

TRAFFIC ADVISORY COMMITTEE

To be held on

Tuesday, 6 June 2023

at

Via Email

Committee Members:

Cr Susan McMichael (Chair)
Mr Hans Hietbrink (Rep. Member for Northern Tablelands)
Snr Sgt Paul Caldwell (NSW Police)
Ms Mel Jones & Ms Lucy Garbutt (TfNSW)

Council Staff:

Mr Sam Jacobson (Coordinator Technical Services)
Mr Graham Earl (ARC Technical Officer)
Mr Ian Chetcuti (Ranger)
Ms Belinda Ackling (Minute Taker)

AGENDA

The Armidale Traffic Advisory Committee, has no decision-making powers and is primarily a technical review committee. It only advises the Council on matters for which the Council has delegated authority.

The Committee operates under Roads and Maritime Services 'A guide to the delegation to councils for the regulation of traffic'.

In summary:

Roads and Maritime Services (RMS) has delegated certain aspects of the control of traffic on regional and local roads to Council. A condition of this delegation is that Council must refer all traffic related matters to the Traffic Advisory Committee prior to exercising its delegated functions.

The four voting members on the Traffic Advisory Committee are:

- Council's representative (chair)
- RMS representative
- NSW Police representative for the Local Area Command containing the item.
- State Member of Parliament representative for the electorate containing the item.

The meeting does not need a specific quorum, however any advice can only be returned to the Council if the views of NSW Police and RMS have been obtained.

The Traffic Advisory Committee meeting operates as a closed meeting and attendance to the meeting is via invitation only. At times interested stakeholders may address items referred to the Traffic Committee where their information adds value and does not greatly increase the time spent by the Committee on progressing the item. Interested stakeholders always have the opportunity to attend the Council meeting when the minutes of the Traffic Advisory Committee are discussed / determined.

All formal items referred to the Traffic Advisory Committee typically have been fully investigated, consulted (if needed) and proposed actions identified.

Where the Council decides on an item contrary to the Traffic Advisory Committee recommendation, then Council must immediately advise RMS and NSW Police in writing of its decision. The RMS or NSW Police may then lodge an appeal within 14 days to the Regional Traffic Committee.

The Council must not action any item under appeal until the matter has been determined by the Regional Traffic Committee.

Armidale Regional Council
Traffic Advisory Committee
Tuesday, 6 June 2023

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Armidale Regional Council
Traffic Advisory Committee
Tuesday, 6 June 2023

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Item:	4.1	Ref: AINT/2023/10063
Title:	Action from previous meeting held 2 May 2023. ARC16/0168-8	Container:
Author:	Graham Earl, Technical Officer Engineering	
Attachments:	Nil	

1. Purpose

To note the actions of the previous meeting.

2. OFFICERS' RECOMMENDATION:

That the Committee note the below actions from the previous meeting;

- a) Endorse the use of Armidale Regional Council local roads only, in accordance with the submitted Traffic Management Plan, and subject to any special conditions required by NSW Police in the Section 40 approval.
- b) That Council be provided copies of required approvals from Transport for NSW, Bellingen, Coffs Harbour and Clarence Valley Councils' for the use of respective roads under their management.
Noted
- c) That Council endorse the traffic management plan and the reduction of speed to 40km/h for Kentucky St between Faulkner St and Dangar St for the NSW Country Gymnastic Competition from Tuesday 4th July to Sunday 9th July 2023.
Noted. Awaiting confirmation of the speed restriction from TfNSW
- d) Endorse the requested timber bridge load limits and speed restrictions :
 - i. Endorse the 10km/h and 25t Gross Load Limit on the bridge over Boundary Creek on Lyndhurst Road.
 - ii. Endorse the 10km/h and 14.5t max. Load Limit on the bridge over Boorolong Creek on Boorolong Road.
 - iii. Endorse the removal to 11t Load Limit and retain the 10km/h on the bridge over Laura Creek on Baldersleigh Road.
 - iv. Endorse the 10km/h and 7.5t max Load Limit in the bridge over Two Mile Waters on Boorolong Rd.
Limits to implemented from 12 June 2023

Armidale Regional Council
Traffic Advisory Committee
Tuesday, 6 June 2023

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Item:	5.1	Ref: AINT/2023/09146
Title:	Special Event Transport Management Plan - National Police Memorial Wall to Wall Ride 2023	Container: ARC16/0168-8
Author:	Graham Earl, Engineering Technical Officer	
Attachments:	<ol style="list-style-type: none"> 1. Transport Management Plan - National Police Wall to Wall Memorial Ride 2. Plan - TGS National Police Memorial Ride. 	

1. Purpose

The purpose of this report is to advise of the proposed road closure of Moore St for the gathering of Police for the National Police Memorial Wall to Wall Ride 2023

2. OFFICERS' RECOMMENDATION:

That Council approve the road closure of Moore Street, Armidale from Dangar Street to Faulkner Street from 6:00am to 8:00am to provide a safe location for a short gathering where participants will be provided with breakfast.

3. Background

The National Police Memorial Wall to Wall Ride is an annual event that is used by the Police to raise awareness of police lives lost while undertaking their duties.

