



Ordinary Meeting of Council

Thursday 28 April 2022

4.00pm

Council Chambers

209 Comur Street, Yass

**ATTACHMENTS TO REPORTS
ITEMS UNDER SEPARATE COVER**

Ordinary Meeting of Council

Attachments to Reports Items Under Separate Cover

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Employment zones reform

Translation of Yass Valley LEP 2013 land use tables



Yass Valley Local Environmental Plan 2013

Zone E1 Local Centre

1 Objectives of zone

- To provide a range of retail, business and community uses that serve the needs of people who live, work or visit the area.
- To encourage investment in local commercial development that generates employment opportunities and economic growth.
- To enable residential development that contributes to a vibrant and active local centre and is consistent with the Council's strategic planning for residential development in the area.
- To encourage business, retail, community and other non-residential land uses on the ground floor of buildings.

2 Permitted without consent

Building identification signs; [Environmental protection works](#); Home businesses; Home occupations; [Home-based child care](#)

3 Permitted with consent

Amusement centres; [Artisan food and drink industries](#); [Backpackers accommodation](#); [Bed and breakfast accommodation](#); Boarding houses; Business identification signs; Centre-based child care facilities; Commercial premises; Community facilities; [Educational establishments](#); Entertainment facilities; Function centres; Home industries; Hotel or motel accommodation; Information and education facilities; Local distribution premises; Medical centres; Oyster aquaculture; [Passenger transport facilities](#); Places of public worship; Public administration buildings; Recreation areas; Recreation facilities (indoor); [Registered clubs](#); Respite day care centres; [Restricted premises](#); Roads; Service stations; [Serviced apartments](#); Shop top housing; Tank-based aquaculture; Veterinary hospitals; [Any other development not specified in item 2 or 4](#)

4 Prohibited

[Agriculture](#); [Air transport facilities](#); [Airstrips](#); [Animal boarding or training establishments](#); [Boat building and repair facilities](#); [Boat launching ramps](#); [Boat sheds](#); [Camping grounds](#); [Caravan parks](#); [Cellar door premises](#); [Cemeteries](#); [Charter and tourism boating facilities](#); [Correctional centres](#); [Crematoria](#); [Depots](#); [Eco-tourist facilities](#); [Electricity generating works](#); [Exhibition homes](#); [Exhibition villages](#); [Extractive industries](#); [Farm buildings](#); [Forestry](#); [Freight transport facilities](#); [Heavy industrial storage establishments](#); [Helipads](#); [Highway service centres](#); [Home occupations \(sex services\)](#); [Industrial retail outlets](#); [Industrial training facilities](#); [Industries](#); [Jetties](#); [Landscaping material supplies](#); [Marinas](#); [Mooring pens](#); [Moorings](#); [Mortuaries](#); [Open cut mining](#); [Port facilities](#); [Recreation facilities \(major\)](#); [Recreation facilities \(outdoor\)](#); [Research stations](#); [Rural industries](#); [Rural workers' dwellings](#); [Sewerage systems](#); [Sex services premises](#); [Storage premises](#); [Tourist and visitor accommodation](#); [Transport depots](#); [Truck depots](#); [Vehicle body repair workshops](#); [Warehouse or distribution centres](#); [Waste or resource management facilities](#); [Water recreation structures](#); [Wharf or boating facilities](#); [Wholesale supplies](#)

Employment zones reform

Translation of Yass Valley LEP 2013 land use tables



Zone E3 Productivity Support

1 Objectives of zone

- To provide a range of facilities and services, light industries, warehouses and offices.
- To provide for land uses that are compatible with, but do not compete with, land uses in surrounding local and commercial centres.
- To maintain the economic viability of local and commercial centres by limiting certain retail and commercial activity.
- To provide for land uses that meet the needs of the community, businesses and industries but that are not suited to locations in other employment zones.
- To provide opportunities for new and emerging light industries.
- To enable other land uses that provide facilities and services to meet the day to day needs of workers, to sell goods of a large size, weight or quantity or to sell goods manufactured on-site.
- ~~To provide for residential uses, but only as part of a mixed use development.~~
- ~~To provide a transitional link between the Yass local centre and employment generating land to the north.~~

2 Permitted without consent

Building identification signs; Environmental protection works; Home businesses; Home occupations; Home-based child care

3 Permitted with consent

Animal boarding or training establishments; Boat building and repair facilities; Business identification signs; Business premises; Centre-based child care facilities; Community facilities; Depots; Function centres; Garden centres; Hardware and building supplies; Health services facilities; Home industries; Hotel or motel accommodation; Industrial retail outlets; Industrial training facilities; Information and education facilities; Landscaping material supplies; Light industries; Local distribution premises; Markets; Mortuaries; Neighbourhood shops; Office premises; Oyster aquaculture; Passenger transport facilities; Places of public worship; Plant nurseries; Public administration buildings; Recreation areas; Recreation facilities (indoor); Recreation facilities (major); Recreation facilities (outdoor); Research stations; Respite day care centres; Roads; Rural supplies; Service stations; Specialised retail premises; Storage premises; Take away food and drink premises; Tank-based aquaculture; Timber yards; Vehicle body repair workshops; Vehicle repair stations; Vehicle sales or hire premises; Veterinary hospitals; Warehouse or distribution centres; Wholesale supplies; Any other development not specified in item 2 or 4

4 Prohibited

Agriculture; Air transport facilities; Airstrips; Amusement centres; Backpackers' accommodation; Bed and breakfast accommodation; Boat launching ramps; Boat sheds; Camping grounds; Caravan parks; Cemeteries; Charter and tourism boating facilities; Correctional centres; Crematoria; Eco-tourist facilities; Electricity generating works; Entertainment facilities; Exhibition homes; Exhibition villages; Extractive industries; Farm buildings; Farm stay accommodation;

Employment zones reform

Translation of Yass Valley LEP 2013 land use tables



Forestry; Freight transport facilities; General industries; Heavy industrial storage establishments; Heavy industries; Helipads; Highway service centres; Home occupations (sex services); Hostels; Jetties; Marinas; Mooring pens; Moorings; Open cut mining; Place of public worship; Port facilities; Pubs; Registered clubs; Residential accommodation; Restricted premises; Roadside stalls; Rural industries; Rural workers' dwellings; Sewerage systems; Sex services premises; Shops; Transport depots; Waste or resource management facilities; Water recreation structures; Water treatment facilities; Wharf or boating facilities

Employment zones reform

Translation of Yass Valley LEP 2013 land use tables



Zone E4 General Industrial

1 Objectives of zone

- To provide a range of industrial, warehouse, logistics and related land uses.
- To ensure the efficient and viable use of land for industrial uses.
- To minimise any adverse effect of industry on other land uses.
- To encourage employment opportunities.
- To enable limited non-industrial land uses that provide facilities and services to meet the needs of businesses and workers.

2 Permitted without consent

Environmental protection works

3 Permitted with consent

Agricultural produce industries; Building identification signs; Business identification signs; Depots; Freight transport facilities; Garden centres; General industries; Goods repair and reuse premises; Hardware and building supplies; Industrial retail outlets; Industrial training facilities; Light industries; Liquid fuel depots; Local distribution premises; Neighbourhood shops; Oyster aquaculture; Roads; Take away food and drink premises; Tank-based aquaculture; Warehouse or distribution centres; Any other development not specified in item 2 or 4

4 Prohibited

Agriculture; Air transport facilities; Airstrips; Amusement centres; Animal boarding or training establishments; Backpackers' accommodation; Bed and breakfast accommodation; Boat launching ramps; Boat sheds; Business premises; Camping grounds; Caravan parks; Cellar door premises; Cemeteries; Centre-based child care facilities; Charter and tourism boating facilities; Community facilities; Correctional centres; Eco-tourist facilities; Educational establishments; Entertainment facilities; Environmental facilities; Exhibition homes; Exhibition villages; Extractive industries; Farm buildings; Farm stay accommodation; Forestry; Function centres; Health services facilities; Heavy industrial storage establishments; Heavy industries; Helipads; Home businesses; Home occupations; Home-based child care; Jetties; Marinas; Markets; Mooring pens; Moorings; Office premises; Open cut mining; Places of public worship; Plant nurseries; Public administration buildings; Pubs; Recreation areas; Recreation facilities (indoor); Recreation facilities (major); Recreation facilities (outdoor); Registered clubs; Research stations; Residential accommodation; Respite day care centres; Roadside stalls; Serviced apartments; Shops; Specialised retail premises; Veterinary hospitals; Wharf or boating facilities





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Planning Proposal

for

**16-21 Cusack Place, Yass
NSW, 2582**

November 2021

ABN: 72 107 434 417

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Executive Summary

The Planning Proposal has been prepared in accordance with Division 3.4 of the *Environmental Planning and Assessment Act 1979* (Act) and the relevant Department of Planning Guidelines and provides the following:

- Objectives or Intended Outcomes
- Explanation of Provisions
- Justification
- Mapping
- Community Consultation
- Project Timeline

The Planning Proposal seeks to amend Yass Valley Local Environmental Plan 2013 (YVLEP) to rezone 16-21 Cusack Place, Yass, being Lot 1 DP1007355 (15.14ha); Lot 2 DP1185025 (10.73ha); 3 DP1185025 (7.327ha) and Lot 4 DP1185025 (9.694ha) (Site) to R1 General Residential and reduce the minimum lot size to 700m² to facilitate residential subdivision of the land.

The Site, located approximately 2.6km south east of the centre of the town of Yass, is adjacent to existing residential and large lot residential development.

The Site has been historically utilised for grazing and the vegetation within the Site has been substantially modified and dominated by exotic species.

To support this Planning Proposal, an Ecological Assessment, Bushfire Strategic Study, Aboriginal Cultural Heritage Due Diligence Assessment, Detailed Contamination Site Investigation, Traffic Impact Assessment and Preliminary Servicing Strategy have been prepared. All of these specialist studies support the Planning Proposal.

This Planning Proposal outlines the intended effect and justification for the proposed amendment to YVLEP.

Part 1 - Objectives or Intended Outcomes

(s.3.33(2)(a) A statement of the objectives or intended outcomes of the proposed instrument)

The objective of the Planning Proposal is to amend the Yass Valley Local Environmental Plan (LEP) 2013 to enable the development of the Site for residential subdivision; creating lots that are a minimum of 700m².

The Site is 42.89ha in size and located approximately 2.6km south east of the centre of the Yass township and approximately 50 kilometres north-west of Canberra. It has a significant frontage to Wee Jasper Road running a length of approximately 325 metres (west facing boundary), with access via Cusack Place to the south and terminating at an existing dwelling at 16-18 Cusack Place, Yass.

Topographically the Site straddles a north south trending ridge with a side slope down to the east at grades of 5 - 10% for distances varying from 50m to 250m. The Site slopes from the ridge down to the west at slopes progressively reducing from 10% to a south to north trending drainage depression located approximately 500m to the west. It then rises over a low spur with side slopes of up to 2% to Wee Jasper Road, a further 200m to the west.

The Site has been historically utilised for grazing and the vegetation within the Site has been substantially modified and largely dominated by exotic species.

The intended outcome of the Planning Proposal is to assist in accommodating the projected population growth for the Yass Valley local government area by facilitating residential development on an appropriately located and relatively unconstrained parcel of land.

The outcome is consistent with the Yass Valley Settlement Strategy 2036 and supported by appropriate specialist investigations.

Detailed design of the proposed subdivision will occur as part of the Development Application (DA) process, following the proposed amendments to the YVLEP.

The Site is shown in the following Figures:

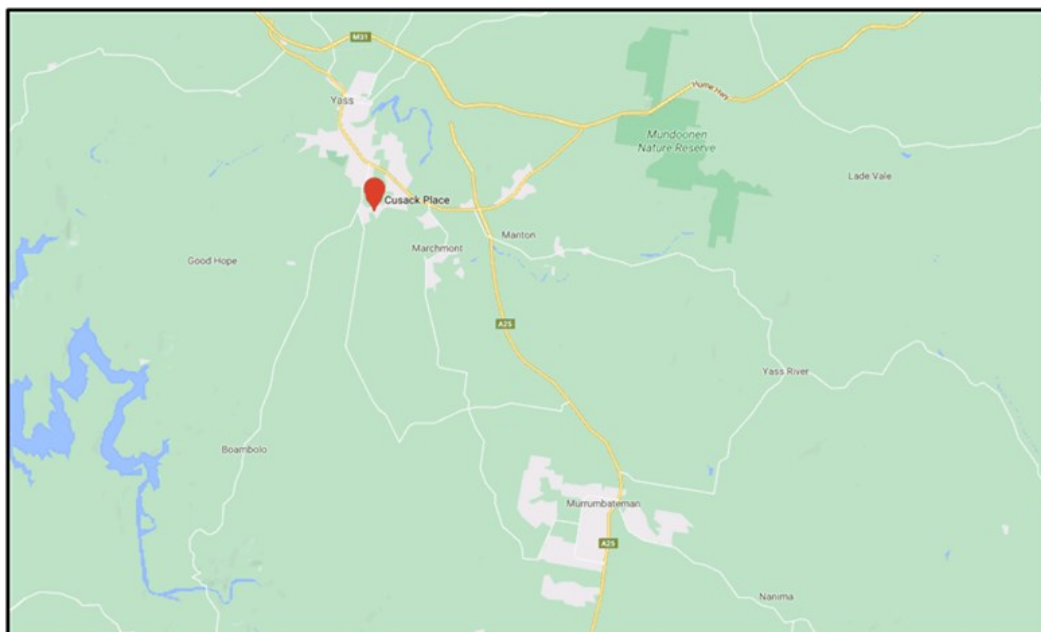
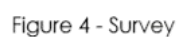


Figure 1 - Regional Location



Figure 2 - Subject Site - Aerial View



Part 2 - Explanation of Provisions

(s.3.33(2)(b) An explanation of the provisions that are to be included in the proposed instrument)

The land is currently zoned R5 Large Lot Residential and has a minimum lot size of 2ha pursuant to YVLEP.

It is proposed to amend the zoned R1 General Residential with a minimum lot size of 700m² pursuant to YVLEP.

The proposed outcomes of the Planning Proposal will be achieved by amending:

- YVLEP Land Zoning Map – Sheet LZN_001H
- YVLEP Land Zoning Map – Sheet LZN_002B
- YVLEP Lot Size Map – Sheet LSZ_001H
- YVLEP Lot Size Map – Sheet LSZ_002B

The proposed amendments are included in Part 4.

Part 3 - Justification

(s.3.33(2)(c) Justification for the objectives or intended outcomes and the process for their implementation)

Section A – Need for the Planning Proposal

Q1. Is the Planning Proposal a result of any strategic study or report?

The Planning Proposal is a direct result of the Yass Valley Settlement Strategy 2036 (YVSS) which identified the Site as potential future residential development.

The YVSS identifies that the Site had potential to be rezoned from R5 – Large Lot Residential with a minimum lot size of 2ha to R1 – General Residential with a minimum lot size of 700m².

Q2. Is the Planning Proposal the best means of achieving the objectives or intended outcomes, or is there a better way?

Yes, the Planning Proposal is the best and most efficient means of achieving the objective and intended outcomes.

Based on the current minimum lot size of 2ha, the Site has the potential to yield approximately 16 – 18 new lots.

Changing the zone and reducing the minimum lot size to 700m², subject to detailed design, will yield approximately 300 lots, which is the outcome foreshadowed within YVSS.

The proposal can be integrated into existing street and services networks and can be achieved without any significant impacts to the environment, aboriginal heritage, transport infrastructure, agricultural land, or the existing settlement character of Yass.

The yield could theoretically be increased by only reducing the minimum subdivision size applicable to the Site; however, the zone objectives of the existing R5 Large Lot Residential zone are inconsistent with this outcome.

Therefore, changing the zoning of the Site and reducing the minimum subdivision size is the preferred approach to assist in accommodating the projected population growth within Yass Local Government Area.

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)?

Yes. The Planning Proposal is considered to be consistent with the Goals and Directions contained within the South East and Tablelands Regional Plan 2036.

A summary of the Planning Proposal's consistency is provided in **Appendix 1** of this Planning Proposal.

Q4. Will the planning proposal give effect to Council's strategic planning statement or another endorsed local strategy or strategic plan?

Yes. This Planning Proposal is consistent with local council's Community Strategic Plan, or other local strategic plans.

The Tablelands Regional Community Strategic Plan 2016-2036 (CSP)

The CSP articulates the community and Council's shared vision, values, aspirations and priorities with reference to other local government plans, information and resourcing capabilities.

This Planning Proposal is considered to be consistent with the Strategic Pillars articulated in the CSP in that:

- It supports economic growth in the Region.
- It will have no adverse impact on the Region's social, cultural and economic diversity.
- It is not inconsistent with the adopted Regional Plan.
- It maintains a balance between sustainable growth, development and environmental protection.

Yass Valley Settlement Strategy 2036

The YVSS was adopted by Council in 2017 and endorsed by the State Government in May 2019. It provides direction for long term growth and development within the Local Government Area.

The YVSS states that the Yass Valley LGA is forecast to grow to a population exceeding 25,000 people by 2036 and recommends that the majority of the growth be concentrated in Yass. This would see Yass accommodating 20,000 people.

The YVSS recommends three main ways to facilitate population growth within Yass:

- Developing existing residential zoned Greenfield sites;
- Encouraging urban renewal of some existing housing reaching the end of its useful life; and
- that Council reconsider applying smaller lot sizes on some of the existing Greenfield sites.

The YVSS is guided by 16 key principles and settlement specific recommendations for the future character and growth of the existing towns and villages within the Yass Valley LGA. For completeness, a summary of the Planning Proposal's consistency with these principles is contained in **Appendix 2**.

Importantly, Section 10 of the YVSS outlines the existing roles and character and the Recommendations for the future character and growth of existing towns and villages in the Yass Valley; and contains the following specific recommendation for the Site:

A site bounded by Wee Jasper Road and Cusack Place could be considered for some upzoning from R5 Large Lot Residential to R1. Part of the site is constrained by powerlines, however land in the northernmost portion would be adjacent to and could be integrated with the existing Mary Reid Estate (MLS 700 sqm). Although the land comprises 5 lots, it is held in the ownership of only two families, and has a total area of 57.9 ha. This land could accommodate an estimated 200-300 additional lots subject to detailed site investigations, and preparation of an overall Masterplan showing road connection into Mary Reid Estate.

As such, this Planning Proposal specifically aligns with the Principles and Recommendations of the YVSS.

Q5. Is the Planning Proposal consistent with applicable State Environmental Planning Policies?

The Planning Proposal is considered to be generally consistent with applicable State Environmental Planning Policies.

A summary of the Planning Proposal's consistency with applicable State Environmental Planning Policies is provided in **Appendix 3** of this Planning Proposal.

Q6. Is the Planning Proposal consistent with applicable Ministerial Directions (s.9.1 directions)?

The Planning Proposal is considered to be generally consistent with applicable s.9.1 Ministerial Directions.

A summary of the Planning Proposal's consistency with relevant s.9.1 Ministerial Directions is provided in **Appendix 4** of this Planning Proposal.

Section C – Environmental, Social and Economic Impact

Q7. Is there any likelihood that critical habitat, or threatened species populations or ecological communities, or their habitats will be adversely affected as a result of the Proposal?

An Ecological Assessment has been carried out and is attached at **Appendix 6**.

This report is specifically intended to indicate the likelihood of the Proposal having a significant effect on threatened species or ecological communities.

Investigations were carried out via literature and database searches to gather information required to adequately address the requirements of the *Biodiversity Conservation Regulation 2017* (BCR) and to address BOS thresholds and on-site survey efforts.

The Commonwealth EPBC Act and relevant State Environmental Planning Policies (SEPPs) were also considered.

The Assessment concluded:

The site inspection identified that the majority of the Study Area consists of mixed grasslands which are dominated by Exotic species. There are a number of plantings across the site, which are predominantly exotic species. There are some minor areas of native plantings, however, the majority of these plantings are non-endemic native species as such they do not constitute a native vegetation community.

The Study Area contains limited habitat for threatened species due to the degraded nature of the vegetation and dominance of exotic species within the grasslands. Tree species occurring within the Study Area are predominantly planted and are generally young. No hollow-bearing trees were identified. Three dams occur in the Study Area which contained water at the time of survey, but no standing vegetation.

As such, the Proposal does not trigger the requirements for production of a Biodiversity Development Assessment Report (BDAR) and the Assessment concludes the Site is appropriate from an ecological perspective to be rezoned for residential purposes.

Q8. Are there any other likely environmental effects as a result of the planning proposal and how are they proposed to be managed?

To thoroughly assess the potential environmental impacts of the planning proposal, the following specialist reports have been prepared:

- Bushfire Strategic Assessment

- Aboriginal Cultural Heritage Due Diligence Assessment
- Detailed Contamination Site Investigation; and
- Traffic Impact Assessment.

The findings of each of these reports is summarised below.

Bushfire Strategic Assessment

A Bushfire Strategic Assessment is provided in **Appendix 7**.

This states that the Site is not mapped as bushfire prone vegetation (a search using the NSW RFS online bush fire prone land tool established that the land selected is not identified as bush fire prone). However, due to the grassland surrounding the Site, the development is potentially exposed to a bush fire threat and likely to be referred to the Rural Fire Service as part of any future development application assessment.

The Report considers that the residential design itself can offer acceptable bushfire protection measures and that:

- *The location and future concept designs have potential to be managed such that the site is not considered a high bushfire risk area.*
- *It is likely that the bushfire protection measures (namely APZ, access and water supply) will adequately demonstrate compliance with PBP 2019.*
- *The overall development reduces the bushfire risk in the locality, and future development will offer acceptable planning and design that provide resilience to bushfire threat.*

On this basis it is assessed that the Planning Proposal is satisfactory from a bush fire risk perspective.

Aboriginal Due Diligence Assessment

An Aboriginal Due Diligence Assessment has been carried out and is attached at **Appendix 8**.

Across the planning proposal area, the assessment identified one previously unrecorded Aboriginal site noted in the Report as AS/Quarry and PAD in Lot 2 DP 1185025 which is adjacent to an existing power pole.

This site is made up of one artefact scatter (containing 90 stone artefacts), quarry material and a Potential Archaeological Deposit and is recorded as having medium archaeological/scientific significance.

In conclusion, the Assessment recommends:

- Overall, the assessment area is considered to have low Aboriginal heritage potential.
- If the newly recorded Aboriginal site (AS/Quarry/PAD) can be avoided as a result of any future development proposal for Lot 2 DP 1185025, then no further archaeological investigation is warranted.
- If the existing Aboriginal site AS/Quarry/PAD and objects cannot be avoided as a result of any future development proposal, then under section 90 of the National Parks & Wildlife Act 1974, an application for an area based Aboriginal Heritage Impact Permit (AHIP) to impact the sites should be lodged with Heritage NSW. An Aboriginal Cultural Heritage Assessment Report (ACHAR) and Archaeological Survey Report will accompany the AHIP application.
- The proposed development should not commence until the AHIP is issued, and should then be undertaken in accordance with the AHIP conditions.
- The identified Aboriginal objects comprising open site AS/Quarry/PAD Lot 2 DP 1185025 should be collected after the AHIP is issued and prior to commencement of any proposed development.

Whether or not the Aboriginal site will be avoided is a matter for detailed design as part of any future Development Application. However, at this point it is clear the site provides no impediment to the Planning Proposal proceeding.

Land Contamination

A Preliminary Site Investigation (PSI) was completed by Murrang Earth Sciences (Murrang) in June 2021 to assess potential contamination risks across the Site, the results of which indicated that further investigation, including the sampling of soil would be required to confirm the suitability of the Site for future residential land uses.

As such, a Detailed Site Contamination Investigation was prepared and is provided at **Appendix 9**. The results of this Investigation are summarised below:

- The majority of the site was used for agricultural purposes. Two (2) existing residential properties are located on the site.
- Sources of potential contamination that had been identified included herbicides that may have been used as a part of pasture improvement, possible lead that may have been deposited at the surface by vehicular traffic along Wee Jasper Road.

- *Soil across the site comprised of a sandy silt at the surface while a silty clay was encountered below the sandy silt.*
- *Based on the analytical results of soil samples, COPCs were below the adopted criteria in all soil samples analysed while no traces of anthropogenic materials were observed in soil across the site.*
- *A small stockpile of 3 m³ was located in the north-western section of the site. The stockpile had traces of asphalt and concrete, however concentrations of COPCs in soil were below the adopted assessment criteria.*

The Investigation states that the risk of contamination to future land uses is low and, therefore concludes that the Site is suitable for future residential land use.

Traffic and Access Assessment

An assessment of the Traffic and Access Assessment is provided at **Appendix 10**.

This assessment is based on a yield of 300 residential lots on the Site and relevantly states;

It is proposed to provide vehicle access to the development via three (3) locations as follows:

- i. An extension of Cusack Place across the southern boundary of the subject site,*
- ii. A connection to the Mary Reed Estate across the northern boundary of the subject site, and*
- iii. A vehicle access, comprising basic left-turn and right-turn treatments, on Wee Jasper Road (located less than 15m or greater than 210m north of the south boundary of the subject site).*

On this basis, there are no traffic engineering reasons why the proposed development should not be approved, subject to appropriate conditions.

Q9. Has the Planning Proposal adequately addressed any social and economic effects?

The social and economic impacts of the Planning Proposal are positive for the Local Government Area and the local community.

Rezoning the land and reducing the minimum lot size to facilitate a higher density residential development will have two primary positive social and economic effects, being:

- the provision of a range of residential lot sizes within reasonable proximity to the commercial and community facilities available in Yass; and
- the creation of economic activity through the building and development process.

Section D – State and Commonwealth Interests

Q10. Is there adequate public infrastructure for the Planning Proposal?

Servicing has been discussed with Council Officers and a Preliminary Servicing Strategy has been prepared and accompanies this Planning Proposal as **Appendix 11**.

We note that the current Guide to Preparing Planning Proposals states it is not necessary for a proponent to identify exactly what infrastructure may be needed at the initial stage.

This Strategy concludes that:

subject to detailed design at DA Stage, the Site can be adequately serviced to support residential development. As such, the Planning Proposal can be supported from a servicing perspective.

As the project progresses and the detailed design is completed, where required necessary services will be augmented in consultation with local service providers so that all proposed servicing infrastructure will be addressed as part of the detailed design with the Development Application.

Q11. What are the views of State and Commonwealth public authorities consulted in accordance with the Gateway Determination?

Formal consultation has not yet been undertaken with State and Commonwealth agencies; however, we do note that the YVSS has been endorsed by DPIE.

The following public agencies have been identified for consultation during public exhibition:

- Traffic for NSW

Should the Proposal be significantly amended as a result of agency consultation, it may be reported back to Council and the Department of Planning and Environment for an amended Gateway Determination.

Part 4 - Mapping

(s.3.33(2)(d) Maps to be adopted by the proposed instrument)

The proposed outcomes of the Planning Proposal will be achieved by amending:

- YVLEP Land Zoning Map – Sheet LZN_001H
- YVLEP Land Zoning Map – Sheet LZN_002B
- YVLEP Lot Size Map – Sheet LSZ_001H
- YVLEP Lot Size Map – Sheet LSZ_002B

Extracts of the proposed amendments are included below.

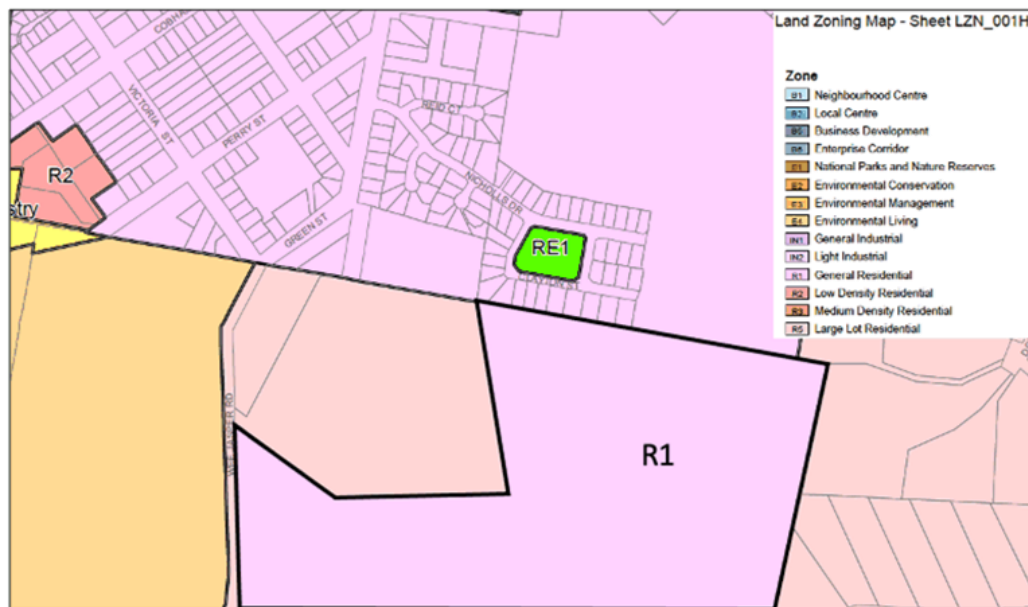


Figure 5 - Extract from Land Zoning Map - Sheet LZN_001H

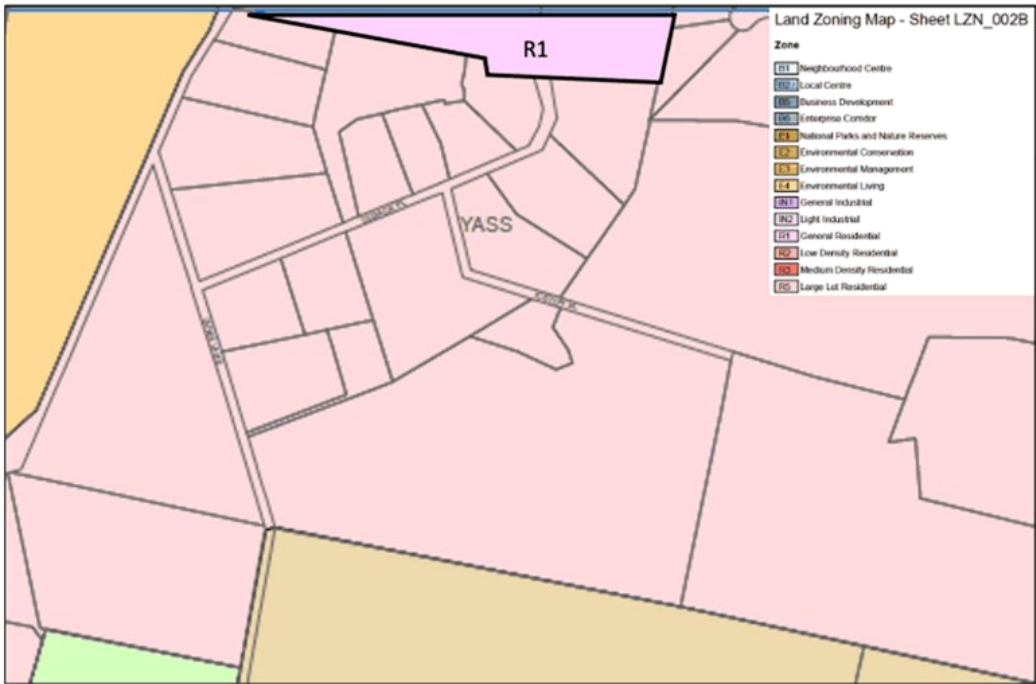


Figure 6 - Extract from Land Zoning Map - Sheet LZN_002B

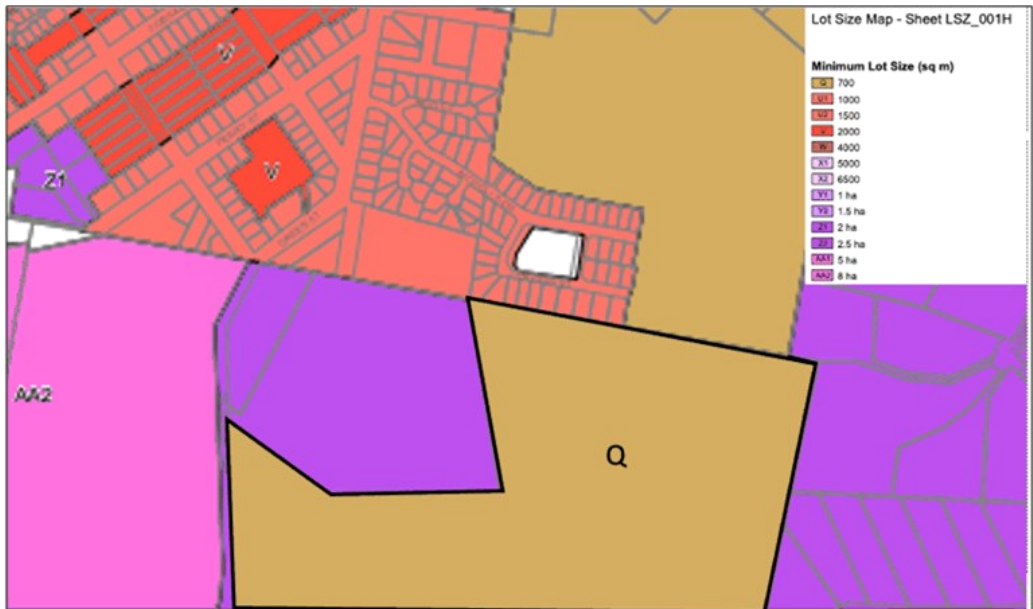


Figure 7 - Extract from Lot Size Map - Sheet LSZ_001H

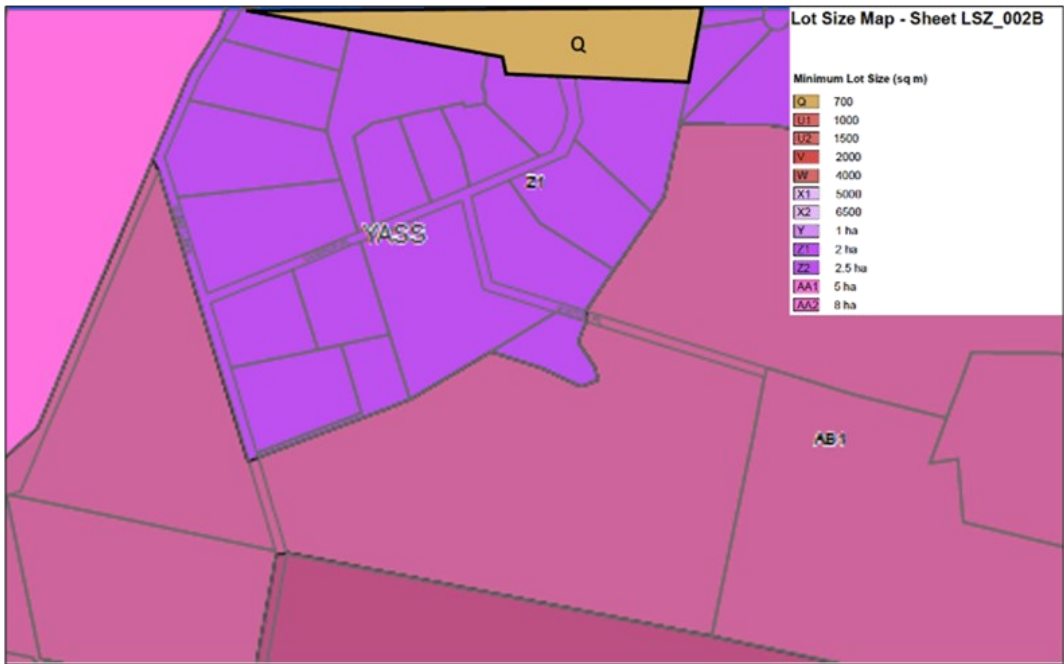


Figure 8 - Extract from Lot Size Map - Sheet LSZ_002B

Part 5 - Community Consultation

(s.3.33(2)(e) community consultation required)

In accordance with Section 3.34(2)(c) of the *Environmental Planning and Assessment Act 1979*, this Planning Proposal will be made available for public comment for a minimum of 28 days.

In accordance with Council's adopted consultation protocols the following will also be undertaken:

- Notices in the local newspaper;
- Direct mail notification to potentially affected land owners;
- Exhibition material and all relevant documents will be available at Council's Offices;
- Exhibition material and all relevant documents will be available on Council's website.

Any further consultation required by the Gateway Determination will also be undertaken.

Part 6 - Project Timeline

In accordance with the Department of Planning and Environment guidelines, the following timeline is provided, which includes the tasks deemed necessary for the making of this local environmental plan.

Task	Responsibility	Timeframe	Date (approximate)
Council resolution to support the Planning Proposal	Council	-	Feb 2021
Lodgement of Planning Proposal for Gateway Determination	Council	-	March 2021
Gateway Determination Issued	Minister for Planning	-	April 2021
Consultation with Public Authorities in accordance with Gateway Determination	Council	Minimum 21 days	May 2021
Public exhibition of Planning Proposal	Council	Minimum 28 days	June 2021
Report to Council	Council	-	August 2021
Lodgement of Planning Proposal (with any amendments as a result of submissions)	Council	-	September 2021
Making of local environmental plan	Minister for Planning	6 – 8 weeks	November 2021

Part 7 – Conclusion

The primary aim of the Planning Proposal is to amend the YVLEP to facilitate residential development on the Site by amending the zone to R1 General residential and reducing the minimum lot size to 700m².

The Proposal is consistent with YVSS and all relevant planning policies and Ministerial Directions.

In addition, it is considered to have strategic merit as it will:

- Utilise a suitable site to provide residential land to service the local community.
- Provide positive social and economic impacts.
- Result in no undue amenity impacts or land use conflict.
- Have no unacceptable environmental impacts.
- Have no unacceptable impact on Aboriginal Cultural Heritage.
- Have no unacceptable impact on traffic.

On this basis, it is recommended that Council adopt this Planning Proposal and endorse it for Gateway Determination.

Appendix 1 – Consistency with Regional Plan

The primary purpose of the South East and Tablelands Regional Plan 2036 (Regional Plan) is to guide the NSW Government's land use planning priorities and decisions over the next 20 years.

The Regional Plan is not intended to be a step-by-step approach to all land use planning. Rather, it is an overarching framework to guide more detailed land use plans, development proposals and infrastructure funding decisions.

Whilst many of the Goals and Actions are not relevant to this Planning Proposal, it is consistent with the overall Vision of the Plan.

The relevant matters under the Regional Plan for consideration within this Planning Proposal, are documented within the following table.

GOAL 2 - A diverse environment interconnected by biodiversity corridors	
Direction 14: Protect important environmental assets	
14.3 Minimise potential impacts arising from development on areas of high environmental value, including groundwater-dependent ecosystems and aquatic habitats, and implement the 'avoid, minimise and offset' hierarchy.	The Ecological Assessment that supports this Planning Proposal concludes that there will be minimal environmental impact arising from the development.
Direction 18: Secure Water Resources	
18.1 Locate, design, construct and manage new developments to minimise impacts on water catchments, including downstream impacts and groundwater sources.	<p>The Preliminary Servicing Strategy that accompanies this Planning Proposal provides conceptual analysis to demonstrate that the development of the Site can be designed in such a way to minimise downstream impacts.</p> <p>It is intended that detailed design will be undertaken at DA Stage.</p>
18.4 Incorporate water sensitive urban design into development that is likely to impact water catchments, water quality and flows.	It is the intention to include Water Sensitive Urban Design strategies in the detailed design of the project.

GOAL 3 Healthy and connected communities	
Direction 22: Build socially inclusive, safe and healthy communities	
22.3 Integrate walking and cycling networks into the design of new communities to encourage physical activity.	It is the intention that the subdivision will have an integrated walking and cycling network that will link to existing facilities.
22.4 Promote energy efficiency in new development proposals.	All new dwellings will be required to satisfy BASIX.
Direction 22: Protect the region's heritage	
23.1 Undertake and implement heritage studies, including regional Aboriginal cultural heritage studies, to inform local strategies.	Aboriginal Cultural Heritage Due Diligence Assessment that accompanies this Planning Proposal concludes that the assessment area has low heritage potential and that the proposal can proceed, subject to standard safeguards.
GOAL 4 Environmentally sustainable housing choices	
Direction 24: Deliver greater housing supply and choice	
24.2 Prepare local housing strategies consistent with the Settlement Planning Principles to provide a surplus supply of residential land to meet projected housing needs.	YVSS has been prepared and endorsed by DPIE and the Planning Proposal is a direct response to that Strategy.
Direction 25: Focus housing growth in locations that maximise infrastructure and services	
25.1 Focus future settlement to locations that: - prioritise new release areas that are an extension of existing strategic and local centres.	The Site adjoins the existing residential area of Yass and is consistent with the YVSS.
Direction 27: Deliver more opportunities for affordable housing	
27.2 Facilitate greater housing diversity, including studios and one- and two-bedroom dwellings, to match forecast changes in household sizes.	The Planning Proposal will result in an increase in supply of housing available in Yass which, in turn, will assist with affordability.

Local Government Narratives - Yass Valley	
Priorities	
Protect and maintain the area's high environmental value lands and heritage assets.	<p>The Ecological Assessment that supports this Planning Proposal concludes that there will be minimal impact arising from the development.</p> <p>Aboriginal Cultural Heritage Due Diligence Assessment that accompanies this Planning Proposal concludes that the assessment area has low heritage potential and that the proposal can proceed, subject to standard safeguards.</p>
Housing	
Focus housing on existing centres rather than isolated land releases.	The Site adjoins the existing residential area of Yass and is consistent with the YVSS.

Appendix 2 – Consistency with YVSS

The YVSS was adopted by Council in 2017 and endorsed by the DPIE in May 2019. It focusses on how Council can meet the projected demand for population growth, while acknowledging the constraints to growth.

The Settlement Strategy is guided by a set of 16 Principles and settlement specific recommendations for the future character and growth of the existing towns and villages in the Yass Valley LGA. The key Principles for consideration and the Planning Proposal's consistency with the relevant Principles are documented within the following table.

Principles of YVSS	Assessment
Provide for a diversity of choice in residential land and dwelling types in a range of appropriate locations.	Consistent. The Planning Proposal will result in an increase in supply of housing available in Yass at an appropriate location.
Encourage development that responds to emerging demographic trends and associated lifestyle requirements.	Consistent. The Planning Proposal will result in an increase in flexible housing opportunities that will be able to adapt to demographic trends and lifestyle requirements.
Future development, particularly at the residential/agricultural and the residential/ industrial interfaces should be planned for and managed to minimise potential conflict between adjacent land uses.	Consistent. The Planning Proposal will not result in land use conflict as it does not directly adjoin any rurally zoned land.
Future development should be appropriately located in relation to: its scale, nature or type of development; the ability to provide infrastructure and services; the need for access and to ensure effective traffic management.	Consistent. The Site is specifically identified within the YVSS for residential purposes and the Planning Proposal is accompanied by a Preliminary Servicing Strategy and Traffic Impact Assessment that concludes the Site is appropriate for the proposed use.
Future developments should complement existing settlement structure, character and uses and allow for the creation of legible and integrated growth.	Consistent.
Long term land identified as potentially appropriate for urban purposes shall be safeguarded from inappropriate	Consistent.

interim land uses and fragmentation that may compromise and conflict with the layout, orderly staging and mix of long term urban uses.	
Future development should strengthen the hierarchy of settlements, support and maintain strong multi-functional business centres and maximise infrastructure and service efficiencies.	Consistent.
Future development should strengthen the efficient use of infrastructure, services and transport networks and not overburden existing services elsewhere.	Consistent. The Site is specifically identified within the YVSS for residential purposes and the Planning Proposal is accompanied by a Preliminary Servicing Strategy and Traffic Impact Assessment that concludes the Site is appropriate for the proposed use.
Ensure sufficient employment land is provided to allow towns to play an appropriate retail role as their population increases, providing employment and reducing escape expenditure.	N/A
Future development should avoid areas of environmental significance, significant natural and/or economic resources, potential hazards, high landscape or cultural heritage value, or potential increased risk associated with impacts of climate change. Future development adjoining land with these values should incorporate buffers as necessary to help protect those values and to avoid future land use conflict.	Consistent. The Ecological Assessment that supports this Planning Proposal concludes that there will be minimal impact arising from the development. Aboriginal Cultural Heritage Due Diligence Assessment that accompanies this Planning Proposal concludes that the assessment area has low Aboriginal heritage potential and that the proposal can proceed, subject to standard safeguards.
Future development areas or settlements should recognise, protect and complement any unique topographic, natural or built cultural features essential to the visual setting, character, identity, or heritage significance.	Consistent. The Site has an appealing outlook but does not contain any unique topographic, natural or built cultural features, and is identified for residential development within the YVSS.
Future development should respond to the risks associated with the impacts of climate change by enhancing the	Consistent. The Proposed development will employ all contemporary energy efficient design

efficiency and resilience of existing and future settlements.	features and all new dwellings are required to comply with BASIX.
Future development should be designed and located to maximise total water cycle management and minimise impacts on the environment.	<p>Consistent.</p> <p>The Preliminary Servicing Strategy that accompanies this Planning Proposal provides conceptual analysis to demonstrate that the development of the Site can be designed in such a way to minimise downstream impacts.</p> <p>It is the intention to include Water Sensitive Urban Design strategies in the detailed design of the project.</p>
Unless land can only be accessed from the ACT, and appropriate servicing arrangements can be entered into with the ACT, urban development will not be supported.	N/A
Future development areas should maintain a buffer or transition zone and open space within and between to maintain and reinforce the identity of Yass Valley LGA's various settlements.	Consistent.
Ensure growth of towns occurs without ribbon development.	Consistent.
YVSS Recommendations (Yass)	Assessment
A site bounded by Wee Jasper Road and Cusack Place could be considered for some upzoning from R5 Large Lot Residential to R1. Part of the Site is constrained by powerlines, however land in the northernmost portion would be adjacent to and could be integrated with the existing Mary Reid Estate (MLS 700 sqm). Although the land comprises 5 lots, it is held in the ownership of only two families, and has a total area of 57.9 ha. This land could accommodate an estimated 200-300 additional lots subject to detailed site investigations, and preparation of an overall Masterplan showing road connection into Mary Reid Estate.	<p>Consistent.</p> <p>The Planning Proposal will result in what is anticipated in this Recommendation.</p>

Appendix 3 – Consistency with State Environmental Planning Policies

Consistency of the Planning Proposal with State Environmental Planning Policies is assessed in the following Table with specific comments in relation to the more relevant SEPPs provided after the Table.

State Environmental Planning Policies		Consistency with SEPP
19	Bushland in Urban Areas	N/A
21	Caravan Parks	N/A
33	Hazardous & Offensive Development	N/A
36	Manufactured Home Estates	N/A
47	Moore Park Showground	N/A
50	Canal Estate Development	N/A
55	Remediation of Land	✓
64	Advertising & Signage	N/A
65	Design Quality of Residential Flat Development	N/A
70	Affordable Housing (Revised Schemes)	N/A
	(Affordable Rental Housing) 2009	N/A
	(Building Sustainability Index: BASIX) 2004	✓
	(Exempt & Complying Development Codes) 2008	✓
	(Housing for Seniors or People with a Disability) 2004	✓
	(Infrastructure) 2007	✓
	(Kosciuszko National Park–Alpine Resorts) 2007	N/A
	(Kurnell Peninsula) 1989	N/A
	(Mining, Petroleum Production & Extractive Industries) 2007	N/A

	(Penrith Lakes Scheme) 1989	N/A
	(State & Regional Development) 2011	N/A
	(State Significant Precincts) 2005	N/A
	(Sydney Drinking Water Catchment) 2011	N/A
	(Sydney Region Growth Centres) 2006	N/A
	(Three Ports) 2013	N/A
	(Urban Renewal) 2010	N/A
	(Western Sydney Employment Area) 2009	N/A
	(Western Sydney Parklands) 2009	N/A
	(State and Regional Development) 2011	N/A
	Educational Establishments and Child Care Facilities (2017)	N/A
	Vegetation in Non-Rural Areas (2017)	✓
	Coastal Management (2018)	N/A
	Gosford City Centre (2018)	N/A
	Concurrences and Consents (2018)	N/A
	Primary Production and Rural Development (2011)	N/A
	Aboriginal Land (2019)	N/A
	Western Sydney Aerotropolis (2020)	N/A
	Major Infrastructure Corridors (2020)	N/A
	Koala Habitat Protection 2020	✓
	Koala Habitat Protection 2021	✓
	Activation Precincts 2020	N/A

SEPP 55 – Remediation of Land

This SEPP aims to promote the remediation of contaminated land for the purpose of reducing risks to people and the environment. Relevant to this Planning Proposal, Clause 6 of the SEPP provides that the Council must not allow the rezoning of land for residential or environmental conservation purposes unless:

- a. the planning authority has considered whether the land is contaminated, and
- b. if the land is contaminated, the planning authority is satisfied that the land is suitable in its contaminated state (or will be suitable, after remediation) for all the purposes for which land in the zone concerned is permitted to be used, and
- c. if the land requires remediation to be made suitable for any purpose for which land in that zone is permitted to be used, the planning authority is satisfied that the land will be so remediated before the land is used for that purpose.

A Detailed Site Contamination Investigation was prepared and is provided at **Appendix 9**.

This Investigation concludes that the risk of contamination to future land uses is low and, therefore concludes that the Site is suitable for future residential land use.

SEPP (Infrastructure) 2007

Clause 104 of the Infrastructure SEPP 2007 outlines the planning requirements for traffic generating development listed in Schedule 3 of the SEPP.

The Site will yield over 200 lots and has frontage to Yass Valley Way, which is classified as a Regional Road, and it is proposed to provide access to this road from the proposed subdivision.

The Traffic Impact Assessment states that acceptable Levels of Service for Yass Valley Way will be maintained.

The Proposal is not inconsistent with this SEPP; however, the Proposal will require referral to RMS.

Overhead transmission lines traverse the Site within existing easements and any future Development Application for subdivision will be referred to the electricity authority for comment.

Vegetation in Non-Rural Areas (2017)

The Site does not contain any vegetation declared by a development control plan to be vegetation to which Part 3 of this SEPP applies.

The Ecological Assessment provides a detailed assessment of impacts to native vegetation.

Koala Habitat Protection 2020 & Koala Habitat Protection 2021

The Ecology Report assesses the Site for the presence of tree species listed as Koala Tree Species under Schedule 2 of State Environmental Planning Policy (Koala Habitat Protection) 2021, for the Central and Southern Tablelands Koala management area. This Report states:

Four tree species listed as Koala Tree Species on the Central and Southern Tablelands have been planted within the Study Area; Eucalyptus mannifera (Brittle Gum) and Eucalyptus sideroxylon (Mugga Ironbark), Eucalyptus melliodora (Yellow Box) and Eucalyptus albens (White Box). However, none of the individuals have a DBH greater than 10 cm, as such are not classified as a 'tree' under the Draft Koala Habitat Protection Guideline. Therefore, no Koala habitat was identified within the Study Area.

On this basis the Planning Proposal is consistent with these policies.

Appendix 4 – Consistency with S9.1 Ministerial Directions

S9.1 Ministerial Direction	Comment
1.1 Business and Industrial Zones	N/A
1.2 Rural Zones	N/A
1.3 Mining, Petroleum Production and Extractive Industries	N/A
1.4 Oyster Aquaculture	N/A
1.5 Rural Lands	N/A
2.1 Environmental Protection Zones	N/A
2.2 Coastal Management	N/A
2.3 Heritage Conservation Aims to conserve items and places of heritage significance and indigenous heritage significance.	<p>This Planning Proposal proposes no change to the Heritage Conservation provisions within YVLEP.</p> <p>The Site has been assessed for impact on Aboriginal objects or places and through the Due Diligence Assessment it has been determined works may proceed with caution subject to a number of recommendations.</p>
2.4 Recreation Vehicle Areas	N/A
2.5 Application of E2 and E3 Zones and Environmental Overlays in Far North Coast LEPs	N/A
2.6 Remediation of Contaminated Land The objective of this direction is to reduce the risk of harm to human health and the environment by ensuring that contamination and remediation are considered by planning proposal authorities.	<p>The Planning Proposal is accompanied by a Detailed Site Contamination Assessment which concludes the Site is suitable for the proposed use.</p>
3.1 Residential Zones (4) A planning proposal must include provisions that encourage the provision of housing that will:	<p>The Planning Proposal is consistent with this Direction as it will;</p> <ul style="list-style-type: none">- make residential housing more widely available in Yass,

S9.1 Ministerial Direction	Comment
<p>(a) broaden the choice of building types and locations available in the housing market, and</p> <p>(b) make more efficient use of existing infrastructure and services, and</p> <p>(c) reduce the consumption of land for housing and associated urban development on the urban fringe, and</p> <p>(d) be of good design.</p> <p>(5) A planning proposal must, in relation to land to which this direction applies:</p> <p>(a) contain a requirement that residential development is not permitted until land is adequately serviced (or arrangements satisfactory to the council, or other appropriate authority, have been made to service it), and</p> <p>(b) not contain provisions which will reduce the permissible residential density of land.</p>	<ul style="list-style-type: none"> - make, utilise and augment existing infrastructure and services; and - improve the efficiency of the use of appropriate land on the urban fringe of Yass. <p>This Planning Proposal will increase the permissible residential density of the Site.</p>
3.2 Caravan Parks and Manufactured Home Estates	N/A
3.3 Home Occupations	N/A
<p>3.4 Integrating Land Use & Transport</p> <p>The objective of this direction is to ensure that urban structures, building forms, land use locations, development designs, subdivision and street layouts achieve the following planning objectives:</p> <p>(a) improving access to housing, jobs and services by walking, cycling and public transport, and</p> <p>(b) increasing the choice of available transport and reducing dependence on cars, and</p>	<p>The Planning Proposal is consistent with YVSS which has been endorsed by DPIE and, as such, is not inconsistent with this Direction.</p>

S9.1 Ministerial Direction	Comment
<p>(c) reducing travel demand including the number of trips generated by development and the distances travelled, especially by car, and</p> <p>(d) supporting the efficient and viable operation of public transport services, and</p> <p>(e) providing for the efficient movement of freight.</p>	
3.5 Development Near Regulated Airports and Defence Airfields	N/A
3.6 Shooting Ranges	N/A
3.7 Reduction in non-hosted short term rental accommodation period	N/A
4.1 Acid Sulfate Soils	N/A
4.2 Mine Subsidence and Unstable Land	N/A
4.3 Flood Prone Land	The Site is not mapped as flood prone land pursuant to the LEP.
<p>4.4 Planning for Bushfire Protection</p> <p>Aims to encourage the sound management of bushfire prone areas, and to protect life, property and the environment from bushfire hazards.</p>	<p>A Strategic Bushfire Study Report accompanies this Planning Proposal.</p> <p>This Report states that the Site is not mapped as bushfire prone vegetation (a search using the NSW RFS online bush fire prone land tool established that the land selected is not identified as bush fire prone).</p> <p>Notwithstanding, the Report considers that the residential design itself can offer acceptable bushfire protection measures and has assessed the Planning Proposal as satisfactory from a bush fire risk perspective.</p>
5.1 Revoked	N/A
5.2 Sydney Drinking Water Catchments	N/A

S9.1 Ministerial Direction	Comment
5.3 Farmland of State and Regional Significance on the NSW Far North Coast	N/A
5.4 Commercial and Retail Development along the Pacific Highway, North Coast	N/A
5.5 Revoked	N/A
5.6 Revoked	N/A
5.7 Revoked	N/A
5.8 Revoked	N/A
5.9 North West Rail Link Corridor Strategy	N/A
5.10 Implementation of Regional Plans The objective of this direction is to give legal effect to the vision, land use strategy, goals, directions and actions contained in Regional Plans.	The Planning Proposal is consistent with the relevant Regional Plan as demonstrated in Appendix A.
5.11 Development of Aboriginal Council Land	N/A
6.1 Approval and Referral Requirements The objective of this direction is to ensure that LEP provisions encourage the efficient and appropriate assessment of development.	This Planning Proposal does not increase concurrence or referral requirements on the Site.
6.2 Reserving Land for Public Purposes	N/A
6.3 Site Specific Provisions The objective of this direction is to discourage unnecessarily restrictive site-specific planning controls.	No restrictive site-specific provisions are proposed for this Site.
7.1 Revoked	N/A
7.2 Revoked	N/A

S9.1 Ministerial Direction	Comment
7.3 Parramatta Road Corridor Urban Transformation Strategy	N/A
7.4 Implementation of North West Priority Growth Area Land Use and Infrastructure Implementation Plan	N/A
7.5 Implementation of Greater Parramatta Priority Growth Area Interim Land Use and Infrastructure Implementation Plan	N/A
7.6 Implementation of Wilton Priority Growth Area Interim Land Use and Infrastructure Implementation Plan	N/A
7.7 Implementation of Glenfield to Macarthur Urban Renewal Corridor	N/A
7.8 Implementation of Western Sydney Aerotropolis Interim Land Use and Infrastructure Implementation Plan	N/A
7.9 Implementation of Bayside West Precincts 2036 Plan	N/A
7.10 Implementation of Planning Principles for the Cooks Cove Precinct	N/A
7.11 Implementation of St Leonards and Crows Nest 2036 Plan	N/A
7.12 Implementation of Greater Macarthur 2040	N/A
7.13 Implementation of the Pyrmont Peninsula Place Strategy	N/A

Appendix 5 – Survey Plan

Appendix 6 – Ecological Assessment

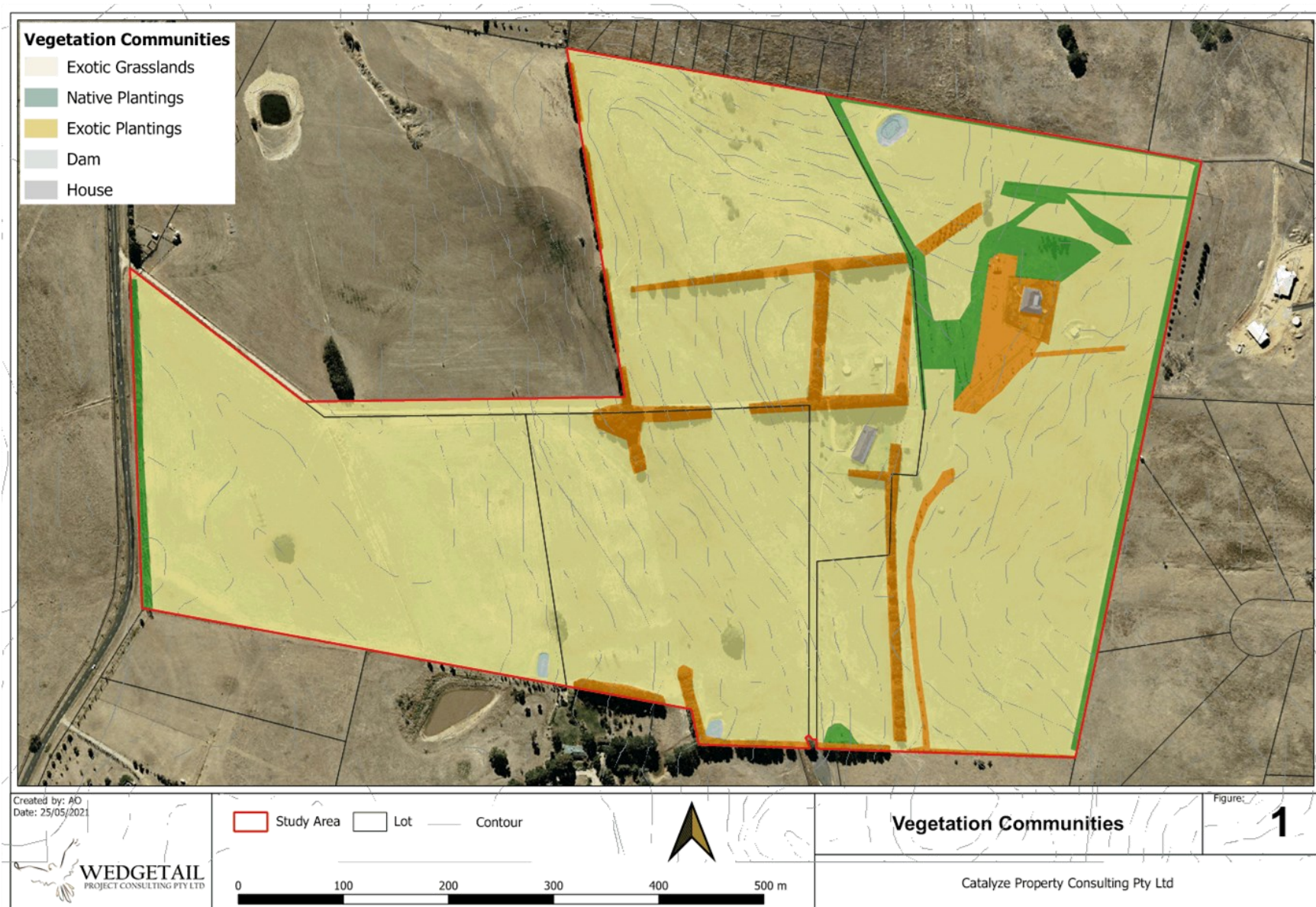
Appendix 7 – Bushfire Strategic Assessment

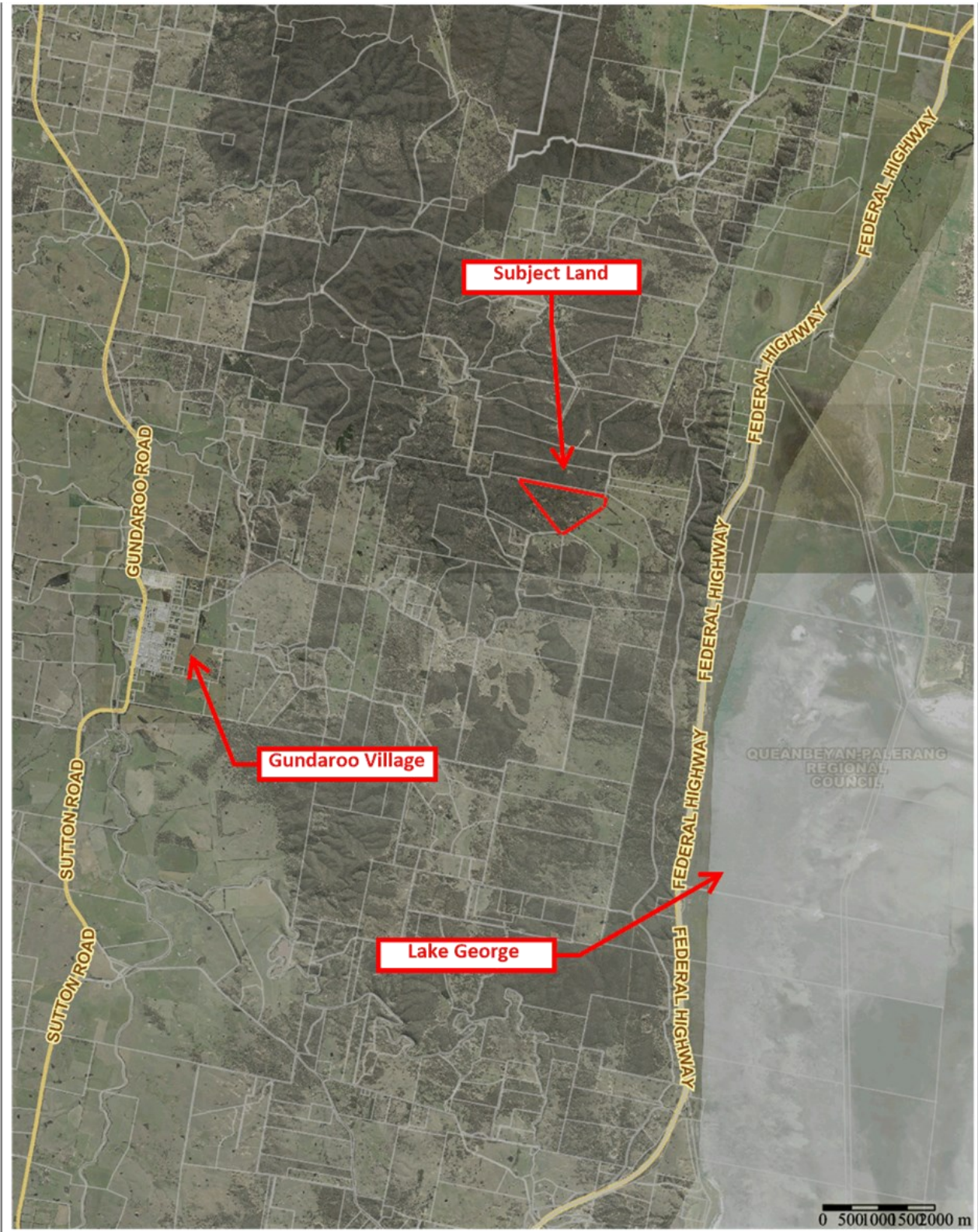
Appendix 8 – Aboriginal Cultural Heritage Due Diligence Assessment

Appendix 9 – Detailed Contamination Site Investigation

Appendix 10 – Traffic Impact Assessment

Appendix 11 – Preliminary Servicing Strategy





yass valley council
the country the people

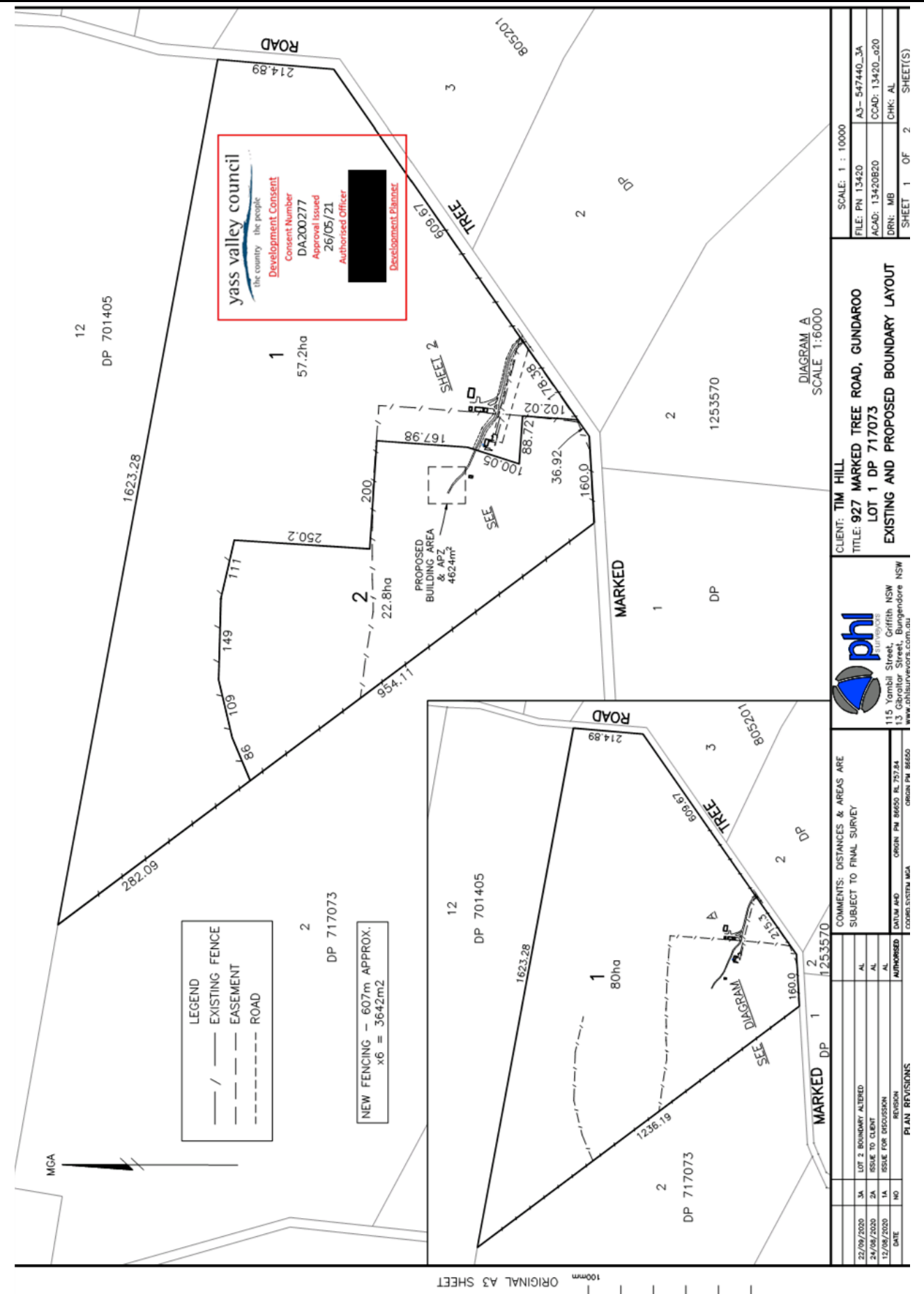
Yass Valley Council
PO Box 6
208 Conar Street
YASS NSW 2582
Telephone: 02 6326 1477
Email: council@yass.nsw.gov.au

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Drawn By: Jeremy Knox
Projection: GDA94 / MGA 2014 SS
Date: 8/13/2022 4:59 PM

Locality Plan
Map Scale: 1:92631 at A4

6.3 Development Consent No DA200277 - Draft Voluntary Planning Agreement, Subdivision, 927 Marked Tree Road, Gundaroo
Attachment B Approved Plan of Subdivision



Marked Tree Road Planning Agreement

Yass Valley Council ("**Council**")
ABN 17 174 984 342

Timothy Hill ("**Applicant**")

Exhibition Draft

Deed made at Yass on2022

Parties

Yass Valley Council ("Council")

ABN 17 174 984 342

Timothy Hill ("Applicant ")

Background

- A. On 18 February 2022 the Applicant obtained Development Consent from the Council to carry out the Development on the Land.
- B. Condition G3 of the Development Consent requires the Applicant to enter into a Planning Agreement with the Council in accordance with the Applicant's letter of offer dated 7 February 2022.
- C. The Applicant agrees to provide the Contribution to the Council on the terms and conditions of this deed.
- D. In accordance with section 7.4 of the Act, this deed formalises the arrangement between the Parties for the delivery of the Contribution in connection with the Development.

Operative Provisions

1. Definitions and Interpretation

1.1 Definitions

In this deed:

"Act" means the *Environmental Planning and Assessment Act 1979* (NSW).

"Applicant" means Timothy Hill, the applicant for Development Application No. DA200277 in respect of the Land.

"Approval" means any approvals, consents, modifications, certificates, permits, endorsements, licences, conditions or requirements (and any modifications or other variations to them) which may be required by law in connection with the commencement and carrying out, as applicable, of the works associated with the provision of the Contributions.

"Authority" means any governmental, semi-governmental, administrative, fiscal or judicial body, department, commission, authority, tribunal, agency or entity and includes an "accredited certifier" as that term is defined in the Act.

"Business Day" means any day on which banks are open for business generally in NSW, except for Saturday, Sunday or a day which is a public holiday in NSW.

"Business Hours" means from 9am to 5pm on each Business Day.

"Commencement" has the same meaning as condition A19(b) of the Development Consent.

"Contribution" means a monetary contribution in the amount of \$15,500.00.

"Costs" means external costs, charges and expenses, including those incurred in connection with consultants and advisers.

"Council" means Yass Valley Council.

"Development" means the development, or any part of the development approved under the Development Consent (including any subsequent modification of the Development Consent under section 4.55 of the Act).

"Development Application" has the meaning given to that term under the Act and includes applications to modify development consents.

"Development Consent" means the consent granted by the Council to Development Application No. DA200277 for the subdivision of the Land into two lots.

"Explanatory Note" means the explanatory note in relation to the Planning Agreement, as required by clause 25E of the Regulations, and attached as Schedule 2 to this deed.

"Force Majeure Event" means an event affecting a party which is outside that party's reasonable control including fire, storm, flood, drought, earthquake, explosion, war, invasion, rebellion and sabotage.

"GST" has the same meaning as in the GST Law.

"GST Law" has the meaning given to that term in *A New Tax System (Goods and Services Tax) Act 1999* (Cth) and any other Act or regulation relating to the imposition of or administration of the GST.

"Land" means Lot 1 DP 717073, known as 927 Marked Tree Road, Gundaroo, NSW, 2620.

"Law" means

- (a) the common law including principles of equity; and
- (b) the requirements of all statutes, rules, ordinances, codes, regulations, proclamations, by-laws or consents by an Authority,

presently applying or as they may apply in the future.

"Legislation" means any statute, rule, ordinance, code, regulation, proclamation, by-law or consent by an Authority.

"Minister" means the NSW Minister for Planning and Public Spaces.

"Party" means a party to this deed, including their respective successors and assigns.

"Register" means the Torrens title register maintained under the *Real Property Act 1900* (NSW).

"Public Purpose" means road works in the Yass Valley Council local government area.

"Regulation" means the *Environmental Planning and Assessment Regulation 2000* (NSW).

"State" means the State of New South Wales.

"Subdivision Certificate" has the meaning given to that term in Part 6 of the Act.

"Tax Invoice" has the meaning given to that term in the GST Law.

1.2 Interpretation

In this deed:

- (a) headings are for convenience only and do not affect interpretation;
and unless the context indicates a contrary intention:
- (b) "person" includes an individual, the estate of an individual, a corporation, an Authority, an association or a joint venture (whether incorporated or unincorporated), a partnership and a trust;
- (c) a reference to a Party includes that party's executors, administrators, successors and permitted assigns, including persons taking by way of novation;
- (d) a reference to an Authority in this deed includes,
 - (1) where an Authority ceases to exist, the body which replaces it; and
 - (2) where an Authority has its powers or functions transferred to another body the body which has the same or similar powers and which performs the same or similar functions.
- (e) neither this deed nor any part of it is to be construed against a party on the basis that the party or its lawyers were responsible for its drafting;
- (f) a reference to a document (including this deed) is to that document as varied, novated, ratified or replaced from time to time;
- (g) a reference to a statute includes its delegated legislation and a reference to a statute or delegated legislation or a provision of either includes consolidations, amendments, re-enactments and replacements;
- (h) a word importing the singular includes the plural (and vice versa), and a word indicating a gender includes every other gender;
- (i) a reference to a party, clause, schedule, exhibit, attachment or annexure is a reference to a party, clause, schedule, exhibit, attachment or annexure to or of this deed, and a reference to this deed includes all schedules, exhibits, attachments and annexures to it;
- (j) if a word or phrase is given a defined meaning, any other part of speech or grammatical form of that word or phrase has a corresponding meaning;
- (k) "includes" in any form is not a word of limitation;
- (l) a reference to dollars or \$ is to Australian currency; and

- (m) a reference to a term or expression defined in the Act shall have the meaning given to it by the Act.

2. Status of this deed

- (a) This deed takes effect from the date on which it is executed by all Parties.
- (b) The Parties will use their best endeavours to execute this deed within 28 Business Days from the end of the public notice period required by clause 25D of the Regulations.

3. Planning Agreement under the Act and Policy

- (a) The Parties agree that this deed is a planning agreement within the meaning of section 7.4 of the Act.
- (b) Schedule 1 of this deed summarises the requirements for planning agreements under section 7.4 of the Act and the way this deed addresses those requirements.

4. Application of this deed

This deed applies to:

- (a) the Land; and
- (b) the Development Consent.

5. Contributions

5.1 Timing of Contributions

The Contribution must be paid in full and receipted by the Council prior to the issue of a Subdivision Certificate for the Development.

5.2 Contribution

- (a) The Contribution must be paid by way of bank cheque in favour of Council or by deposit by means of electronic funds transfer into an account specified by Council.
- (b) If made by electronic transfer, the Contribution is to be paid with reference [DA200277]
- (c) The Contribution will be taken to have been made when the Council receives the full, cleared amount of the Contribution by bank cheque or by electronic funds transfer to the account specified by Council in accordance with clause 5.2(a).
- (d) The Council agrees to apply the Contribution only towards the Public Purpose.

6. Application of s.7.11, s.7.12 and s.7.24 of the Act to the Development

- (a) This deed does not exclude the application of section 7.11 of the Act to the Development.

- (b) The making of the Contribution is not to be taken into consideration in determining a development contribution under section 7.11 of the Act.
- (c) This deed does not exclude the application of section 7.12 of the Act to the Development.
- (d) This deed does not exclude the application of section 7.24 of the Act to the Development.

7. Interests in the Land

7.1 Ownership

The Applicant represents and warrants to the Council that

- (a) he is acting with the knowledge and consent of the owners of the Land in entering into this VPA; and
- (b) he has the right to carry out the Development on the Land.

7.2 Registration

This Deed is not required to be registered on the title for the Land.

7.3 Notation on certificate

The Council may, at its discretion, decide to make a notation on any planning certificate issued under section 10.7 of the Act in relation to the Land about the planning agreement.

8. Enforcement of Obligations

8.1 Default

- (a) If a Party considers that another Party has failed to perform or fulfil an obligation under this deed it may give notice in writing to the other party (**Default Notice**) giving particulars of the default and requiring the default to be remedied within 14 days.
- (b) If a party disputes the Default Notice it may refer the dispute to dispute resolution under clause 10 of this deed.

8.2 Enforcement

- (a) This deed may be enforced by any Party in any court of competent jurisdiction.
- (b) The Applicant covenants with the Council that it will not rescind or terminate this deed or make a claim that this deed is void, voidable, illegal or unenforceable because a condition of the Development Consent requires the Applicant to enter into a planning agreement in the terms of this deed.

8.3 Security

The parties acknowledge and agree that:

- (a) the effect of clause 5.1 is to require the Contribution to be paid before the issue of subdivision certificate; and

- (b) the effect of clause 11 is to bind any future Developer to the terms of this deed.

9. Termination

9.1 This deed terminates if any of the following circumstances arise:

- (a) If the Development Consent is held to be void by any Court; or
- (b) if the Development Consent expires or is surrendered.

9.2 In the event of termination pursuant to this clause:

- (a) The Applicant is not obliged to make any Contribution not yet due; and
- (b) The Council is not required to refund or return any Contribution which has been made.

10. Dispute Resolution

10.1 Parties to meet

- (a) If a dispute between the Parties arises in connection with this deed or its subject matter then either Party may give the other Party a Notice of Dispute in writing identifying and providing details of the dispute.
- (b) The Parties must continue to perform their respective obligations under this deed despite the existence of a dispute.
- (c) Representatives of the Parties must promptly (and in any event within 10 Business Days of the Notice of Dispute) meet in good faith to attempt to resolve the notified dispute.
- (d) The disputing Parties may, without limitation:
 - (1) resolve the dispute during the course of that meeting;
 - (2) agree that further material, or arbitration about a particular issue is needed to effectively resolve the dispute or agree to a form of alternative dispute resolution (in which event the parties will, in good faith, agree to a timetable for resolution); or
 - (3) agree that the disputing parties are unlikely to resolve the dispute.

10.2 Litigation

- (a) If a dispute arises between the Council and the Applicant in relation to this Deed then the disputing Parties must not commence any court proceedings relating to the dispute unless the disputing Parties have first complied with the processes in clauses 10.1.
- (b) If the dispute is not finally resolved in accordance with the process in clauses 10.1 then any disputing Party is at liberty to litigate the dispute.
- (c) Nothing in this clause 10 prevents:
 - (1) either party from seeking urgent interlocutory relief;

- (2) the Council from bringing proceedings in a Court of competent jurisdiction to enforce any aspect of this deed or any matter to which this deed relates; or
- (3) the Council from exercising any function under any Legislation, including the Act, or any other Law relating to the enforcement of any aspect of this deed or any matter to which this deed relates.

11. Change of beneficiary of the Development Consent

- (a) If the Applicant ceases to be the person entitled to carry out the Development, he must:
 - (1) notify the Council of the identity of the person who will carry out the Development (**the new Developer**) within 21 days, including by providing a phone number, email address and postal address for the new Developer; and
 - (2) have the new Developer enter into a separate deed with the Council in terms identical to those contained this Deed.
- (b) Nothing in this clause requires any other person to pay the Contribution if it has already been paid in accordance with clause 5.1 of this Deed.

12. Review and amendment of this deed

- (a) This deed may also be reviewed or modified by the Parties at any time. Any review or modification of this deed will be conducted in the circumstances and in the manner determined by the Parties.
- (b) No modification or review of this deed will be of any force or effect unless it is in writing and signed by both Parties.

13. Costs

Each party is to pay its own costs and expenses (including legal fees) of and incidental to the preparation, negotiations, execution and (where applicable) the stamping and registration of this deed, including all Stamp Duty payable.

14. GST

- (a) Words and expressions which are not defined in this deed but which have a defined meaning in GST Law have the same meaning as in the GST Law.
- (b) Unless otherwise expressly stated, all prices or other sums payable or consideration to be provided under this deed are exclusive of GST.
- (c) If GST is imposed on any supply made under or in accordance with this deed, the Applicant must pay the GST or pay to the Council an amount equal to the GST payable on or for the taxable supply, whichever is appropriate in the circumstances.

15. Use of Explanatory Note

The Explanatory Note must not be used to assist in construing this deed.

16. Notices

- (a) A notice given by either Party pursuant to this deed has no legal effect unless it is in writing.
- (b) All written notices given under this deed may be validly given by any one of the following means:
 - (1) by sending it by prepaid post or by document exchange to the address of the Party to be served or its solicitor;
 - (2) by email to the email address of the Party to be served or its solicitor; or
 - (3) by delivering it to the Party to be served or to its solicitor.
- (c) The Parties expressly acknowledge that it is each Party's responsibility to ensure that the other is fully aware of that Party's current contact details at all times throughout the duration of this deed. Notices sent by one Party to the other Party which are addressed to an address previously notified to the delivering Party as the other Party's address are deemed received by the other Party unless and until that other Party can prove it had notified the delivering Party of a more recent address.
- (d) A notice shall be deemed to be given and received:
 - (1) if sent by pre-paid post or by document exchange, 2 Business Days after it has been posted or has been delivered to the Document Exchange Centre;
 - (2) if sent by email during Business Hours, on the day it was sent and, if sent by email outside Business Hours, on the first Business Day after the day it was sent; and
 - (3) if delivered during Business Hours, on the day of delivery and, if delivered outside Business Hours, on the first Business Day after the day of delivery.
- (e) As at the date of this deed each Party's address for service is as follows:

For the Council:

Delivery address: 209 Comur Street Yass
NSW 2582

Post: PO Box 6 Yass NSW
2582

Email: Council@yass.nsw.gov.au

For the Applicant

Delivery address: XXXXXXXX

Post: XXXXXXXX

Email: t.hill2772@gmail.com

- (f) A notice given or a document signed or served on behalf of any Party by any director or company secretary or solicitor of that Party shall be deemed to have been given, signed or served by that Party personally.
- (g) Any notice sent by email will be taken to have been received by the addressee for the purposes of this deed unless the sender receives a message indicating that delivery has failed.
- (h) A Party may change its address for notices by giving the other Party 3 Business Days' written notice of the change.

17. Miscellaneous

17.1 Relationship of the Parties

- (a) Nothing in this deed creates a relationship of agency between the Parties or, except as expressly provided, authorises one of them to enter into any contracts or other commitments which bind any other Party without their express written approval.
- (b) Nothing in this deed is intended or to be implied to create a relationship of employment, partnership or joint venture between the Parties or any of their respective agents, employees, sub-contractors and assigns.

17.2 No Waiver

- (a) Any delay or failure to enforce any term of this deed will not be deemed to be a waiver.
- (b) There is no implied waiver by either Party in respect of any term of this deed and any waiver granted by either Party shall be without prejudice to any other rights.
- (c) Any waiver must be in writing, and in the case of the Council, signed by the General Manager.
- (d) A waiver by a Party of its rights under this deed is only effective in relation to the particular obligation or breach in respect of which it is given, and does not cover subsequent breaches of the same or a different kind.

17.3 No Fetter

Nothing in this deed is to be construed as requiring an authority to do anything that would cause it to be in breach of any of its obligations at Law, and without limitation:

- (a) nothing in this deed is to be construed as limiting or fettering in any way the exercise of any statutory discretion or duty; and
- (b) nothing in this deed imposes any obligation on the Council to:
 - (1) grant development consent or project approval; or

- (2) exercise any function or power under the Act in relation to a change, or a proposed change, in an environmental planning instrument.

17.4 Governing Law

This deed shall be governed by and construed in accordance with the Law of New South Wales and the Commonwealth of Australia and the parties submit themselves to the exclusive jurisdiction of the courts of those jurisdictions and those that have jurisdiction to hear any appeals from them.

17.5 Entire Agreement

This deed:

- (a) is the entire agreement of the Parties concerning everything connected with the subject matter of this deed; and
- (b) supersedes any prior representations, statements, promises or understanding on anything connected with that subject matter.

17.6 Severability

If any provision of this deed is void, unenforceable or illegal in the jurisdiction governing this deed, then:

- (a) it is to be read down so as to be valid and enforceable; or
- (b) if it cannot be read down, the provision (or where possible the offending words), is severed from this deed and the rest of this deed remains in force.

17.7 Counterparts

This deed may be executed in any number of counterparts, all of which taken together constitute one and the same document.

17.8 Further assurances

Each Party must promptly execute all documents and do all other things reasonably necessary or desirable to give effect to the arrangements recorded in this deed.

17.9 Representation and Warranties

The Parties represent and warrant that they have the power to enter into this deed and to comply with their obligations under this deed.

17.10 Confidentiality

This deed may be treated as a public document.

17.11 Time for doing acts

- (a) If the time for doing any act or thing required to be done or a notice period specified in this deed expires on a day other than a Business Day, the time for doing that act or thing or the expiration of that notice period is extended until the following Business Day.

- (b) If any act or thing required to be done is done after 5.00pm on the specified day, it is taken to have been done on the following Business Day.

Executed as a Deed on 2022

EXECUTED for and on behalf of Yass Valley Council by its authorised delegate, in accordance with a resolution of the Council made on

.....
Signature of Authorised Delegate

.....
Name of Authorised Delegate (in full)

.....
Signature of Witness

.....
Name of Witness (in full)

Signature of Timothy Hill:

.....
Timothy Hill

.....
Signature of Witness

.....
Name of Witness:

Address of Witness:
.....
.....

Schedule 1: Section 7.4 Requirements

SUBJECT AND SUBSECTION OF THE ACT	THIS PLANNING AGREEMENT
<p>The Applicant has:</p> <p>(a) sought a change to an environmental planning instrument</p> <p>(b) made, or proposes to make, a Development Application</p> <p>(c) entered into an agreement with, or is otherwise associated with, a person, to whom paragraph (a) or (b) applies</p>	<p>the Applicant has made a Development Application for the two lot subdivision of the Land.</p>
Description of the land to which this Planning Agreement applies – s.7.4(3)(a)	Refer to clause 4 and definition of 'Land' in clause 1
Description of the development –s.7.4(3)(b)	Refer to the definition of Development Consent in clause 1
The nature and extent, timing, and manner of delivery of contribution required by this Planning Agreement – s. 7.4(3)(c)	Refer to clause 5
Applicability of s.7.11 of the Act – Section 7.4(3)(d)	Refer to clause 6
Applicability of section 7.12 of the Act – Section 7.4(3)(d)	Refer to clause 6
Applicability of section 7.24 of the Act – Section 7.4(3)(d)	Refer to clause 6
Whether benefits are to be taken into account under section 7.11 – Section 7.4(3)(e)	Refer to clause 6
Mechanism for dispute resolution – Section 7.4(3)(f)	Refer to clause 10
Enforcement of the Planning Agreement – Section 7.4(3)(g)	Refer to clause 8.2
Registration of the Planning Agreement – Section 7.6	Refer to clause 7.2
No obligation to grant consent or exercise functions – Section 7.4(9)	Refer to clause 17.3

Schedule 2: Explanatory Note

Planning Agreement for Monetary Contribution

Introduction

The purpose of this Explanatory Note is to provide a plain English summary to support the notification of the proposed Planning Agreement (the "**Planning Agreement**") prepared under Section 7.4 of the *Environmental Planning & Assessment Act 1979* (the "**the Act**").

This Explanatory Note has been prepared jointly by the Parties as required by clause 25E of the *Environmental Planning & Assessment Regulation 2000* ("**the Regulation**").

This explanatory note is not to be used to assist in construing the deed.

Parties to the Planning Agreement

The Parties to the Planning Agreement are Yass Valley Council ("**Council**") and Timothy Hill ("**Applicant**"). The Council has granted development consent to the Development Application lodged by the Applicant (Development Application No. DA200277 for the subdivision of Lot 1 DP 717073 into two lots).

The DA Applicant has made an offer to pay a monetary contribution to the Council for the public purpose of road works in the Yass Valley local government area.

Summary of the objectives, nature and effect of the Planning Agreement

The objective of the Planning Agreement is to record the terms of the offer made by the Applicant and his obligations to make a monetary contribution for public benefits to the Council.

The effect of the agreement is that the Applicant will be required to pay a one-off monetary contribution in the amount of \$ 15,500.00 to the Council prior to the issue of a subdivision certificate enabling the subdivision of the Land. the Contribution is to be applied by the Council towards road works.

Assessment of the Merits of the Planning Agreement

The benefits of the Planning Agreement are that the contribution will provide funding for road works in the Yass Valley Council local government area which will assist in ensuring that public roads are constructed and maintained to an acceptable standard for the benefit of the community.

Identification of how the Planning Agreement promotes the public interest and the objects of the Act

The Planning Agreement promotes the public interest and the objects of the Act by providing a monetary contribution that offsets the costs that would otherwise have been drawn from Council funds.

Identification of how the Planning Agreement promotes elements of the Council's Charter under the *Local Government Act 1993*

The Planning Agreement is consistent with the following guiding principles for Councils in section 8A of the *Local Government Act 1993* (which have replaced the Council Charter):

- In exercising functions generally:

- Councils should carry out functions in a way that provides the best possible value for residents and ratepayers.
 - Councils should plan strategically, using the integrated planning and reporting framework, for the provision of effective and efficient services and regulation to meet the diverse needs of the local community.
 - Councils should manage lands and other assets so that current and future local community needs can be met in an affordable way.
- In decision making:
 - Councils should recognise diverse local community needs and interests.
 - Councils should consider the long term and cumulative effects of actions on future generations.
 - Councils should consider the principles of ecologically sustainable development.

The Planning Agreement is consistent with these principles in that it requires a monetary contribution to be paid to mitigate the impacts of private development on public road infrastructure used by the broader community.

Identification of the planning purpose served by the Planning Agreement and whether the Planning Agreement provides for a reasonable means of achieving that purpose

The planning purpose served by the Planning Agreement is the development and improvement of infrastructure for public purposes, namely, public roads.

The Planning Agreement provides a reasonable means of achieving these public purposes by providing funds which Council will use to develop and improve public roads in the area.

Identify whether the agreement, amendment or revocation conforms with the planning authority's capital works program (if any),

The Planning Agreement is not inconsistent with Council's Capital Works Program.

How the Planning Agreement promotes the public interest

The Planning Agreement promotes the public interest by funding road works for the benefit of the community.

Enforcement of the contribution

The benefits under the agreement are suitably secured as the contribution must be made before the development can be carried out and prior to the issue of a subdivision certificate.