The ride will be stopping overnight in Armidale on the 13th September 2023

4. Discussion

The Police have requested that Moore Street, Armidale be closed from 6:00am to 8:30am on Thursday 14th September to enable the participant to enjoy breakfast in the police precinct.

There will be approx. 100-150 participants mostly and their motorbikes gathered in the street for breakfast that will be provided by the Lions Club.

The Public Liability Certificate for the event has been sighted.

5. Implications

5.1. Strategic and Policy Implications

- CPS: G3.1 Tourism strategy to attract visitors to stay and enhance the economic and cultural offerings and attractions of the region.
- The application is in accordance as per POL086 – Road – Events on public roads and as per the TfNSW guidelines for Event Management.

5.2. Risk

Risk for this event is minimal.

Participants will be gathered in a closed road in the early morning when the pedestrian and vehicular traffic is minimal.

The road will be closed and reopened by Armidale Regional Council staff.

5.3. Sustainability

There is no sustainability issues with this event.

Armidale Regional Council
Traffic Advisory Committee
Tuesday, 6 June 2023

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5.4. Financial

Budget Area:	Roads and Parks						
Funding Source:	Parks and Reserves						
Budget Ref: (PN)	Description	Approved Budget	Actual	Committed	Proposed	Total Forecast Expenditure	Remaining Budget
240350	Install Traffic Control	\$258,700	Nil	Nil	\$291	\$291	\$258,409

The total cost of traffic control to be provided from the Parks and Town Spaces budget.

6. Consultation and Communication

Notification of the road closure will be publishing on Council's Social Media pages and newsletters

7. Conclusion

That the committee request Council to endorse of the closure of Moore Street, Armidale on the 14th September 2023 to enable the participants of the National Police Memorial Wall to Wall Ride the enjoy breakfast in safety.

Attachment 1

Transport Management Plan - National Police Wall to Wall Memorial Ride

Special Event Transport Management Plan

1 EVENT DETAILS

1.1 Event summary

Event Name: National Police Memorial Wall to Wall Ride

Event Location: Moore Street Armidale

Event Date: 14th September 2023 Event Start Time: 6.00am Event Finish Time: 8.30am

Event Setup Start Time: 6am Event Packdown Finish Time: 8.30

Event is off street on street - moving on street non-moving

1.2 Contact names

Event Organiser* **Armidale Police – Darren Williams**

Phone:< > Mobile:0427 025 514 E-mail: will1dar@police.nsw.gov.au

Event Management Company (if applicable)

Phone: Fax: Mobile: E-mail:

Police ARMIDALE POLICE

Phone: 02 6771 0699 Fax: 02 67710611

Council ARMIDALE REGIONAL COUNCIL

Phone:02 67703800 Fax: 02 67729275 council@armidale.nsw.gov.au

Roads & Traffic Authority (if Class 1).....

Phone: Fax: Mobile: E-mail:

**Note: The Event Organiser is the person or organisation who is the employer and in whose name the Public Liability Insurance is taken out.*

1.3 Detailed description of event (please attach any maps to back of application)

National Police Memorial Wall 2 Wall Ride are expecting 100-150 participants most on motorbikes to stop over night in Armidale. The request to close Moore Street is to provide a safe location for a short gathering where participants will be provided with breakfast by the Lions Club prior to commencing the next leg of their journey.

Attachment 1

Transport Management Plan - National Police Wall to Wall Memorial Ride

2 Risk Management - Traffic

CLASS 1	CLASS 2	CLASS 3	2.1 Occupational Health & Safety - Traffic Control
			<input type="checkbox"/> Risk assessment plan (or plans) attached
			2.2 Public Liability Insurance
			<input type="checkbox"/> Public liability insurance arranged. <u>Copy of Policy attached.</u>
CLASS 1	CLASS 2	CLASS 3	2.3 Police
			<input checked="" type="checkbox"/> Police written approval attached <u>Letter sent to the Armidale Police – referred to Belinda Ackling: Armidale Regional Council.</u>
			2.4 Fire Brigades and Ambulance
			<input checked="" type="checkbox"/> Fire brigades notified 02 67715076
			<input checked="" type="checkbox"/> Ambulance notified 02 6771 1710

3 TRAFFIC AND TRANSPORT MANAGEMENT

CLASS 1	CLASS 2	CLASS 3	3.1 The route or location
			<input checked="" type="checkbox"/> Map attached
			3.2 Parking
			<input type="checkbox"/> Parking organised - details attached.
			<input checked="" type="checkbox"/> Parking not required < >
			3.3 Construction, traffic calming and traffic generating developments
CLASS 1	CLASS 2	CLASS 3	<input type="checkbox"/> Plans to minimise impact of construction activities, traffic calming devices or traffic-generating developments attached
			<input checked="" type="checkbox"/> There are no construction activities, traffic calming devices or traffic-generating developments at the location/route or on the detour routes
			3.4 Trusts and Authorities
			<input type="checkbox"/> This event uses a facility managed by a Trust or Authority; written approval attached
			<input checked="" type="checkbox"/> This event does not use a facility managed by a trust or Authority
			3.5 Public transport
CLASS 1	CLASS 2	CLASS 3	<input type="checkbox"/> Public transport plans created - details attached
			<input checked="" type="checkbox"/> Public transport not required
			3.6 Reopening roads after moving events
			<input type="checkbox"/> This is a moving event - details attached.
			<input checked="" type="checkbox"/> This is a non-moving event.