PO Box 357
YASS NSW 2582

ABN: 75 419 424 831

Ph: 02 6226 1596

Email: admin@yassmontessori.com.au



REVIEW OF ITEM 101 OF DA175279

A 1.5m wide, 100mm thick, reinforced concrete footpath (with 50mm gravel base) shall be constructed adjacent to Church Street. The footpath shall run along the length of Church Street and connect to the existing footpaths on Meehan and Lead Streets. The foot path is to be completed in accordance with the approved engineering design drawings.

Dear Sir/Madam

Yass Montessori Pre-School seeks Yass Valley Council's consideration of a review of the above item.

As Council is aware, our not for profit Pre-School is seeking to build a new Montessori Pre-School facility that will ultimately accommodate 90 children on the premises.

Summary:

For the reasons outlined in this letter, the Pre-School is asking that Council remove Item 101 of DA175279 regarding the provision of a footpath adjacent to Church Street connecting to the existing footpaths on Meehan and Lead Streets.

The Montessori Pre-School has worked tirelessly over the past eight years to identify an alternative site to own and operate, which would secure the future sustainability of the Pre-School in the Yass Valley.

As Council is aware, we do not own our current premises which require us to meet unsustainable leasing commitments.

Building a new facility at 37 Church Street will secure the future of Yass Montessori Pre-School and over time, enable us to provide more children in the Yass Valley with pre-school education before they commence primary school.

To get to this point we have worked hard to secure the required funds to build the new Pre-School and continue to do so, budgeting all aspects of the construction process to ensure our not for profit Pre-School can be built.

Background:

Since 2018 we have been in negotiation with SEFA (Social Enterprise Finance Australia) to secure funding for the construction. Simultaneously, we pursued five rounds of NSW Government Capital Grants Funding, achieving success in November 2020 with a \$700,000 grant to support construction costs.

We have since secured a loan agreement with SEFA for the remaining construction costs.

During this period of time, the Pre-School has met the costs of immediate pre-construction needs from our own savings, accumulated through years of fundraising. These included:

- Removing all asbestos and contaminants from the site.
- Funding the demolition of the old cordial factory and adjusting the design and construction plans from remediating an existing building, to a completely new build.

- Responding to the increasing costs the pandemic has placed on the construction industry by having to adjust our construction budget wherever possible eg. Fit out costs, to ensure our overall costs remain within our capped funding (SEFA loan plus NSW Government Capital Works Grant).

Needless to say, as a not for profit we are working hard to ensure every cent counts.

Proposed Approach:

For the above reasons the Pre-School is asking that Council review Item 101 of DA175279 with reference to a footpath adjacent to Church Street connecting to existing footpaths on Meehan and Lead Streets.

The Pre-School proposes that Council remove the requirement of the above item and the Pre-School alternatively contribute retrospectively to a proposed bridge over Chinaman's Creek as part of the broader improvement of access as it moves towards larger numbers in the medium term (ie 10 years).

It is also the vision of the Pre-School to assist to regenerate Chinaman's Creek in partnership with Yass Valley Council.

We also note:

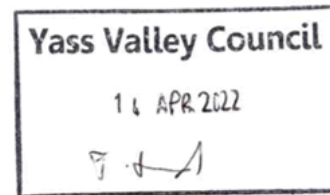
- Pathways have been installed by Council previously on Lead and Meehan Street. Given Church Street is a connector to both these main streets, and currently has no pathways on either side of it, would it not make sense for Council to connect Church Street to Lead and Meehan Street already?
- Council is currently building footpaths along Grand Junction Road, and as such, the same infrastructure could be installed on Church Street, so the pathway could be utilised immediately by residents.

Many thanks for your consideration of our request for review, we look forward to discussing this with you further. Should you have any questions or require further information, please do not hesitate to reach out.

Kind regards

Kathy Proser
Administrator

14 April, 2022



General Manager
Yass Valley Council
PO Box 209
Yass 2582.

Dear Sir

Review of Determination - DA175279C – 37 Church Street, Yass 2582
Applicant Yass Montessori Pre-school, for Lot 12 DP603281

As the owners of [REDACTED], we support the development of a child care centre, but as our earlier submission in October last year indicated, the safety of parents and children attending the school is our strong concern for the development.

We believe that the proposal to delete the requirement for a footpath should not be supported for the following reasons:

Safety will be impacted.

The development application made it very clear that all children would be entering the school from Church Street. There is little doubt that parents will park on the street, given the tightness of the site and the limited parking to be provided to cover the full operation of the development. As we noted earlier, Church Street is very steep in parts, there is a strong camber to the road and the verge is not level or in a condition to easily support small children walking along it to the school. Indeed, Council's imposing a requirement for a footpath supports the fact that the current pedestrian context is not suitable for the nature or scale of the development.

With no footpath, parents and children will walk along the road and will need to compete with the increased traffic that will be generated by the development. There will be a real lessening of the children's safety where no footpath is provided.

Future construction by Council over the creek.

At no stage did the development application propose access from across the creek at the rear of the site. In approving the development Council has not required that connection to be made.

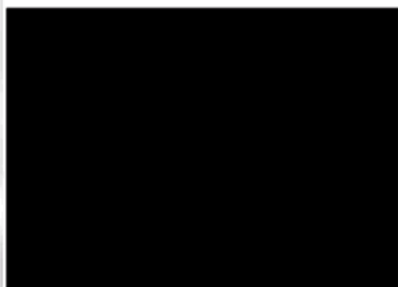
Matters for consideration

The costs of the development and the developer's difficulties in raising money to construct the development are not, however, matters for consideration. Council is not in a position to consider the funding arrangements of the organisation as a valid reason to delete the requirement for a

footpath. The situation of the developer is unfortunate, however the safety of pedestrians in Church Street should not be compromised because of the difficulties the organisation is having, or may have had, in funding the development.

We thank you for the opportunity to comment on the proposal and look forward to your response.

Regards





yass valley council
the country the people

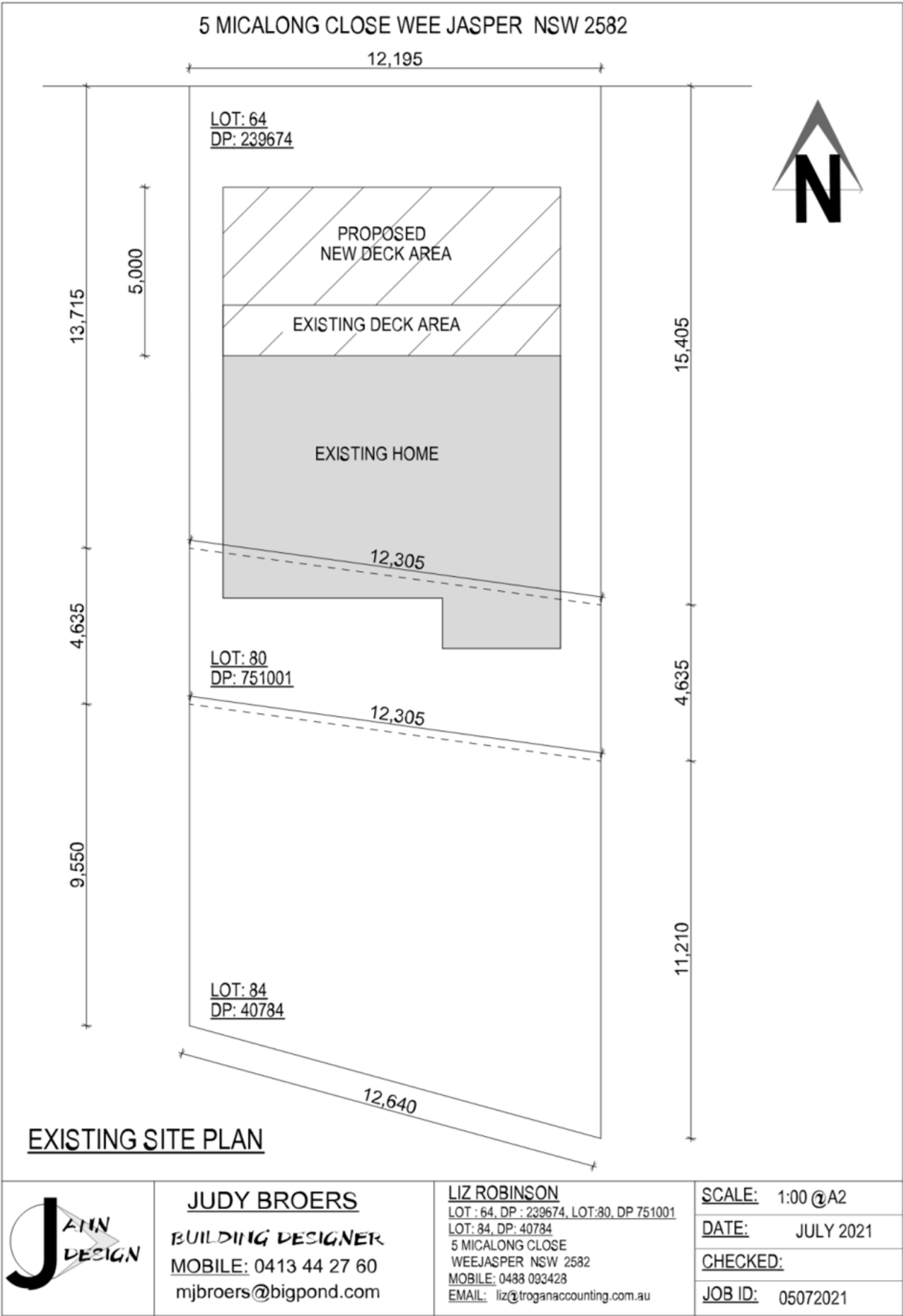
Yass Valley Council
PO Box 6
209 Canmur Street
YASS NSW 2582
Telephone: 02 6326 3477
Email: info@yassvalley.nsw.gov.au

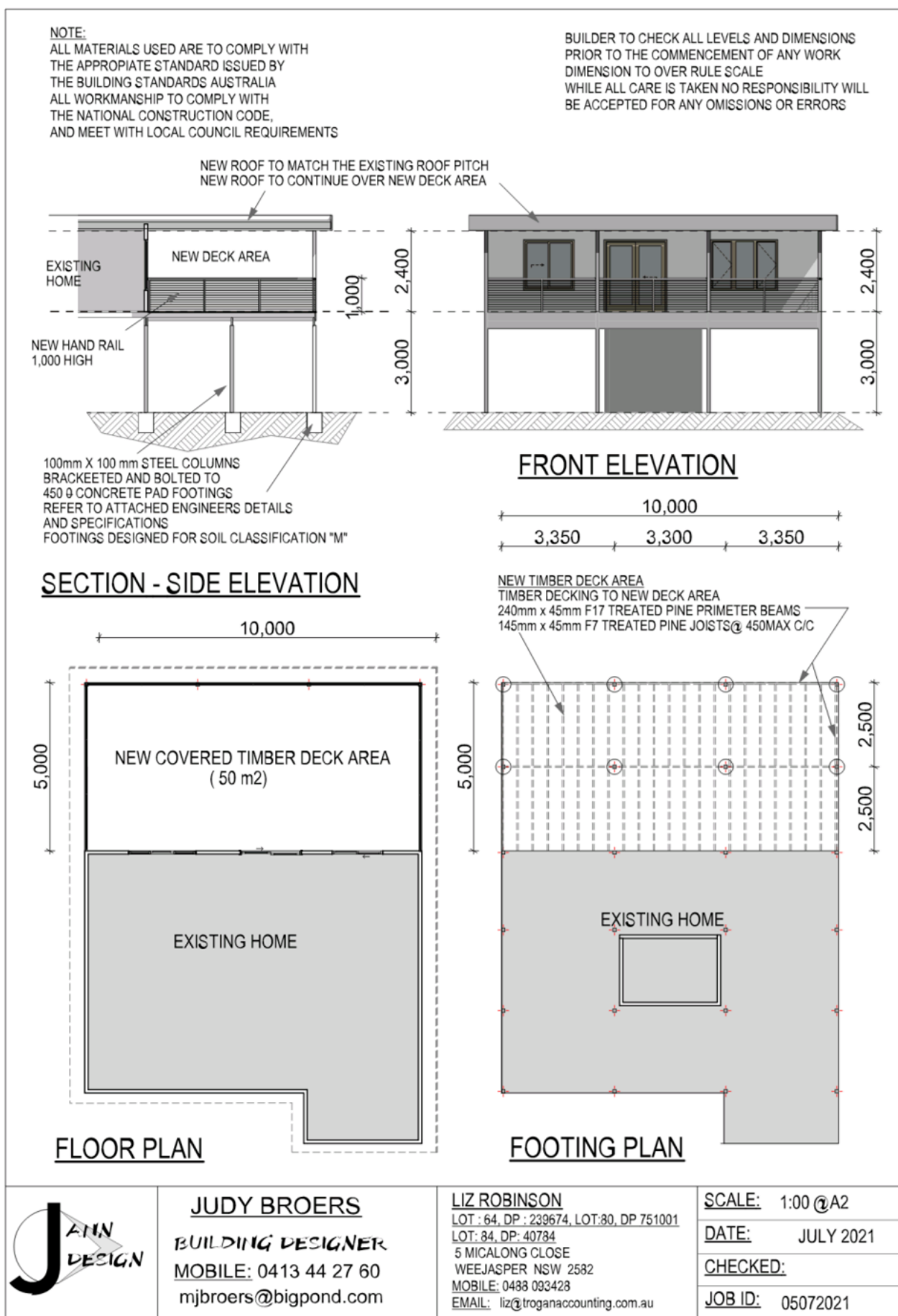
Important Notice!
This map is not a precise survey document. Accurate locations can only be determined by a survey on the ground. This information has been prepared for Council's internal purposes and for no other purpose. No statement is made about the accuracy or suitability of this information for use for any purpose (whether the purpose has been notified to Council or not). While every care is taken to ensure the accuracy of this data, neither the Yass Valley Council nor the ISS makes any representations or warranties about its accuracy, reliability, completeness or suitability for any particular purpose and disclaims all responsibility and all liability (including without limitation, liability in negligence) for all expenses, losses, damages (including indirect or consequential damages) and costs which you might incur as a result of the data being inaccurate or incomplete in any way and for any reason.
© The State of New South Wales (Spatial Services), © Yass Valley Council.

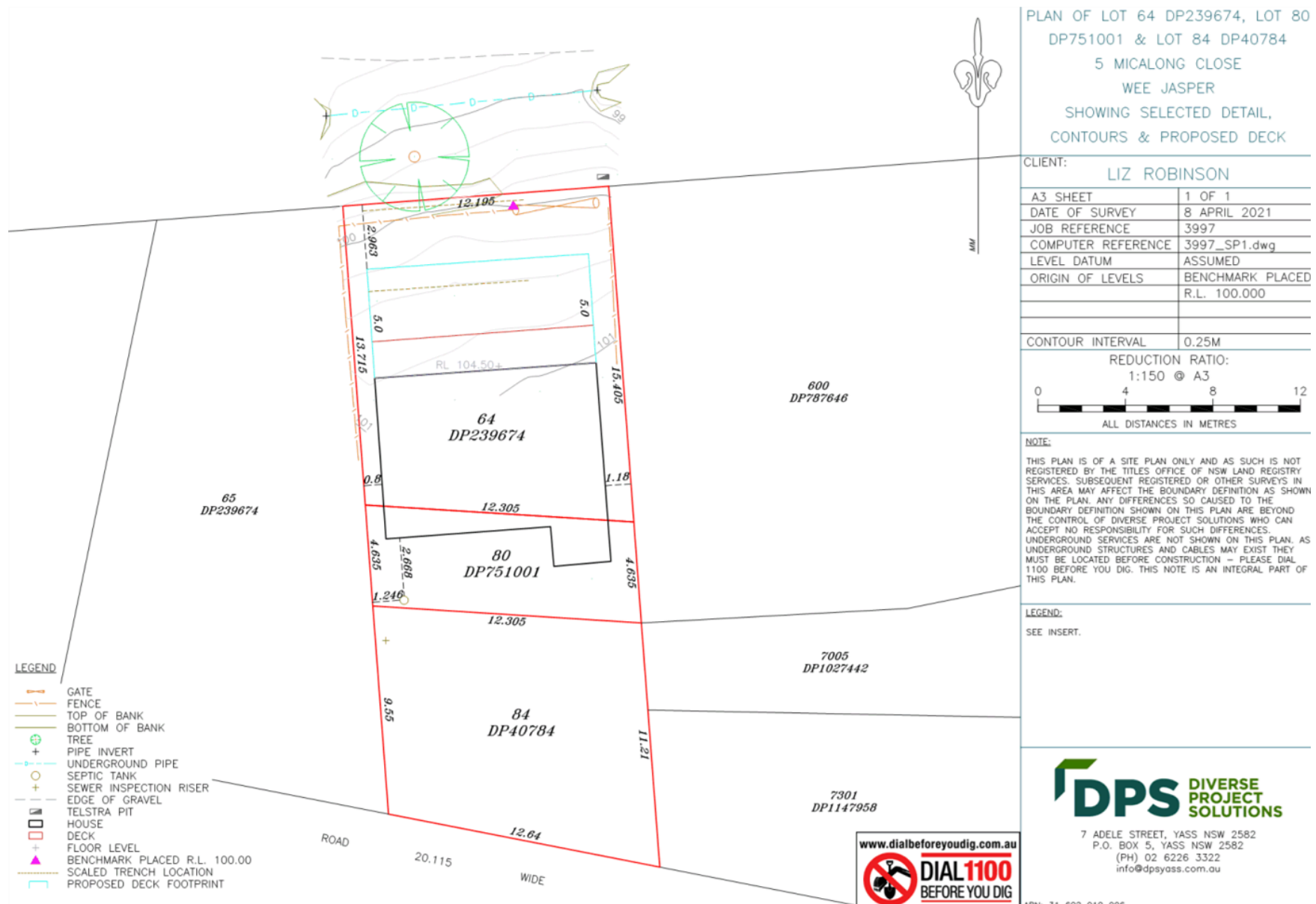
Drawn By: Julie Rogers
Projection: GDA94 / MGA zone 55
Date: 20/04/2022 11:55 AM

5 Micalong Close

Map Scale: 1:1343 at A4







DA210220 - 5 Micalong Close, Wee Jasper

[REDACTED]
[REDACTED]
[REDACTED]
[REDACTED]

Re: DA210220 - 5 Micalong Close, Wee Jasper
Construct an extension of the existing deck

Dear Sir/Madam,

[REDACTED]
[REDACTED] I am contacting you regarding the Development application "DA210220 – 5 Micalong Close, Wee Jasper, Construct an extension of the existing deck".

[REDACTED]
[REDACTED] I must lodge my objection to the proposal and query some of its content. After reading carefully over all documents presented for this application, including the "Statement of Environmental Effects", "Full set of Architectural Plans" and "Pre lodgement Application form", there are some elements of the information provided that need clarification.

The original purpose of the land release for "the Micalong Estate" was to provide small parcels of land within the Wee Jasper Valley area to allow residents (many fishermen at the time) to erect a dwelling within the boundaries of their allotted block that could accommodate basic needs and more importantly did not impose on the natural beauty of the surrounding environment. Number 5 and Number 7 are two of the original dwellings within the street and at the time of construction were advised to keep the front borders of each dwelling a reasonable distance from the front boundary and in alignment with each other as not to visually impede on each property. The only other two dwellings on the southern section of the street were erected 10 years apart, with number 1 being on a corner block being in the same alignment and number 11 being brought forward to allow for drainage of trenches within the back section of this block. The deviation to number 11 front building alignment in relation to the existing dwellings was mandatory due to new council requirements for sewage maintenance (the occupants of number 11 wanted to have the front of the dwelling in line with the other dwellings on that side of the street but were not allowed).

The blocks within the street are all small in area and therefore should complement each other when available. By progressing with the proposed extension of the deck at Number 5, it will have an overbearing presence in relation to:

- street scape, as it will be approximately 2 metres from the front boundary, across 10 metres of the 12metre wide block, at an elevation of 5.5 metres in height
- a visual impedance and disturbance to number 7 as it will extend 5 metres north of the existing building line of both premises at an elevated height of 5.5 metres

DA210220 - 5 Micalong Close, Wee Jasper

In reference to the Architectural Plans:

- It does not provide a distance to the east or west boundary alignment of the block from the existing/proposed dwelling
- It does not provide a distance to the north boundary alignment of the block from the proposed extension of the deck

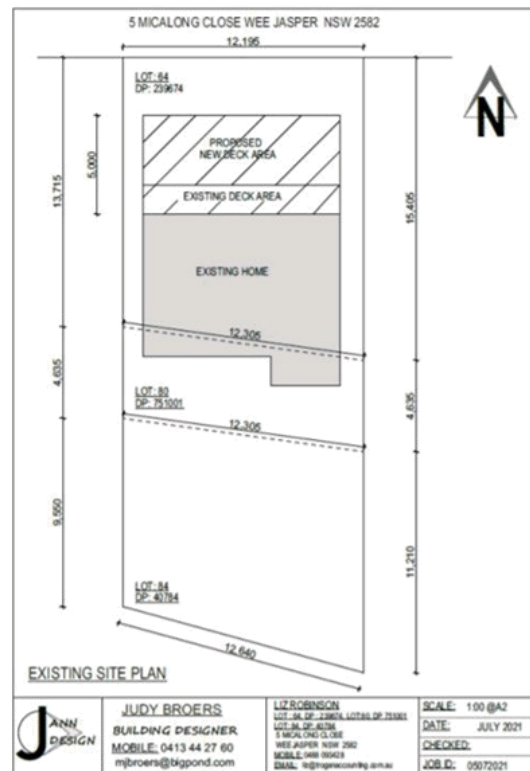


Figure 1.2 Proposed Site Plan (Source: J ANN DESIGN, 2021)

In reference to the Statement of Environmental Effects:

- **Section 1.2 Site and location** – figure 1.1 location map is **incorrect** in relation to the proposed development, the red grided area does not reflect Number 5 Micalong Close



Figure 1.1 Location Map (Source: NSW Government Spatial Map Viewer 2021)

DA210220 - 5 Micalong Close, Wee Jasper

- **Section 1.2 Proposed Development**

Paragraph 3 - *“The extension will sit within the canopy of surrounding established trees and will not impact on the visual amenity of the streetscape or visually impose on neighbouring properties”*

- Not one tree within “the canopy of surrounding trees” are within the boundaries of number 5.
- It **will** drastically impede on the amenity (definition: pleasantness or attractiveness of a place) with respect to the streetscape and the visual intrusiveness into neighbouring properties



Paragraph 4 – *“The deck extension takes into consideration existing sewer lines/trenches, established trees, and existing variable building street frontages along Micalong Close.”*

- No evidence provided for existing sewer trenches within number 5
- Define “consideration” with relation to building street frontages and the history of the street

DA210220 - 5 Micalong Close, Wee Jasper

- **Variation of Policy: Building Line – Rural and Rural Residential Land - 4.1 Rural Residential Class 1(a) Buildings (page 16)**

Lot size	Front setback	Side and Rear Setback
0.2ha to 0.49ha	10m	5m

Paragraph 1 – “*The building envelope itself already sits closer than the 10 metres specified by the standard*”

- All dwellings were required to be set back from front boundary by a certain distance with a further encroachment being detrimental to surrounding occupants



Paragraph 2 – “*The position of the recommended structure also considers the privacy of the neighbours by retaining substantial existing trees to screen the structure.*”

- The existing trees are not within the boundaries of number 5 and privacy will be impacted due to the overdemanding height (5.5 metres), overall length (10 metres) and projection forward of the existing building alignment (5 metres)

DA210220 - 5 Micalong Close, Wee Jasper

Paragraph 3 – *“The deviation to the policy is considered to be a minor variation when compared to the surrounding property setbacks. The proposal offers an achievable outcome for the location of the development and the extension would not look out of place or vary significantly from what currently exists in the streetscape. It is of the opinion that due to the minor variation required to satisfy the ‘Building Line Policy for Rural and Rural Residential Land (DA-POL-08)’ it is deemed appropriate that the minimum front setback is reduced to reflect the proposed plan.”*

- It is not a minor deviation, it is a major one compared to the 2 nearest surrounding properties
- It does vary significantly from what currently exists in the streetscape
- ‘Building Line Policy for Rural and Rural Residential Land (DA-POL-08)’ is there for a reason to stop development encroachment



- **Environmental Planning and Assessment Act 1979 (page 17)**
2.2 THE LIKELY IMPACTS OF THE DEVELOPMENT – *“The construction of a new shed on the subject lot is expected to lay the foundation for more efficient utilization of the land and it is expected to contribute in varying degrees to the local economy.”*
 - No beforementioned of a “new shed” being constructed

DA210220 - 5 Micalong Close, Wee Jasper

2.3 THE SUITABILITY OF THE SITE FOR THE DEVELOPMENT – “*The proposed alterations are consistent and compatible with the surrounding land uses of Micalong Close and the Wee Jasper district*”

- The proposal is not consistent with the surrounding land uses of Micalong Close where a **50sq. metre** deck imposes on surrounding properties so close to the front boundary of the property

3. CONCLUSION – “*This application seeks to extend the existing deck to be consistent with surrounding residences*”

- As stated earlier, it is **NOT** consistent with surrounding properties
- “*meets the relevant objectives of the RU1 Primary Production zone.*”
 - It does **NOT** meet - 2. POLICY OBJECTIVE To provide setback guidelines for the erection of dwelling houses and ancillary structures on rural and rural residential land.
- “*Careful consideration has been given to the design of the proposed development to ensure that a high-quality outcome is achieved, whilst achieving an environmentally sustainable development that is compatible with and sympathetic to surrounding properties.*”
 - It is not compatible to surrounding properties.
 - It certainly is not sympathetic when consideration is taken into account of the overdemanding visual presence it will have into surrounding properties and the streetscape itself

████████████████████ I strongly object to the application “DA210220 – 5 Micalong Close, Wee Jasper, Construct an extension of the existing deck” due to the above-mentioned reasons. In my opinion, the proposed application does not complement a variety of issue stated and it would have a long-lasting effect if a precedence of this nature was to be given building approval. The rural character of Micalong Close would be affected immensely by the construction of such a behemoth and serious consideration needs to be given to the existing nature of the properties and people that currently reside there.

I eagerly wait for your reply.

Yours Sincerely,

████████████████████
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████████████████████
████████████████████
████████████████████



Diverse Project Solutions
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www.dpsyass.com.au

20 December 2021

Our Ref: 3997_YVC2

The General Manager
Yass Valley Council
PO Box 6
YASS NSW 2582

Attention: Ian Dencker

Dear Sir,

RESPONSE TO SUBMISSION – DA210220
PROJECT: Extension of an Existing Deck
5 Micalong Close, WEE JASPER

In response to your email dated 14 December 2021 please see in the spreadsheet below our comments addressing the submission received for the above-mentioned development application:

SUBMISSION	ISSUE	RESPONSE
1.		
1.1	<p>The original purpose of the land release for "the Micalong Estate" was to provide small parcels of land within the Wee Jasper Valley area to allow residents (many fishermen at the time) to erect a dwelling within the boundaries of their allotted block that could accommodate basic needs and more importantly did not impose on the natural beauty of the surrounding environment. Number 5 and Number 7 are two of the original dwellings within the street and at the time of construction were advised to keep the front borders of each dwelling a reasonable distance from the front boundary and in alignment with each other as not to visually impede on each property. The only other two dwellings on the southern section of the street were erected 10 years apart, with number 1 being on a corner block being in the same alignment and number 11 being brought forward to allow for drainage of trenches within the back section of this block. The deviation to number 11 front building alignment in relation to the existing dwellings was mandatory due to new council requirements for sewage maintenance (the occupants of number 11 wanted to have the front of the dwelling in line with the other dwellings on that side of the street but were not allowed). The blocks within the street are all small in area and therefore should complement each other when available. By progressing with the proposed extension of the deck at Number 5, it will have an overbearing presence in relation to:</p> <ul style="list-style-type: none">• street scape, as it will be approximately 2 metres from the front boundary, across 10 metres of the 12metre wide block, at an elevation of 5.5 metres in height• a visual impedance and disturbance to number 7 as it will extend 5 metres north of the existing building line of both premises at an elevated height of 5.5 metres	<p>The proposed development is in line with the existing streetscape. As indicated in the photos below it is not uncommon for dwellings within this street in Wee Jasper to be located close to the boundary line. Taking into consideration this application is for the extension of the existing deck it will not be creating a structure that will be a visual impedance/disturbance.</p> <p>Having said that the amount of vegetation planted between number 7 is more than enough of a barrier to provide a buffer, if anything the said vegetation is an obstruction to number 5 as it impedes any views that they may have of the surrounding mountains. It is to be noted the extension of the deck will not exceed past the vegetation, photos 2 and 3 below provide a visual image of this.</p> <p>In relation to the height of 5.5 metres, again this is an existing structure, and it makes sense to keep the height consistent.</p>

1.2	<p><u>In reference to the Architectural Plans:</u></p> <ol style="list-style-type: none">1. It does not provide a distance to the east or west boundary alignment of the block from the existing/proposed dwelling2. It does not provide a distance to the north boundary alignment of the block from the proposed extension of the deck	An amended site plan was provided to Council 19 October 2021 with this information added to the site plan. A copy of the plan is included below.						
1.3	<p><u>In reference to the Statement of Environmental Effects:</u></p> <ul style="list-style-type: none">• Section 1.2 Site and location – figure 1.1 location map is incorrect in relation to the proposed development, the red grided area does not reflect Number 5 Micalong Close	The location map is not incorrect, this image was downloaded from the NSW Government Spatial Mapping and reflects the extent of number 5's boundary. Further below in this response and labelled as Figure 1.2 is the search result from SIX maps.						
1.4	<ul style="list-style-type: none">• Section 1.2 Proposed Development Paragraph 3 - "The extension will sit within the canopy of surrounding established trees and will not impact on the visual amenity of the streetscape or visually impose on neighbouring properties"<ul style="list-style-type: none">○ Not one tree within "the canopy of surrounding trees" are within the boundaries of number 5.○ It will drastically impede on the amenity (definition: pleasantness or attractiveness of a place) with respect to the streetscape and the visual intrusiveness into neighbouring properties	<p>As discussed earlier the visual amenity of the adjoining neighbours will not be impeded. The extent of the deck will be contained within the area that is surrounded by heavy vegetation.</p> <p>Photos 2 and 3 below show the existing deck in relation to the adjoining neighbours which gives a clear indication on the visual amenity.</p>						
1.5	<p>Paragraph 4 – "The deck extension takes into consideration existing sewer lines/trenches, established trees, and existing variable building street frontages along Micalong Close."</p> <ul style="list-style-type: none">○ No evidence provided for existing sewer trenches within number 5○ Define "consideration" with relation to building street frontages and the history of the street	<p>The existing absorption trenches are shown on the detailed site plan that was submitted to Council as amended information on 19 October 2021.</p> <p>As indicated in photos 4, 5 and 6 the existing street frontages along Micalong Close are almost on the front boundaries, the proposed extension of the deck will not be out of place with the remainder of the street.</p>						
1.6	<ul style="list-style-type: none">• Variation of Policy: Building Line – Rural and Rural Residential Land - 4.1 Rural Residential Class 1(a) Buildings (page 16)<table><tr><td>Lot size</td><td>Front setback</td><td>Side and Rear Setback</td><td>0.2ha to 0.49ha</td><td>10m</td><td>5m</td></tr></table>Paragraph 1 – "The building envelope itself already sits closer than the 10 metres specified by the standard"<ul style="list-style-type: none">○ All dwellings were required to be set back from front boundary by a certain distance with a further encroachment being detrimental to surrounding occupants	Lot size	Front setback	Side and Rear Setback	0.2ha to 0.49ha	10m	5m	As discussed previously, the front setbacks along Micalong Close are varied from Council's policy anyway. The extension of the deck would not be out of place nor detrimental to surrounding owners as it will be shielded by extensive existing vegetation.
Lot size	Front setback	Side and Rear Setback	0.2ha to 0.49ha	10m	5m			

1.7	<p>Paragraph 2 – “The position of the recommended structure also considers the privacy of the neighbours by retaining substantial existing trees to screen the structure.”</p> <ul style="list-style-type: none"> ○ The existing trees are not within the boundaries of number 5 and privacy will be impacted due to the overdemanding height (5.5 metres), overall length (10 metres) and projection forward of the existing building alignment (5 metres) 	The existing trees whilst not within number 5 will act as a buffer as they already do and screen the structure. The height is existing, and it is most practical and less invasive to retain this height. The projection/ extension of the deck is in line with other residences on the street.
1.8	<p>Paragraph 3 – “The deviation to the policy is considered to be a minor variation when compared to the surrounding property setbacks. The proposal offers an achievable outcome for the location of the development and the extension would not look out of place or vary significantly from what currently exists in the streetscape. It is of the opinion that due to the minor variation required to satisfy the ‘Building Line Policy for Rural and Rural Residential Land (DA-POL-08)’, it is deemed appropriate that the minimum front setback is reduced to reflect the proposed plan.”</p> <ul style="list-style-type: none"> ○ It is not a minor deviation, it is a major one compared to the 2 nearest surrounding properties ○ It does vary significantly from what currently exists in the streetscape ○ ‘Building Line Policy for Rural and Rural Residential Land (DA- POL-08)’ is there for a reason to stop development encroachment 	The variation to the setback policy is considered minor when taking into consideration the existing streetscape, it most certainly could not be considered major. As indicated in the photos below it will not impact the existing streetscape and taking into consideration the site specific nature of the case there should be no reason to not issue a conditional consent.
1.9	<p>• Environmental Planning and Assessment Act 1979 (page 17)</p> <p>2.2 THE LIKELY IMPACTS OF THE DEVELOPMENT – “The construction of a new shed on the subject lot is expected to lay the foundation for more efficient utilization of the land and it is expected to contribute in varying degrees to the local economy.”</p> <ul style="list-style-type: none"> ○ No beforementioned of a “new shed” being constructed 	Apologies, this is a typo and should have read as ‘deck extension’.
1.10	<p>2.2 THE SUITABILITY OF THE SITE FOR THE DEVELOPMENT – “The proposed alterations are consistent and compatible with the surrounding land uses of Micalong Close and the Wee Jasper district”</p> <ul style="list-style-type: none"> ○ The proposal is not consistent with the surrounding land uses of Micalong Close where a 50sq. metre deck imposes on surrounding properties so close to the front boundary of the property 	The proposal is consistent with the surrounding land uses and should be seen as such. Considering the location, it is not uncommon to have a large deck to enjoy the outdoors. The fact that it is elevated and not on ground level is even less intrusive when taking the front boundary into consideration in relation to surrounding properties.
1.11	<p>3. CONCLUSION – “This application seeks to extend the existing deck to be consistent with surrounding residences” As stated earlier, it is NOT consistent with surrounding properties</p> <ul style="list-style-type: none"> - “meets the relevant objectives of the RU1 Primary Production zone.” ○ It does NOT meet - 2. POLICY OBJECTIVE To provide setback guidelines for the erection of dwelling houses and ancillary structures on rural and rural residential land. 	The proposed development is consistent with the surrounding properties, it is proposed to use the same/ similar materials to what is existing. The extension of the existing deck can be classified as a minor development that will have minimal/ no impact on surrounding properties. The proposal is consistent with the RU1 Primary Production objectives ensuring ‘the

		<p>location, type and intensity of development is appropriate, having regard to the characteristics of the land'.</p> <p>It is noted we are requesting a variation to the setback policy however this policy has already been varied by the existing structure. The applicant has taken advantage of the northerly facing aspect of the deck and would like to extend it to allow for sustainable outdoor living.</p>
1.12	<ul style="list-style-type: none"> - <i>"Careful consideration has been given to the design of the proposed development to ensure that a high-quality outcome is achieved, whilst achieving an environmentally sustainable development that is compatible with and sympathetic to surrounding properties."</i> <ul style="list-style-type: none"> ○ <i>It is not compatible to surrounding properties.</i> ○ <i>It certainly is not sympathetic when consideration is taken into account of the overdemanding visual presence it will have into surrounding properties and the streetscape itself</i> 	See 1.11
1.13	<p><i>I strongly object to the application "DA210220 – 5 Micalong Close, Wee Jasper, Construct an extension of the existing deck" due to the above-mentioned reasons. In my opinion, the proposed application does not complement a variety of issue stated and it would have a long- lasting effect if a precedence of this nature was to be given building approval. The rural character of Micalong Close would be affected immensely by the construction of such a behemoth and serious consideration needs to be given to the existing nature of the properties and people that currently reside there</i></p>	<p>Considering we are simply proposing an extension to an existing structure it seems unreasonable for an adjoining owner to 'strongly object' to the proposed development. It will not have an effect on the visual amenity/ rural character of the surrounding properties nor the surrounding streetscape.</p> <p>As shown below in photos 4 to 6 the existing streetscape has already varied the policy with dwelling being built almost right on the front boundaries.</p>

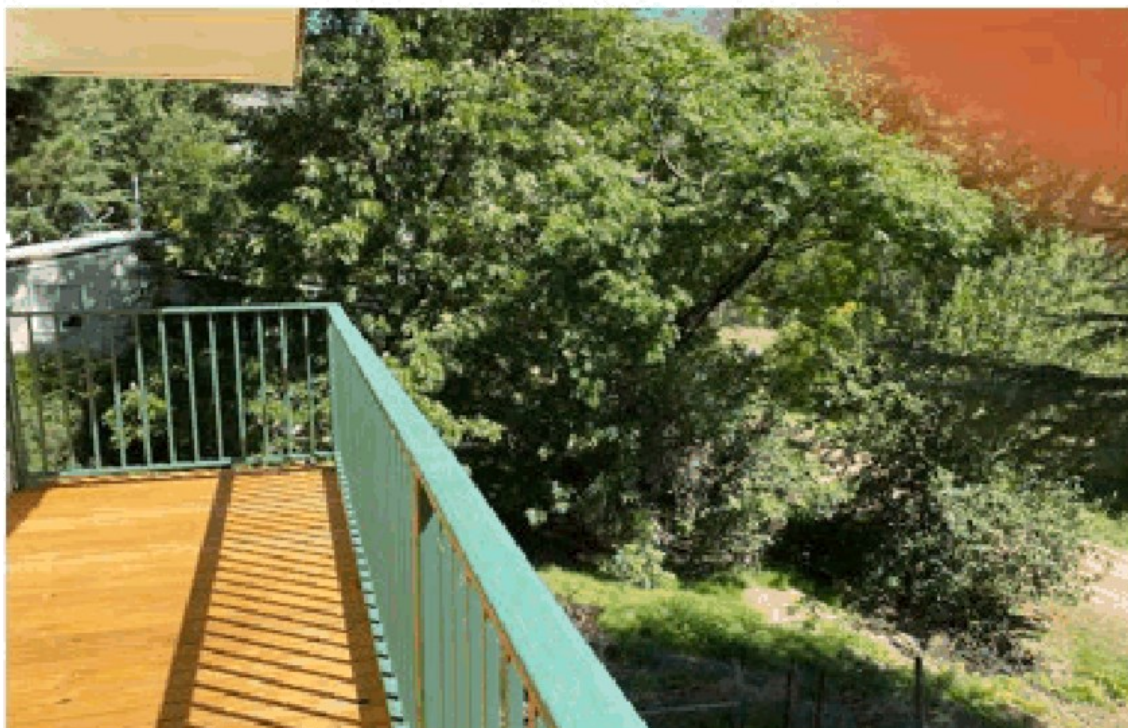


Photo 1: View from the Existing Deck to Number 3 (Source: Liz Robinson, March 2021)

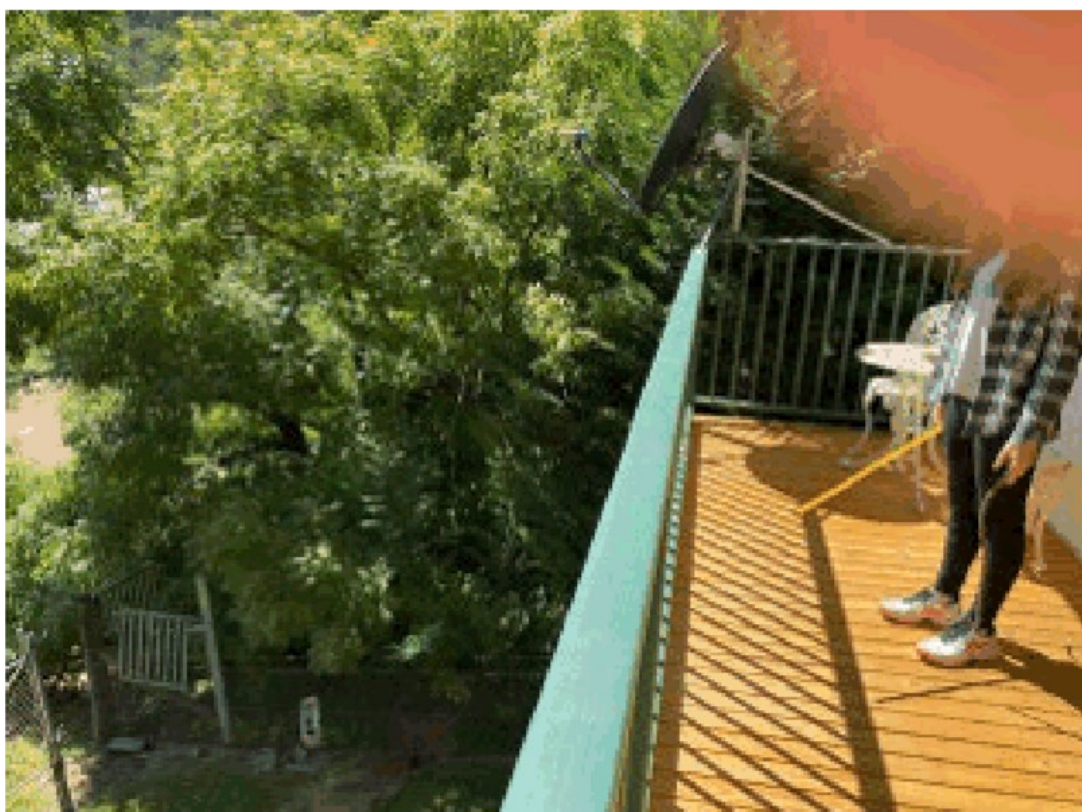


Photo 2: View from the Existing Deck to Number 7 (Source: Liz Robinson, March 2021)



Photo 3: View from the ground to Number 7 (Source: Liz Robinson, March 2021)



Photo 4: View looking down Micalong Close noting the proximity of dwellings to their relative boundaries (Source: DPS Site Visit, July 2021)



Photo 5: View looking down Micalong Close noting the proximity of dwellings to their relative boundaries (Source: DPS Site Visit, July 2021)



Photo 6: View looking down Micalong Close noting the proximity of dwellings to their relative boundaries (Source: DPS Site Visit, July 2021)

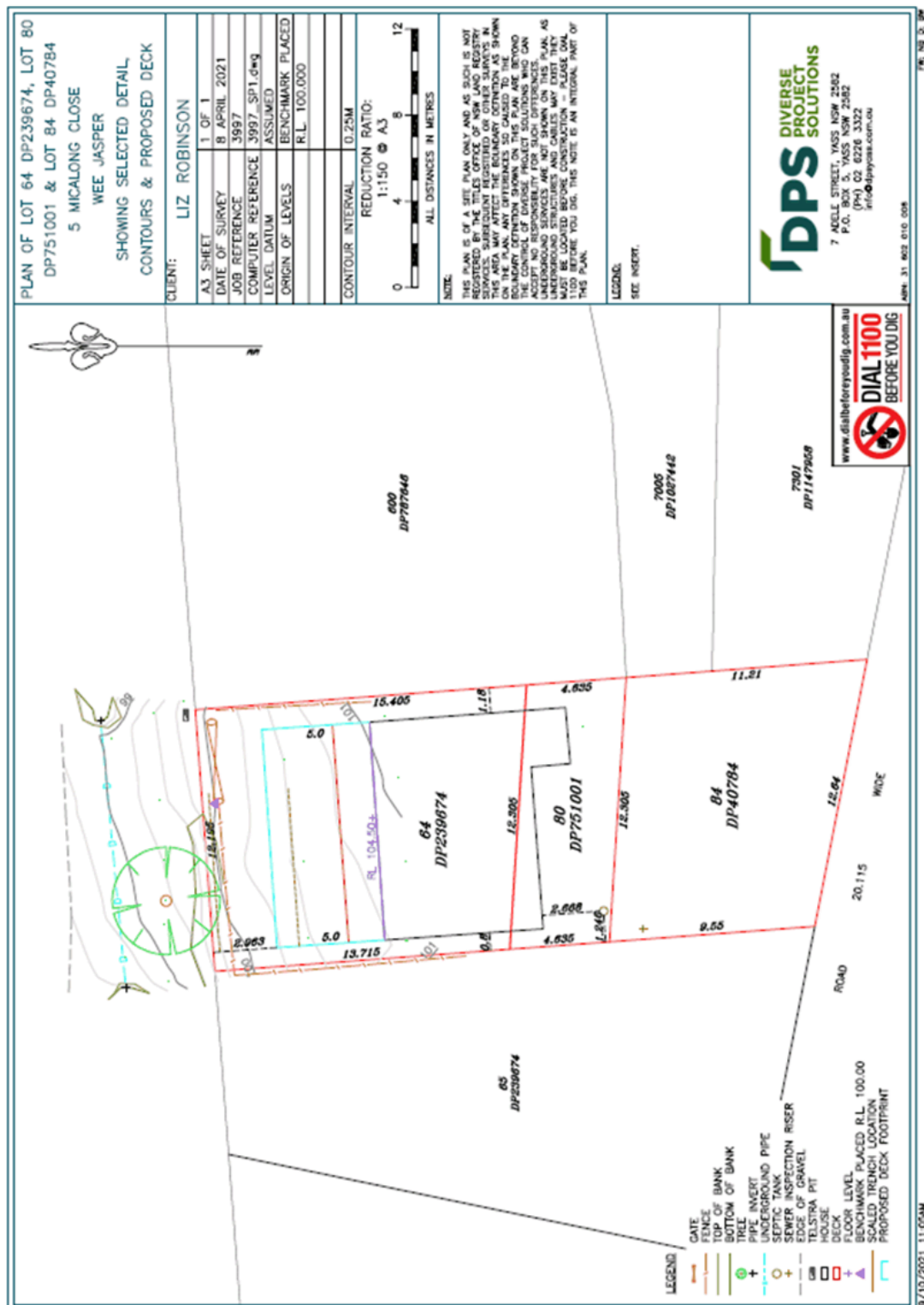


Figure 1.1: Detailed Site Plan (Source: DPS, October 2021)

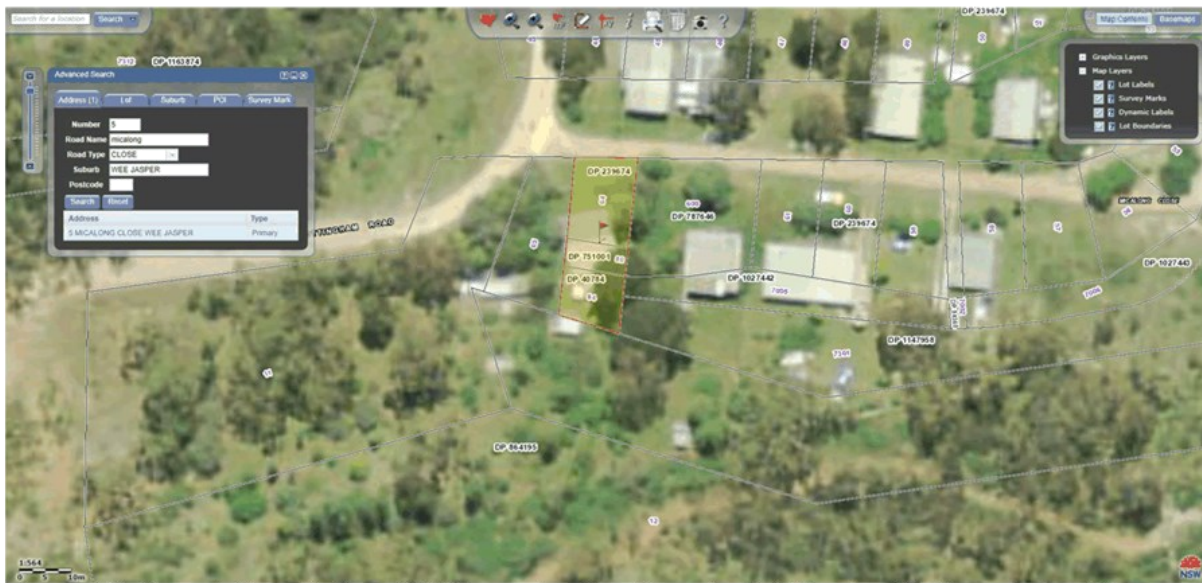


Figure 1.2: Search Results from SIX Maps showing the extent of Number 5's boundaries (Source: SIX Spatial Mapping, December 2021)

We recommend this proposed development to Council and await advice on Council's determination of the application.