Attachment 1 **Transport Management Plan - National Police Wall to Wall Memorial Ride**

- | | | |
|----------------|--|--|
| Class 1 | | 3.7 Traffic management requirements unique to this event |
| | | <input checked="" type="checkbox"/> Description of unique traffic management requirements attached |
| | | <input type="checkbox"/> There are no unique traffic requirements for this event |
| | 3.8 Contingency plans | |
| | | <input type="checkbox"/> Contingency plans attached |
| | 3.9 Heavy vehicle alternate routes | |
| | | <input type="checkbox"/> Alternative routes for heavy vehicles required - RTA to arrange |
| | | <input checked="" type="checkbox"/> Alternative routes for heavy vehicles not required |
| | 3.10 Special event clearways | |
| | | <input type="checkbox"/> Special event clearways required - RTA to arrange |
| | <input checked="" type="checkbox"/> Special event clearways not required | |

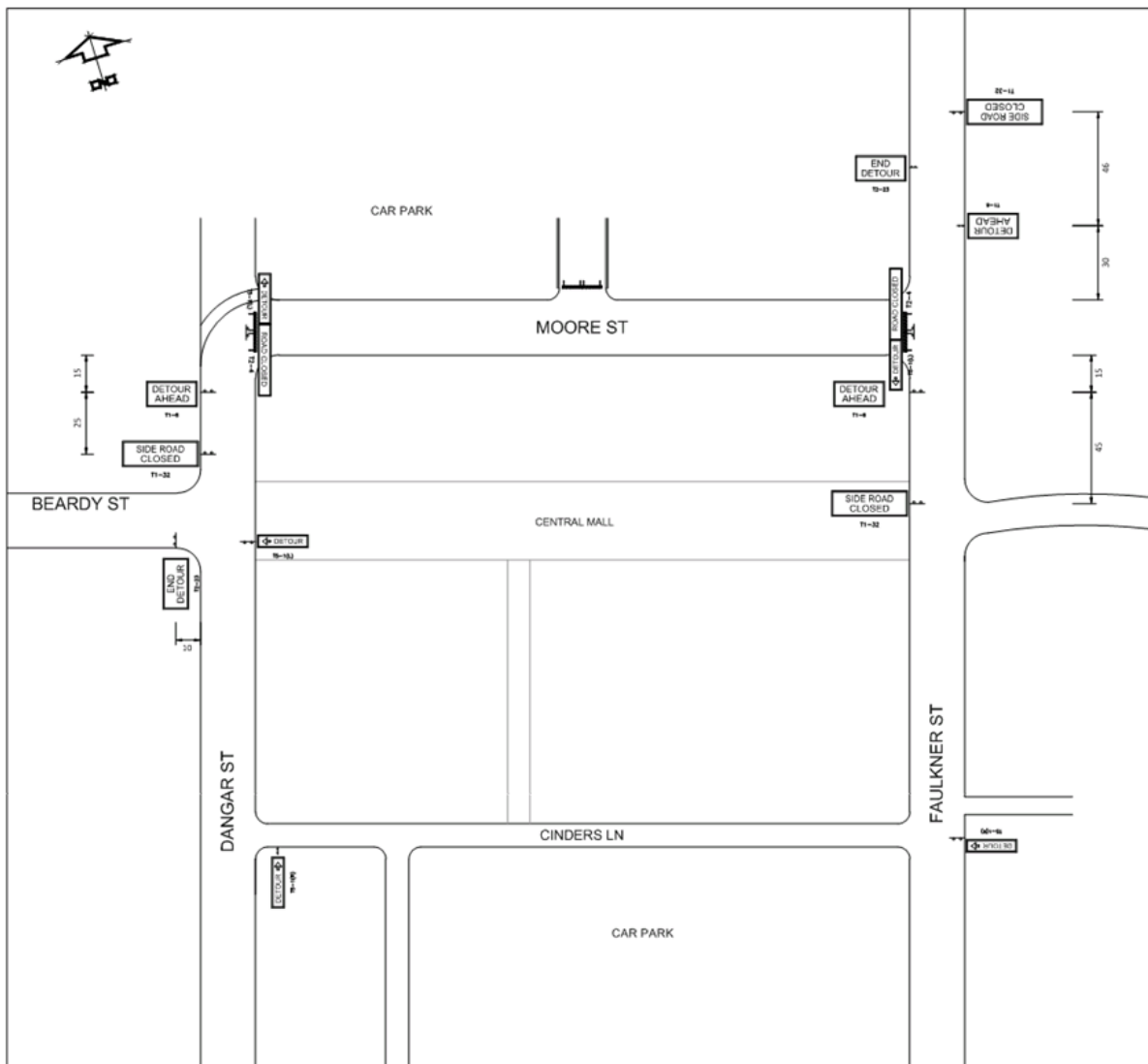
4 MINIMISING IMPACT ON NON-EVENT COMMUNITY & EMERGENCY SERVICES

- | | | | |
|----------------|----------------|--|--|
| Class 1 | | | 4.1 Access for local residents, businesses, hospitals and emergency vehicles |
| | | CLASS 3 | <input checked="" type="checkbox"/> Plans to minimise impact on non-event community attached |
| | | | <input type="checkbox"/> This event does not impact the non-event community either on the main route (or location) or detour routes |
| | CLASS 2 | | 4.2 Advertise traffic management arrangements |
| | | | <input checked="" type="checkbox"/> Road closures -advertising medium and copy of proposed advertisements attached |
| | | | <input type="checkbox"/> No road closures but special event clearways in place - advertising medium and copy of proposed advertisements attached |
| | | | <input type="checkbox"/> No road closures or special event clearways - advertising not required |
| | CLASS 1 | | 4.3 Special event warning signs |
| | | | <input type="checkbox"/> Special event information signs are described in the Traffic Control Plan/s |
| | | | <input checked="" type="checkbox"/> This event does not require special event warning signs |
| | | | 4.4 Permanent Variable Message Signs |
| | | | <input type="checkbox"/> Messages, locations and times attached |
| | | | <input checked="" type="checkbox"/> This event does not use permanent Variable Message Signs |
| | | | 4.5 Portable Variable Message Signs |
| | | | <input type="checkbox"/> The proposed messages and locations for portable VMS are attached |
| | | <input checked="" type="checkbox"/> This event does not use portable VMS | |

5 APPROVAL

Your application needs to be provide to Council 4 weeks prior to the Local Traffic Committee meeting which is held 1st Tuesday of each month, with Council endorsement occurring 3rd Wednesday of each month.

Privacy and Personal Information Protection Notice (S.10 PPIPAct 1998)



NOTES:

1. Signs need to be in place by 6:00am.
2. Sign spacings are not standard to allow for parking spaces.
3. Sign spacing can be adjusted -10% or +25%
4. Amendments to this TGS must be marked on the TGS and signed by a suitably qualified person.

Drawn By: Graham Earl
 Certificate No.: 0052261680
 Signed: 
 Date: 4 July 2022

APPROVED:
 Name: _____
 Signed: _____
 Designation: _____
 Certificate No. _____
 Date: _____

TGS - Moore St Road Closure
Police National Police Memorial Wall to Wall Ride

Ethical Decision Making and Conflicts of Interest

A guiding checklist for Councillors, officers and community committees

Oath or Affirmation of Office

Councillors are reminded of the Oath or Affirmation taken of office, made under section 233A of the *Local Government Act 1993* when elected.

Ethical decision making

- Is the decision or conduct legal?
- Is it consistent with Government policy, Council's objectives and Code of Conduct?
- What will the outcome be for you, your colleagues, the Council, anyone else?
- Does it raise a conflict of interest?
- Do you stand to gain personally at public expense?
- Can the decision be justified in terms of public interest?
- Would it withstand public scrutiny?

Conflict of interest

A conflict of interest is a clash between private interest and public duty. There are two types of conflict:

- **Pecuniary** – regulated by the *Local Government Act 1993* and Office of Local Government
- **Non-pecuniary** – regulated by Codes of Conduct and policy. ICAC, Ombudsman, Office of Local Government (advice only). If declaring a Non-Pecuniary Conflict of Interest, Councillors can choose to either disclose and vote, disclose and not vote or leave the Chamber.

The test for conflict of interest

- Is it likely I could be influenced by personal interest in carrying out my public duty?
- Would a fair and reasonable person believe I could be so influenced?
- Conflict of interest is closely tied to the layperson's definition of 'corruption' – using public office for private gain.
- Important to consider public perceptions of whether you have a conflict of interest.

Identifying problems

1st Do I have private interests affected by a matter I am officially involved in?

2nd Is my official role one of influence or perceived influence over the matter?

3rd Do my private interests conflict with my official role?

Local Government Act 1993 and Model Code of Conduct

For more detailed definitions refer to the *Local Government Act 1993*, Chapter 14 Honesty and Disclosure of Interest and Model Code of Conduct.

Disclosure of pecuniary interests / non-pecuniary interests

Under the provisions of Section 440AAA(3) of the *Local Government Act 1993* (pecuniary interests) and the Model Code of Conduct it is necessary for you to disclose the nature of the interest when making a disclosure of a pecuniary interest or a non-pecuniary conflict of interest at a meeting.

A Declaration form should be completed and handed to the General Manager as soon as practicable once the interest is identified. Declarations are made at Item 3 of the Agenda: Declarations - Pecuniary, Non-Pecuniary and Political Donation Disclosures, and prior to each Item being discussed: The Declaration Form can be downloaded at [Disclosures and Declarations of Interest at Meetings](#).



KPWG - GROWING REGION

Held on

Tuesday, 21 March 2023

3pm

at

Mayor's Office/Zoom

PRESENT: Cr Sam Coupland, Cr Todd Redwood, Cr Paul Gaddes, Chief Officer Dan Boyce, Chief Officer Darren Schaefer and Executive Officer Ms Melissa Hault.

GUEST: Shelley McGuiness – RM Consulting Group

MINUTES

Armidale Regional Council
KPWG - Growing Region
Tuesday, 21 March 2023

Page 2

1. APOLOGIES

Nil.

2. CONFIRMATION OF PREVIOUS MINUTES

CONFIRMATION OF THE MINUTES OF THE KPWG - GROWING REGION MEETING HELD ON 7 MARCH 2023

RECOMMENDATION:

That the minutes be taken as read and be accepted as a true record of the Meeting.

Moved Cr Redwood

Seconded Cr Gaddes

3. DECLARATIONS OF INTEREST

Nil.

4. BUSINESS ARISING

Nil.

5. ADMINISTRATION REPORTS

Nil.

6. GENERAL BUSINESS

Projects Update

Airport café

- Contract/lease is being sent to Tattersalls Hotel from Property Law & More.

Community Business Forums

- Dates for early May to be scheduled in.
- One meeting to be held at the Airport Conference room and the other meeting to be held in Town Hall.

Airport Precinct

- Dan Boyce presented the airport investigation areas within the catchment.
- Dan discussed the desktop analysis done by New England Surveying which looked at all constraints.
- Group discussed maximum extent of precinct.

Shelley McGuinness from RM Consulting Group gave a presentation on their Horticulture Feasibility Study.

There being no further business the Chairman declared the meeting closed at 4:04pm.

Next Meeting: 4 April 2023, 11am.

Armidale Regional Council
KPWG - Growing Region
Tuesday, 21 March 2023

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Actions:	Who	Status	Target Date for Completion	Date Complete
21 March 2023				
➤ <i>Lists of businesses to be provided for forum invitations.</i>	Mel	In progress	20/04/2023	



KPWG - GROWING REGION

Held on

Tuesday, 4 April 2023

11am

at

Mayor's Office

PRESENT: Cr Sam Coupland, Cr Todd Redwood, Cr Paul Gaddes, Chief Officer Dan Boyce, Chief Officer Darren Schaefer and Executive Officer Ms Melissa Hout.

MINUTES

Armidale Regional Council
KPWG - Growing Region
Tuesday, 4 April 2023

Page 2

1. APOLOGIES

Nil.

2. CONFIRMATION OF PREVIOUS MINUTES

CONFIRMATION OF THE MINUTES OF THE KPWG - GROWING REGION MEETING HELD ON 21 MARCH 2023

RECOMMENDATION:

That the minutes be taken as read and be accepted as a true record of the Meeting.

Moved Cr Redwood

Seconded Cr Gaddes

3. DECLARATIONS OF INTEREST

Nil.

4. BUSINESS ARISING

Nil.

5. ADMINISTRATION REPORTS

Nil.

6. GENERAL BUSINESS

Project Updates

Airport Café

- Contract/Lease has been issued to Tattersalls Hotel. Council is awaiting return of contract from Tattersalls Hotel.
- Airport Café opening date will be delayed.

Airport Precinct

- Airport Master Plan being developed which will include the precinct.
- Airport Landing System (SBAS) will be revisited in 2025 – 2028.

Access & Attractions

- There has been planning work done on Dangar Falls which will be presented at next meeting.
- Brand and strategy to be shelved until outcome of SRV.
- Tourism video from Autumn Festival presented to group. Video will be distributed within the week.
- Primary tourist attractions roads have been identified by this group and is on the key list with the roads team.
- Recommendation from this group, as part of the budget process, that the Activation and Precincts team to ensure tourist attractions are a strong focus.

Armidale Regional Council
KPWG - Growing Region
Tuesday, 4 April 2023

Page 3

Community Business Forums

- Mall Activation Business Forum – Cr Gaddes to chair.
- Dates to be advised. Will be held in May.
- Dan to seek events calendar for the Mall.

There being no further business the Chairman declared the meeting closed at 12:03pm.

Next Meeting: 18 April 2023, 3pm.



KPWG - ENRICHED REGION

Held on

Thursday, 6 April 2023

2pm

at

Function Room, Armidale Council
Administration Building, 135 Rusden
Street, Armidale

PRESENT: Cr Susan McMichael, Cr Brad Widders, Manager Customer Experience Aimee Hutton, Lisa Ramsland (Hunter New England Health), Michelle Whitely (Hunter New England Health), Dr Sundar Thavapalasundaram (Armidale Hospital), Debra Maslen (Armidale Private Hospital), David Schmude (UNE Life), Dr Jen Williams (UNE), Dr Martin Danke (Faulkner Street Medical Practice), Debbie McCowen (Armajun Aboriginal Health Service), Stephen Bell (Armajun Aboriginal Health Service), Dr Brian Connor (Community Member), Cheyenne Moody (Hunter New England and Central Coast Primary Health Network), Anne Rix (New England Family Support)

MINUTES

Armidale Regional Council
 KPWG - Enriched Region
 Thursday, 6 April 2023

Page 2

1. APOLOGIES

Jacinda Sewell, Armidale Town and Country

2. CONFIRMATION OF PREVIOUS MINUTES

CONFIRMATION OF THE MINUTES OF THE KPWG - ENRICHED REGION MEETING HELD ON 2 DECEMBER 2022

That the minutes be taken as read and be accepted as a true record of the Meeting.