Please call this office if you have any queries on the above.

Yours Faithfully
DPS YASS Pty Ltd

Rachel Braithwaite
Senior Town Planner
rachel@dpsyass.com.au

RESPONSE TO COMMENTS IN RELATION TO DA
5 MICALONG CLOSE WEE JASPER DECK EXTENSION

As owners of 5 Micalong Close we would like to add additional comments to the response received in relation to the DA for an extension to our existing deck.

1.1

As owners and new purchasers of a block of land at Micalong Close I can confirm that we did not receive any covenant in relation to that Close stating the information given in the statement. On our report of Title, it does show Town Planning as zoned RU1 Primary Production.

No 1 was mentioned so I have attached photos showing the fence to house is approx. 3 to 4 mts distance with a front deck on this property.

No 7 is approx. 6.5 mtrs back from the front fence line.

No 11 is approx. 1 to 2 mtrs back from the front fence line I have attached photos showing the fence to house, this house also has a deck on the front which takes it even closer to the fence. I would also like to point out that this house is owned by No 7's father, so understandably no 5 has no problem here with the distance from fence to house.

As previous photos DPS provided there are several homes built either on the fence line or 1 mt back from the fence. No 2 is another two-story home that is 1 metre back from the fenceline.

Our block (no 5) is on a slope where the back of the house is approx. 7 steps from the ground and the front is approx. 3 mtrs tall.

As per the distances above it cannot be stated that the properties are in alignment with each other. There is another block currently being built on, I believe, 15 and this will also be a different distance again. It is quite clear when reviewing the SIX map of this Close that the houses are not all built in alignment.

It is stated that no 7 would have a visual impedance due to the height however as previously shown the trees that they have planted have made quite a substantial hedge blocking any vision between the two properties. I have attached more photos taken in December showing that the trees not only go between the properties but along the front fence line of number 7. I cannot see how their vision would be impeded by the deck as you cannot see the current deck or other views through the trees. As stated, these trees remove our ability, at number 5, to enjoy the views of the mountains substantially.

1.3

Review of the SIX maps and knowing that Close it is out. As it can be seen on the SIX maps no1 is actually over the road so the layout of the blocks needs to move over to the

right. What is highlighted as number 5 is over the roof of the house at no 1 and partly over the vacant block at no 3. The next roofline to the right is no. 5 (our property) and the long rectangle roofline of the next house to the right is no 7. The SIX maps must be quite some time ago as there is quite a lot more vegetation than is shown.

1.4

There will be no additional visual intrusiveness into neighbouring properties than what is already available. From the current deck we cannot see through or over the trees to number 7 we look at the front of the houses across the road and we are looking at the trees on the fence line of number 1. When the extension is built, we will still not be able to see through or over the trees to number 7 and will have the same view of across the road and of number 1.

When the extension to the deck is built number 7 will not be able to see it through the trees, houses across the road will look directly at the underneath of the house as they do now, and number 1 will see the side view of the deck if they look through their trees. Currently they see the trees on the fence line of number 7, the same as we do, if they choose to look through their trees.

1.5

The length of the deck considers where the trenches are laid to ensure that they are not damaged when poles are cemented into the ground.

1.7

The existing building already has a deck that is 1.6mtrs wide. There is not a projection forward of 5mts an extension is requested of 3.4mtrs. the current height of the house and deck is 5.5mtrs at roof level there is no increase in height to what is already there.

1.8

Of the 12 blocks that have houses built on them 7 have been built either on the fence line or with 1-2 mts, including decks. With the remaining 5 coming in approximately 3 to 6.5 mtrs back. It appears that the requested extension falls more in line with the norm on the street rather than the major deviation and significant variance stated in the response

1.13

When meeting the owner of number 11 (the father of number 7), both of whom have purchased additional land to increase their footprint, we were told that as their family owned more land there than anyone else then they had the final say. It appears that they are wanting decisions to be made around their opinions rather than what is there.

In conclusion we purchased a rundown house in major need of many repairs both little and substantial, on a block of land that was riddled with blackberry and unmanaged growth. We have and will continue to remove all weeds and blackberry not just on our block but council land to try and remove this pest. We have started replanting to ensure that our block adds to the bush feel with native flora for native birds and wildlife. We will contribute to the visual aspect of the street by also renovating this old home in entirety. We have a family of 5 which will continue to grow as families do. To enjoy our holiday home, as others enjoy theirs, we would like to have this deck on the front of the home to enjoy the view and noises of the creek and the remaining view we have of the mountains taking away those blocked from the tree line on no. 7, as applied for.

I believe it is a benefit to the community of Wee Jasper that an older home is purchased by families that are wanted to renovate and improve so that the property enjoys a new life and not left to be an eye saw to the community. The funds that we are going to spend in renovating this old home will also benefit the community. We can see that there are many homeowners in this Close that are renovating, revamping and making their homes look lovely. We would like to be apart of this community and the movement to rejuvenate this area as others are and have.





No 1 Micalong Close



Photo taken 23/12/21 showing substantial vegetation between 5 and 7 and how the deck cannot be seen by 7. Also shows the front view of 5 and how it will not change substantially with an extension of 3.4mts, same roof, same deck height and view straight under the house.



Picture taken 23/12/21 on footpath out the front of number 7 looking towards the house and current deck at number 5. It cannot be seen through the trees.

Section 4.15 Evaluation

Development Application No.	DA210220
Type of Development	Local
Development Site	Lot 64 DP 239674, 5 Micalong Close, Wee Jasper
Applicant	Applicant: E Robinson C-/ Diverse Project Solutions
Description of Development	<p>The application proposes additions to the existing dwelling on the site, comprising an extension of the existing front deck, which is orientated towards Micalong Close. The application proposes an addition to the existing dwelling comprising an extension of the existing front deck, which is orientated towards Micalong Close. It is proposed to extend the deck to 5m in length by the existing 10m in width, resulting in an extension of the deck area by 35m² resulting in a 50m² deck attached to the front of the dwelling and a height of up to 5.5m above natural ground level. The dwelling roof design will extend over the proposed deck area. Figure 1 shows the proposed addition.</p>

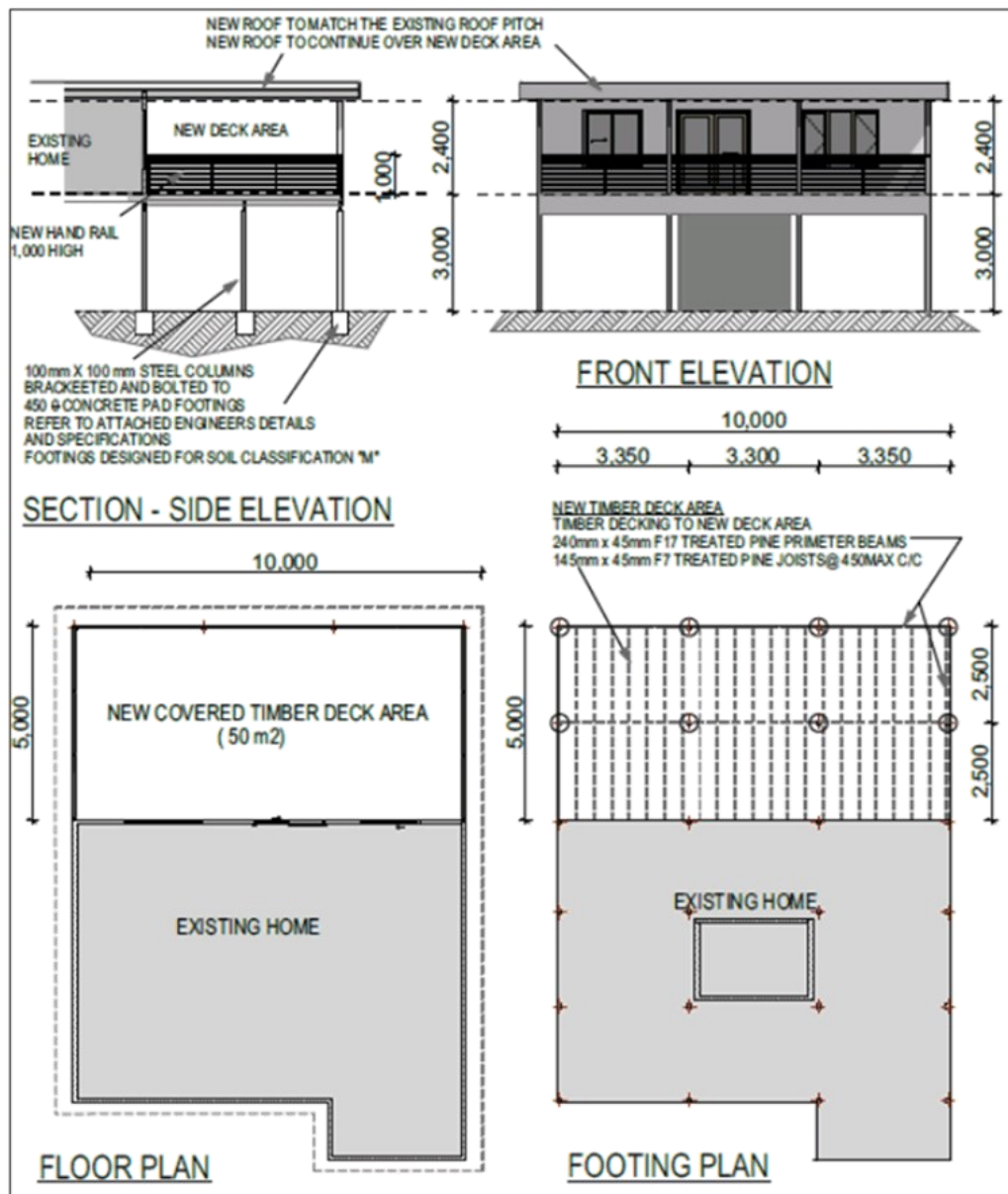


Figure 1 – Deck floor plans and elevations

Integrated Development

The application has been referred to the relevant government agency for concurrence and General Terms of Approval have been included in the development consent.

Legislation	Yes	No	N/A
<i>Coal Mine Subsidence Compensation Act 2017</i> s 22	<input type="checkbox"/>	<input type="checkbox"/>	✓
<i>Fisheries Management Act 1994</i> s 144, S201 S205, S219,	<input type="checkbox"/>	<input type="checkbox"/>	✓
<i>Heritage Act 1977</i> s 58	<input type="checkbox"/>	<input type="checkbox"/>	✓
<i>Mining Act 1992</i> ss 63, 64	<input type="checkbox"/>	<input type="checkbox"/>	✓
<i>National Parks and Wildlife Act 1974</i> s 90	<input type="checkbox"/>	<input type="checkbox"/>	✓
<i>Petroleum (Onshore) Act 1991</i> s 16	<input type="checkbox"/>	<input type="checkbox"/>	✓
<i>Protection of the Environment Operations Act 1997</i> ss 43(a), 47 and 55, ss 43(b), 48 and 55, ss 43(d), 55 and 122	<input type="checkbox"/>	<input type="checkbox"/>	✓
<i>Roads Act 1993</i> s 138	<input type="checkbox"/>	<input type="checkbox"/>	✓
<i>Rural Fires Act 1997</i> s 100B	<input type="checkbox"/>	<input type="checkbox"/>	✓
<i>Water Management Act 2000</i> ss 89, 90, 91	<input type="checkbox"/>	<input type="checkbox"/>	✓
<u>Comment</u> The development is not integrated development as no other agency approval or concurrence is required.			

Section 4.15 – Evaluation

(1) Matters for consideration—general

In determining a development application, a consent authority is to take into consideration such of the following matters as are of relevance to the development the subject of the development application:

(a) the provisions of:

(i) any environmental planning instrument

Primary Matters	Specific Consideration
State Environmental Planning Policy (SEPP)	Where a SEPP is applicable to the proposed development it: <ul style="list-style-type: none"> • is consistent with the aims and objectives of the policy • generally complies with development standards contained in the policy • generally satisfies the requirements of the policy • meets the relevant concurrence, consultation and/or referral requirements.
<u>Comment</u>	

State Environmental Planning Policy (Building Sustainability Index: BASIX) 2004

Clause 5 of the SEPP (BASIX) 2004 stipulates that this policy applies to the whole of New South Wales. BASIX affected development includes the erection of a dwelling or alterations with a cost of more than \$50,000. The nominated cost of works is \$40,000, accordingly SEPP (BASIX) 2004 is not applicable to this proposal.

State Environmental Planning Policy (Resilience and Hazards) 2021

Chapter 4 of this Policy is to provide for a State-wide planning approach to the remediation of contaminated land.

The site is not listed on Council's contaminated land register, nor does the site support any contaminating land uses or activities. Accordingly, the current state of the site is suitable to support the development and no remediation is required

Local Environmental Plan (LEP)	<p>An assessment against the relevant provisions of the <i>Yass Valley Local Environmental Plan 2013</i> has found that the proposed development:</p> <ul style="list-style-type: none"> • is consistent with the aims and objectives of the plan • is consistent with the aims and objectives of the land use zone • is permissible in the land use zone • generally complies with all relevant clauses within the LEP. Where explanation is required it has been included in the assessment notes below. • complies with development standards in the LEP • where a variation to a development standard is proposed it was accompanied by a written request from the applicant which has adequately addressed the matters required to be addressed by Clause 4.6
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Comment

Below is an assessment of the application pursuant to the relevant clauses of the *Yass Valley Local Environmental Plan 2013*.

<p>Clause 2.3</p> <p>Zone & zone objectives</p>	<p>The site is zoned RU1 Primary Production under the Yass Valley Council LEP 2013.</p> <p>Objectives of zone:</p> <ul style="list-style-type: none"> • <i>To encourage sustainable primary industry production by maintaining and enhancing the natural resource base.</i> • <i>To encourage diversity in primary industry enterprises and systems appropriate for the area.</i> • <i>To minimise the fragmentation and alienation of resource lands.</i> • <i>To minimise conflict between land uses within this zone and land uses within adjoining zones.</i> • <i>To protect and enhance the biodiversity of Yass Valley.</i> • <i>To protect the geologically significant areas of Yass Valley.</i> • <i>To maintain the rural character of Yass Valley.</i> • <i>To encourage the use of rural land for agriculture and other forms of development that are associated with rural industry or that require an isolated or rural location.</i> • <i>To ensure that the location, type and intensity of development is appropriate, having regard to the characteristics of the land, the rural environment and the need to protect significant natural resources, including prime crop and pasture land.</i>
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	<ul style="list-style-type: none"> • To prevent the subdivision of land on the fringe of urban areas into small lots that may prejudice the proper layout of future urban areas. <p>The proposed development is minor and is not inconsistent with the objectives pertaining to sustainable primary industries, biodiversity or protection of land for natural resources.</p> <p>The proposed development will however result in an adverse impact to the surrounding character through the construction of a large and visually dominant deck forward of the current building line, thus contravening one of the objectives for the RU1 zone.</p>
Clause 2.3 Land Use Table	The proposed development, being alterations and additions to an existing dwelling are permitted with consent in the zone.
Clause 2.6 Subdivision consent requirements	Not applicable - no subdivision proposed.
Clause 4.1 Minimum subdivision lot size	Not applicable - no subdivision proposed.
Clause 4.1B Subdivision using average lot sizes	Not applicable - no subdivision proposed.
Clause 4.1C Additional requirements for subdivision in certain rural zones	Not applicable - no subdivision proposed.
Clause 4.1D Minimum site areas for dual occupancies and multi dwelling housing in Zones R1, R2, R3 and RU5	Not applicable - no subdivision proposed.
Clause 4.2B Erection of dwelling houses and dual occupancies on land in certain rural and environment protection zones	Not applicable – no new dwelling proposed.
Clause 4.3 Height of buildings	No maximum LEP height of building applicable to the site.
Clause 4.4 Floor space ratio	No maximum LEP FSR applicable to the site.
Clause 4.6 Exceptions to development standards	Not applicable – no clause 4.6 variation proposed.
Clause 5.4 Controls relating to miscellaneous permissible uses	Clause 5.4 controls not applicable to the proposed development.

Clause 5.10 Heritage conservation	The site is not listed as containing any heritage item, nor is the site located within a heritage conservation area.
Clause 5.16 Subdivision of, or dwellings on, land in certain rural, residential or environment protection zones Conservation	Not applicable – no new dwelling proposed.
Clause 5.21 Flood Planning	The site is not mapped as being flood prone under the Yass Valley Flood Study 2021.
Clause 6.1 Earthworks	Only minor earthworks are required in the form of footings and minor site preparation. The proposed earthworks will likely have minimal impact on surrounding lands in terms of drainage, soil stability, waterways or environmentally sensitive receivers. In the event the application is approved by Council, conditions to manage sediment and excavation are recommended to be imposed.
Clause 6.3 Terrestrial biodiversity	The development site area to the front of the dwelling is not mapped as containing high value terrestrial biodiversity. No native vegetation removal is proposed. The proposed works will not result in an adverse impact to native flora or fauna or ecological processes. Some minor pruning of trees could be required through construction.
Clause 6.4 Groundwater vulnerability	The proposed works will not result in any adverse effects or increase the groundwater vulnerability potential of the site or surrounding lands.
Clause 6.5 Riparian land and watercourses	There are no areas within the subject land that have been identified as affecting riparian lands, watercourses or groundwater.
Clause 6.6 Salinity	There are no areas within the subject land that have been identified as being affected by dryland salinity nor are they affected by highly erodible soils.
Clause 6.7 Highly erodible soils	The site is not mapped as containing highly erodible soils. Notwithstanding, there is a moderate fall from south to north on the site. In the event the application is approved by Council, it is recommended conditions are imposed requiring structural certification of the deck to ensure there is no risk to life or property.
Clause 6.8 Essential services	Essential services are available to the site, satisfying the provisions of this clause.
Clause 6.9 Development within a designated buffer area	Not mapped within the designated buffer area.

Clause 6.10 Development on land intended to be acquired for Barton Highway duplication	Not land mapped as being required for the Barton Highway extension.
Other relevant clause	Nil.

(ii) any proposed instrument that is or has been the subject of public consultation under this Act and that has been notified to the consent authority

Primary Matters	Specific Consideration
Draft State Environmental Planning Policy	<p>Where a draft SEPP is applicable to the proposed development it:</p> <ul style="list-style-type: none"> • is consistent with the aims and objectives of the draft policy • complies with development standards contained in the draft policy • general satisfies the requirements of the draft policy • generally meets the relevant concurrence, consultation or referral requirements to address the provisions of the draft policy.
<p><u>Comment</u> Nil applicable to the proposal.</p>	
Draft Local Environmental Plan	<p>Where a draft LEP is applicable to the proposed development it:</p> <ul style="list-style-type: none"> • is the proposal consistent with the aims and objectives of the draft plan • is consistent with the aims and objectives of the land use zone • is permissible in the land use zone • generally complies with all relevant clauses within the draft LEP • complies with development standards in the draft LEP • Where a 4.6 variation is proposed it has been supported in the draft LEP – Details are included in the comments below.
<p><u>Comment</u> Nil applicable to the proposal.</p>	

(iii) any development control plan

Primary Matters	Specific Consideration
Development Control Plan (DCP)	<p>Where a DCP is applicable to the development it:</p> <ul style="list-style-type: none"> • is consistent with the aims and objectives of the plan • satisfies the requirements of the DCP • complies with development standards in the DCP • meets all relevant concurrence, consultation, referral requirements in the DCP.
<p><u>Comment</u> Nil DCP controls applicable to the development.</p>	

Contributions Plans	The Yass Valley Developer Contribution Plan 2018 (s7.12) has been considered and where applicable a developer contribution has been applied to the development.
	The Yass Valley Heavy Haulage Contribution Plan 2006 (s.7.11) has been considered and where applicable a developer contribution has been applied to the development.
<u>Comment</u>	
The cost of works is less than \$100,000, therefore s7.12 developer contributions are not applicable.	

- (iiia) any planning agreement that has been entered into under section 7.4, or any draft planning agreement that a developer has offered to enter into under section 7.4

Primary Matters	Specific Consideration
Planning Agreement	Under s.7.4 EP&A Act, no planning agreement is applicable to the development.
<u>Comment</u>	
Nil.	
Draft Planning Agreement	Under s. 7.4 EP&A Act, no draft planning agreement applicable to the development.
<u>Comment</u>	
Nil.	

- (iv) the regulations

Primary Matters	Specific Consideration
Environmental Planning and Assessment Regulation 2000	<p>The <i>Environmental Planning and Assessment Regulation 2000</i> has been considered and where relevant it:</p> <ul style="list-style-type: none"> • complies with AS 2601 when demolition is involved • complies with the Category 1 fire safety provisions if a change of building use is involved • has provision for compliance with the Building Code of Australia as amended if an building upgrade required • has been accompanied by a compliant BASIX certificate where the development is BASIX affected.
<u>Comment</u>	
Nil outside of the matters discussed in this report.	

- (b) the likely impacts of that development, including environmental impacts on both the natural and built environments, and social and economic impacts in the locality

	Specific Consideration
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Primary Matters	
Context and setting	<p><u>Context</u></p> <p>The development is compatible with the:</p> <ul style="list-style-type: none"> • scenic qualities and features of the landscape • character and amenity of the locality and streetscape • scale (bulk, height, mass) form, character, density and design of development in the locality • previous existing land uses and activities in the locality <p><u>Setting</u></p> <p>The development is unlikely to have a significant impact on adjacent properties in terms of:</p> <ul style="list-style-type: none"> • the relationship and compatibility of adjacent land uses • sunlight access (overshadowing) • visual and acoustic privacy • views and vistas • edge conditions such as boundary treatments and fencing
	<p><u>Comment</u></p> <p>The proposed development is not deemed to be compatible with the surrounding character, amenity and streetscape.</p> <p>There is an existing 1.6m wide deck located to the front of the dwelling. The development proposes to extend the deck by 3.4m to create a deck that is 5m in depth by the existing 10m in width to create an extended deck area of 35m² as shown in the floor plans prepared by J ANN Designs (Figure 1). The development would result in a 50m² deck located forward of the dwelling line. The proposed deck would be setback 2.963m from the front boundary. The deck is proposed to extend across the entirety of the dwelling frontage at a height of 5.5m above ground.</p> <p>The proposed deck is considered to be excessive and visually dominant when viewed from Micalong Close. The deck will dominate the site when viewed from the street and impact the uniformity and character of the streetscape. Noting the proposed design, the bulk and scale of the deck are not considered appropriate for the context or setting of the locality. On these grounds, the application is recommended for refusal.</p>
Access, transport and traffic	<p>An assessment of access, transport and traffic impacts found (as relevant to the development):</p> <ul style="list-style-type: none"> • The existing road network is capable of supporting the proposed development • The proposed development complies with Council's Roads Standards Policy • The volume of traffic generated as a result of the proposed development is unlikely to exceed the capacity of the local and arterial road network • Public transport is available • A traffic management study was either not required to support the proposed development or was submitted and was considered satisfactory • An adequate number of vehicle parking spaces have been provided • On site car parking has provisions for compliance with relevant standards • The proposed or existing location of vehicular access to the site is considered satisfactory
	<p><u>Comment</u></p> <p>No change to access or traffic generation.</p>

Utilities	<p>The demands of the development are unlikely to have an adverse impact on utility supply as:</p> <ul style="list-style-type: none"> adequate utilities are either existing and capable of supporting the proposed development or capable of being extended to service the site where onsite sewage management is proposed it has been accompanied by a report prepared by an appropriate consultant demonstrating the suitability of the site for on-site effluent disposal
<p><u>Comment</u></p> <p>No change or augmentation required to utilities.</p>	
Heritage	<p>The development is unlikely to have an adverse impact on the heritage significance of the site or adjacent properties in terms of:</p> <ul style="list-style-type: none"> its impact on items, landscapes, areas, places, relics and practices the historic, scientific, social, aesthetic, cultural, archaeological (both Aboriginal and non-Aboriginal) values of the site <p>As required a statement of design intent, heritage study, conservation management plan or statement of heritage impact has been submitted in support of the application.</p> <p>A due diligence assessment has been undertaken to establish the likelihood of aboriginal objects and areas of cultural heritage. Where required additional assessment has been undertaken by a person suitably experienced in identifying objects and areas of significance. Subsequent outcomes have been treated appropriately and suitable conditions been included in the development consent.</p>
<p><u>Comment</u></p> <p>The site is not listed as containing any heritage item, nor is the site located within a heritage conservation area.</p> <p>The site could contain Aboriginal objects and areas of cultural heritage, however no AHIMS search or due diligence assessment has been provided by the applicant. Noting however the minor area of surface disturbance, the protection of Aboriginal objects could be managed through conditions if the application is approved by Council.</p>	
Water	<p>The development is unlikely to have an adverse impact on the conservation of water resources and the water cycle in terms of:</p> <ul style="list-style-type: none"> water supply sources treatment, reuse and disposal of waste water and runoff drainage, flow regimes, flooding on-site, up and downstream and in the catchment flood plain groundwater tables
<p><u>Comment</u></p> <p>The applicant has not addressed how stormwater or run-off from the additional roof and hardstand areas will be managed.</p> <p>Water supply resources are available to the site.</p>	

Soils	<p>The development is unlikely to have an adverse impact on soil conservation in terms of:</p> <ul style="list-style-type: none"> • soil qualities - erodibility, permeability, expansion/contraction, fertility/productivity, salinity, sodicity, acidity, contaminants • instability - subsidence, slip, mass movement • the movement, formation, use and management of soils • soil erosion and degradation • remediation of contaminated soils
<p><u>Comment</u></p> <p>The dwelling building area is not mapped as containing sensitive or contaminated soils.</p>	
Air and Microclimate	<p>The development is unlikely to have an adverse impact on air quality and microclimatic conditions in terms of emissions of dust, particulates, odours, fumes, gases and pollutants.</p>
<p><u>Comment</u></p> <p>No ongoing impact to air quality or dust emissions will occur under the proposed development.</p>	
Flora and Fauna	<p>The development is unlikely to have a significant impact on:</p> <ul style="list-style-type: none"> • critical habitats; threatened species, pollutions, ecological communities or their habitats; and other protected species • wilderness areas and national parks • wildlife corridors and remnant vegetation • the relationship of vegetation to soil erosion/stability and the water cycle • weeds, feral animal activity, vermin and disease <p>An assessment under the provisions of the <i>Biodiversity Conservation Act 2016</i> has revealed proposed development:</p> <ul style="list-style-type: none"> • will not result in serious and irreversible impacts • did not trigger the submission of a BDAR or • where a BDAR was required it has been assessed and is considered satisfactory with suitable condition being added to the development consent.
<p><u>Comment</u></p> <p>No native vegetation or habitat will be removed to facilitate construction of the deck. Accordingly, the proposed development does not trigger entry into the Biodiversity Offset Scheme as:</p> <ul style="list-style-type: none"> • Proposed development does not involve clearing of more than 0.5ha of native vegetation; • The site is not located on land identified on the Biodiversity Values Map; • The impact will not exceed the test of significance. 	
Waste	<p>As relevant, the development will provide waste facilities and controls for:</p> <ul style="list-style-type: none"> • solid, liquid and gaseous wastes and litter • the generation, collection, storage and disposal of waste
<p><u>Comment</u></p> <p>The proposed development will not generate ongoing solid, liquid and gaseous wastes.</p>	

Energy	<p>The proposed development has provision to incorporate responsible energy efficiency measures in terms of:</p> <ul style="list-style-type: none"> • the overall energy needs of the development • the measures employed to save energy - passive design, solar lighting and heating, natural ventilation, shading elements, insulation, high thermal mass building materials, energy efficient appliances and machinery • the use of renewable and non-polluting energy sources? • energy needs in producing building/structural materials? • energy use by-products and waste <p>Where relevant the development also complies with the Building Sustainability Index (BASIX).</p>
<p>Comment</p> <p>The cost of works for the proposed development is below \$50,000, accordingly SEPP BASIX does not apply to the proposal. The works are minor, therefore design measures for energy efficiency are not applicable in this instance.</p>	
Noise and Vibration	<p>The proposed development is has potential to generate offensive noise pollution or vibration in terms of noise and vibration generated from the development during its construction.</p> <p>The developer is to employ suitable controls to manage such impacts on adjoining and surrounding properties. Conditions of consent have been included to address this concern.</p>
<p>Comment</p> <p>The proposed extensions will have no ongoing mechanical acoustic impacts on neighbouring properties.</p>	
Natural Hazards - Geologic	<p>Risks to people, property and the physical environment as a result of geologic/soil instability - subsidence, slip, mass movement has been considered and addressed through the submission of specialist reports and physical design features.</p>
<p>Comment</p> <p>The site is not mapped as containing highly erodible soils. Notwithstanding, there is a moderate fall from south to north on the site. If the application is approved by Council, it is recommended conditions are imposed requiring structural certification of the deck to ensure there is no risk to life or property.</p>	
Natural Hazards - Flooding	<p>Risks to people, property and the physical environment as a result of flooding has been considered and was addressed though:</p> <ul style="list-style-type: none"> • Compliance with the relevant Flood Risk Management Plan in accordance with the information submitted with the application or • The addition of conditions which require compliance with the relevant Flood Risk Management Plan or the Building Code of Australia.
<p>Comment</p> <p>The site is not mapped as being flood prone.</p>	
Natural Hazards - Bushfire	<p>The development is not located on identified as being bushfire prone.</p> <p>The development site is bushfire prone and the development was assessed for compliance with <i>Planning for Bushfire Protection 2019</i>. The development is compatible with the bushfire risk and appropriate conditions have been included in the consent.</p>

	<p>The development site is bushfire prone, however in accordance with s.8.3.2 of <i>Planning for Bushfire Protection 2019</i> there are no bushfire protection requirements for <u>class 10a buildings located more than 6 metres from a dwelling in bushfire prone areas</u>.</p>
	<p>The development is located on bushfire prone land and is Integrated Development in accordance with s.4.46 EP&A Act.</p> <p>The development application was referred to the NSW Rural Service (RFS) in accordance with s.100B <i>Rural Fires Act 1997</i>. A Bush Fire Safety Authority was issued by the RFS and the general terms of approval are included in the consent.</p>
<p><u>Comment</u></p> <p>The site is mapped as being partially bushfire prone, containing remnants of native grasses and nearby fragmented trees. The additions are classified as BAL-12.5. The proposed development is considered acceptable in terms of bushfire risk subject to conditions, if approved by Council.</p>	
Technological Hazards	<p>The development is unlikely to present risks to people, property and the physical environment from:</p> <ul style="list-style-type: none"> • industrial and technological hazards • land contamination and remediation <p>Where potential land contamination has been identified an assessment has determined that:</p> <ul style="list-style-type: none"> • The contamination is likely to be low and does not warrant remediation as the proposed land use is not sensitive or • Specialist reports have found that the land is not contaminated or • Specialist reports have found the land to be contaminated and remediation is proposed prior to the proposed use <p>Where necessary suitable conditions have been included in the development consent.</p>
<p><u>Comment</u></p> <p>Nil technological hazards.</p>	
Safety, Security and Crime Prevention	<p>The development includes adequate measures to address the potential for accident / injury and criminal activity.</p> <p>Where necessary the application has been referred to the local police and or liquor licensing officer for comments which have been incorporated into the development consent.</p>
<p><u>Comment</u></p> <p>The proposed development is for minor building works, therefore there would be no risk in terms of crime or security for the site or surrounds.</p>	
Social impact in the locality	<p>The development is likely to have social benefits in the locality in terms of:</p> <ul style="list-style-type: none"> • community facilities and links • the interaction between the new development and the community
<p><u>Comment</u></p> <p>The proposed development may result in adverse social outcomes for the locality with regard to the built form impacts to the streetscape and character as outlined in other sections of this report.</p>	

Economic impact in the locality	<p>The development is likely to have economic benefits in terms of:</p> <ul style="list-style-type: none"> • employment generation • economic income • generating benefits for existing and future businesses
<p><u>Comment</u></p> <p>The development will generate ongoing and short-term employment opportunities during the construction phase. However, there would be no ongoing economic benefit from the development.</p>	
Site and internal design	<p>The development is generally sensitive to environmental conditions and site attributes including:</p> <ul style="list-style-type: none"> • the size, shape and design of allotments, easements and roads • the proportion of the site covered by buildings • the positioning of buildings • the size (bulk, height, mass), form, appearance and design of buildings • the amount, location, design, use and management of private and communal open space • landscaping <p>The development is unlikely to affect the health and safety of the occupants in terms of:</p> <ul style="list-style-type: none"> • inadequate lighting, ventilation and insulation • inadequate building fire risk prevention and suppression • inappropriate building materials and finishes • inappropriate common wall structure and design • lack of access and facilities for the disabled
<p><u>Comment</u></p> <p>The size, bulk and visual appearance of the proposed deck is not considered compatible for the site in terms of remaining sympathetic to the streetscape and surrounding character. The deck will dominate the site, being designed to extend across the entity of the dwelling façade at a height of 5.5m. The deck will project well forward of the current building line.</p>	
Construction	<ul style="list-style-type: none"> • The proposed development has provision for compliance with the Building Code of Australia (as amended) and relevant Australian standards • The impacts of construction activities can be managed and suitable conditions have been included in the development consent.
<p><u>Comment</u></p> <p>The proposed development could comply with the BCA/NCC through conditions, if resolved to be approved by Council.</p>	

(c) the suitability of the site for the development

Primary Matters	Specific Consideration
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Compatibility with existing development in the locality	<p>The proposal is generally considered to be compatible with existing development in the locality as:</p> <ul style="list-style-type: none"> • Utilities and services available to the site are adequate for the development • The development will not lead to unmanageable transport demands • Transport facilities are adequate in the area • The locality contains adequate recreational opportunities and public spaces to meet the needs of the development • The air quality and microclimate are appropriate for the development • No hazardous land uses or activities nearby • Ambient noise levels are suitable for the development • The site is not critical to the water cycle in the catchment • The proposal is compatible with the existing built environment
<p><u>Comment</u></p> <p>As addressed in this report, the proposed development is not considered compatible with the existing development in the area.</p>	
Site conduciveness to the development	<p>The subject site is generally considered conducive with the proposed development as :</p> <ul style="list-style-type: none"> • The site is suitable for the proposed development • The site is either not subject to natural hazards including flooding, tidal inundation, subsidence, slip, mass movement, and bushfires or where it is these risks have been adequately managed • The slope of the land is suitable for the proposed development • The proposal is compatible with conserving the heritage significance of the site • The soil characteristics on the site is appropriate for development (Saline / Sodic / Acidic) • The development is compatible with protecting any critical habitats or threatened species, populations, ecological communities on the site • The site is not prime agricultural land and the development will not unduly prejudice future agricultural production • The development will not unduly prejudice the future use of the site • Cut and fill is a suitable development option for the site
<p><u>Comment</u></p> <p>There are no environmental constraints, heritage significance or natural hazards that preclude the proposed development. The proposal is however recommended for refusal based on adverse impact to the surrounding built environment and incompatibility with the streetscape and character, as addressed in this report.</p>	

(d) Any submissions made in accordance with this Act of the regulations

Primary Matters	Specific Consideration
Public Submissions	<p>An assessment of the proposed development under Council's Community Engagement Strategy has found it to be:</p> <ul style="list-style-type: none"> • consistent with the primary land use of the zoning • compliant with the requirements of the Yass Local Environmental Plan • compliant with the requirements of or meet the objectives of any applicable Development Control Plan or planning policy • unlikely to have a significant impact on adjoining or opposite properties

	As such community consultation was <u>not</u> required.
	<p>An assessment of the proposed development under Council's Community Engagement Strategy revealed that community consultation was required.</p> <p>Surrounding landowners and other interested parties were <u>notified</u> of the development with submitted plans and supporting information made publically available for 14 days.</p> <p>Where submissions were received the issues raised have been considered as summarised in the comments below and where appropriate have been addressed through conditions of consent.</p>
<p><u>Comment</u></p> <p>The application was notified for a period of 14 days, from 30 September 2021 until 14 October 2021.</p> <p>One submission was received during this period. The neighbour objected to the proposed development on the following grounds:</p> <ol style="list-style-type: none"> 1. The deck will have an overbearing presence on the streetscape; 2. The deck will create a visual impedance and disturbance to No. 7 Micalong Close (eastern neighbour); 3. Incorrect information shown on plans and Statement of Environmental Effects; 4. Impeded on neighbouring amenity; and 5. Non-compliance with Yass Valley Policy Building Line Policy for Rural and Rural Residential Land (DAPOL-08). <p>The application is being recommended for refusal on grounds similar to those raised in the above submission.</p>	
Submissions from Public Authorities	Where relevant submissions received from Government or Public Authorities have been considered with any issues raised being resolved, addressed by conditions of consent/general terms of approval or considered not relevant to the development
<p><u>Comment</u></p> <p>No submissions from public authorities were sought under the proposal.</p>	

(e) the public interest

Primary Matters	Specific Consideration
Government (Federal, State and Local) and Community Interests	<p>Government and community interests have been considered and are satisfied as:</p> <ul style="list-style-type: none"> • The proposed development complies with the Council Policies identified as applicable in the <u>schedule below</u>. Where a variation to this policy has been supported details have been included in the comments. • The proposed development is generally consistent with any relevant planning studies and strategies • Covenants not imposed by council have been set aside for the purpose of this assessment • The proposal generally complies with all other covenants, easements, restrictions and agreements that have an bearing on the proposal • Issues raised in public meetings and inquiries have been considered. Where relevant more detail has been provided under the heading public submissions. • It is unlikely that the development will have a detrimental effect on the health and safety of the public

Comment

As demonstrated in this report, the proposed development is not considered to be in the public interest as it does not comply with the relevant planning framework and is likely to have adverse impacts on the built environment.

Furthermore, acknowledging the dwelling already benefits from an existing deck, the concerns raised through public submissions and the limited social or economic benefits from the proposal, on balance, the proposed development is not in the public interest.

	Policy	Code	Applicable	N/A
Council Policies	Building Line – Rural and Residential Land	DA-POL-8	✓	<input type="checkbox"/>
	Building Line - Urban	DA-POL-4	<input type="checkbox"/>	✓
	Building Over Sewer Mains	SEW-POL-1	<input type="checkbox"/>	✓
	Development Assessment and Decision Making	DA-POL-18	✓	<input type="checkbox"/>
	Holiday Cabins – Micalong Creek Subdivision	DA-POL-3	<input type="checkbox"/>	✓
	Kerb and Gutter Construction	ENG-POL-4	<input type="checkbox"/>	✓
	Non-Urban Fencing	DA-POL-12	✓	<input type="checkbox"/>
	Off-Street Car Parking	ENG-POL-8	<input type="checkbox"/>	✓
	Provision of Electricity Supply and Telecommunications Service for Subdivisions	DA-POL-17	✓	<input type="checkbox"/>
	Road Naming	RD-POL-6	<input type="checkbox"/>	✓
	Road Standards	RD-POL-9	✓	<input type="checkbox"/>
	Temporary Accommodation	DA-POL-2	<input type="checkbox"/>	<input type="checkbox"/>
	Truck and Transport Depots in Rural Areas	DA-POL-11	<input type="checkbox"/>	✓
	Water Supply in Rural Areas and Villages	WS-POL-2	✓	<input type="checkbox"/>

Comment

Building Line – Rural and Residential Land DA-POL-8

Council's *Building Line – Rural and Residential Land Policy* would usually apply to land zoned RU1 Primary Production and requires a 10m front setback and 5m side setback for a lot of this size. The Applicant has requested a variation to this policy in their supporting documentation. However, the circumstances of Micalong Close are unique in that whilst the land is zoned RU1 Primary Production and the policy would usually apply, the lot sizes are significantly smaller and the setting different. In this regard, it is not considered suitable to strictly apply the policy in this instance and the setback should be instead assessed on a merit basis.

The deck addition is proposed to be located forward of the existing dwelling, resulting in a front setback of 2.96m. The setbacks of existing buildings along Micalong Close varies and there is not a consistent setback pattern. There are buildings set very close to front boundaries on the northern side of Micalong Close,

however on the southern side where the development site is located, the dwellings are generally further setback.

The setback of the adjoining 7 Micalong Close is approximately 6.5m from the front boundary and this is consistent with the current setback of the subject building. The proposed deck addition reduces the front setback substantially. The issue with this proposed setback is exacerbated by the size, bulk and scale of the deck addition, as well as its height of 5.5m above natural ground level.

Holiday Cabins – Micalong Creek Subdivision DA-POL-3

Parts of Wee Jasper have been identified as a location for 'holiday cabins', including the site. The objective of this policy is to provide guidelines for the construction of 'holiday cabins' on land contained within the Plan of Subdivision being incorporated in part Portions 51 and 77 within the Parish of Wee Jasper.

Subject to the dwelling being used for holiday purposes, there is no contravention of this policy.