Moved: C. Moody

Seconded: Cr McMichael

3. DECLARATIONS OF INTEREST

Nil

4. BUSINESS ARISING

4.1 UNE & Hospital Collaboration - Update

Ref: AINT/2023/06751 (ARC22/5108)

- Hospital staff (locums) are utilising UNE college accommodation.
- UNE and hospitals to continue to communicate and share resources to address challenges.

4.2 Childcare Availability

Ref: AINT/2023/06754 (ARC22/5108)

- UNE are continuing efforts to increase childcare spaces at Yarm Gwanga Childcare. 287 children are currently on their waiting list.
- Healthcare workers are already being prioritised at most childcare centres.

ACTION:

- Aimee to investigate options for the coordination of wrap around childcare and linking child carers, au pairs, nanny's, etc. with health professionals.

4.3 Concierge Proposal Update

Ref: AINT/2023/06762 (ARC22/5108)

- Aimee has reached out to Big Sky Relocations a couple of times to discuss them providing concierge services in Armidale for health professionals. No response has been received to date.
- Attract, Connect, Stay may still be an option for Armidale. It would require strong community support.

ACTIONS:

- Cheyenne to reach out to Big Sky Relocations and ask them to contact Aimee.

Armidale Regional Council
 KPWG - Enriched Region
 Thursday, 6 April 2023

Page 3

- Aimee to contact Attract, Connect, Stay again to discuss how they could support the region in attracting health care professionals.

5. GENERAL BUSINESS

5.1 Open Discussion - Other challenges/opportunities *Ref: AINT/2023/06768 (ARC22/5108)*

- There are international doctors available and interested in moving to Australia. Testing to obtain Australian registration is difficult for many and can be a barrier.
- There appears to be a 'metro bleed' with most doctors choosing to move back and settle in metro areas.
- It would be advantageous for hospitals and general practice to build a stronger relationship.
- Councillors suggested taking a motion to the upcoming Local Government Conference.
- An award review is currently being undertaken with a view to increasing remuneration for health professionals.
- There has been an increase in crime and vandalism, directed towards the hospital and hospital accommodation. This has been reported to the Police, but unfortunately has been negatively received by health workers who are new to the area or visiting.
- A lack of access to primary care has also been having an impact on palliative care. Doctors have not been available to sign off on death certificates.
- It has been noted that people are moving to the area, attracted by cheaper rents. The hospital is finding that many have complex health needs which are putting additional pressure on the health system.
- The hospital has noted an increase in sexually transmitted infections in young people due to them not being able to see a GP.
- A doctor has been assigned to the refugee health service to accommodate the increase in refugees locally.
- A short video highlighting the region, the lifestyle and the benefits of living here could be used to help attract new health professionals to the area.

ACTIONS:

- Through Dr Jen Williams, UNE could offer support to overseas doctors, including English language support if required.
- Dr Jen Williams has also advised that an 'Adjunct' title through UNE is a possibility if that is of interest to any new doctors.
- Aimee asked Lisa to send through sexual health key messaging which could be shared through Council networks.
- Aimee to discuss with NOVA, the possibility of working with local practice managers to identify challenges and work together to address them.
- Where possible our region should be celebrated to an overseas audience to support the attraction of overseas doctors.
- Aimee asked if there are details of new appointments within the health network that can be promoted to the region.

There being no further business the Chair declared the meeting closed at 3.30pm.

Armidale Regional Council
 KPWG - Enriched Region
 Thursday, 6 April 2023

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Next Meeting: TBC

Actions:	Who	Status	Target Date for Completion	Date Complete
➤ <i>Aimee to investigate options for the coordination of wrap around childcare and linking child carers, au pairs, nanny's, etc. with health professionals.</i>	AH		19/5/2023	
➤ <i>Cheyenne to reach out to Big Sky Relocations and ask them to contact Aimee.</i>	CM & AH		19/5/2023	
➤ <i>Aimee to contact Attract, Connect, Stay again to discuss how they could support the region in attracting health care professionals.</i>	AH		19/5/2023	
➤ <i>Through Dr Jen Williams, UNE could offer support to overseas doctors, including English language support if required.</i>	JW	For noting	N/A	N/A
➤ <i>Dr Jen Williams has also advised that and 'Adjunct' title through UNE is a possibility if that is of interest to any new doctors.</i>	JW	For noting	N/A	N/A
➤ <i>Aimee asked Lisa to send through sexual health key messaging which could be shared through Council networks.</i>	LR		19/5/2023	
➤ <i>Aimee to discuss with NOVA, the possibility of working with local practice managers to identify challenges and work together to address them.</i>	AH		19/5/2023	
➤ <i>Where possible our region should be celebrated to an overseas audience to support the attraction of overseas doctors.</i>	Entire working group	For noting	N/A	N/A
➤ <i>Aimee asked if there are details of new appointments within the health network that can be promoted to the region.</i>	Entire working group	For noting & sharing	N/A	N/A



KPWG - GROWING REGION

Held on

Tuesday, 18 April 2023

3pm

at

Function Room Armidale

PRESENT: Cr Sam Coupland, Cr Todd Redwood, Cr Paul Gaddes, General Manager
Mr James Roncon, Executive Officer Ms Melissa Hault

MINUTES

Armidale Regional Council
KPWG - Growing Region
Tuesday, 18 April 2023

Page 2

1. APOLOGIES

Nil.