Development Assessment and Decision Making DA-POL-18

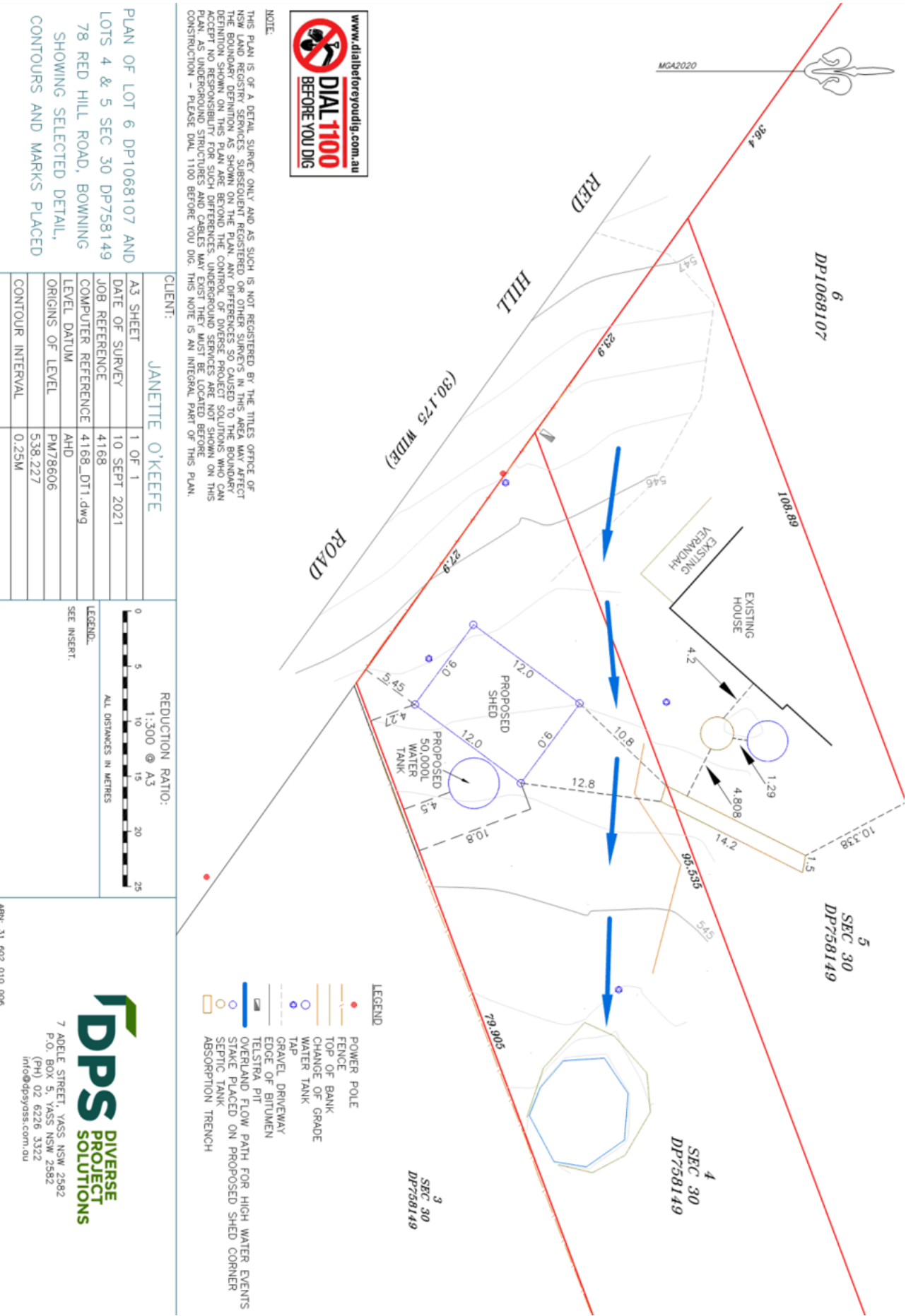
The application has been referred to Council for determination as the proposal involves policy variation and there were unresolved submissions received.

**Deposited
Plans and 88B
Instruments**

Comment

The proposed development is not contrary to any existing restrictions or easements.





Section 4.15 Evaluation

Summary of Application

Development Application No.	DA210260
Type of Development	Local
Development Site	Lots 4 and 5 Sec 30 DP758149 and Lot 6 DP1068107, 78 Red Hill Road, Bowning
Description of Development	The application seeks consent for the construction of a storage shed, with an overall length of 12m with 3 x 4m wide bays and an apex height of 5.21m. The total floor area will be 108m ² as shown on the site plan in Figure 1. The shed will be located forward of the existing dwelling on the site, and 5.45m from the front boundary and 4.27m from the closest side boundary to the east. A water tank with a 50,000L capacity is proposed to the east of the shed, 4.5m from the eastern property boundary. A water tank with a 50,000L capacity is proposed to the east of the shed, 4.5m from the eastern property boundary.

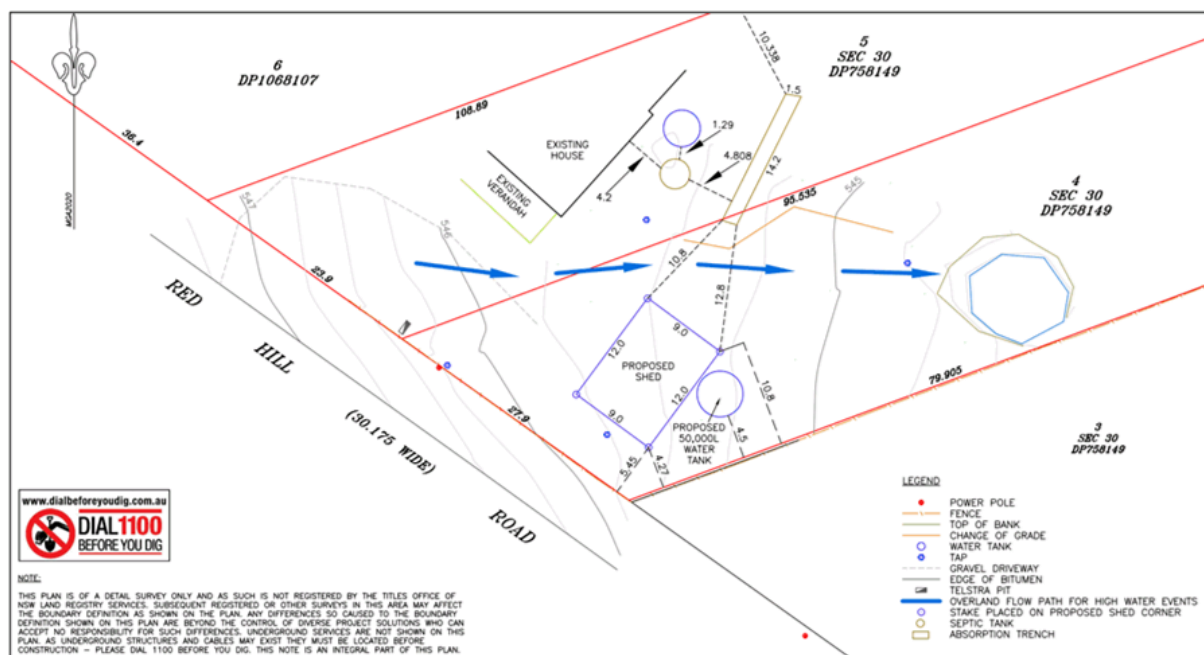


Figure 1 – Site plan

Integrated Development

Legislation	Yes	No	N/A
<i>Coal Mine Subsidence Compensation Act 2017</i> s 22	<input type="checkbox"/>	<input type="checkbox"/>	✓
<i>Fisheries Management Act 1994</i> s 144, S201 S205. S219,	<input type="checkbox"/>	<input type="checkbox"/>	✓
<i>Heritage Act 1977</i> s 58	<input type="checkbox"/>	<input type="checkbox"/>	✓
<i>Mining Act 1992</i> ss 63, 64	<input type="checkbox"/>	<input type="checkbox"/>	✓
<i>National Parks and Wildlife Act 1974</i> s 90	<input type="checkbox"/>	<input type="checkbox"/>	✓
<i>Petroleum (Onshore) Act 1991</i> s 16	<input type="checkbox"/>	<input type="checkbox"/>	✓
<i>Protection of the Environment Operations Act 1997</i> ss 43(a), 47 and 55, ss 43(b), 48 and 55, ss 43(d), 55 and 122	<input type="checkbox"/>	<input type="checkbox"/>	✓
<i>Roads Act 1993</i> s 138	<input type="checkbox"/>	<input type="checkbox"/>	✓
<i>Rural Fires Act 1997</i> s 100B	<input type="checkbox"/>	<input type="checkbox"/>	✓
<i>Water Management Act 2000</i> ss 89, 90, 91	<input type="checkbox"/>	<input type="checkbox"/>	✓
<u>Comment</u> The development is not integrated development as no other agency approval or concurrence is required.			

Section 4.15 – Evaluation

(1) Matters for consideration—general

In determining a development application, a consent authority is to take into consideration such of the following matters as are of relevance to the development the subject of the development application:

(a) the provisions of:

(i) any environmental planning instrument

Primary Matters	Specific Consideration
State Environmental Planning Policy (SEPP)	<p>Where a SEPP is applicable to the proposed development it:</p> <ul style="list-style-type: none"> • is consistent with the aims and objectives of the policy • generally complies with development standards contained in the policy • generally satisfies the requirements of the policy • meets the relevant concurrence, consultation and/or referral requirements.
<p><u>Comment</u></p> <p><u>State Environmental Planning Policy (Resilience and Hazards) 2021</u></p> <p>Chapter 4 of this Policy is to provide for a State-wide planning approach to the remediation of contaminated land.</p> <p>The site is not listed on Councils contaminated land register, nor does the site support any contaminating land uses or activities. Accordingly, the current state of the site is suitable to support the development.</p>	
Local Environmental Plan (LEP)	<p>An assessment against the relevant provisions of the <i>Yass Valley Local Environmental Plan 2013</i> has found that the proposed development:</p> <ul style="list-style-type: none"> • is consistent with the aims and objectives of the plan • is consistent with the aims and objectives of the land use zone • is permissible in the land use zone • generally complies with all relevant clauses within the LEP. Where explanation is required it has been included in the assessment notes below. • complies with development standards in the LEP • where a variation to a development standard is proposed it was accompanied by a written request from the applicant which has adequately addressed the matters required to be addressed by Clause 4.6
<p><u>Comment</u></p> <p>Below is an assessment of the application pursuant to the relevant clauses of the <i>Yass Valley Local Environmental Plan 2013</i>.</p>	
Clause 2.3 Zone & zone objectives	<p>The site is zoned R5 Large Lot Residential under the Yass Valley LEP 2013 and the proposed development is permissible with Council consent. It is consistent with the zone objectives. It is considered the proposed shed is situated on cleared land free</p>

	of any major constraints, is compatible with the land and responds to the site conditions.
Clause 2.3 Land Use Table	The proposed development, being the construction of a storage shed that is ancillary to the existing dwelling on the site, is permitted with consent in the zone.
Clause 2.6 Subdivision consent requirements	Not applicable - no subdivision proposed.
Clause 4.1 Minimum subdivision lot size	Not applicable - no subdivision proposed.
Clause 4.1B Subdivision using average lot sizes	Not applicable - no subdivision proposed.
Clause 4.1C Additional requirements for subdivision in certain rural zones	Not applicable - no subdivision proposed.
Clause 4.1D Minimum site areas for dual occupancies and multi dwelling housing in Zones R1, R2, R3 and RU5	Not applicable - no subdivision proposed.
Clause 4.2B Erection of dwelling houses and dual occupancies on land in certain rural and environment protection zones	Not applicable – no new dwelling proposed.
Clause 4.3 Height of buildings	No maximum LEP building height is applicable to the site.
Clause 4.4 Floor space ratio	No maximum LEP FSR applicable to the site.
Clause 4.6 Exceptions to development standards	Not applicable – no clause 4.6 variation proposed.
Clause 5.4 Controls relating to miscellaneous permissible uses	Clause 5.4 controls not applicable to the proposed development.

<p>Clause 5.10 Heritage conservation</p>	<p>The site is not listed as containing any heritage item, nor is the site located within a heritage conservation area.</p>
<p>Clause 5.16 Subdivision of, or dwellings on, land in certain rural, residential or environment protection zones Conservation</p>	<p>Not applicable – no new dwelling proposed.</p>
<p>Clause 5.21 Flood Planning</p>	<p>The site is mapped as being flood prone under the Yass Valley Flood Study 2021. The site is classified as Flood Planning Constraint Category 4 (FPCC 4), which comprises the area which lies between the extent of the flood planning area (FPA) and the probable maximum flood (PMF). Flood related controls in areas designated FPCC4 are typically limited to flood evacuation and emergency response. No specific development controls in FPCC 4 are applicable to non-habitable structures including sheds.</p> <p>The area of the site for the proposed development is subject to predominantly low hazard flood fringe during the 1% AEP event and is typically classified as a low risk precinct. Flood impacts affecting surrounding areas are noted to be minor and experienced in areas of limited flood liability.</p> <p>It is noted that during high rain events there is a significant amount of water that flows between the existing house and the proposed location of the shed, this is illustrated as the overland flow path on the site plan at Figure 1. The proposed location of the shed has been dictated by the overland flow path and it is expected the development will not have any adverse environmental impact on the subject site or the surrounding area.</p> <p>Given the proposal is for a non-habitable structure and the low flood risk characteristics of the site, the proposed development is compatible with the flood liability of the site. The application has demonstrated compliance with the prescriptive controls for planning considerations under the FPCC4 Development Controls.</p>
<p>Clause 6.1 Earthworks</p>	<p>Only minor earthworks are required in the form of footings and minor site preparation. Minimal filling will be required to achieve the proposed levels and gradient across the area of the site to facilitate the proposed shed. The proposed earthworks will therefore likely have minimal impact on surrounding lands in terms of drainage, soil stability, waterways or environmentally sensitive receivers.</p>

	In the event the application is approved by Council, conditions to manage sediment and excavation are recommended to be imposed.
Clause 6.3 Terrestrial biodiversity	<p>The site is mapped as containing high value terrestrial biodiversity on the LEP maps. The impact area is identified as predominantly open grasslands and no native vegetation removal is proposed.</p> <p>The proposed works will not result in an adverse impact to native flora or fauna or ecological processes. Council's Natural Resource Officer reviewed the proposal and made no objection.</p>
Clause 6.4 Groundwater vulnerability	<p>The site is identified on the groundwater vulnerability map. The objective of this clause is to maintain the hydrological functions of key groundwater systems and protect vulnerable groundwater resources.</p> <p>The development proposes minor site works to enable the construction of a storage shed. There will be no major excavation or surface penetration that will affect the groundwater table. There will be no major works to the existing on-site sewage management system, with likelihood of groundwater contamination from the development considered low. Accordingly, there is unlikely to be any adverse environmental impact to hydrological functions or groundwater ecosystems.</p>
Clause 6.5 Riparian land and watercourses	There are no areas within the subject land that have been mapped as being riparian lands or watercourses.
Clause 6.6 Salinity	There are no areas within the subject land that have been identified as being affected by dryland salinity nor is the site mapped as being affected by highly erodible soils.
Clause 6.7 Highly erodible soils	The site is not mapped as containing highly erodible soils.
Clause 6.8 Essential services	Essential services are available to the site, satisfying the provisions of this clause.
Clause 6.9 Development within a designated buffer area	Not mapped within the designated buffer area.
Clause 6.10 Development on land intended to be acquired for Barton Highway duplication	Not land mapped as being required for the Barton Highway extension.

Other relevant clause	Nil.
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(ii) any proposed instrument that is or has been the subject of public consultation under this Act and that has been notified to the consent authority

Primary Matters	Specific Consideration
Draft State Environmental Planning Policy	<p>Where a draft SEPP is applicable to the proposed development it:</p> <ul style="list-style-type: none"> • is consistent with the aims and objectives of the draft policy • complies with development standards contained in the draft policy • general satisfies the requirements of the draft policy • generally meets the relevant concurrence, consultation or referral requirements to address the provisions of the draft policy.
<p><u>Comment</u></p> <p>Nil applicable to the proposal.</p>	
Draft Local Environmental Plan	<p>Where a draft LEP is applicable to the proposed development it:</p> <ul style="list-style-type: none"> • is the proposal consistent with the aims and objectives of the draft plan • is consistent with the aims and objectives of the land use zone • is permissible in the land use zone • generally complies with all relevant clauses within the draft LEP • complies with development standards in the draft LEP • Where a 4.6 variation is proposed it has been supported in the draft LEP – Details are included in the comments below.
<p><u>Comment</u></p> <p>Nil applicable to the proposal.</p>	

(iii) any development control plan

Primary Matters	Specific Consideration
Development Control Plan (DCP)	<p>Where a DCP is applicable to the development it:</p> <ul style="list-style-type: none"> • is consistent with the aims and objectives of the plan • satisfies the requirements of the DCP • complies with development standards in the DCP • meets all relevant concurrence, consultation, referral requirements in the DCP.
<p><u>Comment</u></p> <p>Nil DCP controls applicable to the development.</p>	

Contributions Plans	The Yass Valley Developer Contribution Plan 2018 (s7.12) has been considered and where applicable a developer contribution has been applied to the development.
	The Yass Valley Heavy Haulage Contribution Plan 2006 (s.7.11) has been considered and where applicable a developer contribution has been applied to the development.
<u>Comment</u>	
The cost of works is under \$100,000, therefore s7.12 developer contributions are not applicable.	

(iiia) any planning agreement that has been entered into under section 7.4, or any draft planning agreement that a developer has offered to enter into under section 7.4

Primary Matters	Specific Consideration
Planning Agreement	Under s.7.4 EP&A Act, no planning agreement is applicable to the development.
<u>Comment</u>	
Nil.	
Draft Planning Agreement	Under s. 7.4 EP&A Act, no draft planning agreement applicable to the development.
<u>Comment</u>	
Nil.	

(iv) the regulations

Primary Matters	Specific Consideration
Environmental Planning and Assessment Regulation 2000	<p>The <i>Environmental Planning and Assessment Regulation 2000</i> has been considered and where relevant it:</p> <ul style="list-style-type: none"> • complies with AS 2601 when demolition is involved • complies with the Category 1 fire safety provisions if a change of building use is involved • has provision for compliance with the Building Code of Australia as amended if an building upgrade required • has been accompanied by a compliant BASIX certificate where the development is BASIX affected.
<u>Comment</u>	
Nil outside of the matters discussed in this report.	

(b) the likely impacts of that development, including environmental impacts on both the natural and built environments, and social and economic impacts in the locality

Primary Matters	Specific Consideration
Context and setting	<p><u>Context</u></p> <p>The development is compatible with the:</p> <ul style="list-style-type: none"> • scenic qualities and features of the landscape • character and amenity of the locality and streetscape • scale (bulk, height, mass) form, character, density and design of development in the locality • previous existing land uses and activities in the locality <p><u>Setting</u></p> <p>The development is unlikely to have a significant impact on adjacent properties in terms of:</p> <ul style="list-style-type: none"> • the relationship and compatibility of adjacent land uses • sunlight access (overshadowing) • visual and acoustic privacy • views and vistas • edge conditions such as boundary treatments and fencing
<p><u>Comment</u></p> <p>The shed and associated facilities has been placed to reduce the impact to large vegetation and the overland flow path. There is no established vegetation other than grasslands within the proposed impact area.</p> <p>The position of the shed will not impact on the privacy of the neighbours due the rural nature of the surrounding area and separation between dwellings and structures, along with the presence of boundary tree plantings. Additionally, the dwelling on the subject site is already built close to the front boundary orientated to Red Hill Road, with no clear uniformity in the streetscape to the east or west of the site. The proposed design, along with the bulk and scale of the shed are considered appropriate for the context or setting of the locality.</p> <p>Noting the proximity of the shed to the side boundary and being located forward of the dwelling line, a condition has been recommended that landscaping be planted around the shed for screening purposes and to mitigate adverse visual impacts.</p>	

Access, transport and traffic	<p>An assessment of access, transport and traffic impacts found (as relevant to the development):</p> <ul style="list-style-type: none"> • The existing road network is capable of supporting the proposed development • The proposed development complies with Council's Roads Standards Policy • The volume of traffic generated as a result of the proposed development is unlikely to exceed the capacity of the local and arterial road network • Public transport is available • A traffic management study was either not required to support the proposed development or was submitted and was considered satisfactory • An adequate number of vehicle parking spaces have been provided • On site car parking has provisions for compliance with relevant standards • The proposed or existing location of vehicular access to the site is considered satisfactory <p>Suitable conditions of consent have been included in the consent as required.</p>
<p><u>Comment</u></p> <p>No change to public road access or traffic generation. Infrastructure and Assets have reviewed the proposal and supported the development subject to conditions.</p>	
Utilities	<p>The demands of the development are unlikely to have an adverse impact on utility supply as:</p> <ul style="list-style-type: none"> • adequate utilities are either existing and capable of supporting the proposed development or capable of being extended to service the site • where onsite sewage management is proposed it has been accompanied by a report prepared by an appropriate consultant demonstrating the suitability of the site for on-site effluent disposal
<p><u>Comment</u></p> <p>No change or augmentation required to utilities.</p>	
Heritage	<p>The development is unlikely to have an adverse impact on the heritage significance of the site or adjacent properties in terms of:</p> <ul style="list-style-type: none"> • its impact on items, landscapes, areas, places, relics and practices • the historic, scientific, social, aesthetic, cultural, archaeological (both Aboriginal and non-Aboriginal) values of the site <p>As required a statement of design intent, heritage study, conservation management plan or statement of heritage impact has been submitted in support of the application.</p> <p>A due diligence assessment has been undertaken to establish the likelihood of aboriginal objects and areas of cultural heritage. Where required additional assessment has been undertaken by a person suitably experienced in identifying objects and areas of significance. Subsequent outcomes have been treated appropriately and suitable conditions been included in the development consent.</p>
<p><u>Comment</u></p>	

The site is not listed as containing any heritage item, nor is the site located within a heritage conservation area.

The site could contain Aboriginal objects and areas of cultural heritage, however no AHIMS search or due diligence assessment has been provided by the applicant. Noting however the minor area of surface disturbance, the protection of Aboriginal objects could be managed through conditions if the application is approved by Council.

Water	<p>The development is unlikely to have an adverse impact on the conservation of water resources and the water cycle in terms of:</p> <ul style="list-style-type: none"> • water supply sources • treatment, reuse and disposal of waste water and runoff • drainage, flow regimes, flooding on-site, up and downstream and in the catchment flood plain • groundwater tables
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Comment

Condition have been recommended to ensure stormwater or run-off from the additional roof and hardstand areas is managed on-site through the existing system and not to cause and offsite nuisance effect.

Water supply resources are available to the site and a 50,000L water tank is proposed east of the shed. The applicant has noted the tank is made available to the NSW RFS in the event of emergencies.

Soils	<p>The development is unlikely to have an adverse impact on soil conservation in terms of:</p> <ul style="list-style-type: none"> • soil qualities - erodibility, permeability, expansion/contraction, fertility/productivity, salinity, sodicity, acidity, contaminants • instability - subsidence, slip, mass movement • the movement, formation, use and management of soils • soil erosion and degradation • remediation of contaminated soils
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Comment

The dwelling building area is not mapped as containing sensitive or contaminated soils.

Air and Microclimate	<p>The development is unlikely to have an adverse impact on air quality and microclimatic conditions in terms of emissions of dust, particulates, odours, fumes, gases and pollutants.</p>
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Comment

No ongoing impact to air quality or dust emissions will occur under the proposed development.

Flora and Fauna	<p>The development is unlikely to have a significant impact on:</p> <ul style="list-style-type: none"> • critical habitats; threatened species, pollutions, ecological communities or their habitats; and other protected species • wilderness areas and national parks • wildlife corridors and remnant vegetation • the relationship of vegetation to soil erosion/stability and the water cycle
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	<ul style="list-style-type: none"> weeds, feral animal activity, vermin and disease <p>An assessment under the provisions of the <i>Biodiversity Conservation Act 2016</i> has revealed proposed development:</p> <ul style="list-style-type: none"> will not result in serious and irreversible impacts did not trigger the submission of a BDAR or where a BDAR was required it has been assessed and is considered satisfactory with suitable condition being added to the development consent.
<p><u>Comment</u></p> <p>The total impact area required to be cleared for the proposed shed and associated facilities has been calculated at 238m². This impact area is grasslands, with no native vegetation required to be removed under the proposal. Council's Natural Resource Officer raised no objection to the proposal noting there will be minimal impact on native vegetation or sensitive natural systems.</p> <p>The proposed development does not trigger entry into the Biodiversity Offset Scheme as:</p> <ul style="list-style-type: none"> Proposed development does not involve clearing of more than 0.5ha of native vegetation The site is not located on land identified on the Biodiversity Values Map The impact will not exceed the test of significance 	
Waste	<p>As relevant, the development will provide waste facilities and controls for:</p> <ul style="list-style-type: none"> solid, liquid and gaseous wastes and litter the generation, collection, storage and disposal of waste
<p><u>Comment</u></p> <p>The proposed development will not generate ongoing solid, liquid and gaseous wastes.</p>	
Energy	<p>The proposed development has provision to incorporate responsible energy efficiency measures in terms of:</p> <ul style="list-style-type: none"> the overall energy needs of the development the measures employed to save energy - passive design, solar lighting and heating, natural ventilation, shading elements, insulation, high thermal mass building materials, energy efficient appliances and machinery the use of renewable and non-polluting energy sources? energy needs in producing building/structural materials? energy use by-products and waste <p>Where relevant the development also complies with the Building Sustainability Index (BASIX).</p>
<p><u>Comment</u></p> <p>The proposal is for a non-habitable shed and not considered BASIX affected development, therefore design measures for energy efficiency are not applicable in this instance.</p>	

Noise and Vibration	<p>The proposed development has potential to generate offensive noise pollution or vibration in terms of noise and vibration generated from the development during its construction.</p> <p>The developer is to employ suitable controls to manage such impacts on adjoining and surrounding properties. Conditions of consent have been included to address this concern.</p>
<p><u>Comment</u></p> <p>The proposed extensions will have no ongoing mechanical acoustic impacts on neighbouring properties.</p>	
Natural Hazards - Geologic	<p>Risks to people, property and the physical environment as a result of geologic/soil instability - subsidence, slip, mass movement has been considered and addressed through the submission of specialist reports and physical design features.</p>
<p><u>Comment</u></p> <p>The site is not mapped as containing highly erodible soils.</p>	
Natural Hazards - Flooding	<p>Risks to people, property and the physical environment as a result of flooding has been considered and was addressed though:</p> <ul style="list-style-type: none"> • Compliance with the relevant Flood Risk Management Plan in accordance with the information submitted with the application or • The addition of conditions which require compliance with the relevant Flood Risk Management Plan or the Building Code of Australia.
<p><u>Comment</u></p> <p>As addressed under Clause 5.21 of the LEP, the proposal is satisfactory with regard to flooding.</p>	
Natural Hazards - Bushfire	<p>The development is not located on identified as being bushfire prone.</p>
	<p>The development site is bushfire prone and the development was assessed for compliance with <i>Planning for Bushfire Protection 2019</i>. The development is compatible with the bushfire risk and appropriate conditions have been included in the consent.</p>
	<p>The development site is bushfire prone, however in accordance with s.8.3.2 of <i>Planning for Bushfire Protection 2019</i> there are no bushfire protection requirements for <u>class 10a buildings located more than 6 metres from a dwelling</u> in bushfire prone areas.</p>
	<p>The development is located on bushfire prone land and is Integrated Development in accordance with s.4.46 EP&A Act.</p> <p>The development application was referred to the NSW Rural Service (RFS) in accordance with s.100B <i>Rural Fires Act 1997</i>. A Bush Fire Safety Authority was issued by the RFS and the general terms of approval are included in the consent.</p>
<p><u>Comment</u></p>	

The site is mapped as being bushfire prone, containing remnants of native grasses and nearby fragmented trees.

There is no bush fire protection requirements for Class 10a buildings located more than 6m from a dwelling in bush fire prone areas. Where a Class 10a building is located within 6m of a dwelling it must be constructed in accordance with the NCC.

The shed is proposed to be located more than 6m from the existing dwelling on the site and neighbouring dwellings. Given there are no dwellings located within 6m of the shed, no bush fire protection requirements are applicable under PBP 2019.

Technological Hazards	<p>The development is unlikely to present risks to people, property and the physical environment from:</p> <ul style="list-style-type: none"> • industrial and technological hazards • land contamination and remediation <p>Where potential land contamination has been identified an assessment has determined that:</p> <ul style="list-style-type: none"> • The contamination is likely to be low and does not warrant remediation as the proposed land use is not sensitive or • Specialist reports have found that the land is not contaminated or • Specialist reports have found the land to be contaminated and remediation is proposed prior to the proposed use <p>Where necessary suitable conditions have been included in the development consent.</p>
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Comment

Nil technological hazards.

Safety, Security and Crime Prevention	<p>The development includes adequate measures to address the potential for accident / injury and criminal activity.</p> <p>The proposed development is considered to be low risk</p> <p>Where necessary the application has been referred to the local police and or liquor licensing officer for comments which have been incorporated into the development consent.</p>
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Comment

The proposed development is for a shed on a residential property, therefore there would be no risk in terms of crime or security for the site or surrounds.

Social impact in the locality	<p>The development is likely to have social benefits in the locality in terms of:</p> <ul style="list-style-type: none"> • community facilities and links • the interaction between the new development and the community
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Comment

No adverse social outcomes for the community under the proposal.

Economic impact in the locality	<p>The development is likely to have economic benefits in terms of:</p> <ul style="list-style-type: none"> • employment generation • economic income • generating benefits for existing and future businesses
<p>Comment</p> <p>The development will generate ongoing and short-term employment opportunities during the construction phase.</p>	
Site and internal design	<p>The development is generally sensitive to environmental conditions and site attributes including:</p> <ul style="list-style-type: none"> • the size, shape and design of allotments, easements and roads • the proportion of the site covered by buildings • the positioning of buildings • the size (bulk, height, mass), form, appearance and design of buildings • the amount, location, design, use and management of private and communal open space • landscaping <p>The development is unlikely to affect the health and safety of the occupants in terms of:</p> <ul style="list-style-type: none"> • inadequate lighting, ventilation and insulation • inadequate building fire risk prevention and suppression • inappropriate building materials and finishes • inappropriate common wall structure and design • lack of access and facilities for the disabled
<p>Comment</p> <p>It is noted the topography of the site restricts the placement of the shed on other locations, such as behind the dwelling, as there is an overland flow path through the site and has largely dictated the positioning of the shed as indicated on the site plan in Figure 1.</p> <p>The shed design is of an appropriate size, scale, design and colour scheme within the context of the streetscape and locality. Mature trees exist along the southern side of Red Hill Road, along with tree plantings to the north and east, which establish a visual barrier from to the neighbouring properties. A condition has been recommended that landscaping be provided around the shed to provide a visual screen for the shed when viewed from Red Hill Road. The proposed and existing tree plantings ensure the shed will not result in adverse impacts to the streetscape or rural amenity.</p> <p>The design and placement of the proposed shed has been prepared taking into consideration access opportunities and specific site characteristics. The new shed is in a position which is sympathetic to the site constraints without detracting from the visual amenity of the site or surrounding area.</p>	
Construction	<ul style="list-style-type: none"> • The proposed development has provision for compliance with the Building Code of Australia (as amended) and relevant Australian standards • The impacts of construction activities can be managed and suitable conditions have been included in the development consent.

Comment

The proposed development could comply with the BCA through conditions, if resolved to be approved by Council.

(c) the suitability of the site for the development

Primary Matters	Specific Consideration
Compatibility with existing development in the locality	<p>The proposal is generally considered to be compatible with existing development in the locality as:</p> <ul style="list-style-type: none"> • Utilities and services available to the site are adequate for the development • The development will not lead to unmanageable transport demands • Transport facilities are adequate in the area • The locality contains adequate recreational opportunities and public spaces to meet the needs of the development • The air quality and microclimate are appropriate for the development • No hazardous land uses or activities nearby • Ambient noise levels are suitable for the development • The site is not critical to the water cycle in the catchment • The proposal is compatible with the existing built environment

Comment

As addressed in this report, it is considered the proposed shed is situated on cleared land free of any major constraints, is consistent with the aims and objectives of the relevant planning instruments, is compatible with the site and responds to the site conditions and surrounding properties. The proposal is acceptable considering the existing character of the Bowning locality and the planting of trees and landscaping around the shed as recommended in this report, can reduce any potential impacts on the visual amenity of the adjoining properties.

Site conduciveness to the development	<p>The subject site is generally considered conducive with the proposed development as :</p> <ul style="list-style-type: none"> • The site is suitable for the proposed development • The site is either not subject to natural hazards including flooding, tidal inundation, subsidence, slip, mass movement, and bushfires or where it is these risks have been adequately managed • The slope of the land is suitable for the proposed development • The proposal is compatible with conserving the heritage significance of the site • The soil characteristics on the site is appropriate for development (Saline / Sodic / Acidic) • The development is compatible with protecting any critical habitats or threatened species, populations, ecological communities on the site • The site is not prime agricultural land and the development will not unduly prejudice future agricultural production • The development will not unduly prejudice the future use of the site • Cut and fill is a suitable development option for the site
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Comment

As addressed in this report, the proposal has been designed to response to the natural hazards of the site. The proposed shed and associated infrastructure is consistent and compatible with the surrounding land uses and character.

(d) Any submissions made in accordance with this Act of the regulations

Primary Matters	Specific Consideration
Public Submissions	<p>An assessment of the proposed development under Council's Community Engagement Strategy has found it to be:</p> <ul style="list-style-type: none"> • consistent with the primary land use of the zoning • compliant with the requirements of the Yass Local Environmental Plan • compliant with the requirements of or meet the objectives of any applicable Development Control Plan or planning policy • unlikely to have a significant impact on adjoining or opposite properties <p>As such community consultation was <u>not</u> required.</p>
	<p>An assessment of the proposed development under Council's Community Engagement Strategy revealed that community consultation was required.</p> <p>Surrounding landowners and other interested parties were <u>notified</u> of the development with submitted plans and supporting information made publicly available for 14 days.</p> <p>Where submissions were received the issues raised have been considered as summarised in the comments below and where appropriate have been addressed through conditions of consent.</p>
<p><u>Comment</u></p> <p>The application was notified for a period of 14 days, from 29 November 2021 until 13 December 2021. No submissions were received during the notification period.</p>	
Submissions from Public Authorities	Where relevant submissions received from Government or Public Authorities have been considered with any issues raised being resolved, addressed by conditions of consent/general terms of approval or considered not relevant to the development
<p><u>Comment</u></p> <p>No submissions from public authorities were sought for the proposal.</p>	

(e) the public interest

Primary Matters	Specific Consideration
Government (Federal, State and Local) and	<p>Government and community interests have been considered and are satisfied as:</p> <ul style="list-style-type: none"> • The proposed development complies with the Council Policies identified as applicable in the <u>schedule below</u>. Where a variation to this policy has been supported details have been included in the comments.

Community Interests	<ul style="list-style-type: none"> The proposed development is generally consistent with any relevant planning studies and strategies Covenants not imposed by council have been set aside for the purpose of this assessment The proposal generally complies with all other covenants, easements, restrictions and agreements that have an bearing on the proposal Issues raised in public meetings and inquiries have been considered. Where relevant more detail has been provided under the heading public submissions. It is unlikely that the development will have a detrimental effect on the health and safety of the public
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Comment

As demonstrated in this report, the proposed development is in the public interest as it is unlikely to have adverse impacts on the natural or built environment.

	Policy	Code	Applicable	N/A
Council Policies	Building Line – Rural and Residential Land	DA-POL-8	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Building Line - Urban	DA-POL-4	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	Building Over Sewer Mains	SEW-POL-1	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	Development Assessment and Decision Making	DA-POL-18	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Holiday Cabins – Micalong Creek Subdivision	DA-POL-3	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	Kerb and Gutter Construction	ENG-POL-4	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	Non-Urban Fencing	DA-POL-12	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Off-Street Car Parking	ENG-POL-8	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	Provision of Electricity Supply and Telecommunications Service for Subdivisions	DA-POL-17	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Road Naming	RD-POL-6	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	Road Standards	RD-POL-9	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Temporary Accommodation	DA-POL-2	<input type="checkbox"/>	<input checked="" type="checkbox"/>

	Truck and Transport Depots in Rural Areas	DA-POL-11	<input type="checkbox"/>	✓
	Water Supply in Rural Areas and Villages	WS-POL-2	<input type="checkbox"/>	✓
<p><u>Comment</u></p> <p><u>Building Line – Rural and Residential Land</u></p> <p>Setbacks for the proposed shed are not in accordance with <i>Building Line – Rural and Rural Residential Land Policy DA-POL-8</i>. The aim of DA-POL-8 is to assist with establishing and maintaining the character of rural and residential areas.</p> <p>Section 4.4 - Rural Residential of DA-POL-8 requires Class 10 Buildings to not be located forward of the building line set by a dwelling and 5m side and rear setbacks for lots under 5ha. The shed is situated on the site with a front setback forward of the building line and a side setback of 4.27m resulting in a variation to Council's policy.</p> <p>The proposed shed has been positioned in the proposed location due to the overland flow path. In the request to vary the policy, the applicant also notes the shed and tank location is for ease of access and proximity to the road for the NSW Rural Fire Service who will use the water tank during emergencies.</p> <p>The position of the shed will not impact on the privacy of the neighbours due the rural nature of the surrounding area and separation between dwellings and structures, along with the presence of boundary tree plantings. Additionally, the dwelling on the subject site is already built close to the front boundary orientated to Red Hill Road, with no clear uniformity in the streetscape to the east or west of the site.</p> <p>The proposed design, along with the bulk and scale of the shed are considered appropriate for the context or setting of the locality. Noting the proximity of the shed to the side boundary and being located forward of the dwelling line, a condition has been recommended that landscaping be planted around the shed to screen it and mitigate adverse visual impacts.</p> <p>With consideration to the site constraints and context of the streetscape, the application is recommended for approval with regard to the objectives and requirements of DA-POL-8.</p> <p><u>Development Assessment and Decision Making</u></p> <p>The application has been referred to Council as the development involves a policy variation.</p>				
Deposited Plans and 88B Instruments	<p><u>Comment</u></p> <p>The proposed development is not contrary to any existing restrictions or easements.</p>			

DEVELOPMENT APPLICATION

RECOMMENDED CONDITIONS OF CONSENT

Part A General Conditions

1. Consent is granted generally in accordance with the plans and details submitted to Yass Valley Council (Council) with the Development Application. The plans and details have been stamped and attached to this consent. The development must be carried out in accordance with the stamped plans or as modified by these conditions.
2. **Work must not commence until a Construction Certificate has been issued.**

The conditions in Part B of this consent must be satisfied before a Construction Certificate can be issued.

If Council is the Principal Certifier the Construction Certificate application must be lodged on the NSW Planning Portal.

The Construction Certificate certifies that work completed in accordance with approved plans, specifications and/or standards will comply with the relevant requirements of the following:
 - *Environmental Planning and Assessment Act 1979 (EP&A Act)*
 - *Environmental Planning and Regulation 2000 (EP&A Regulation)*
 - *National Construction Code/Building Code of Australia (NCC/BCA)*
 - Council policies
3. This approval relates only to the development referred to in the Development Application and does not approve or accept any works or buildings already erected on the land, whether or not those works or buildings are the subject of a prior approval.
4. The capacity and effectiveness of runoff and erosion control measures, including techniques to suppress dust and the tracking of sediment onto existing sealed roads, must be maintained at all times to the satisfaction of Council.
5. All adjustments to existing utility services, whether caused directly or indirectly by the approved development, must be undertaken at no cost to Council.
6. The shed must not at any time be used for residential, commercial or industrial purposes, unless a separate development consent is obtained from Council.
7. Colours and external materials must be compatible with those of existing development in the locality.

Zincalume is not permitted to be used for roof or wall panels.
8. All engineering design and construction work must be undertaken in accordance with the following, current at the time of the Construction Certificate being issued:
 - Council's Design and Construction Specification – AUS-SPEC #1
 - Australian Standards.

Part B Before the issue of a Construction Certificate

9. An [Application for a Construction Certificate](#) must be lodged with the Principal Certifier.
- If Council is the Principal Certifier the application must be lodged on the NSW Planning Portal.
10. The following information is required to be submitted to the Principal Certifier:
- | Cost of works | Required information |
|-------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|
| Up to and including \$10,000 | Licensed contractor's details or Owner builder declaration |
| More than \$10,000 | Licensed contractor's details or Owner builder permit |
| More than \$20,000 | Certificate of Insurance under the Home Building Compensation Fund (organised with licensed contractor) or Owner Builder Permit |
11. A report prepared by a suitably qualified professional, stating the soil classification of the site as required by *AS 2870 Residential Slabs and Footings* must be submitted to the Principal Certifier.
12. Structural drawings, prepared by a suitably qualified and experienced structural engineer, must be submitted to the Principal Certifier.
- The plans must detail (as applicable to the development):
- (a) All reinforced concrete floor slabs and/or beams or raft slab, having regard to the possible differential settlement of the cut and fill areas
 - (b) Footings of the proposed structure/s
 - (c) Structural steel wall frames, roof framing members, beams, columns, bearers, joists and wall/roof bracing and
 - (d) Retaining walls greater than 600mm in height
 - (e) If footings are located adjacent to an existing sewer main
13. Details of landscaping along the front and side boundary of the site must be submitted to Council.
- The landscaping must reduce the visual impact of the development on the existing streetscape and neighbouring dwellings.
14. Plans and details demonstrating compliance with the NCC/BCA must be submitted to the Principal Certifier.
15. Manufacturer's specifications of the rainwater tank to be installed must be submitted to the Principal Certifier.

Part C Before the commencement of building works

16. Council must be informed of the following, no later than two days prior to works commencing:

- Name and details of the Principal Certifier (Form 214 to be submitted if Council is the Principal Certifier) and
- Date construction work is proposed to commence (Form 131 to be submitted).

If Council is the Principal Certifier the above forms must be lodged with your Construction Certificate application on the NSW Planning Portal.

- 17.** A garbage receptacle must be provided at the work site before works commence and must be maintained until the works are completed.

The garbage receptacle must have a tight fitting lid and be suitable for the reception of food scraps and papers.

- 18.** Run-off and erosion control measures must be implemented to prevent soil erosion, water pollution or the discharge of loose sediment on surrounding land by:

- (a) diverting uncontaminated run-off around cleared or disturbed areas and
- (b) erecting a silt fence and providing any other necessary sediment control measures that will prevent debris escaping into drainage systems, waterways or adjoining properties and
- (c) preventing the tracking of sediment by vehicles onto roads and
- (d) stockpiling top soil, excavated materials, construction and landscaping supplies and debris within the lot.

- 19.** A sign must be erected in a prominent position on the site which indicates:

- (a) the name, address and telephone number of the Principal Certifier for the work, and
- (b) the name and after-hours contact phone number of the principal contractor (if any) for any building work, and
- (c) unauthorised entry to the site is prohibited.

This sign must be maintained while work is being carried out and must be removed upon completion of the work.

- 20.** Hoarding or temporary construction site fence must be erected between the site and adjoining properties, if the works:

- (a) could cause a danger, obstruction or inconvenience to the public, pedestrian and/or vehicular traffic, or
- (b) could cause damage to adjoining lands by falling objects, or
- (c) involve the enclosure of a public place or part of a public place.

The hoarding or temporary construction site fence must be erected before works commence and be removed immediately after the work in relation to which it was erected has finished, if no safety issue will arise from its removal.

- 21.** Toilet facilities must be available or provided at the work site before works commence and must be maintained until the works are completed.

The toilets must be provided in accordance with the following:

- (a) at a ratio of one toilet plus one additional toilet for every 20 persons employed at the site and
- (b) be a standard flushing toilet connected to a public sewer or
- (c) be connected to an on-site effluent disposal system approved under the *Local Government Act 1993* or

(d) be a temporary chemical closet approved under the *Local Government Act 1993*.

22. The building/s must be set out by a registered surveyor to verify the correct position of each structure in relation to property boundaries.

Evidence that the building/s were set-out and have been located in accordance with the approved plans must be submitted to the Principal Certifier or Council upon request.

Part D While building works are being carried out

Environmental Heritage

23. If an Archaeology object is discovered during the course of work:

- (a) All work must stop immediately and
- (b) The *Department of Planning, Industry and Environment* must be advised of the discovery.

Depending on the significance of the object, an archaeological assessment and excavation permit issued under the *Heritage Act 1997*, may be required before work can continue.

24. If an Aboriginal object (including evidence of habitation or remains) is discovered during the course of work:

- (a) All must stop immediately and
- (b) The *Department of Planning, Industry and Environment* must be advised of the discovery in accordance with s.89A *National Parks and Wildlife Act 1974*.

Depending on the nature of the discovery, an Aboriginal Heritage Impact Permit issued under the *National Parks and Wildlife Act 1974*, may be required before work can continue.

Earthworks, Internal Driveways and Importation of Material

25. Earthworks, internal driveways and the importation of associated material is restricted to that which can be undertaken as exempt development under the provisions of *State Environmental Planning Policy (Exempt and Complying Development Codes) 2008*, unless otherwise approved by a condition of this consent or the stamped approved plans.

26. Any earthworks, including any structural support or other related structure for the purposes of the development:

- (a) must not cause danger to life or property or damage to any adjoining building or structure on the lot or to any building or structure on any adjoining lot and
- (b) must not redirect the flow of any surface or ground water or cause sediment to be transported onto an adjoining property and
- (c) that is fill brought to the site - must contain only virgin excavated natural material (VENM) as defined in Part 3 of Schedule 1 to the *Protection of the Environment Operations Act 1997* and
- (d) that is excavated soil to be removed from the site - must be disposed of in accordance with any requirements under the *Protection of the Environment Operations (Waste) Regulation 2005*.

27. Any excavation must be carried out in accordance with Safe Work Australia's *Excavation Work: Code of Practice*, published 26 October 2018.

Inspections

To arrange a building or plumbing inspection with Council please use the on-line booking system on Council's website: yassvalley.nsw.gov.au > [Our Services](#) > [Planning and Building](#) > [Certification and Inspections](#) > [Inspections](#).

- 28.** Critical stage inspections must be carried out by the Principal Certifier, as required by s.162A of the EP&A Regulation.

If Council is nominated as the Principal Certifier, inspections must be undertaken at the following stages of construction (as applicable to the development):

Inspection	Hold Point
(a) After excavation of footings	Prior to pouring concrete, after placement of erosion and sediment control measures, on-site toilet and signage
(b) Frame/Pre-sheet	Prior to placing internal sheeting, after all internal services including water plumbing and electrical are installed and external cladding has been fixed
(c) Stormwater	Prior to backfilling or covering pipes and connections to services
(d) Final	All works relating to the proposed development are complete and all conditions of development consent are complied with.

- 29.** As the local plumbing and drainage regulator Council must undertake inspections at the following stages of construction:

Inspection	Hold Point
(a) All internal sanitary drainage	Prior to backfill
(b) All external sanitary drainage	Prior to backfill
(c) At the completion of all plumbing and drainage works	Prior to occupation of the structure

- 30.** Upon inspection of each stage of construction, the Principal Certifier is required to ensure that adequate provisions are made for the following measures (as applicable):

- (a) Run-off and erosion control
- (b) Provision of perimeter fence, hoarding or temporary construction site fence for public safety and restricted access to building sites
- (c) Maintenance of the public place free from any unauthorised materials, waste containers or other obstructions.