2. CONFIRMATION OF PREVIOUS MINUTES

CONFIRMATION OF THE MINUTES OF THE KPWG - GROWING REGION MEETING HELD ON 4 APRIL 2023

RECOMMENDATION:

That the minutes be taken as read and be accepted as a true record of the Meeting.

Moved Cr Redwood

Seconded Cr Gaddes

3. DECLARATIONS OF INTEREST

Nil.

4. BUSINESS ARISING

Nil.

5. ADMINISTRATION REPORTS

Nil.

6. GENERAL BUSINESS

Project updates;

- **Airport Café**
 - Darren Schaefer has been in touch with the real estate handling the lease seeking feedback from the vendor.
 - Contract signing pending.
- **Airport Precinct**
 - Macroplan provided a workshop with all councillors. Presentation from workshop to be placed on BigTinCan.
- **Business Forums**
 - Scheduled for end of May in NOVA.
 - Group is working on who the target audience is.

There being no further business the Chairman declared the meeting closed at (time).

Next Meeting: 16 May 2023, 11am.

Armidale Regional Council
 KPWG - Growing Region
 Tuesday, 18 April 2023

Page 3

Actions:	Who	Status	Target Date for Completion	Date Complete
18 April 2023				
➤ <i>Mall list to be sent to Anna</i>	Mel	In progress	05/05/2023	05/05/2023
➤ <i>List of businesses to be sent to Paul G.</i>	Dan	In progress	05/05/2023	05/05/2023



KPWG - ENRICHED REGION

Held on

Friday, 19 May 2023

1pm

at

Function Room, Armidale Council Admin
Building, 135 Rusden Street, Armidale

PRESENT: Cr Susan McMichael, Cr Brad Widders (via Zoom), Manager Customer Experience Ms Aimee Hutton, Ms Lisa Ramsland, Ms Jacinda Sewell, Dr Brian Connor, Ms Jen Williams, Ms Cheyenne Moody, Ms Anne Rix

MINUTES

Armidale Regional Council
 KPWG - Enriched Region
 Friday, 19 May 2023

Page 2

1. APOLOGIES

Ms Debra Maslen, Ms Michelle Whiteley, Mr David Schmude, Ms Victoria Howell, Dr Sundar Thavapalasundaram

2. CONFIRMATION OF PREVIOUS MINUTES

CONFIRMATION OF THE MINUTES OF THE KPWG - ENRICHED REGION MEETING HELD ON 6 APRIL 2023

That the minutes be taken as read and be accepted as a true record of the Meeting.

Moved: A. Hutton Seconded: B. Connor

3. DECLARATIONS OF INTEREST

Nil

4. BUSINESS ARISING

4.1 Childcare Shortages

Ref: AINT/2023/09407 (ARC22/5108)

Feedback provided in the Agenda was noted. Detailed below.

Advice was sought from Armidale and District Family Day Care about whether they could link nannies with health care professionals, particularly for care outside of normal hours.

Feedback included: -

- *Armidale and District Family Day Care used to provide this service but it was discontinued due to a lack of demand.*
- *Anyone providing child care through them would need to hold an early childhood qualification and complete their compulsory training.*
- *Alternative is child care by private arrangement. Only legal if it is one carer to one child/family. Family will not be able to claim any childcare subsidy. Fees would have to be by agreement with the carer directly. Not covered by any insurance.*
- *Currently there are 8 family day carers in Armidale and 7 in Guyra. They are actively trying to attract more carers in Armidale to meet the demand during usual hours. May be difficult to attract carers willing to work outside of normal hours.*

Action: Nannying opportunities can be shared with students on internal UNE message boards. Lisa, Anne and Jen can discuss what childcare is being sought by health professionals and how to share these with students interested in providing childcare and what platforms are suitable at UNE as requests arise.

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5. ADMINISTRATION REPORTS

Nil

6. GENERAL BUSINESS

6.1 Attract, Connect, Stay

Ref: AINT/2023/09354 (ARC22/5108)

Aimee spoke with Dr Cath Cosgrave on the Attract, Connect, Stay program and how it could be applied in Armidale. Feedback was presented for consideration.