Construction

- 31.** Work must be carried out in accordance with the plans and specifications to which the consent relates.
- 32.** All building work must be carried out in accordance with the provisions of the NCC/BCA and all relevant Australian Standards.

33. Construction may only be carried out between 7.00 am and 5.00 pm on Monday to Saturday. No construction is to be carried out at any time on a Sunday or a public holiday.
34. All materials and equipment must be stored wholly within the work site unless an approval to store them elsewhere is held.
35. Waste materials (including excavation, demolition and construction waste materials) must be managed on the site and disposed of at a waste management facility.
- Copies of receipts relating to the disposal of waste at a licensed waste management facility must be submitted to Council upon request.
36. Any run-off and erosion control measures required must be maintained within their operating capacity until the completion of the works to prevent debris escaping from the site into drainage systems, waterways, adjoining properties and roads.
37. During construction:
- (a) all vehicles entering or leaving the site must have their loads covered, and
 - (b) all vehicles, before leaving the site, must be cleaned of dirt, sand and other materials, to avoid tracking these materials onto public roads.
38. At the completion of the works, the work site must be left clear of waste and debris.

Stormwater Drainage

39. Stormwater drainage work must comply with *AS/NZS 3500.3:2018 Plumbing and Drainage - Stormwater Drainage*.
40. Stormwater collected from the development must not cause nuisance to adjoining landowners.
41. Where up-stream surface water flows through the lot the development must not redirect or divert this water in such a manner that would intensify flows onto adjoining properties.
42. The roof stormwater drainage system must be installed and connected prior to the roof installation.
43. Adequate provision must be made for the disposal of roof water collected from the development. In this regard, roof water must be piped and discharged to one of the following, as applicable:
- (a) The street stormwater drainage system
 - (b) Inter-allotment stormwater drainage system
 - (c) A rubble pit designed by a suitably qualified person to cater for a 1 in 5 year rainfall event. The pit design must make suitable provision for overflow.

Part E Before the issue of an Occupation Certificate

44. An Application for an Occupation Certificate must be lodged with the Principal Certifier.
- If Council is the Principal Certifier the application must be lodged on the NSW Planning Portal.

45. The relevant parts of [s. 6.10](#) of the EP&A Act must be satisfied, including:
- (a) a Construction Certificate has been issued for this development
 - (b) all conditions in this part of the consent have been complied with
 - (c) the completed building is suitable for occupation or use in accordance with its classification under the NCC/BCA.
46. In accordance with [s.154](#) of the EP&A Regulation, an Occupation Certificate authorising a person to commence occupation or use of part of a building, must not be issued unless the building will not constitute a hazard to the health or safety of the occupants of the building.
47. Certificates of Compliance for contractor's work must be submitted to the Principal Certifier.
- Where Council is nominated as the Principal Certifier, certificates are required for the following work, as applicable to the development:
- Air conditioning
 - Electrical
 - Framing (timber or metal)
 - Gas fitting
 - Glazing (windows, doors, shower screens)
 - Insulation
 - Photovoltaic electricity generating system
 - Plumbing/drainage
 - Refrigeration systems
 - Smoke alarms
 - Solid fuel heater
 - Stormwater
 - Structural adequacy
 - Swimming pool, pump and filtration system
 - Termite protection system
 - Waterproofing
 - Other work as relevant to the development.
- Certificates must contain the following information:
- (a) name, address, licence/registration number, qualifications, professional memberships and insurance details of the individual issuing the certificate
 - (b) development consent number to which the work relates
 - (c) address of the land on which the development is being carried out
 - (d) date of issue of the certificate
 - (e) date and time of inspection of work
 - (f) description of the inspection of work
 - (g) Australian Standards or codes to which the certificate relates.
48. Any damage caused to Council owned infrastructure or property must be repaired or replaced at no cost to Council.
49. An identification survey, prepared by a registered surveyor must be submitted to the Principal Certifier indicating the location of the constructed development in relation to property boundaries, easements and building envelopes.
50. Landscaping must be completed in accordance with the plans and details approved with the Construction Certificate.

Right of Review by Applicant: [Division 8.2 EP&A Act](#) gives an applicant the right to have Council [review](#) the determination within 6 months after the date on which the notice of determination is received, if no appeal is made under s.8.7 EP&A Act.

Right of Appeal by Applicant: [S.8.7 EP&A Act](#) gives an applicant the right to appeal against the determination to the Land and Environment Court within 6 months after the date on which the notice of determination is received.

Right of Appeal by Objector: The EP&A Act makes no provision for an objector to appeal against the determination.

[s.9.45 EP&A Act](#) gives an objector the right to bring proceedings in the Land and Environment Court for an order to remedy or restrain a breach of the EP&A Act, within 3 months after the date on which public notice of the granting of a consent is given.

Advisory Notes Accompanying Development Consent DA210260

1. This consent has been granted under Clause 2.3 of *Yass Valley Local Environmental Plan 2013*.
2. The approved development is located within a bushfire prone area in accordance with the Yass Valley Council Bush Fire Prone Land map certified by the NSW Rural Fire Service Commissioner on 22 September 2021.

In accordance with s.8.3.2 of *Planning for Bushfire Protection 2019* "there is no bush fire protection requirements for Class 10a buildings located more than 6m from a dwelling in bush fire prone areas".

Notwithstanding the above, Asset Protection Zones as outlined in Appendix 4 of *Planning for Bushfire Protection 2019* should be maintained in perpetuity.

3. All fees and charges associated with this consent will be adjusted annually from the date of this consent in accordance with seasonal movements in the CPI for the Canberra region.
4. This development consent does not guarantee compliance with land specific agreements, by-laws, covenants, 88B restrictions, community management plans, or other similar development restrictions that may be applicable to the land. It is the responsibility of the land owner, applicant and developer to make their own enquiries in order to be satisfied that compliance with these restrictions has been achieved.
5. The applicant must ensure all sub-contractors are licensed by the NSW Department of Fair Trading.
6. All persons undertaking work in connection with this consent must ensure all required risk control measures and procedures are complied with.

The *Work Health and Safety Act 2011*, the *Work Health and Safety Regulation 2011* and various Australian Standards provide a comprehensive set of risk control measures and procedures for development sites. This legislation is administered by WorkCover New South Wales which has produced a variety of guidelines and other supporting documents for the information of developers.



Property and Infrastructure Specialists

STRATEGY > DEFINITION > DELIVERY > TRANSITION

YASS VALLEY COUNCIL

CRAGO MILL PRECINCT PROJECT

Business Case



Prepared for: Yass Valley Council
By: APP Corporation

April 2022

Amendment, Distribution & Authorisation Record

Amendment Record

Revision	Description / Details	Date
01	Draft for Review	November 2021
02	Update with YVC Feedback	December 2021
03	Update with Financial Modelling Information	January 2022
04	Update for April 2022 Council Meeting	April 2022

Distribution

This Business Case Is Prepared for Distribution to:

Copy No	Name / Location	Position	Organisation
1	James Dugdel	Director Infrastructure & Assets	YVC
2			
3			
4			
5			
6			

Authorisation Record

Prepared by	Alana Travis	19/04/2022
Project Director		
	<i>Name</i>	<i>Signature</i>
Review by	Kirk Bolte	19/04/2022
General Manager		
	<i>Name</i>	<i>Signature</i>
		<i>Date</i>

Document Limitations

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1. Executive Summary

Yass Valley Council (YVC) has engaged APP Corporation (APP) to prepare a business case in relation to the Crago Mill Precinct project.

Council has resolved to develop the design of the Crago Mill Precinct Project at Yass to a level of detail where a Development Application can be submitted for the works. The project is expected to deliver a range of much needed new and improved services, enhancing liveability and economic viability for the growing Yass Valley Council community. The full Precinct Master Plan is structured over two key stages with an anticipated 3-year delivery timeframe to complete the design and construction of the works.

Five (5) problems have been identified that YVC seek to address:

1. The current facility has no capacity to meet expected increases in staff numbers necessary to support the growth of the Yass Valley Council operations,
2. Deficiencies in current facility (including non-compliances) resulting in increased maintenance and operations costs,
3. Inadequate Library facilities, and
4. Lack of amenity for staff and community.
5. Lack of Commercial and Flexible Co-Working facilities in Yass

Four (4) options were considered as part of the Business Case to address these problems:

1. Do nothing, culminating in Option 0. This approach did not attempt to solve any of the identified problems but retained YVC's operations in the existing facility.
2. Complete a refurbishment and refresh of the existing assets to increase the life span and bring the building to a code compliant standard, culminating in Option 1.
3. Option 2 includes for the construction of the full scope of the redevelopment including commercial spaces identified as a separate Commercial Building (Stages 1-4 referred to within the documentation below), and
4. Option 3 includes for the construction of a limited scope of the redevelopment excluding the separate commercial spaces (Stages 1 -3 referred to within the documentation below).

After financial modelling and detailed analysis of each option, Option 2 is the recommended option as it demonstrates value for money to YVC and the community. This option will include the construction of new facilities that will address the problems identified and achieve the benefits identified.

The Crago Mill Precinct project is recommended to be delivered by undertaking an 80% 'tender ready' design and then procuring a Head Contractor to complete the final construction detailed design and construction.

2. Abbreviations

Code	Description	Code	Description
APP	APP Corporation Pty Ltd	ICT	Information, Communications & Technology
CBD	Yass Central Business District	LEP	Local Environmental Plan
CMPP	Crago Mill Precinct Project	LGA	Local Government Area, defined by the YVC local government boundaries
DA	Development Application	NCC	National Construction Code
DCP	Development Control Plan	NLA	Net Lettable Area
DDA	Disability & Discrimination Act	NPV	Net Present Value
FSR	Floor Space Ratio	SDR	Schematic Design Report
GFA	Gross Floor Area	YVC	Yass Valley Council
GLA	Gross Lettable Area	WHS	Workplace, Health & Safety

3. Background

- 3.1. In February 2020 Council resolved to endorse infrastructure priorities including the Council Administration Complex, library, and commercial space.
 - 3.2. In August 2020 Council resolved to commence a media strategy to publicise to the public its intention to begin work on the project. The strategy to highlight the following:
 - a) The favoured location – 209 Comur Street, Yass
 - b) The scope of the intended works to include but not limited to a new library, community meeting rooms, small business centre/work hub, short term accommodation, space for long term government tenants
- Further, Council resolved to seek feedback from the public regarding the project and to commence a procurement process be undertaken to engage a consultant for the project.
- 3.3. In November 2020 Council appointed APP Corporation to provide Project Management Services for the project.
 - 3.4. December 2020 Council resolved that the final location of the project be confirmed and presented to the February 2021 meeting.
 - 3.5. February 2021 a design consultant team was appointed for the works.
 - 3.6. May 2021 Master Planning options were presented to Council who resolved that design should progress on the basis of the preferred options. Further Council resolved that Community Consultation activities should be undertaken.
 - 3.7. Community Consultation was undertaken in June and July 2021 via meetings with interested Community Groups and via an open public consultation session.
 - 3.8. The Schematic Design phase and approval to submit the Development Application was approved by Council in July 2021.
 - 3.9. In July 2021 Council resolved that the Development Application be submitted.
 - 3.10. The Development Application was submitted in October 2021.

4. Needs Analysis

- 4.1. In developing the framework for the project, YVC undertook a needs analysis to determine problems that would substantiate the need for investment.
- 4.2. A total of five (5) key problems were distilled and are summarised within Figure 1.



Figure 1 – Summary of Problems Identified

- 4.3. Each of these problems are defined in further detail below, including the evidence to support the problems and an analysis around the timeframe to resolve the problems.

Problem 1 – Current facility has no capacity to meet the current staff numbers or to meet growth in staffing required.

1. What is the problem?

- 1.1. Council accommodates staff in various areas in the town including the Administration Building, the Depot, the library and the Visitor Information Centre.
- 1.2. Council currently has an office staff profile of 73 people located in the Administration Building at 209 Comur Street, Yass.
- 1.3. The facility is currently at capacity. Staff in some areas are having to rotate time in and out of the office to ensure sufficient desk space is available.
- 1.4. Council does not have any space for future growth within the current administration building.

2. What is the evidence to confirm there is a problem?

- 2.1. YVC have undertaken staff projection forecasting and anticipate 95 persons will occupy the Administration Building in future years. The staff projects are shown in **Error! Reference source not found.** This table excludes staff that are accommodated in alternative locations such as the Depot, the Visitor Information Centre and the Library.

Table 1 – Future Staff Projections

Department	Existing Staff 2022	Proposed Additional Positions by 2026	Allowance for Future Growth Beyond 2026	Work settings Provided
Executive	5	0	0	5
Corporate & Community	25	2	5	32
Infrastructure & Assets	18	1	11	29
Planning & Environment	25	6	1	29
Total	73	9	17	95

- 2.2. The current administration building does not have capacity to house the future staff.
- 2.3. There is currently no suitable commercial space in Yass for YVC to lease to service the needs of the council.
- 2.4. Existing facilities do not include sufficient meeting rooms, team collaboration spaces, appropriate breakout spaces (kitchenette, lunch area) and sufficient work points to accommodate the estimated future growth in staff.

3. Does the problem need to be addressed now?

- 3.1. The current administration building is at capacity and unable to accommodate more staff.

Problem 2 - Deficiencies in current facility (including non-compliances).

1. What is the problem?

- 1.1. The current administration building on Comur Street is an aged facility which has a number of identified deficiencies and building condition / compliance issues.
- 1.2. It is observed that the building does not have disabled access or amenities that meet current building codes or standards.
- 1.3. Due to the age and condition the current administration building there is increased operating and maintenance costs to run the facility in order to maintain an appropriate level of operations and amenity within for staff and the community.
- 1.4. The roof of the existing building is damaged and regularly leaks during rain events. An inspection of the roof has indicated that the roof, flashing and box gutters are in very poor condition 'bordering on not fit for purpose'.
- 1.5. In August 2009 a representative of the Greater Southern Area Health Service undertook an inspection of the existing administration building in response to staff concerns about possible adverse health effects resulting from poor ventilation in the building. The findings of the inspection noted that while some offices had natural ventilation available, many of the areas had no ventilation and the mechanical systems in the building operated on 100% recirculated air with no outside air being utilised.
- 1.6. At this time only critical maintenance activities as the building is expected to be demolished as part of the Crago Mill Precinct Project.

2. What is the evidence to confirm there is a problem?

- 2.1. The existing building currently only has one accessible ramp to allow entry to the building which is not compliant to current standards. There is no disabled access available within the building including access to the second floor of the building, which can only be access via a flight of stairs.
- 2.2. The building contains suspected hazardous materials, considered likely to be Asbestos Containing Materials (ACM).
- 2.3. The existing roof is damaged and water ingress issues from rainfall is creating a damp problem. If left untreated, this will likely result in mould spores forming, creating a significant WHS risk. The level of damage to the roof requires a full replacement and ad hoc repairs are no longer suitable in the long term.
- 2.4. The existing plant and equipment are at or past their end of life period and will be costly to replace within the existing building if these fully fail. There is also a lack of fresh air circulation in the building.
- 2.5. There are no toilet facilities on the upper floor of the building. Additionally, there is an inadequate number of toilets based on the number of staff in the building. There are no public toilets available.
- 2.6. There is a lack of meeting rooms and team collaboration spaces. Currently there is only one meeting room and the Council Chambers that can be utilised by staff and visitors.



- 2.7. The lunch area is inadequate and is not large enough for the number of staff trying to use this facility at peak times.
- 2.8. The facility is impacted by vermin infestations.
- 2.9. In 2009 a representative of the Greater Southern Area Health Service undertook an inspection of the existing administration building in response to staff concerns about possible adverse health effects resulting from poor ventilation in the building.

3. Does the problem need to be addressed now?

- 3.1. The issues noted above should be addressed as reasonably possible by Council in order to provide a safe and appropriate environment for the workforce as well as compliant facilities for staff and the public.
- 3.2. Undertaking large scale building refurbishment work will be difficult as temporary accommodation will be required to house the YVC staff during any refurbishment period. There is no suitable accommodation available within Yass and portable temporary accommodation would be required located on suitable land to accommodate staff. The cost associated with this accommodation would be better invested into new facilities.

Problem 3 – Inadequate Library Facilities

1. What is the problem?

An assessment of the existing library undertaken in 2019 by the NSW State Library notes that the existing library facilities do not provide the standards and amenities required by modern library facilities in various aspects detailed further below.

- 1.1. The existing Yass Library is below the recommended size to serve the community. At 382 square metres it would be suitable for a community of approximately 5,500 people. The current population of Yass Valley is circa 18,000.
- 1.2. The building housing the library is not purpose built to operate as a library facility and floor loads are impacted by the weight of the collection.
- 1.3. The current Yass Library has a lack of space, with no meeting rooms and little opportunity for quiet reading areas.
- 1.4. The library has no main street frontage and lacks external visual appeal.
- 1.5. Access to the building for foot traffic and parking is via narrow laneways that are not very prominent.
- 1.6. There are structural issues in the building with a large crack in the back wall.

2. What is the evidence to confirm there is a problem?

An assessment of the existing library undertaken in 2019 by the NSW State Library details the constraints of the existing library.

In addition, staff operating the library have detailed the limitations of the existing facility, as follows:

- 2.1. The current Yass Library has a lack of space, with no meeting rooms and little opportunity for quiet reading areas.
- 2.2. There is insufficient space for the book, DVD and magazine collection,
 - with limited room for book growth relying on regular ‘weeding’ of the collection.
 - New books are stored in a back of house area until space is available on the floor due to a lack of shelving space.
 - Shelves are overpacked reducing ability to display the collection appropriately.
 - Shelves are stacked higher and lower than recommended to house the collection.
 - Magazine and newspaper stock is regularly culled and there are a limited number of titles available due to space restrictions.
- 2.3. The existing library does not allow for the provision of community services and programs, as follows:
 - Community members request meeting rooms and gathering spaces that cannot be provided.
 - There is no space for community and library run programs such as Book Clubs, Parents Groups, School programs, and educational programs such as job interview training and resume writing programs.

- 2.4. The existing library does not have sufficient space for quiet study areas, kids play spaces and teenage hang out spaces.
- 2.5. The computer area smaller than required and can only accommodate six (6) computers. There is not sufficient space for two people to work at the same computer which is regularly required. Additionally, there is no privacy to the computer area.
- 2.6. There is insufficient storage in the existing building with only one storeroom available that does not meet the requirements for storage.
- 2.7. There are insufficient areas for staff to work including insufficient cataloguing spaces required.
- 2.8. There is not adequate space to hold movie sessions for the elderly and these activities impact the operation of the remainder of the library when held.

3. Does the problem need to be addressed now?

Whilst the existing library continues to operate, there are limitations to the services and programs that can be provided. The provision of a purpose-built facility will enable:

- 3.1. Opportunities to improve customer service and service offerings.
- 3.2. The ability to house a larger collection of books, DVD's and magazines that can be displayed appropriately.
- 3.3. The new facility will enable the library to offer more community programs, as follows:
 - Children's programs,
 - School activities,
 - Provide technical support programs including computer sessions,
 - Programs for teenagers including resume writing and job interview lessons,
 - Expanded Storytime programs for preschools
 - Expanded school holiday programs
 - HSC study groups
 - Supervision of remote university exams
- 3.4. Provide improved study and meeting spaces.
- 3.5. Provide appropriate quiet spaces for general reading and study.
- 3.6. Provide improved amenity and working conditions for staff.

Problem 4 - Lack of amenity for staff and community

1. What is the problem?

- 1.1. The deficiencies that currently exist in the Administration building in relation to building condition and space also do not enable the building to provide a contemporary workplace or staff amenity.
- 1.2. The current Administration building does not provide staff with facilities that enable contemporary work practices.
- 1.3. The current facility does not attract or retain staff.
- 1.4. The current facility does not provide appropriate community spaces such as meeting rooms.
- 1.5. The historic Crago Mill is currently inaccessible, unsafe and requires rectification. There is a concern in the community that the building should be retained, restored, and used to provide community benefits.

2. What is the evidence to confirm there is a problem?

- 2.1. A modern building design has been shown to generate higher productivity from staff and as such higher service levels for the community, is a key enabler of a customer-focussed organisational culture and attracting quality staff and provides greater efficiencies in operational costs.
- 2.2. One study showed that 93% of workers would stay longer at a company who would offer healthier workspace benefits.¹
- 2.3. In another study one third of office workers say that the design of an office would affect their decision to work at a company.²
- 2.4. Community requests for facilities cannot be accommodated due the lack of appropriate space.
- 2.5. There are no appropriate commercial spaces available within Yass to provide Co-working areas, resulting in workers who could remain in Yass leaving the area for work purposes. By providing suitable co-working facilities (either short term or long term flexible working spaces) it is anticipated that less people will travel outside of the community to work, providing community benefit and increased economic benefits to the area.
- 2.6. As a result of the COVID-19 pandemic, the way in which people work has changed and flexible working opportunities and increasingly sought. The lack of appropriate co-working spaces in the community means that there are insufficient opportunities for the population to work remotely.
- 2.7. The historic Crago Mill is heritage listed and requires restoration. Several reports have been prepared to date documenting the condition and restoration requirements of the Mill,

¹<https://www.forbes.com/sites/alankohill/2019/01/24/how-your-office-space-impacts-employee-wellbeing/?sh=3a147c4764f3>

²https://interfaceinc.scene7.com/is/content/InterfaceInc/Interface/AsiaPac/WebsiteContentAssets/Documents/Press%20Releases/Human%20Spaces%20Report/wc_ap-humanspacesreport2015.pdf



including but not limited to a Conservation Management Plan and Preliminary Conservation Strategy.

3. Does the problem need to be addressed now?

- 3.1. In order to provide a modern contemporary workplace and to attract and retain staff amendments to the workplace are needed.
- 3.2. Council cannot currently provide meeting spaces and other areas for community groups requesting use of space.
- 3.3. Restoration of the Crago Mill is required to make the space safe and habitable. Currently this space cannot be used, and its restoration would address both heritage concerns as well as providing improved amenity to the community.
- 3.4. The historic Crago Mill is currently inaccessible, unsafe and requires rectification. There is a concern in the community that the building should be retained, restored, and used to provide community benefits.

Problem 5 – Lack of Commercial & Flexible Co-Working Facilities in Yass

1. What is the problem?

- 1.1. The working population in Yass is generally transient and travel outside of the area for work. There is a lack of appropriate commercial spaces within the community to enable the provision of co-working spaces, which if provided would reduce the number of people in the community travelling outside of the area. This is particularly relevant following changes in work practices resulting from the COVID-19 pandemic.
- 1.2. The area currently has a lack of suitable commercial spaces available. The provision of additional commercial tenancies will support local businesses, the economy, and the growth of the region.

2. What is the evidence to confirm there is a problem?

- 2.1. There are limited appropriate commercial spaces available within Yass to provide co-working areas, resulting in workers who could remain in Yass leaving the area for work purposes. By providing suitable co-working facilities (either short term or long term flexible working spaces) it is anticipated that less people will travel outside of the community to work, providing community benefit and increased economic benefits to the area.
- 2.2. As a result of the COVID-19 pandemic, the way in which people work has changed and flexible working opportunities and increasingly sought. The lack of appropriate co-working spaces in the community means that there are insufficient opportunities for the population to work remotely.

3. Does the problem need to be addressed now?

- 3.1. The provision of the proposed commercial spaces will assist in addressing the lack of available commercial tenancies in the area.
- 3.2. It is anticipated that there will be significant demand for proposed the café space, along with commercial tenancies and co-working spaces.

5. Benefits & Expected Outcomes

Benefits to be Delivered

5.1. The below section details the anticipated benefits to be realised by addressing each problem and the metric that could be used to validate that the goal has been achieved.

Problem

1

THE PROBLEM:

- The current facility is at capacity and there is currently insufficient space for the existing staff.
- The existing facility does not have capacity to accommodate expected increases in staff numbers necessary to support the growth of Yass.

BENEFITS OF ADDRESSING THE PROBLEM:

- Ensure office accommodation for current and future workforce.
- Provide a workplace that attracts and retains staff.

METRIC TO BE USED TO VALIDATE THE PROBLEM HAS BEEN SOLVED:

- Enough office accommodation amenity for new staff and meet forecast adjusted staff numbers.
- Increase in Staff Retention
- Increase in number of applications for positions

Problem

2

THE PROBLEM:

- Deficiencies in current facility.
- Building compliance issues.
- Due to its age and condition the facility there is increasing operating and maintenance costs to run the facility and maintain a level of service within.

BENEFITS OF ADDRESSING THE PROBLEM:

- There will be a reduction in the operating and maintenance costs for Council.
- A more accessible building and reduction of compliance issues.
- Less liability to Council on the property portfolio.

METRIC TO BE USED TO VALIDATE THE PROBLEM HAS BEEN SOLVED:

- A percentage reduction in annual maintenance costs.
- Reduction in facility operating costs per m² of floor space.

Problem

3

THE PROBLEM:

- Inadequate library facilities.
- Existing library not of a suitable size to service the community effectively.
- The existing library cannot provide extensive programs and services to the community due to the lack of space and appropriate facilities.

BENEFITS OF ADDRESSING THE PROBLEM:

- Opportunities to improve customer service and service offerings.
- The ability to house a larger collection of books, DVD's and magazines that can be displayed appropriately.
- The new facility will enable the library to offer more community programs.
- Improved study and meeting spaces.
- Provision of appropriate quiet spaces for general reading and study.
- Improved amenity and working conditions for staff.

METRIC TO BE USED TO VALIDATE THE PROBLEM HAS BEEN SOLVED:

- Increased visitor activity to the library.
- Increase in services and programs that can be offered to the community.
- Increased in publicly accessible meeting rooms and computer spaces.

Problem

4

THE PROBLEM:

- Lack of Amenity for Staff and Community
- The deficiencies in the existing facility do not lend itself to contemporary work practices or provide staff amenity.
- The current facility does not attract or retain staff to YVC.
- The current facility does not offer community spaces or amenity

BENEFITS OF ADDRESSING THE PROBLEM:

- Increased staff moral and performance
- Increased ability to attract and retain staff
- Increased amenity for community activities

METRIC TO BE USED TO VALIDATE THE PROBLEM HAS BEEN SOLVED:

- Increase in Staff Retention
- Increase in number of applications for YVC positions
- Use of community facilities provided

Problem
5

THE PROBLEM:

- Lack of suitable commercial and flexible co-working spaces in the area.

BENEFITS OF ADDRESSING THE PROBLEM:

- Increased ability for the local community to work flexibly from the area without the need travel outside the area for work that could otherwise be undertaken in the town.

METRIC TO BE USED TO VALIDATE THE PROBLEM HAS BEEN SOLVED:

- Commercial tenancies and co-working facilities leased.

Strategic Benefits Realised

5.2. By addressing the problems, a number of strategic benefits are realised for Council.

5.2.1. Staff attraction and retention.

5.2.2. The Crago Mill Precinct project, will assist YVC in addressing the five strategic pillars outlined in The Tablelands Regional Community Strategic Plan 2016 – 2036, including:

- Community (Life and Welfare in the Community),
- Environment (Conditions and Influences in the Area and Sustainability),
- Economy (Generation, Distribution, Use of Income, and Business Development),
- Infrastructure (Facilities, Transport, and Systems Serving the Area), and
- Civic Leadership (System of Government or Management).

Table 1 – Strategic Pillars

Pillar	How the project assists Council in achieving these objectives
Community	Improved community amenity including the provision of an accessible outdoor space, a new library, restoration of the Crago Mill, provision of a café, exhibition spaces and commercial tenancies and co-working areas.
Environment	Improvements in building efficiencies through more efficient plant and equipment, solar panels, and the future capacity for electrical vehicle chargers.
Economy	Supports the local economy through the development of jobs during construction and provision of commercial and co-working spaces which is expected to result in less people leaving the area for work.
Infrastructure	Provision of new building and services infrastructure to replace the existing aged and inefficient infrastructure.
Civic Leadership	Provision of a new Council administration building which will enable Council staff to work in a modern and efficient office building. The provision of this building is expected to improve efficiencies in current work practices, as well as assisting the in attracting new staff to the Council and retaining existing staff.

6. Options Analysis

Strategic Options Explored

- 6.1. This study investigated four (4) strategic options. They are:
 - 6.1.1. **OPTION 0:** Do Nothing. This approach did not attempt to solve any of the identified problems but kept YVC's existing operations within their existing asset.
 - 6.1.2. **OPTION 1:** Refurbish Existing Facilities. Existing asset refurbishment. This approach looked at addressing Problem 2 by refurbishing the existing YVC's office building to a code compliant standard and increasing amenity within the facility.
 - 6.1.3. **OPTION 2:** Construction of the Crago Mill Precinct Project (Stages 1-4) as a full scope development including Commercial and Co-working spaces.
 - 6.1.4. **OPTION 3:** Construction of the Crago Mill Precinct Project (Stages 1-3) Partial scope development excluding Commercial and Co-working spaces.
- 6.2. Design documentation has been prepared to the Schematic Design stage for options 2 and 3. Design documentation is included at **Appendix A**.
- 6.3. Table 3 itemises the specific purpose and spatial requirements of each of the functions contained within the new building.

Table 3 – Spatial Requirements

Function	Purpose	Option 0 NLA (m2)	Option 1 NLA (m2)	Option 2 NLA (m2)	Option 3 NLA (m2)
Community Functions					
<ul style="list-style-type: none"> Community gathering, meeting, reception, and performance spaces. Includes public toilets in Commercial Building in Option 2 only. 	Providing a new space for the benefit and use of the community.	NA	NA	1,434	1,378
<ul style="list-style-type: none"> Car parking 	To provide the required car parking for workers and patrons of the precinct.	NA	NA	67	67
Commercial Functions					
<ul style="list-style-type: none"> Lettable Area: Commercial (external tenant), including Café in Crago Mill and Co-Working and Commercial spaces in the Commercial building in Option 2, and Café tenancy only in Option 4. 	Providing revenue to YVC and to provide colocation of NSW Government Services.	NA	NA	1,140	218
Council Functions					
<ul style="list-style-type: none"> YVC Administration and Office Space including Customer Service Area 	Relocating the Council staff and shopfront into a new facility.	RE	RE+R	1,728	1,728
Support Functions					
<ul style="list-style-type: none"> Entry Foyer & Lobby 	Support facilities to the users of the building including Community Functions.	RE	RE+R	374	374

Legend

RE: Retain Existing

RE+R: Retain existing + refurbish

Note: All areas are NLA, not GFA.

6.4. Each option is described further as below.

6.4.1. OPTION 0: Do Nothing.

- a. The 'do nothing' option involves YVC undertaking no works to the existing administration facility. YVC's staff remain within their existing asset.

6.4.2. OPTION 1: Refurbish Existing Facilities.

- a. This option involves the renovation of the existing building, including the required increase to floor plans to ensure code compliance and to extend the lifespan of the existing assets.
- b. This option would require sourcing of appropriate accommodation for staff during the refurbishment period. It is noted that there is currently no appropriate commercial accommodation for lease in the area.

6.4.3. OPTION 2: Full Scope Redevelopment (Stages 1-4)

The project is made up of the following components:

a. Administration Building.

The Administration Building is made up of both the workspaces of council officers and the public-facing facilities, including customer service, council chamber, meeting and consultation rooms. These are the spaces where the community will interact with council officers and councillors.

An assessment of the types and nature of required public facilities has been undertaken to create spaces that will support operation and community needs, but at the same time are flexible and can maximise use. For example, the council chamber and public gallery are planned to allow flexible division that can transform from a single-use space into two multipurpose spaces.

b. Library Building.

A modern library is not a place to store books, it is a vibrant interactive place for the community. A modern library includes places for learning, recreation, to meet and interact. It should be a place where all ages can enjoy the facilities, undertake programs, and feel they are part of their community.

The new facilities are planned to include spaces for recreational reading areas, a peaceful lounge, an enhanced children's area with interactive reading areas that are designed to engage with young minds, a study centre for all ages to learn individually or in groups, all supported by three program areas including an assembly space, maker space and digital technology space.

c. Crago Mill Refurbishment

Placed at the centre of the proposed precinct is the heritage Crago Mill. The Mill industry and this building were at the core of Yass' early development in the late nineteenth century. It is an expression of Yass as a vibrant rural commercial and community hub. The Crago Mill is heritage listed and in need of both renovation and a new purpose.

After reviewing options, it has been decided to develop the Mill to include:

- A cafe/ restaurant to be located on ground level with outdoor seating
- Flexible exhibition spaces to upper floors
- Flexible multipurpose space to basement.

To provide access to all levels a new stair and lift extension is proposed to the northern side of the Mill.

d. Public Space.

A public space is provided to link all the facilities and to provide access to the main street. The public space will consist of soft and hard landscaping elements, to provide suitable amenity for both the public and staff. The public space will also provide overflow areas for the Crago Mill and the Library to enable the use of outdoor space to these facilities.

e. Commercial Building.

Facilities have been planned for that are of a more commercial nature. These include a co-working space and a commercial tenancy. These facilities are being considered to support the community and Council's operations. The vision for the co-working space is to provide flexible workspace for short term and periodic use of community organisations, small local business, sole traders, local start-up businesses and government bodies providing or coordinating services in the program. Council has identified a need to support emerging businesses to provide opportunities for them to establish a presence in the Yass town centre. This support will allow small or emerging enterprises to remain in town and ensure there is a dynamic commercial community into the future.

The inclusion of a commercial tenancy strategically placed to address Comur Street would allow both a diversity of use in the precinct and a first step of creating more active and reinvigorating eastern end to the town centre.

Additionally, the commercial building will house public amenities to serve the public spaces of the precinct and the Crago Mill redevelopment.

6.4.4. OPTION 3: Partial Scope Redevelopment (Stages 1-3)

- a. Option 3 is proposed as a partial scope redevelopment which includes the elements of Option 3 with exception to the Commercial Building which is excluded from this option.

Option Comparison

The below Table summarises the ability of each option resolving each identified problem.

Table 4 – Summary Comparison of Options

Option Description	Resolves Problem 1?	Resolves Problem 2?	Resolves Problem 3?	Resolves Problem 4?	Resolves Problem 5?
OPTION 0: Do Absolute Minimum	x	x	x	x	x
OPTION 1: Refurbish Existing Facilities	✓	✓	x	x	x
OPTION 2: Construction of the Crago Mill Precinct Project including Commercial & Co-working facilities (Stages 1-4)	✓	✓	✓	✓	✓
OPTION 3: Construction of the Crago Mill Precinct Project (Stages 1-3)	✓	✓	✓	✓	x

The comparison of pros and cons of each option is contained within **Error! Reference source not found..**

Table 5 – Pros and Cons	Option 0	Option 1	Option 2	Option 3
List of Pro's				
Increase amenity and public perception of the Yass CBD			●	●
Increased community spaces within the CBD allowing community to grow and thrive			●	●
Increased staff productivity due to improved work environment and centralised staff		●	●	●
Provision of Commercial and Co-working spaces			●	
Provides growth space for the YVC workforce			●	
No capital expenditure required from YVC	●			
List of Cons				
Increased maintenance costs on end-of-life assets including the requirement in the short term for major reactive maintenance works.	●	●		
Inherent uncertainty of the level of required maintenance needed on the assets to ensure safe operation	●			
Increased liability risk resultant from non-DDA compliant facilities	●			
No consideration of future growth of the YVC.	●	●		
Not providing accommodation expected in a modern workplace increasing staff absenteeism, decreasing staff morale, and making it harder to attract and retain staff	●	●		
The workforce is still split geographically decreasing productivity	●			
Large Capital Expenditure required from YVC		●	●	●

Option Recommendation

1. This study investigated several options culminating in the recommendation of Option 2, as it was the most suitable option to address the problems and realise the benefits whilst still remaining financially viable.
2. This option proposes to deliver the new Crago Mill Precinct project in total.
3. The new facility is proposed to be located on the site currently accommodating the Yass Council Administration building and Council Chambers at 209 Comur Street Yass.

7. Financial Assessment

Introduction

- 7.1. The financial outcomes for Council are one component of the overall business case. In order to evaluate and compare the financial outcomes of each Option, detailed cost estimates have been prepared and a financial model for Options 1-3 have been developed. A financial model has not been prepared for Option 0 Do Nothing.
- 7.2. Key outcomes for each Option have been summarised and presented in the sections below.

Methodology

- 7.3. The financial models capture the estimates of the key financial items attributable to Options 1 – 3 and deliver a range of key financial metrics to enable a relevant comparison of the financial outcomes of each Option.
- 7.4. The estimates and assumptions used have been sourced from observable external data were available, and otherwise from YVC internal data and estimates. The data was based on preliminary estimates of the Long Term Financial Plan and will require additional analysis prior to deciding to progress to the construction phase of the project.
- 7.5. Cost estimates prepared by the project Quantity Surveyor have been utilised in determining construction capital costs. These estimates are provided at **Appendix B** (retained as commercial in confidence).

Financial Modelling & Output Metrics

A number of financial metrics have been considered in the modelling completed for each of the options, as outlined in the below table.

Metric	Option 1 - Refurbishment	Option 2 - Redevelopment	Option 3 - Redevelopment (excl. commercial building)
Total project cost	(\$9,564,749)	(\$35,622,620)	(\$30,744,592)
Overall net project cash flows (over 40-year operations)	\$14,006,771	\$62,422,667	\$37,491,882
Net development profit (over 40-year operations)	\$4,442,022	\$26,800,046	\$6,747,290
Development margin (over 40-year operations)	46.4%	75.2%	21.9%
Discount rate per annum	5.75%	5.75%	5.75%
Project NPV	(\$4,160,789)	(\$13,480,282)	(\$16,431,127)
Internal rate of return (IRR) % per annum	1.8%	2.6%	0.9%
Payback date	31-May-53	31-Oct-50	28-Feb-59
Payback duration post completion of construction	29.4 years	25.9 years	34.3 years



The modelling completed indicates that Option 2 indicates that the financial outcomes of option 2 are better off than the other options. This is largely driven by the revenue generated by the Commercial Building.

A summary of findings associated with each option is provided below with full modelling information included at Appendix C.

Option 0

1. The base case 'do nothing' option does not have a calculated capital cost associated with it. It retains the YVC within the existing building however does not address any of the identified problems and is likely to result in significant increased maintenance and operational costs in the future.
2. This option does not address any of the identified problems including the condition issues identified in the existing facility and the requirement for additional space to house YVC staff.
3. A financial model has not been undertaken on this option.

Option 1

1. Option 1 to refurbish the existing facility addresses some of the building condition issues it does not address the additional building requirements or space required for YVC as projected to 2026 and beyond. It also does not achieve the intent of the approved master plan and does not enable the development of the Crago Mill Precinct project Yass.
2. Option 1 is projected with the least total project cost, at \$9,564,749, including an allowance of \$200,000 allocated for decanting and temporary offices. This indicates the refurbishment of existing administration building is approx. 58% of the construction cost of the new Civic Admin Centre (Construction Stage 1 of Option 2 and 3).
3. Funding sources for this option include Council's internal sources to fund the cost to date consultant fees and the consultant fees that will be incurred prior to the start of construction. Additional debt funding will be sourced from NSW Treasury Corporation (TCorp), which has been authorised by the NSW Government to provide loan facilities to general purpose local councils, to fund the non-commercial components of the project and/or from a third-party loan provider.
4. There are no further revenue sources associated with this option.

Option 2

1. Option 2, including construction of the whole of the proposed redevelopment, is projected with the highest total project cost, at \$35,622,620.
2. Funding sources for this option include Council's internal sources to fund the cost to date consultant fees and the consultant fees that will be incurred prior to the start of construction. Additional debt funding will be sourced from NSW Treasury Corporation (TCorp), which has been



authorised by the NSW Government to provide loan facilities to general purpose local councils, to fund the non-commercial components of the project and/or from a third-party loan provider.

3. This option includes estimated revenue from the commercial lease associated with the Commercial building and the Crago Mill Café space of \$277,907 per annum.
4. Despite that this option has the highest project cost, it produces highest development margin, which is mainly driven by the additional lease income generated from the operations of commercial building.
5. Financial modelling indicates that the project outcomes of option 2 are better off than the other options, which is largely driven by the revenue generated by the Commercial Building.

Option 3

1. The capital costs associated with Option 3 which excludes the commercial spaces is \$30,744,592. The total project cost of this option is slightly less than that of Option 2 by \$4,878,028 as the construction of commercial building is excluded.
2. Funding sources for this option include Council's internal sources to fund the cost to date consultant fees and the consultant fees that will be incurred prior to the start of construction. Additional debt funding will be sourced from NSW Treasury Corporation (TCorp), which has been authorised by the NSW Government to provide loan facilities to general purpose local councils, to fund the non-commercial components of the project and/or from a third-party loan provider.
3. This option includes estimated revenue from the commercial lease associated with the Crago Mill Café space of \$28,500 per annum.
4. This option is projected with the least development margin. By excluding the commercial building, this option is considered less cost effective than Option 1.

8. Recommended Option

Scope of Capital Works

- 8.1. The recommended option for the redevelopment has been identified as Option 2 to include the design and construction of the new Crago Mill Precinct based on the assessment of all proposed options.
- 8.2. Option 2 includes for the construction of the full scope of the redevelopment including the Council Administration Building, the Library, the Crago Mill restoration and refurbishment, the Commercial Building and the public space.
- 8.3. Option 2 best addresses the problems raised and will realise the most benefits over the other options proposed. Option 2 is the only option considered that addresses all 5 problems identified in determining the project need.
- 8.4. Financial modelling demonstrates that Option 2 provides improved financial outcomes in comparison to the other options considered.
- 8.5. Refer to **Appendix A** for design documentation associated with this option.

9. Risks & Mitigations

9.1. A high-level assessment was undertaken of the risks and associated mitigation strategies associated with Option 3. Refer to Table below:

Table 6 – Risks and Mitigations

Risk	Mitigation
The ability to design, tender and fully deliver the project within the estimated cost and timing assumptions.	<ul style="list-style-type: none"> Appointment of suitably qualified project team to manage the design, procurement, and project delivery. Development and endorsement of project procurement plan Creation of a master programme for the overall project including design, procurement, and construction activities. Clearly defined and documented scope management processes. Development of cost estimates as each phase of the project. Undertaking value management activities where required. Identification of shared costs across the stages of the master plan (i.e., services costs).
There may be negative public perception regarding the amount of capital expenditure for YVC office accommodation.	<ul style="list-style-type: none"> Communication and community consultation to occur on the project focussing on the benefits to the community. Broader community aspects of the project to be made publicly available. Benefits of other commercial spaces to be included within the facility to be made publicly available.
There are risks associated the 2021 Council election and council caretaker period.	<ul style="list-style-type: none"> Project programme to account for council election. Project team to be aware of when council decisions are required.
Successful execution of commercial lease elements including quantum and timing.	<ul style="list-style-type: none"> Negotiations with other Government agencies or commercial tenants to commence immediately. Head of agreement to be entered into with other Government agencies or commercial tenants prior to construction.
Ability to attract quality tenants at a market rent for lettable areas in order to generate the rental revenues that have been estimated	<ul style="list-style-type: none"> Tenders for commercial leases to be released early to secure tenants. Appointment of suitably qualified property and commercial manager to manage the leasing.
Development application approval timeframes.	<ul style="list-style-type: none"> Appointment of suitably qualified architect to prepare DA submission DA process to be commenced early in the project
Design approval timeframes	<ul style="list-style-type: none"> Clear project governance to be established with approval at design gates Key stakeholders to be identified and engaged with by the project team
Procurement of suitably qualified head contractor to complete the works	<ul style="list-style-type: none"> Appointment of suitably qualified project team to manage the design, procurement, and project delivery.



	<ul style="list-style-type: none"> • Development and endorsement of project procurement plan. • Undertake a 2-stage procurement (open expression of interest followed by select request for tender).
Poor construction performance leading to negative public perception of the project	<ul style="list-style-type: none"> • Appointment of suitably qualified Head contractor for the project
Adoption of new workplace strategies	<ul style="list-style-type: none"> • Engagement of a change manager to implement change management
Impact of the project on the surrounding neighbourhood (dust, noise, traffic)	<ul style="list-style-type: none"> • Early communication and community consultation to occur on the project.

10. Delivery Model Analysis

Delivery Model Options

10.1. The available delivery models are broadly described as follows:

10.1.1. Lump Sum Head Contractor – Traditional Form of Delivery.

The client selects the design team and produces a fully documented design. The contractor is then sourced to undertake construction of the works only.

10.1.2. Lump Sum Design & Construct.

The contractor assumes responsibility for managing both the design and construction phases of the works within a tendered lump sum figure. The design team is selected and managed by the design and construct contractor.

10.1.3. Managing Contractor.

A contractor is procured through competitive bids to manage the design and construction phases of the works on a lump sum basis. Trade and design costs are treated as pass through reimbursable costs. Trades are competitively tendered during the course of the project.

10.1.4. Construction Management.

A contractor is procured through competitive bids to provide superintendence services on site during construction of the works. The design team will be engaged and managed by the Client.

10.1.5. Private Public Partnership.

A delivery method that relies on private sector funding to design and construct a facility in return for a fee obtained during the operating of the facility. This method is typically used for large high-risk projects with high levels of uncertainty and are more suited to infrastructure projects.

10.1.6. Early Contractor Involvement.

This is a collaborative procurement method whereby multiple contractors are engaged to work with the Client and designers in parallel to develop their own design, a detailed project plan, programme, and commercial proposal for the construction phase.

Delivery Model Analysis

10.2. A total of eight parameters were used to evaluate the most appropriate delivery method. Table details the importance of each parameter and its applicability to this project.

Table 7 – Delivery Model Parameter Assessment

Parameter	Rating	Comments
Certainty of time – <i>Is completion by a drop-dead definitive date important?</i>	<i>Somewhat Important</i>	The completion of the project is required to enable the progression of the remainder of the master plan.
Certainty of cost – <i>Is adherence to a definitive budget important?</i>	<i>Highly Important</i>	Cost certainty is of high importance to YVC. A delivery model that reduces variation exposure is required.
Design control – <i>Is full control of the design important?</i>	<i>Somewhat Important</i>	The design of the facility is important to YVC. However, innovation in the form of construction technique is appreciated.
Flexibility – <i>How significant is the risk that scope changes will be made after the engagement of the contractor?</i>	<i>Somewhat Unimportant</i>	YVC believe that once the design is finalised there will be minimal changes required. However, it is noted that some flexibility will be required for the tenant space.
Multiple contractors – <i>How likely is it that there will be multiple contractors on the same site (Such as a separate fitout Contractor before the base building works are completed)</i>	<i>Neutral</i>	There may be some risk of tenants requesting their own contractors to complete their fitout works. This risk can be managed during tenancy negotiations.
Complexity – <i>How likely is that the project involves a highly specialised, technologically advanced, or highly serviced building?</i>	<i>Neutral</i>	The building has no added complexity other than the site constraints of the location.
Quality / WOL – <i>Is high quality of the product, in terms of material, workmanship, design and Whole of Life outcomes important?</i>	<i>Highly Important</i>	The quality and whole of life considerations for the building are of high importance noting YVC will be owning the building in perpetuity.
Contractual Framework – <i>How important is it to utilise a readily available contract mechanism that is familiar to the industry?</i>	<i>Highly Important</i>	The use of an industry standard contract form is considered important to increase market interest in the project and therefore drive a value for money outcome.

Figure 2 provides the summary of the assessment of each delivery method against the established parameters. It was identified that the Lump Sum Head Contractor – Design Finalisation and construction was the most suitable.

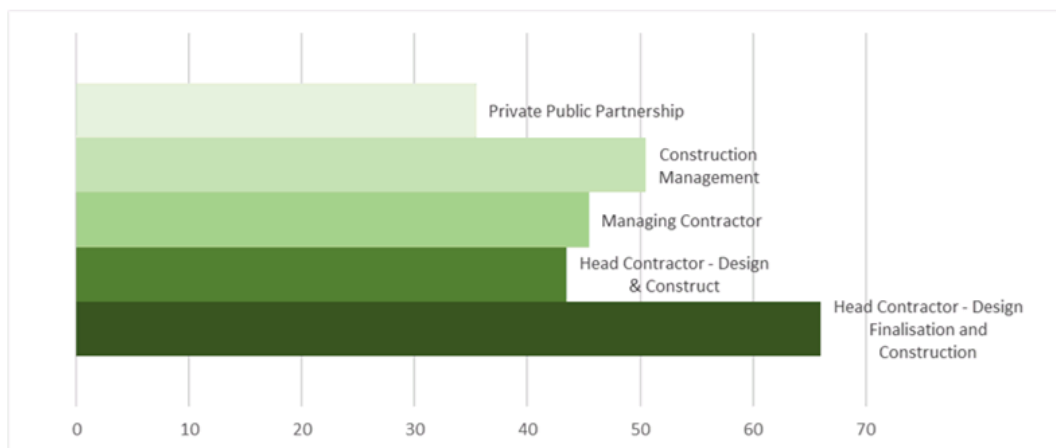


Figure 2 Delivery Model Assessment

Recommended Delivery Model

1. The recommended delivery model for the Crago Mill Precinct project is a construct only delivery method for the following reasons:
 - 1.1. It provides cost certainty.
 - 1.2. It allows Council to retain control of the design and over quality outcomes; and
 - 1.3. It is a well-known and utilised delivery method within the industry.
2. A lesson learnt from a recently completed similar project is to undertake the design to an 80% 'tender ready' however allowing the Head Contractor to complete the final construction detail therefore allowing innovation in the construction methodology.
3. The 'tender ready' documented design should be undertaken by a consultancy team procured as a separate process to the construct only tender.
4. The design finalisation and construction tender could be run as a two-stage procurement with an open market Expression of Interest (EOI) followed by a shortlisted select Request for Tender (RFT).

11. Timeline

Project Timeline

Table provides the indicative key milestones for the project.

Table 8 - Milestone dates	
Task	Target Date
Business case approval	April 2022
Design Team engaged for ongoing phases of works	May 2022
Decision point for progressing the project to construction	September 2022
Completion Detailed Design	November 2022
Complete head contractor tender and award building contract	November 2022
Construction – Stages 1 & 2	
Construction commencement	February 2023
Construction completion (including commissioning)	January 2024
Defects Liability Period	January 2025
Construction – Stages 3 & 4	
Construction commencement	January 2024
Construction completion (including commissioning)	November 2024
Defects Liability Period	November 2025

Decision Points

11.1. Key project decision points for the work included within this business case include:

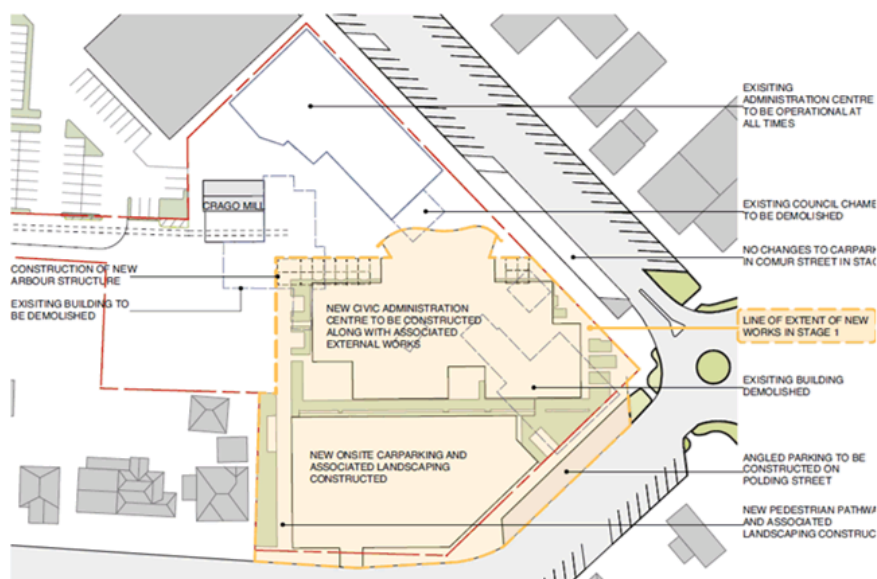
- 11.1.1. Approval of engagement of design consultants for subsequent phases of works to complete the design.
- 11.1.2. Approval of the 50%, 80% 'for tender' drawings; and
- 11.1.3. Approval of the recommended head contract tenderer; and
- 11.1.4. Approval of the 100% design as finalised by the head contract.

Staging of works

11.2. The Crago Mill Precinct project will likely be undertaken in two main phases of works, with each phase including two stages:

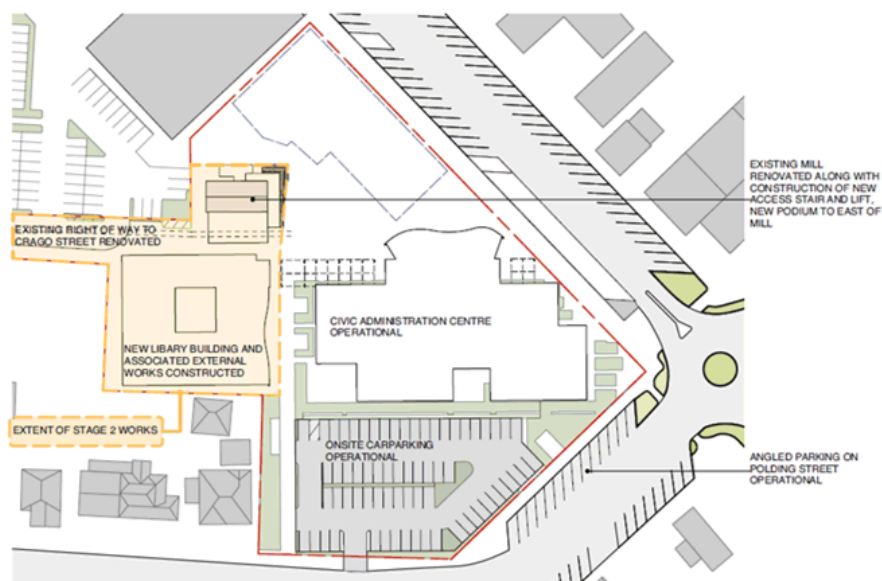
11.2.1. Phase 1

11.2.1.1. Stage 1 – Administration Building



Stage 1 works

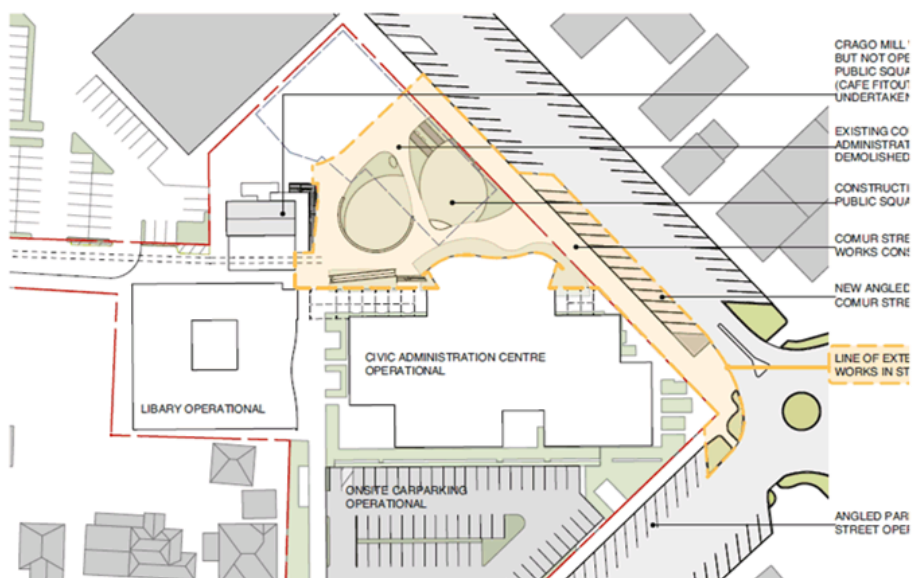
11.2.1.2. Stage 2 – Library & Crago Mill Restoration



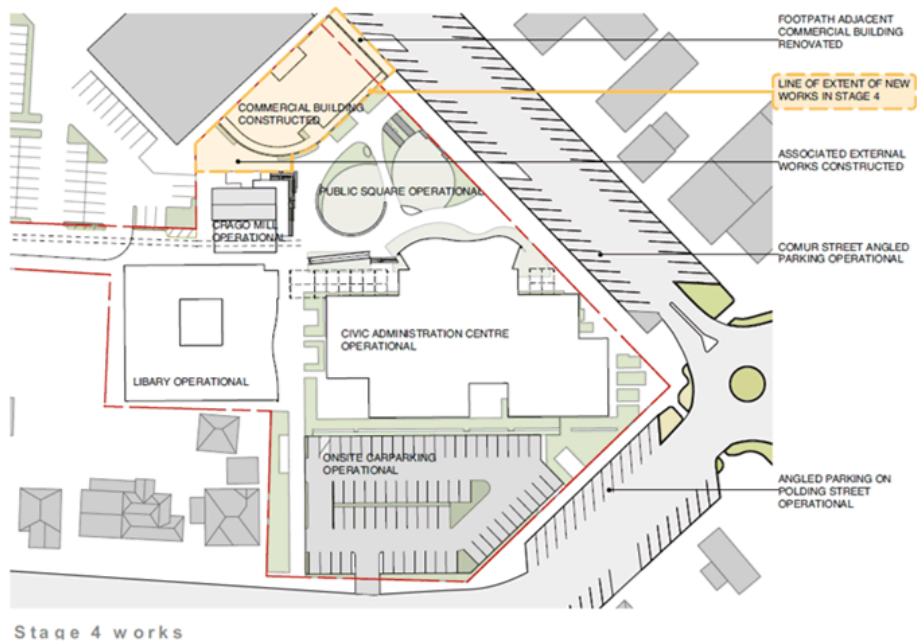
Stage 2 works

11.2.2. Phase 2

11.2.2.1. Stage 3 – Public Space



11.2.2.2. Stage 4 – Commercial Building





- 11.3. The staging plan has been developed on the basis that the existing Administration sits within the footprint of the Stage 3 & 4 area. Given the requirements to maintain Council operations within the existing Administration Building and the lack of suitable commercial space for Council to decant into during construction, the whole of works cannot be undertaken concurrently.
- 11.4. It is noted that as the new Administration Building covers a portion of the exiting building that houses the Council Chambers, an alternative location for the Council Chambers will be required to be sought during the construction Stage 1 works.
- 11.5. It is intended that the new Administration Building, the Library be constructed concurrently along with the restoration of the Crago Mill to improve site access and provide the most efficient construction program for the works.
- 11.6. Following construction of the new Administration Building, staff will be relocated into this facility and demolition of the existing Administration Building will commence to enable the construction of the Public Space and the Commercial Building.

12. Recommendation

Recommendation

12.1. This study investigated four options to address the problems identified. They are:

- i. Do nothing, culminating in option 0. This approach did not attempt to solve any of the identified problems but retained the YVC's operations in the existing facility.
- ii. Complete a refurbishment and refresh of the existing assets to increase the life span and bring the buildings to a code compliant standard, culminating in Option 1.
- iii. Construction of the new Crago Mill Precinct project including lettable commercial spaces, identified in Option 2; and
- iv. Option 3 including the construction of the new Crago Mill Precinct project however excludes the lettable commercial spaces included as part of the Commercial Building.

12.2. After financial modelling and detailed analysis of each option, Option 2 is the recommended option as it demonstrates value for money to YVC and the community and addresses the problems identified to be addressed by the works.

12.3. This option will include the construction of the new Crago Mill Precinct that addresses the problems and achieves the benefits identified specifically by:

- i. Providing the new Crago Mill Precinct to improve service to the community;
- ii. Increasing the ability for YVC to increase it's working population;

12.4. This project is recommended to be delivered by undertaking an 80% 'tender ready' design and then procuring a Head Contractor to complete the final construction detailed design and construction.



Appendices



COMMERCIAL IN CONFIDENCE

Appendix A. Design Information

Crago Mill Precinct

Yass Valley Council

22 September 2021

Volume 2 Schematic Design Report



DOCUMENT CONTROL

this document was prepared by:	Janette Tam, Viadislav Trofimov and Andrew Hjorth	
and checked by:	Andrew Hjorth	
reference number:	22101-3.05-01 Schematic Design Report	
issue version	Reason for issue:	date:
P1	Draft issue for comment	6.09.21
1	Draft Development Application	10.09.21
2	Development Application	17.09.21
3	Updated to APP comments	23.09.21

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1. INTRODUCTION

1.1 INTRODUCTION

In February 2021 Yass Valley Council engaged Brewster Hjorth as their architects to prepare a design for the new Crago Mill Precinct. This report details the Architectural Statement to accompany the development application for Crago Mill Precinct Project.

Council had reviewed a number of sites to locate the proposed facilities and following public consultation selected their existing civic administration centre site bounded by Comur, Polding and Adele Streets to house the proposed facilities.

Brewster Hjorth have been engaged to prepare a design to create a new civic precinct for the community on this site.

Council has operated on this site over the long term and over time has acquired a number of adjoining sites within the goal to amalgamate council operations on the site.

The proposed scope includes:

- Development of a new building to house civic administration centre;
- Development of a new building to house the Yass Valley Library;
- Renovation and redevelopment of the existing Crago Mill to house flexible community and exhibition spaces and a cafe;
- Development of a new building to house commercial tenancies, co-working facility and public amenities to serve Crago Mill and public plaza;
- Development of a new on site car park and enhanced street parking to service the precinct; and
- Development of new public plaza.

1.2 CONTEXT

Yass Valley Council has a population of approximately 17,000 people in 2019. By 2036, it is expected to increase to approximately 27,000 people.

This project provides opportunities to:

- Plan for growth, with the rise of population in the LGA increasing demands on council administration.
- Better provide for the evolving customer-base with the increase in population.
- Ensure that a strong community culture is maintained, fostering social connectivity moving ahead.
- Build upon a thriving community supported by quality and up-to-date services.
- Potential to revitalise the southern end of Yass into a vibrant gateway and the creation of a vibrant and dynamic precinct within the town centre.
- Build a strong cohesive civic administrative organisation with collaboration between divisions and creating a sense of community for the staff.

The siting of the proposed Yass Civic Precinct at the start of the main street will form a gateway development to the southern entry of town, with the new council administration centre forming a bookend to the main street.

There is a distinctive built form to the main street, with one to two storey commercial buildings forming the streetscape. The built form is continuous but broken up into segments by laneways and driveways running perpendicular to the street. As one moves along the street these breaks in the built form create views beyond the commercial buildings, to activated green spaces in backyard of the commercial properties, and an urban park sitting behind the Soldiers Memorial Hall.

The precinct will need to reinforce the urban character but at the same time create a public space that connects the precinct to the main street for an active and vibrant streetscape.



1.3 PROPOSED BUILT ELEMENTS

The project is made up of the following four components and the public spaces that connect them and the main street:

- Crago Mill refurbishment
- Yass Valley Library
- Civic administration centre
- Commercial building

Through a series of meetings with Council stakeholders, a Project Functional Brief has been developed to capture the operational needs of each component of the proposed development.

Crago Mill Refurbishment

Placed at the centre of the proposed precinct is the heritage Crago Mill. The Mill building was at the core of Yass's early development in the late nineteenth century. It is an expression of Yass as a vibrant rural commercial and community hub.

The Crago Mill is heritage listed and in need of both renovation and a new purpose. After reviewing options it has been decided to develop the Mill to include:

- A cafe/ restaurant to be located on ground level with outdoor seating
- Flexible exhibition spaces to upper floors
- Flexible multipurpose space to basement.

To provide access to all levels a new stair and lift extension is proposed to the northern side of the Mill.

Yass Valley Library

The Council currently operates a library service from an existing facility located to the rear of the Soldiers Memorial Hall.

The existing library does not meet the operational requirements of a modern library and council has decided to replace with a new purpose-built facility.

A modern library is not a place to store books, it is a vibrant interactive place for the community. A modern library includes places for learning, recreation, to meet and interact. It should be a place where all ages can enjoy the facilities, undertake programs and feel they are part of their community.

Through careful curation of their collection the library is using their spaces very efficiently. However the size of existing spaces does not allow room to provide

the facilities that allow users to linger and relax in the library, or to stay and quietly study, or to work as a group on a school assignment, or to run programs which will extend patronage. Without these, the library is unable to become the community "lounge room".

The new facilities are planned to include spaces for recreational reading areas, a peaceful lounge, an enhanced children's area with interactive reading areas that are designed to engage with young minds, a study centre for all ages to learn individually or in groups, all supported by three program areas including an assembly space, maker space and digital technology space.

Civic Administration Centre

The council administration centre is currently located in a number of buildings along Comur Street. The core building was constructed in the 1970s. This building is made up of small inflexible spaces that no longer support the operational needs of a modern organisation.

The core building has been joined to adjacent retail buildings, that have been procured over time, to provide additional space required for growth. The resulting work place is very disjointed, and has inherent fire safety and WHS issues which are extremely hard and costly to resolve. The current facilities also lack sufficient meeting and team spaces required in a collaborative workplace.

Council has assessed that it is not cost effective to refurbish the existing centre and has decided to develop new facilities to house a Civic Administration Centre.

Through a series of stakeholder workshops, the operational requirements for the proposed Civic Administration Centre have been developed.

Careful consideration of the types of work settings and collaborative spaces will maximise efficiency and flexibility of the proposed workspace. This analysis has included the integration of council operational divisions and made allowance for them to evolve over time.

The Civic Administration Centre is made up of both the workspaces of council officers and the public-facing facilities, including customer service, council chamber, meeting and consultation rooms. These are the spaces where the community will interact with council officers and councillors. An assessment of the types and nature of required public facilities has been undertaken to create spaces that will support operation and community needs, but at the same time are flexible and can maximise use. For example, the council chamber and public gallery are planned to allow flexible division that can transform from a single-use space into two multipurpose spaces.

Commercial Building

Council has requested the consideration of a number of facilities of a more commercial nature. These include a co-working space and a commercial tenancy. These facilities are being considered to support the community and councils operations.

The vision for the co-working space is to provide flexible workspace for short term and periodic use of community organisations, small local business, sole traders, local start-up businesses and government bodies providing or coordinating services in the program. Council has identified a need to support emerging businesses to provide opportunities for them to establish a presence in the Yass town centre. This support will allow small or emerging enterprises to remain in town and ensure there is a dynamic commercial community into the future.

The inclusion of a commercial tenancy, strategically placed to address Comur Street would allow both a diversity of use in the precinct and a first step of creating more active and reinvigorating eastern end to the town centre.

Additionally, the commercial building will house public amenities to serve the public spaces of the precinct and the Crago Mill redevelopment.

2. SITE ANALYSIS

2.1 PROJECT SITE

The site is located on the main street (Comur Street) of the regional town of Yass. Yass is the central town of the Yass Valley local government area and sits 59 kilometres northwest of Canberra and 280 kilometres southwest of Sydney. The town is located south of the Hume Highway and is divided by the Yass River. The site is indicated in red on the aerial photo to the right.

The Ngunnawal people are the traditional custodians of the land. The name 'Yass' is believed to be derived from the Aboriginal word 'Yharri', meaning 'running water', referencing the flowing river in the Yass Valley. The region was first visited by Europeans during the early 1820s and its agricultural potential attracted settlement by the 1830. Yass Town was subsequently formally gazetted in 1837. With many travelling between Sydney and Melbourne through the town, as well as stopping over to the goldfield in Kiandra and Lambing Flat, wealth and services were brought in, and the town prospered with civic buildings and numerous banks.

Agriculture (including wool wine and forestry) and tourism (including fishing, camping and water sports) are the pillar industries of the town. Yass prides itself with their strong sense of community, scenic natural landscapes, simple country lifestyle, rich heritage and historic buildings, and its innovative local producers and creative craftspeople. With its proximity to Canberra and located between Sydney and Melbourne, Yass has a significant tourism industry, attracting many tourists to the food, wine, heritage and arts of the region.

Yass is the main town centre within the Yass Valley with it established commercial centre, district hospital and healthcare services, schools and a TAFE.

The proposed precinct is located at the southern end of the historical main street to the town's centre. It sits at the corner of Comur Street and Polding Street, with Adele street to its southern boundary. The site is formed by amalgamating 9 adjacent lots owned by the local council. It includes the historical Crago Mill and its associated railway, dating back to the 1870s. The Crago Mill is socially and culturally significant to the local community and gives the development its name.





2. SITE ANALYSIS

2.3 NEIGHBOURHOOD CHARACTER

The Crago Mill Precinct is located along the historic Crago Mill Road, with predominately buildings of the Victorian and Edwardian eras, and inter-war buildings. Most of these buildings are one or two storeys, with the exception of Liberty Theatre and Soldiers Memorial Hall. The buildings along Comur Street are civic in nature, with residential buildings located along Adele Streets. The features that characterise the precinct are summarised as follows:

Built Form:

- verandahs and colonnades
- fence to residential boundary
- hipped and gable roofs

Materials:

- exposed red brick
- rendered/ bagged and painted brick
- corrugated roof
- iron lace columns and railings

Streetscape/ Landscape:

- mature trees
- established hedges with perennial shrubs and annuals
- lawn
- white picket fence
- street furniture matching heritage hitching post



2. SITE ANALYSIS

2.4 SITE VIEWS

Views of the project site are available from all streets that bound the block where the site is located as follows:

- The northern boundary allows a continuous view along Comur Street.
- This view will be important to creating a main address and activated main street edge to development.
- The site bounds the corner of Polding and Adele Streets, and it can be viewed along these streets.
- Views of the site through extension of the site through to Crago Street, allow connection to the west and Crago Mill to be viewed from this direction.

Crago Mill sits at the centre of the site, currently it is located behind council's civic administration centre and can only be viewed from its carpark or from the neighbouring properties' carpark from various angles of the site. All other existing buildings are to be demolished to allow for the proposed development.

The following illustrates the views shown in adjacent photos.

1. View of Crago Mill and Winchoombe Carson produce store from the east.
2. View of Crago Mill from the northwest. As can be seen, some external walls have been rendered and painted into white and has been weathered off.
3. Interior view of Crago Mill, showing existing timber trusses, remnants of flooring to upper levels and steel reinforcements to prevent structural failure. The vertical volume and lightness can be appreciated from within.
4. Pedestrian footpath to the west of Crago Mill connecting back entry of adjacent Aldi Supermarket to the shared driveway owned by council, within the precinct's site boundary. Aldi's carpark is to the right of the vegetation on the photo.
5. Western part of the site currently undeveloped. It sits higher than the eastern parts to Comur Street and northern portion where Crago Mill is located.
6. Existing single-storey building of the Council Chamber.
7. Existing garage/ mechanic to the corner of Comur and Polding Streets to be demolished with round-about to the right of the photo, viewed from the southern end of Comur Street.
8. View from the lane bordering the site's north with Aldi Supermarket towards Comur Street. The lane allows glimpses of Crago Mill but lacks character on its own.
9. Shared driveway of the site and Aldi Supermarket looking eastwards to Crago Mill.



6.7 Crago Mill Precinct Business Case and Approval to Progress to Detailed Design

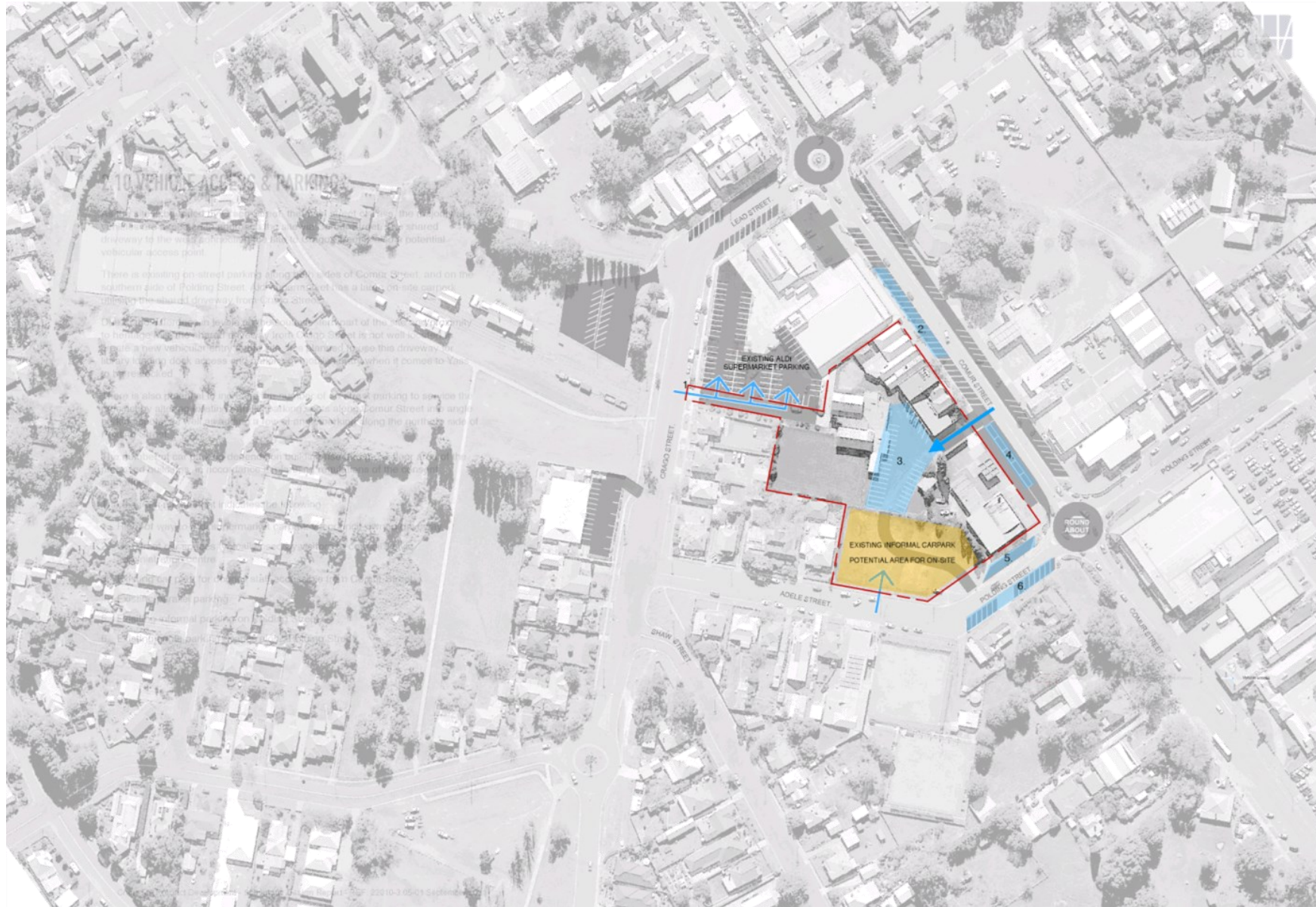
Attachment A Crago Mill Precinct Business Case















3. PROPOSED ARCHITECTURAL DESIGN

3.1 PROPOSED OVERALL PRECINCT MASTERPLANNING STRATEGY

The proposed precinct masterplan creates an urban public space connected to Comur Street, the main street of Yass. Three new proposed buildings outline the edges of this triangular public plaza.

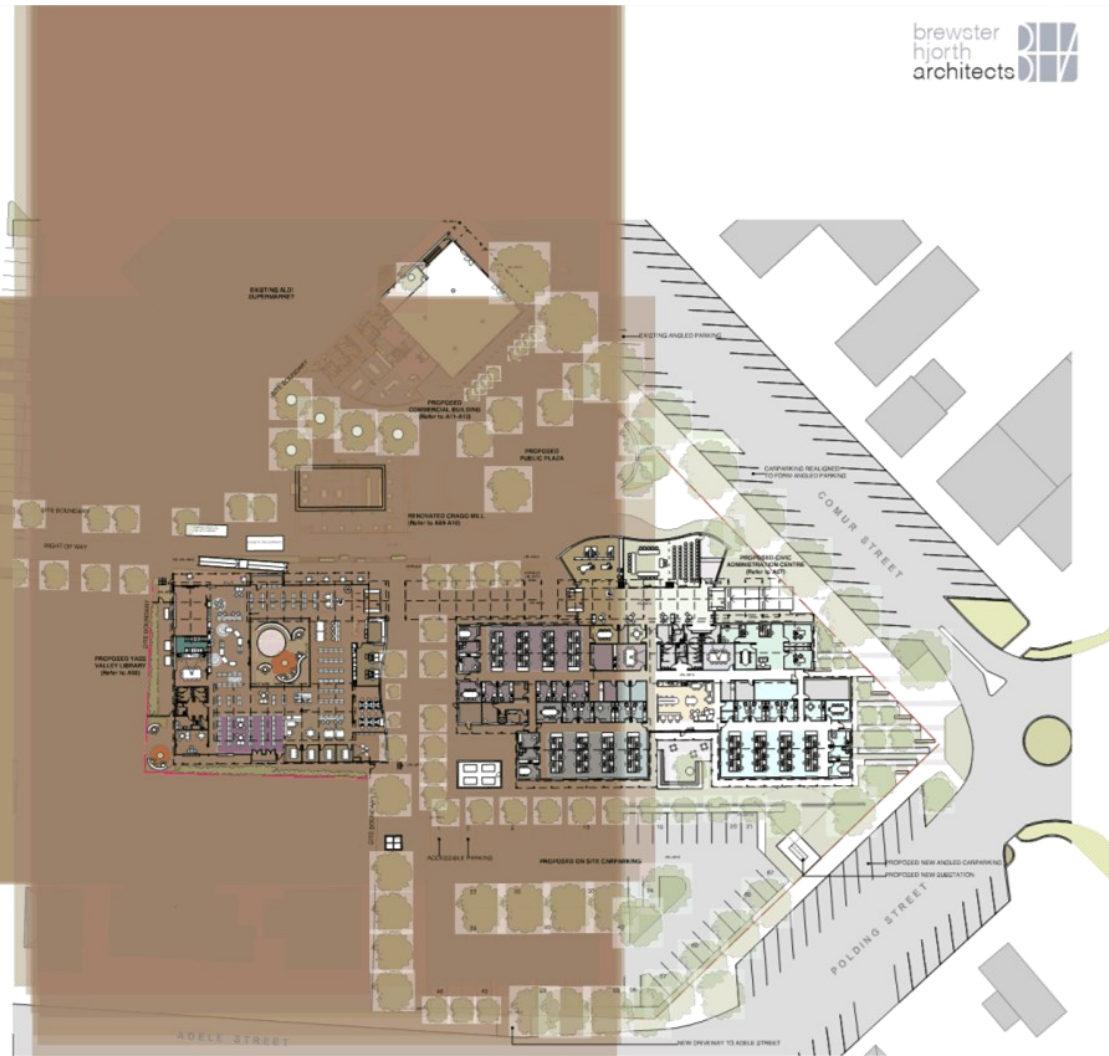
The historic Crago Mill is framed by these buildings and forms pride of place at the apex of the triangle urban space. The proposed cafe tenancy within will form an active use to the existing mill and has been designed to allow seating to spill out onto the railway platform and a proposed new platform facing the new public space.

The public space has been designed to gently slope to Comur Street with a mix of paved and grassed areas designed to stimulate community activities.

Cutting across the site, a new terrace connected to the lower public space creates the setting for the library and civic administration centre. This terrace is set to be in alignment with the historic railway spur line. There is potential to connect the visitor information centre, through the Crago Mill precinct and along railway line to the railway museum and through to river and historic bridge to create a heritage interpretation trail through the centre of Yass.

To the south of the proposed civic administration centre, a new on-site carpark accessed off Adele street is proposed. A pedestrian pathway starting from Adele street towards the north into the public plaza branching off to the respective buildings within the precinct.

Pedestrian entry is also planned from the west from Crago Street and the adjacent Aldi supermarket development. These connections will weave the precinct into the existing built environment and allow the precinct to be connected in all directions to the broader Yass township.



Design Approach: Shaping the Precinct

The driving principle of the precinct planning is to create a public open space framed by significant heritage and public buildings, that are scaled appropriately to the existing streetscape. The ensemble of proposed buildings create the built edge to two sides of the public plaza, with the main street forming the third edge.

At the apex of the proposed new public plaza is the heritage Crago Mill. This building will be renovated as part of the development along with its associated railway platform and awning. As the railway platform faces away from the main open space, it is planned to extend the existing platform with a new platform structure. This platform will allow the cafe tenancy to spill out with seating onto this covered space. By wrapping around the corner to the eastern end of the Mill, the new activities will now also face the public plaza and main street.

The civic administration centre and Yass Valley library are proposed to be located to the southern side of the plaza. These buildings will form a single-storey built edge to the public plaza from Comur Street through to the western end of the Crago Mill. The library has been designed to address the railway platform and provide library users with vantage points to view and experience this significant heritage while using the library.

Along the western side of the public plaza, a two-storey commercial building is proposed. The southeastern facade of this building will form the opposing edge to the public space.

The proposed buildings share an architectural language and materials to strengthen their role as built edges to the public space. The architectural forms of the proposed civic buildings are an abstraction of Crago Mill and picking up on the existing roof form and materials of the heritage building.

The commercial building becomes a transition from the main street buildings and the free stranding buildings of the precinct. It references the built form of many of the buildings along Comur Street with its two-storey facade and balcony tying into the character of the main street.

A feature curved facade fronting the public plaza has been introduced to each of the proposed buildings to breakdown the rectilinear forms. This references the industrial heritage of Yass in materiality, while expressing flowing waters of the Yass valley.



1. View of Mill and library from the west facing Crago Street and Railway Museum.



2. View of southeastern corner of site, approaching view of Yass town centre.



1. View of Civic Administration Centre and public square from Comur street.



3. Walkway connecting carpark to public square framed by Library and Civic Administration Centre.



2. View of public square from northeast and Commercial building, with Mill and Civic Administration Centre as backdrop.



4. View towards Comur Street along heritage railway alignment of Crago Mill.

3.2 PROPOSED CIVIC ADMINISTRATION CENTRE

Vision for Council's Civic Administration Centre

Yass Valley Council aims to deliver a civic administration facility that provides a modern collaborative workspace while embodying the spirit of the council's workplace culture.

The proposed new civic administration centre has been designed to:

- Foster a friendly and welcoming customer service centre
- Create a council chamber that is flexible and multipurpose and openly expresses democratic decision making
- Include flexible and adaptable office spaces (and ancillary/support areas) capable of accommodating rising council staff numbers at projected levels into the future.

Key Elements for Council's Civic Administration Centre

The civic administration centre is made up of both the workspaces of council officers and the public facing facilities.

Workspaces and supporting meeting and utility spaces are required for the four divisions of council:

- Executive
- Corporate and Community
- Planning and Environment
- Infrastructure and Assets

A central staff hub will provide space for socialisation and informal work settings, linking the four divisional workspaces.

The public facing spaces include customer service, council chamber and consultation rooms.

These are the spaces where the community will interact with council officers and councillors. An assessment of the types and nature of required public facilities has been undertaken to create spaces that will support operational and community needs, while being flexible to maximise use.

Creating a New Workspace

The current council workplaces are considered to be outdated, inflexible and suboptimal in terms of operational environmental and work health and safety. There is a significant lack of appropriate spaces to allow collaborative work. Thus, a new workplace strategy has been developed that:

- Helps improve productivity through having departments co-located under the same roof;
- Catalyses improvements in work flows, systems and processes through a rolling program of improvement;
- Fosters improved communication and relationships, both internally and externally;
- Fosters "good outcomes on lean resources"; and
- Incorporates improved technology to support streamlined work processes.

Council seeks to provide a modern collaborative office facility that will allow it to serve the community efficiently, in a high quality office environment that is responsive to the functional requirements of the organisation. The workspace has been planned as a hybrid owned open-plan workspace.

The workplace strategy forms the basis for all decision making on the design of the new administration centre.

Each division of council is to be co-located as a team with its director and managers in enclosed office spaces and all other team members located in open-plan work settings.

All staff members have access to a range of work settings, and are not confined to their allocated desks. There are four types of work settings that make up the workplace:

1. Individually occupied work points
2. Shared team work settings
3. Breakout spaces for team or quiet work and
4. Central facilities

Council Chamber

The chamber is required to accommodate nine councillors, four council executive officers and supporting staff including recorder and media officers.

Council does not want fixed furniture and favoured moveable furniture that can be easily rearranged allow for maximum flexibility, adapting to multiple uses including meeting, functions and civic events. The preferred arrangement is for councillors to be seated in a u-shape configuration facing mayor and council executive staff. The chamber has been designed to be adjacent to the public gallery. The gallery space is designed to seat between 25 to 30 members of the public.

Considerations have been given to allow this space to be increased where there is an issue of high public interest. An operable wall is used to enable the chamber and gallery to be split into to meeting rooms or one large space when chamber meeting is not held.

Customer Service Centre

Council aims to create an open and welcoming customer service centre that is also the "meet and greet" area for visitors to the building.

Customer service is located at the arrival point of the building. From a concierge desk a council customer service officer will welcome a visitor and organise the appropriate service, whether that be to let their appointment know that they have arrived, organise a duty planner or arrange for another service officer to serve them at open service pods.

The design incorporates a sense of security and back up for staff, with the back of house work points close at hand to provide additional support as required.

Two consultation rooms connect directly off the foyer allowing visitors from the public to attend their meeting from the public wing while allowing council staff to enter discreetly from their office area.

Design Approach: Planning

The proposed civic administration centre is made up of two functional areas:

- Public facing spaces, including customer service centre and council chamber; and
- The office spaces, where each division of council and its team will be located.

The two functional areas are linked via the building foyer which runs from the Comur Street entry through the building to an entry of the public plaza.

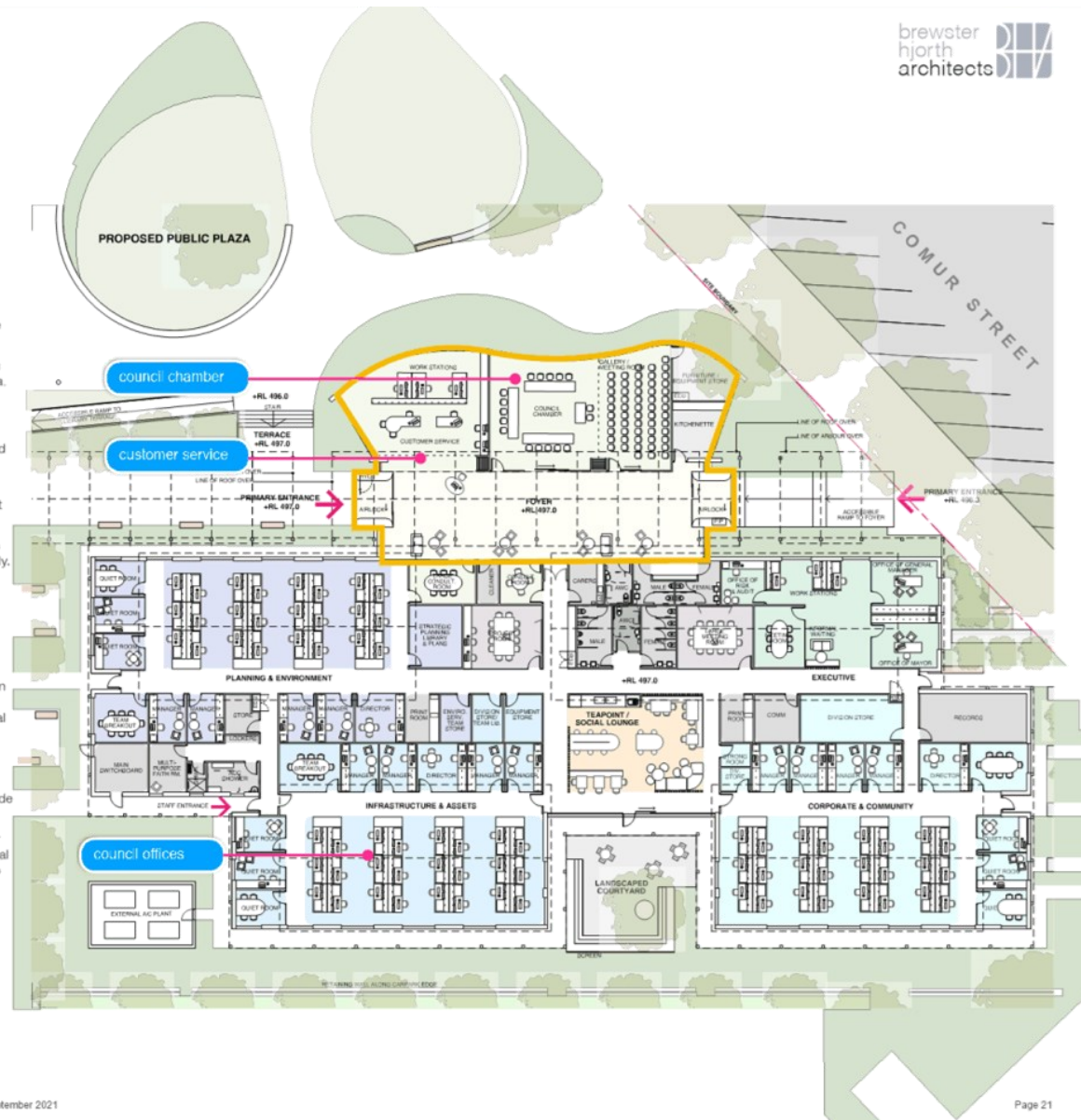
The public facing spaces include the following elements and design attributes:

- Flexible council chamber and public gallery space that can be divided into two meeting rooms when not being used as a council chamber through the incision of an operable wall;
- Customer service centre which incorporates a back of house support area with workstations sitting behind a screen wall.
- The public wing has been designed so that it can operate after hours while council office wing can be secured and locked up independently.
- The customer service area can be secured after hours to allow the chamber/ meeting rooms to become community bookable spaces.

The adjacent office wing has been designed to create a connected and collaborative work culture. Key design attributes include:

- Workspaces for each division are grouped together with a central open workstation area with enclosed offices and team breakout and quiet rooms to the sides. This allows each division to good access to natural light and views.
- Number of work settings to each division allows for growth and flexibility.
- Shared meeting and project rooms provide collaborative spaces outside each division's work area.
- Social lounge is at the core of the workspace and provides a place for staff to meet socially and to allow informal work interactions. The social lounge open onto an outdoor courtyard providing an extended area to support staff.
- Consultation rooms have been placed at the interface between office area and public facing spaces.

The plan to the right shows the overall planning configuration proposed.





3.3 PROPOSED YASS VALLEY LIBRARY

Vision for Yass Valley Library

The Yass Valley library is the most public in nature of all buildings in the precinct. Every member of the community is invited to this building and their needs catered for. The modern library is the living room of the community.

The library becomes a connection and meeting point for the community, providing:

- Places to study and work collaboratively
- Place for older people to gather and read
- Strong child-friendly spaces in the children's area
- Youth focussed areas that cater to their specific needs
- Pervasive technology that supports digital access from fixed computer points and users own devices
- Modern borrowing and book security systems like RFID allow for self-checking in and out of borrowed material
- Staff are located to be able to provide personal assistance to users
- Good connection to library program spaces that facilitate events such as author talks, reading and exhibitions

Design Principles

The proposed library has been designed to become the "third place" for the community. It will become a community living room providing a vibrant place for the people of Yass. The guiding design principles for the Yass Valley library include:

- Book centric moves to people centric
The traditional libraries have been places where lots of books are stored and limited space for people to use. The 'people' centric paradigm presents the library with more space dedicated for people to sit, lounge, socialise and interact in, without being dominated by books.
- Socialisation
Socialisation is a key factor in the new library design. The design needs to attract people in. It needs to be a fun, interactive and social place to be.