Main Considerations for the successful launch of a Community Connector Program:-

- *Formation of Working Group including key stakeholders is essential. Recommendation is for this to sit outside of Council. Council to be included as a stakeholder.*
- *Formation of a Steering Group which would include wider members and users of the service.*
- *Has been run in other areas through the business chamber or the community can create a new incorporated association.*
- *Getting the Governance structure right is difficult but very important to get right.*
- *Structure to be matched to the needs of our community.*
- *Funding required is approx. \$150,000 per annum. Grant funding and community donations can be unsustainable and result in long term failure.*
- *Best model would be to have 2 x community connectors and 1 community connector in training.*
- *Don't start until at least 12 months funding has been secured.*
- *User pay pricing schedule to make the program sustainable long term.*
- *Dr Cath Cosgrave can do a Q&A with the group or for a few, a half day presentation.*

6.2 Open Discussion

- Dr Connor has connected with Ross Murray at NOVA to discuss bringing practice managers together to discuss issues and possible solutions. It was agreed that Dr Connor should continue with this discussion to see if a group can be brought together.
- It was agreed that there are opportunities to promote the New England region to health professionals interested in relocating. A short video of the area would be good to share and attach to recruitment advertisements. Aimee agreed to explore what footage Council already had a whether we could bring together a short video relatively quickly.
- Aimee shared information on Big Sky Relocations and the services they could offer to relocating health professionals. Aimee will share the contact details of Big Sky Relocations with the group.
- Dr Williams suggested Council could be involved in health conferences, promoting our region as a region of choice and one to be considered for any health professionals interested in relocating.
- It was suggested that Regional NSW may be able to support and assist with some of the proposed actions. It was agreed that Aimee would reach out to Regional NSW to discuss and possibly invite them to our next meeting.

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- Aimee to reach out to Visions 2030 to let them know what this group has been discussing, to foster a collaborative approach to this issue.
- Jacinda shared that vacancy rates had recently returned to a more standard level, so finding appropriate rentals for new residents had become a little easier.

Actions:

- **Dr Connor to progress discussions with NOVA about facilitating a local health working group, initially targeting practice managers.**
- **Aimee to speak with other Council departments about producing a short promotional video of the region.**
- **Aimee to share details of Big Sky Relocations with the group.**
- **Aimee to explore Council's involvement in future health conferences.**
- **Aimee to meet with Regional NSW.**
- **Aimee to contact Visions 2030, Maria Hitchcock.**

There being no further business the Chair declared the meeting closed at 2.09pm.

Next Meeting: Thursday 22 June, 2023 at 1pm.

Actions:	Who	Status	Target Date for Completion	Date Complete
➤ <i>Aimee asked Lisa to send through sexual health key messaging which could be shared through Council networks.</i>	LR		19/5/2023	
➤ <i>Aimee asked if there are details of new appointments within the health network that can be promoted to the region.</i>	Entire working group	For noting & sharing	N/A	N/A
➤ <i>Nannying opportunities can be shared with students on internal UNE message boards. Lisa, Anne and Jen can discuss what childcare is being sought by health professionals and how to share these with students interested in providing childcare and what platforms are suitable at UNE as requests arise.</i>	LR, JW, AR	Ongoing	Ongoing	
➤ <i>Dr Connor to progress discussions with NOVA about facilitating a local health working group, initially targeting practice managers.</i>	BC		22/6/2023	
➤ <i>Aimee to speak with other Council departments about producing a short promotional video of the region.</i>	AH		22/6/2023	
➤ <i>Aimee to share details of Big Sky</i>	AH		22/6/2023	

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Actions:	Who	Status	Target Date for Completion	Date Complete
<i>Relocations with the group.</i>				
➤ <i>Aimee to explore Council's involvement in future health conferences.</i>	AH		22/6/2023	
➤ <i>Aimee to meet with Regional NSW.</i>	AH		22/6/2023	
➤ <i>Aimee to contact Visions 2030, Maria Hitchcock.</i>	AH		22/6/2023	



KPWG - GROWING REGION

Held on

Tuesday, 6 June 2023

11am

at

Function Room Armidale

PRESENT: Cr Sam Coupland, Cr Todd Redwood (via Zoom), Cr Paul Gaddes, Chief Officer Planning & Activation Dan Boyce, Chief Officer Corporate & Community Darren Schaefer, Executive Officer Ms Melissa Hault

GUESTS: Senior Activation & Precincts Officer Denise Palmer and Strategic Planner Business & Investment Sonia Broun

MINUTES

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1. APOLOGIES

Nil.

2. CONFIRMATION OF PREVIOUS MINUTES

CONFIRMATION OF THE MINUTES OF THE KPWG - GROWING REGION MEETING HELD ON 2 MAY 2023

RECOMMENDATION:

That the minutes be taken as read and be accepted as a true record of the Meeting.

Moved Cr Redwood

Seconded Cr Gaddes

3. DECLARATIONS OF INTEREST

Nil.

4. BUSINESS ARISING

Nil.

5. ADMINISTRATION REPORTS

Nil.

6. GENERAL BUSINESS

Cr Redwood and Council Officer Denise Palmer provided an update on the Destination NSW Tourism Conference that they attended. Points to note from the conference were;

- 73% of tourists are after sustainable tourism.
- Tourists are seeking Indigenous run tourism
- There is not a lot of State funding due to government change
- QR codes for experiences/tours are popular

Council Officer Sonia Bruon provided an update on the land around some of our natural attractions and uses permissible on the land.

There being no further business the Chairman declared the meeting closed at 12:04pm.

Next Meeting: 20 June 2023, 11am.

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Actions:	Who	Status	Target Date for Completion	Date Complete
6 June 2023				
➤ <i>Review Tourism Strategy</i>	Denise Palmer	In progress	30/07/2023	
➤ <i>Investigate the last 2kms of track at Dangars Falls</i>	Sonia Bruon	In progress	30/07/2023	