- Individual Choice
The design of the library needs to provide multiple, flexible spaces for individuals choice, thus allowing a diversity of groups, programs and users to interact. Areas for both noisy and quiet activities need to be provided.
- IT Centric
Innovations and 'IT' dominate the library of the future. To engage its new customers, the library needs to provide readily accessible and mobile technology, provide resources such as 'eBooks' and "e magazines", and services via social media platforms. The design of the library needs to be highly flexible and adaptable to evolving technologies.

Design Opportunities

The proposed library has been designed for the twenty first century and includes the following features:

- The spaces will be people centric. Traditional libraries have been places where lots of books are stored and limited space for people to use. The proposed design with more space dedicated for people to sit, lounge, socialise and interact in, without being dominated by books creating a people centric facility.
- Socialisation is a key factor in the new library design. The building has been designed to attract people in. It needs to be a fun, interactive and social place to be.
- The design of the library includes multiple, flexible spaces for individual's choice, allowing a diversity of groups, programs and users to interact. Areas for both noisy and quiet activities are to be provided.
- Innovations and 'IT' dominate the library of the future. The design of the library is highly flexible and adaptable to evolving technologies.
- The library focuses on providing a distributed customer service model around the library to provide library users service where required rather than form behind a centralised counter. A retail model using a central counter as an information point from which service moves to where customer can best be serviced is included in the design.
- The collection management will be handled through an RFID system which allows fully automated borrowing and returns sorting.
- Books and other physical resources will be borrowed through a series of self-checkout units, centralised in an area within the library.

Lending Library

The non-fiction, fiction, large print, audio-visual and magazines form the base of the lending collection used by the community for leisure and learning.

The library will reduce visual dominance of the shelving by designing the shelving to be low-height mobile shelving in runs of 3 to 4 bays of shelves. These runs of shelves are to be grouped to allow logical organisation of collection zones.

The reading areas are not planned to be clustered together, smaller reader areas are placed throughout the collection creating places where users can stop and view materials they have found while browsing the collection.

Importantly, the library as a community centre needs to provide quiet places of calmness. Rather than a silent library, it is proposed to provide a peaceful lounge where users who would like to read quietly can do so away from other activities.



An example of the proposed feel of reading areas

Children's Library

Developing a love of reading starts at an early age. The Children's areas of community libraries are key in this process. To encourage children to use their library the facilities should be active and inspiring to growing minds.

The collection is only part of the engagement strategy. The new library will incorporate the following elements to support services for children and their carers:

- Shelving of books to be at level of children using and include a significant amount of face-out book display
- A picture book area which is fun and exciting for young children, to support learning, play and social activities. This area should include bespoke shelving and reading areas which can be themed to create a focal point to early childhood activities in the library
- A diverse range of reading areas which encourage both children and their carers to stop and use the library
- IT equipment and software specifically targeting children's learning and play
- A display area to feature children's resources. This will be designed as a specific joinery display creating the part of ambience of the library.
- The children's area has been designed to open out onto an external secure court.



Study Centre

The study centre provides resources for life long learning including a HSC collection, electronic research facilities and a range of reading and study areas.

As libraries are no longer quiet spaces careful consideration is required how to accommodate quiet and group study modes.

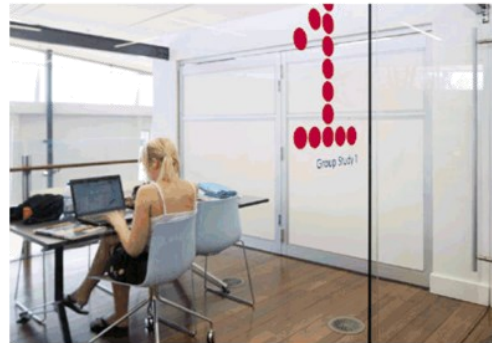
The study area will include the following areas to cater for different users:

- 4 group study rooms where groups can collaboratively work. These rooms will be visually transparent while acoustically separated. These rooms can also be used for quiet study.
- Open reading areas with a series of group tables for individual or small group work.
- Print centre to allow users to print work prepared on their devices or copy images for texts they are reading.

Youth Area

This area provides facilities within the library where young adults can establish a place for themselves at a time in their lives when they are finding their place within the world. This area needs to allow them to express themselves, socialise, relax and learn informally.

The young adult area of the library has been designed as drop in youth space with soft lounges and chill out areas, without being dominated by collection.



Program Spaces

As community centres, modern libraries offer a range of programs to their customers which draw users to the facility and enhance their user experience.

These programs not limited to those traditionally associated with libraries such as story-telling for children, book clubs and author presentations. A modern library offers a range of recreational and educational programs. These programs may include homework support, creative workshops, music events, knitting clubs, IT training, seniors scones and tea mornings, the list is endless.

To allow the development of these programs, four specific program spaces in the new library have been propose, namely:

- General purpose program room
- IT studio
- Outdoor courtyard
- Maker space



Design Approach: Planning

The design for the Yass Valley library locates all facilities on a single level, creating a central landscaped courtyard. Careful attention to placement of internal elements separates the various users and creates active and quiet zones.

Entry to the library is from the north east corner of the building. This space links to the civic administration centre. When entering the library, users are greeted by an open area with a raked ceiling following the pitched roof of the building. This space is a concierge point and staff work area/ service point.

The lending collection is distributed around three sides of the central courtyard with reading areas distributed within collection. These reading areas take advantage of glazed facades to link them to the public spaces and landscaped vistas.

A special reading area for quiet and reflective reading is placed in the south western corner of the building. This space allows users to sit and read in the more active and noisy spaces of the library to read while enjoying the connection to a reading garden beyond.

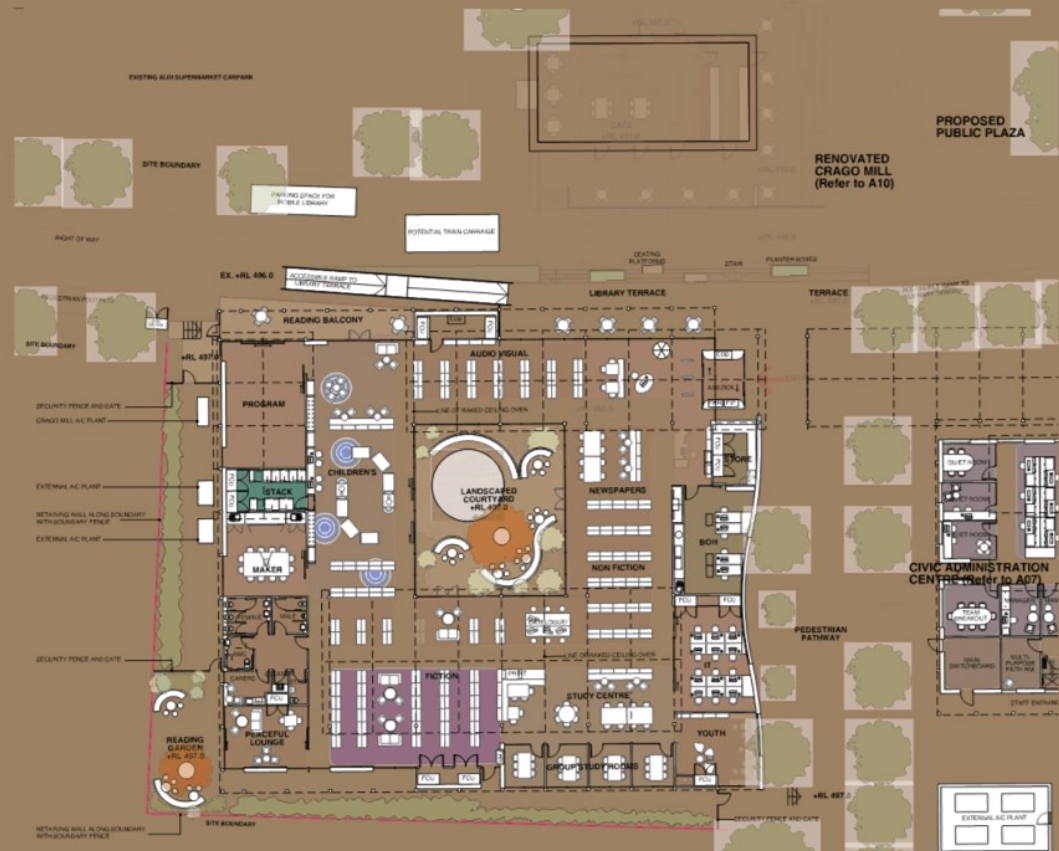
Located along the eastern edge of the library is a curved feature with a ramp with the pedestrian pathway from the onsite carpark. Behind this feature is a series of enclosed spaces including the staff back of house and the youth area.

Adjacent to the youth area is the study centre with a mix of quiet study and study and reading areas for both quiet and group work.

The children's library is located on the western side of the central courtyard, creating a discrete area connected to the central landscaped courtyard where activities can spill outside.

Beyond the children's area are the program and maker space, which includes amenities and stack area. The program space opens onto a ramped courtyard that can be used to support activities within.

The drawing to the right shows the planning layout proposed for the library.





3.4 PROPOSED CRAGO MILL REFURBISHMENT

Vision for Crago Mill

At the centre of the precinct is the heritage Crago Mill. The Mill building was at the core of Yass's early development in the late nineteenth century. It is an expression of Yass as a vibrant rural commercial and community hub.

It is proposed that a refurbished Crago Mill will house a range of community programs and activities. These may include exhibition, community meetings and social events. The flexible community and exhibition spaces, will be located across multiple levels including the basement and levels 2 and 3. A flexible loose fit approach will allow opportunities to evolve to match the creativity and innovation of the Yass community.

The proposal includes a cafe to serve all components of the precinct within level 1 of the existing building.

Design Principles

The Crago Mill is an important heritage building. The renovation and reuse of this building needs to carefully consider the existing building fabric and retain its heritage value while adapting to new uses.

The following principles have been adopted in the design:

- The building is to be maintained intact and renovated to preserve the existing heritage building fabric.
- The railway platform and awning over are important features of the heritage and are to be preserved.
- The Mill building should include functions that allow the multi floor open spaces to be preserved.

The photos to the right show the existing building as follows:

1. Interior of Crago Mill with steel reinforcements to support decaying structures. Some existing windows have been blocked, with opportunity to be reinstated to bring in natural light into the space. Remnants of upper levels can be seen on the right of the photo.
2. Basement of the Mill with existing brick columns and timber floor joists supporting the floor of the ground level.
3. Brick wall with arched doorway in the basement level of the Mill.
4. Mill stone of the former flour mill, to be exhibited within the refurbished facility to demonstrate agricultural and industrial development of the site.



Design Approach: Planning

The design for the historic Crago Mill includes providing the following functional elements:

- Cafe to ground floor;
- Flexible exhibition and community spaces to levels 2 and 3;
- Use of the basement for flexible community and exhibition space.

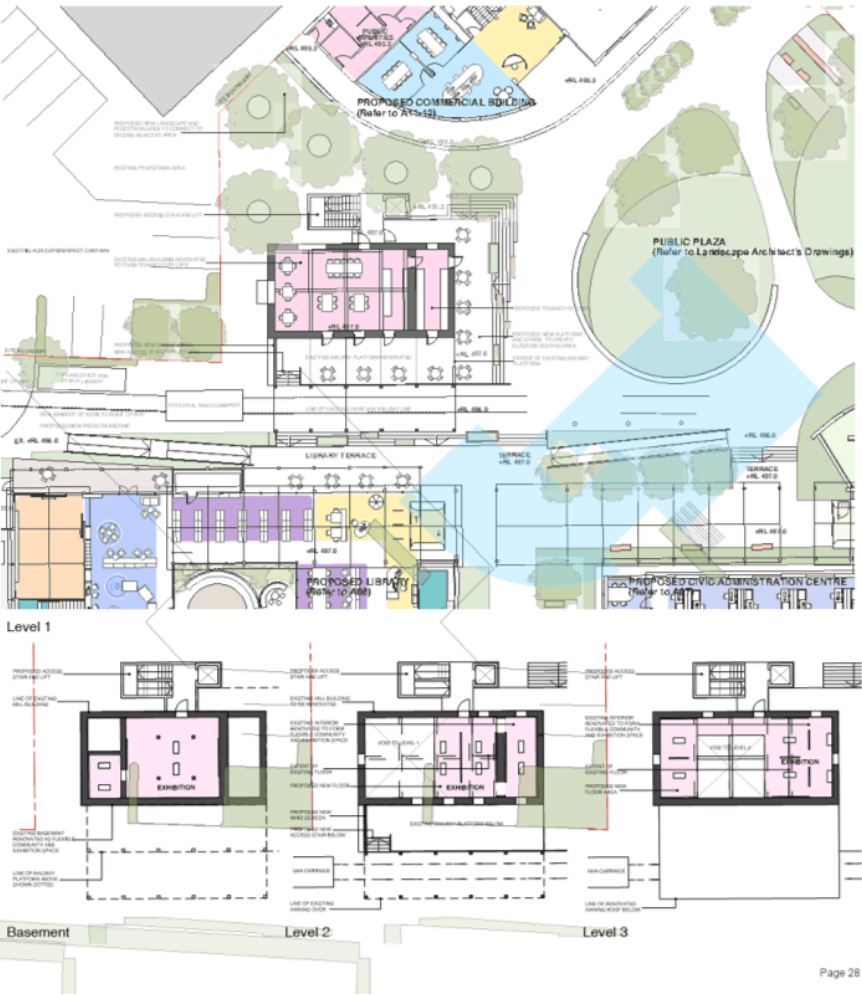
Key attributes of this design include:

- A new stair and lift tower to allow access to upper levels and basement of the Mill to maximise use of the heritage building.
- The existing spaces of the Crago Mill have been analysed to locate functions in existing spaces that best suit their size and shape. This allows the existing building fabric to be kept intact with only minor alterations.
- The main interior is an open multi-level open space. The proposed design allows clear view up through to the ceiling. With careful placement of voids and new floors to levels 2 and 3, the sense of volume is preserved in the proposed design.

A cafe tenancy on level 1 is proposed. This tenancy has been designed to spill out along with heritage railway platform with an outdoor covered seating area. The proposal extends the platform to the east of the Mill for additional outdoor seating. This creates a mix of shaded and unshaded seating options and connects activities to the Public Plaza.

The upper levels of the Mill will provide area for flexible exhibition and community functions. New floors have been inserted into part of each of these levels to provide the area required to support planned functions. These areas will be visually connected to the ground floor cafe through voids that run through the building.

The heritage railway platform and track to be maintained and renovated. New stairs from the platform will allow connection to the rail level and main public urban space.



6.7 Crago Mill Precinct Business Case and Approval to Progress to Detailed Design
Attachment A Crago Mill Precinct Business Case



3.5 PROPOSED COMMERCIAL BUILDING

Vision for Commercial Building

It is proposed to include a number of facilities of a more commercial nature within the proposed precinct. These include:

- A co-working space; and
- Commercial tenancies.

The commercial building has been designed to cater for both the current briefing requirements but also to allow for flexibility to change and evolve over time to suit new users.

The precinct requires public toilets and it has been decided that these should be included in the commercial building with access from the public domain. This will allow these facilities to serve activities in both the Mill and public plaza of the precinct.

Co-Working Space

The vision for the co-working space is to provide flexible workspaces for short term and periodic use of both start-ups and small local businesses. Council has identified a need to support emerging businesses to provide opportunities for them establish a presence in the Yass town centre. This support will allow small and emerging enterprises to remain in town and help ensure there is a dynamic commercial community into the future.

Council's brief is to provide work settings for approximately 30 people in a mix of individual and group settings that can be leased on a needs basis. These work settings will be supported with a mix meeting and collaborative spaces to create a range of work and meeting opportunities.

Commercial Tenancy Space

The inclusion of a commercial tenancy, strategically placed to address Comur Street allows for both a diversity of use in the precinct and will help to create a more active and reinvigorated southern end to the town centre. The space has been designed to allow one large tenancy or to be divided into two smaller tenancies.

This area of the building will be cold shell only and is to be designed to allow a range of possible tenants including a service centre, offices, retail or restaurant.

Design Approach: Planning

The proposed design for the commercial includes following functional elements:

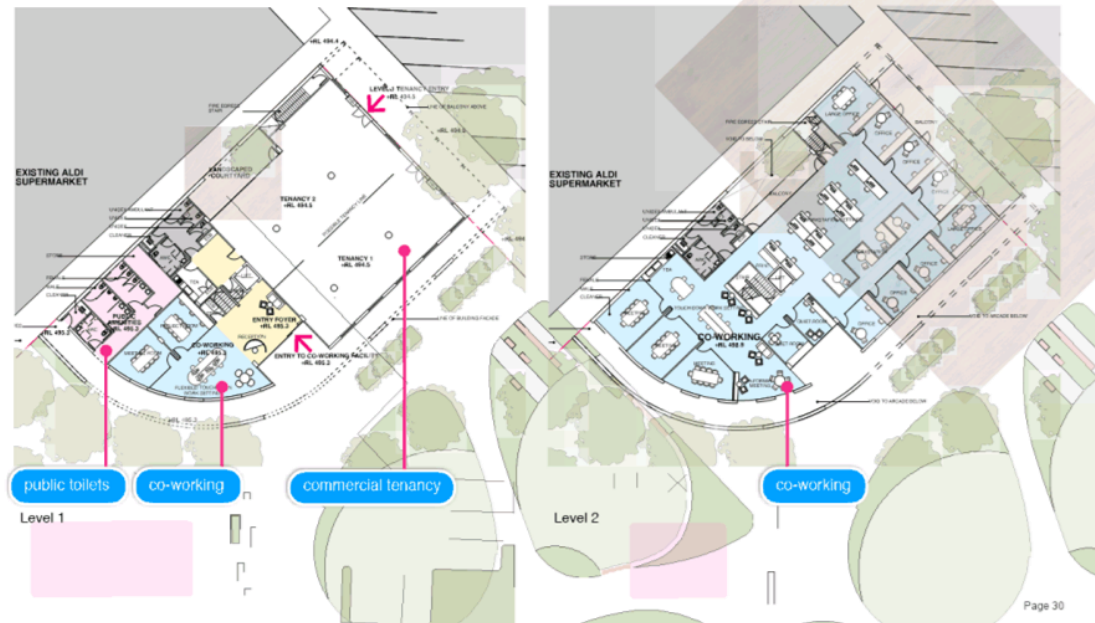
- Flexible commercial tenancies to level 1, which are divisible into different configurations. The rear ground floor tenancy is to be included as part of co-working facility.
- Level 2 is proposed to be single floor of co-working facilities accommodating approximately 30 people in a diverse range of work settings. The facility also includes a range of bookable meeting spaces.
- Inclusion of public toilets to serve public spaces and Crago Mill is proposed on level 1. These will be accessed off the public domain between the commercial building and the renovated Cargo Mill.

Key attributes of this design include:

- Entry to co-working from south eastern facade with foyer serving either a two level co-working facility or a leased level 1 tenancy with co-working on level 2.

- The level 1 co-working area is designed to be level with public plaza, with a stair and lift to allow accessibility to lower level of Comur Street tenancies and amenities provided to the ground floor.
- The two commercial tenancies facing Comur Street are designed so the floor level matches Comur Street frontage.
- A landscaped courtyard is proposed on level 1 opening to laneway adjacent to Aldi supermarket. This will provide both access to natural light to commercial building and help activate the pedestrian laneway.
- Public toilets serving the public plaza and Crago Mill cafe and exhibition are accessed off the south western facade of the building.
- Co-working offices on level 2 have been designed flexibly to allow space to be altered into open plan office or commercial tenancy if needed in the future.

The drawings below show proposed planning for each level of commercial building and location of each element included.



Design Approach: Building Form

The proposed design of the commercial building resolves the significant fall across site by stepping the ground floor, splitting it into upper and lower areas. Each of the levels addresses the adjacent external level to create two separate on-grade entries to the proposed facility.

Centrally located at the change in level is a foyer. This foyer zone includes a lift and stair connecting the level 1 co-working space and level 2. This core includes amenities for each floor and has been designed to cater for future internal layouts where tenancies change over time.

The commercial building faces Comur street where the design picks up on the two-storey facade articulation of the main street buildings and includes a balcony accessed by the level 2 offices overlooking the street. This facade addresses the heritage qualities of the streetscape in a contemporary way, whilst terminating the street-facing building and turning the built form into the public plaza.

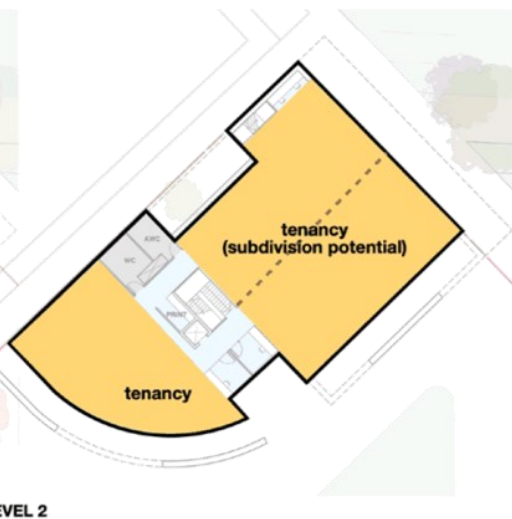
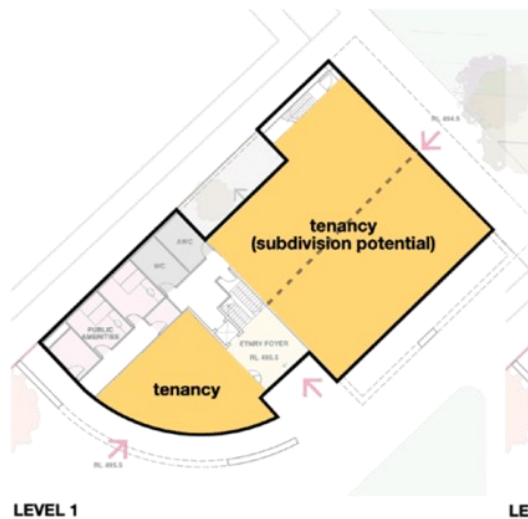
The street facade is articulated with vertical painted and bagged brick panels and modulated with glazed windows. The south eastern facade addresses the public plaza with a permeable curved screen with arched openings that connect the building form from the street alignment through to the boundary with Aldi.

The curved feature walls of all three proposed new buildings will tie the built forms together and create a unified character to the precinct.

Horizontal sun-shading louvres are proposed within the arches providing both sun shading to the windows and reinforce the horizontal flow of the curved wall.

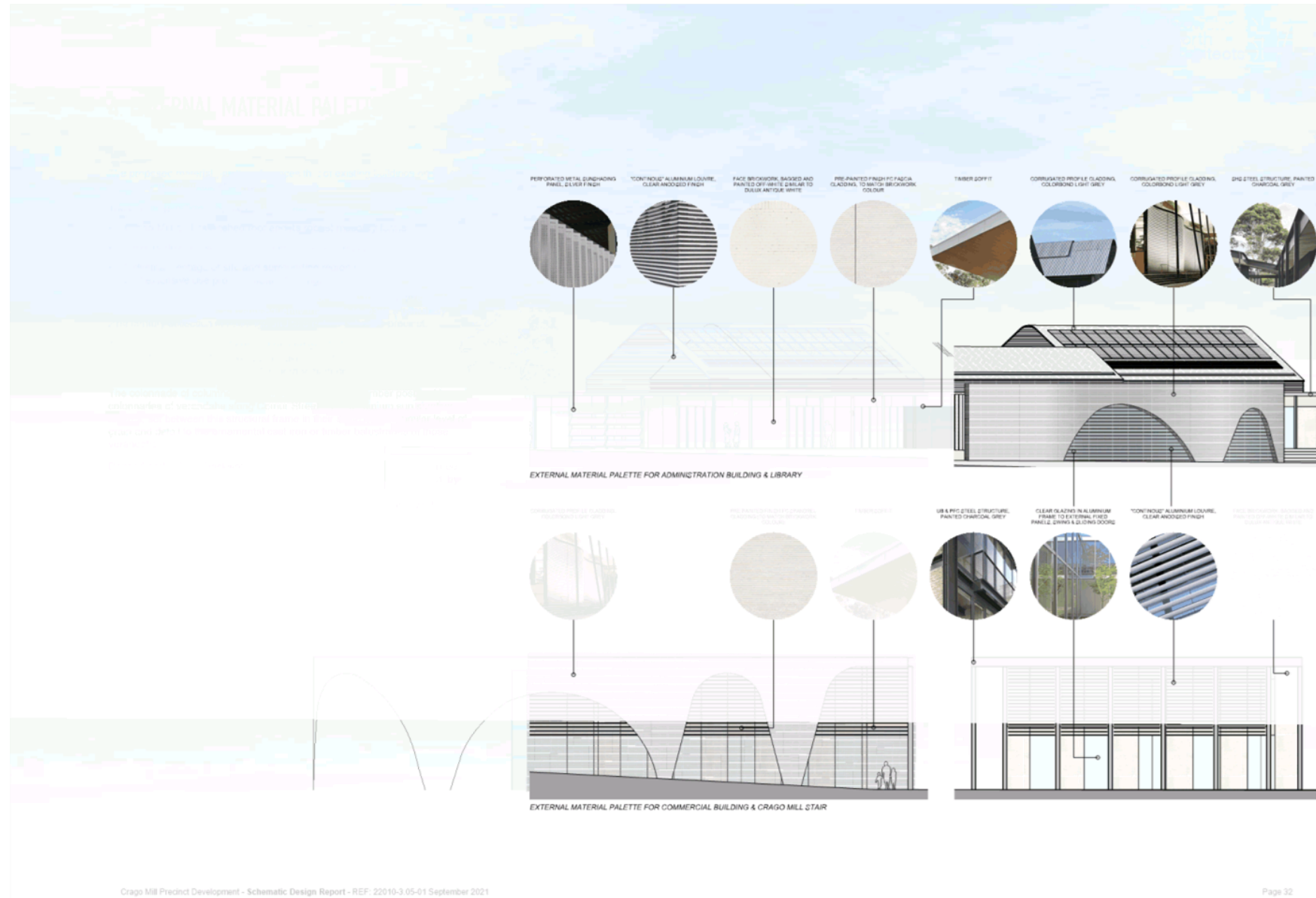


1. View of Commercial Building from Civic Administration Building across public plaza
2. View from Comur Street looking west
3. Diagram illustrating the flexibility of Commercial buildings with both levels having the capacity to be merged or subdivided into various layouts to suit a range of uses and businesses, increasing rental potentials.

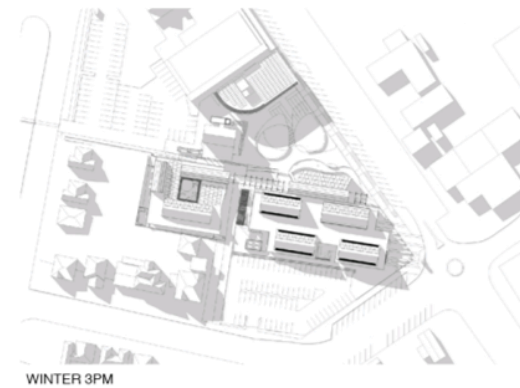
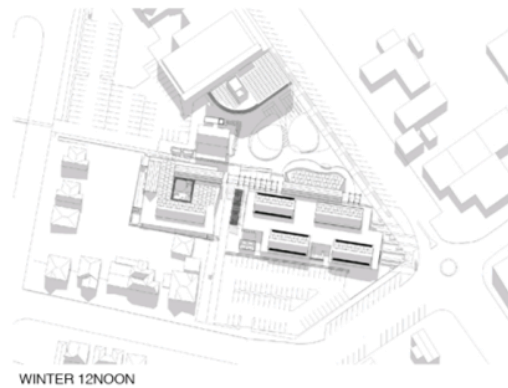
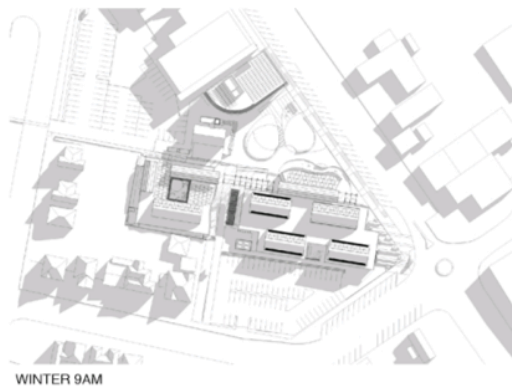
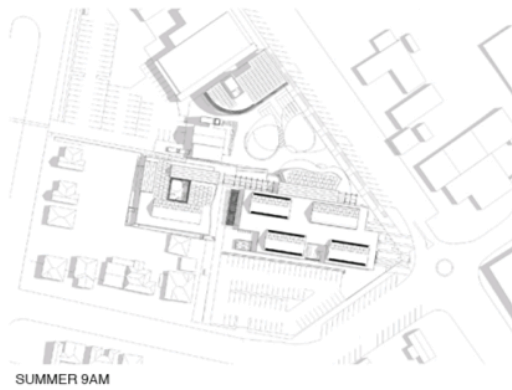


6.7 Crago Mill Precinct Business Case and Approval to Progress to Detailed Design

Attachment A Crago Mill Precinct Business Case



5. SOLAR & SHADOW IMPACTS



6. VEHICLE ACCESS & CAR PARKING

Provision of carparking to the proposed development is based on *Off-Street Carparking Policy (ENG-POL-8)*, the number of carspaces required for the

Building (Use)	GFA	Parking Requirement	Number of Carspaces
Library (bulky goods retail store*)	970m ²	1 space/ 80m ²	12
Civic Administration Centre (office)	1964m ²	1 space/ 40m ²	49
Crago Mill (cafe)	101m ²	10 spaces/ 100m ²	10
Crago Mill (exhibition*)	194m ²	1 space/ 40m ²	5
Commercial building (office)	920m ²	1 space/ 40m ²	23
Total			99

development is calculated as the following table:

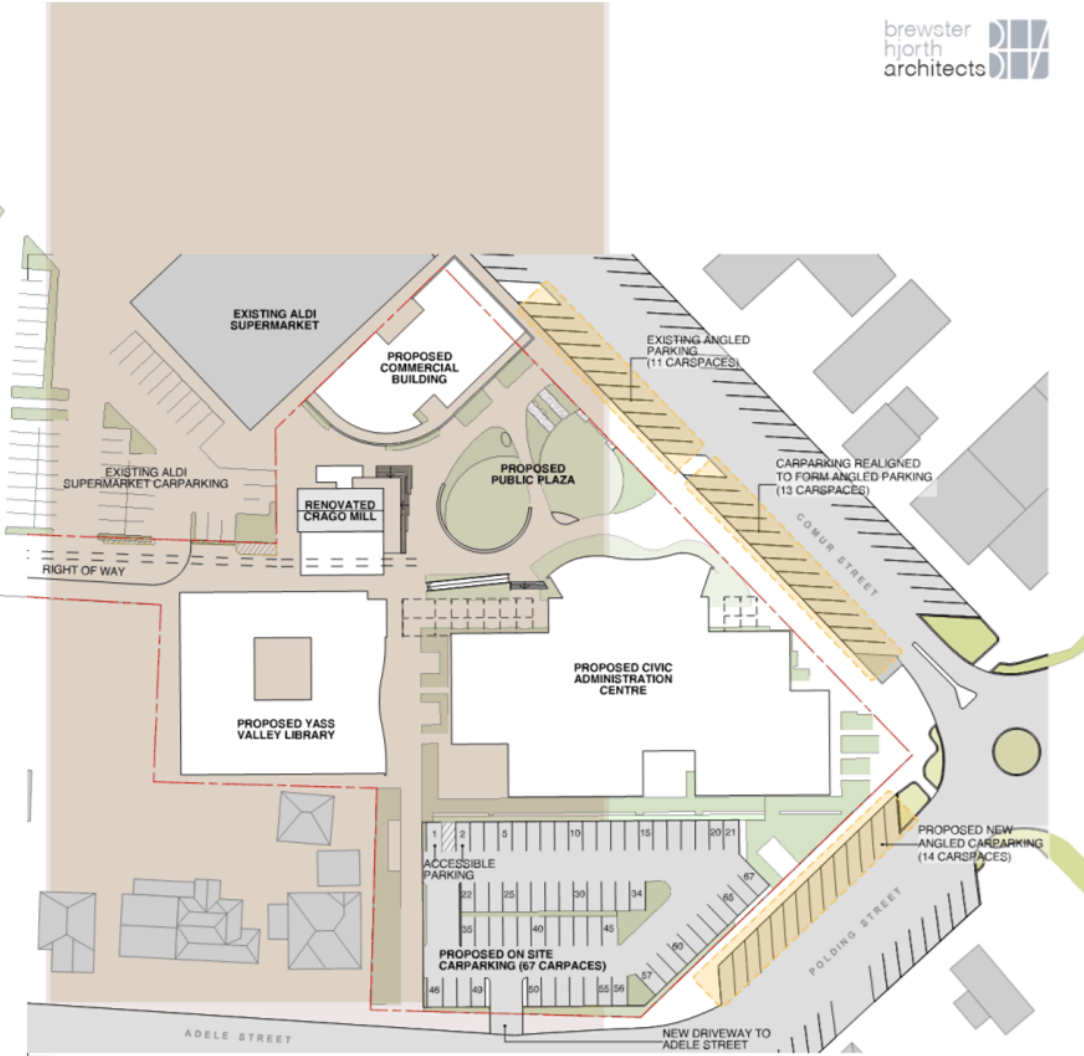
* Requirement for library and exhibition uses not specified, 'bulky goods retail store' and 'commercial premises' calculations have been adopted respectively according to council's advice.

Proposed carparking strategy makes use of existing off-street parking spaces to

	Location	Carspace Provision
On-site carpark	Carpark off Adele Street	67
On-street parking	Along site boundary, Comur Street	24
	Front of Aldi, Comur Street	11
	Northeastern edge, Polding Street	14
	Adele Street	0
Total		116

supplement on-site carparking provisions. The total number of car spaces are as follows:

Further details are available in the appended traffic engineer's report.



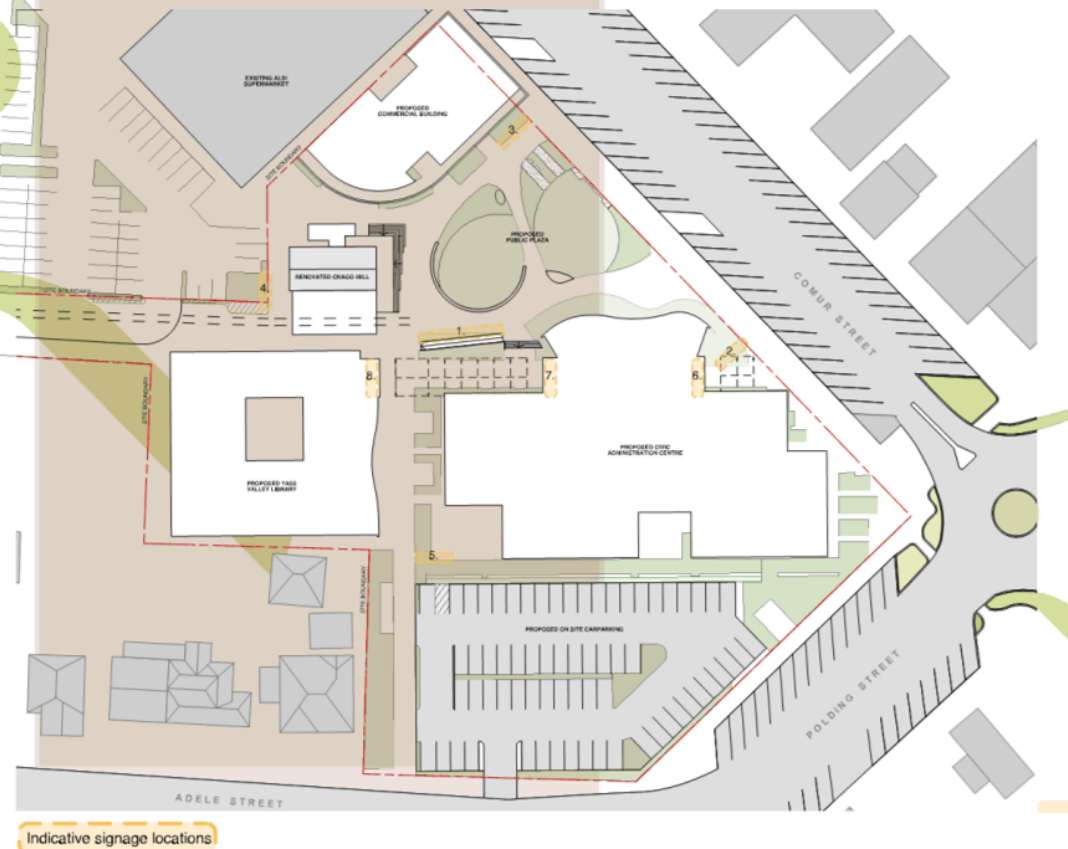
7. PROPOSED SIGNAGE

Proposed Precinct Signage

The application includes a number proposed signage elements, these include both precinct and way finding signage. The diagram to the right shows the proposed location of each of these signs.

The following outlines the proposed intent and design parameters for each signage element:

1. Integrated into landscape wall to terrace. It is proposed to include organisational signage element that notes this as a council facility. This will include the council's name and possibly council logo integrated into the design of the terrace wall.
2. Entry sign and way finding sign to civic administration centre entry from Cdmur Street. It is proposed to locate a signage blade with signage on both sides in this location. This signage blade will include precinct name, council's name and logo and way finding information for the precinct. The sign will be approximately 2.4m high x 1.0m wide.
3. Entry sign and way finding sign to northern entry to precinct from Cdmur Street. This sign will be located adjacent to the proposed commercial building along site boundary and act as precinct signage. This signage blade will include precinct name, council's name and logo and way finding information for the precinct. The sign will be approximately 2.4m high x 1.0m wide.
4. Entry sign and way finding sign to western entry to precinct. This sign will be located at the western side of Crago Mill and act as precinct signage. This signage blade will include precinct name, council's name and logo and way finding information for the precinct. The sign will be approximately 2.4m high x 1.0m wide.
5. Entry sign and way finding sign to southern on-site carparking entry to precinct. This sign will be located at the north western corner and act as precinct signage. This signage blade will include precinct name, council's name and logo and way finding information for the precinct. The sign will be approximately 2.4m high x 1.0m wide.
6. This sign will be a building name signage, integrated into the design of the entry airlock. The sign shall include the text, Yass Valley Council.
7. This sign will be a building name signage, integrated into the design of the entry airlock. The sign shall include the text, Yass Valley Council.
8. This sign will be a building name signage, integrated into the design of the entry airlock. The sign shall include the text, Yass Valley Library.



8. SCHEDULE OF AREAS & FSR

Schedule of Areas: Library

Element		m2	Element	m2
Library entrance and customer service		56	Library program spaces	39
Back of house	Work room	33		30
	Store	14		30
	Stack	10	Children's library	30
Young adult library	Interactive youth pod	16		50
	Youth collection	3		14
	Youth reading/ IT	8		5
Study centre	Study/ research	20		4
	Quiet study/ research	13		4
	Copy/ print	8	Library amenities	7
Lending library	Group study room 1	9		5
	Group study room 2	9		8
	Group study room 3	9		7
	Fiction Collection	115		3
	Non-fiction Collection	73		2
	Newspapers/ magazines collection	34		9
	Audio visual collection	58	Exterior spaces	-
	Peaceful lounge	18		-
	Informal reading	13		-
	Walk-up IT area	7		-

6.7 Crago Mill Precinct Business Case and Approval to Progress to Detailed Design

Attachment A Crago Mill Precinct Business Case

Schedule of areas: Civic Administration

Element	m2	Element	m2	Element	m2
Public wing		Infrastructure and assets		Executive	
Foyer	174	Open work stations	134	Risk and audit	11
Council chamber	67	Director	12	General manager	20
Gallery/ meeting room	48	Manager 1	9	Mayor	20
Store	16	Manager 2	9	Open work stations	26
Kitchenette	14	Manager 3	9	Meeting room	13
Large consultation room	15	Manager 4	9	Waiting area/ informal meeting	23
Consultation room	10	Team breakout	14	Shared spaces/ amenities	
Cleaner's room	5	Quiet room 1	9	Project room	26
AWC	7	Quiet room 2	9	Large meeting room	25
Female toilets	12	Quiet room 3	9	Social lounge	73
Male toilets	10	Division store	7	Print 1	8
Planning and environment		Equipment store	10	Print 2	8
Open work stations	134	Corporate and community		Communication	-
Director	12	Open work stations	134	Records	30
Manager 1	9	Director	12	Carers' room	9
Manager 2	9	Manager 1	9	Multi-purpose faith room	10
Manager 3	9	Manager 2	9	Main switchboard room	-
Manager 4	9	Manager 3	9	Accessible shower	8
Team breakout	14	Manager 4	9	Shower	3
Quiet room 1	9	Team breakout	14	Lockers	2
Quiet room 2	9	Quiet room 1	9	AWC	8
Quiet room 3	9	Quiet room 2	9	Male toilets	12
Library and plans	18	Quiet room 3	9	Female toilets	12
		Division store	30	Total	1465
		Strong room	6		

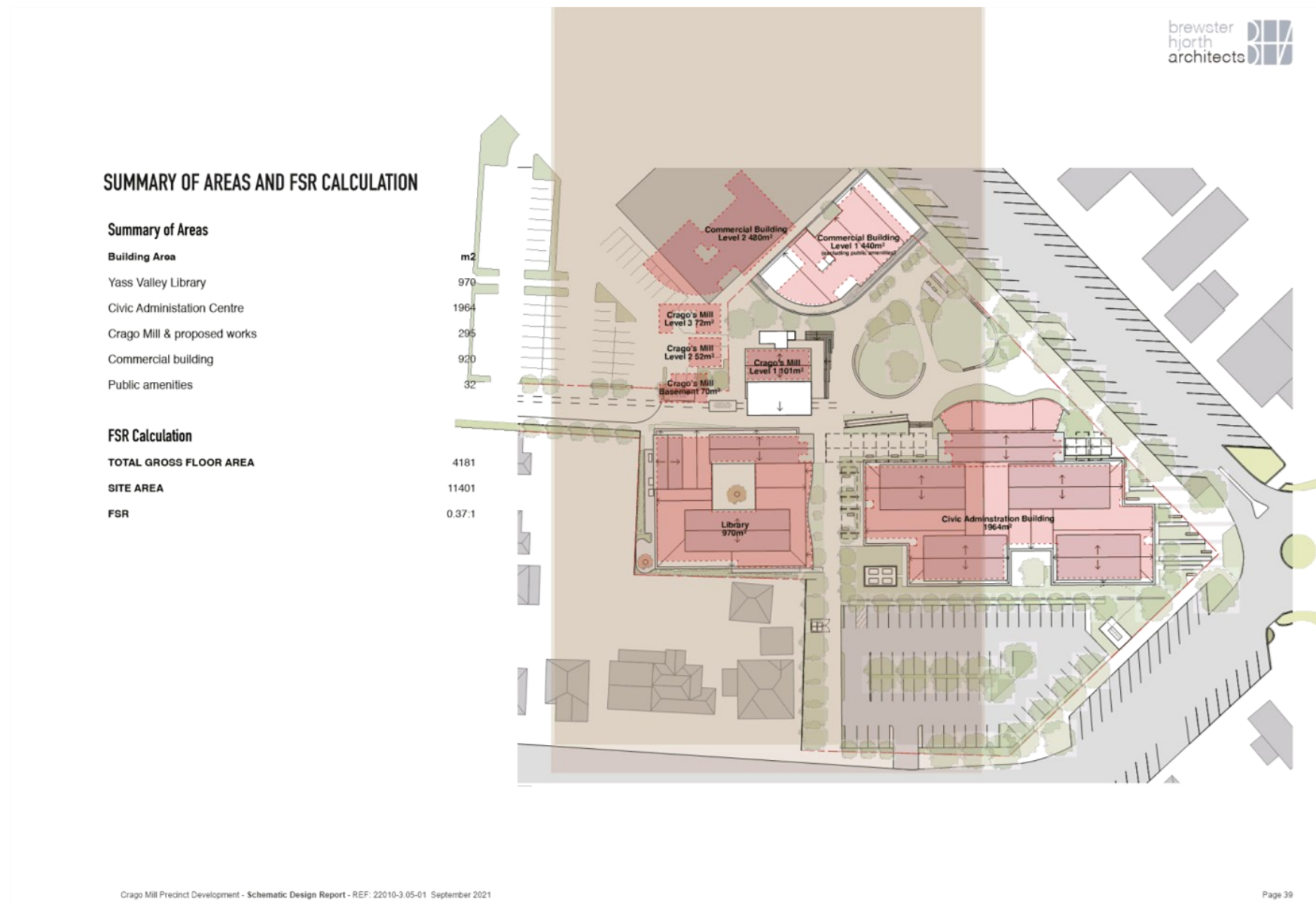
6.7 Crago Mill Precinct Business Case and Approval to Progress to Detailed Design
Attachment A Crago Mill Precinct Business Case

Schedule of Areas: Crago Mill

Element	m2
Level 1	
Cafe seating area	77
Cafe food preparation area	18
Outdoor seating platform	-
Basement	
Gallery/ exhibition space	68
Level 2	
Gallery/ exhibition space	60
Level 3	
Gallery/ exhibition space	72
Total	295

Schedule of Areas: Commercial

Element	m2	Element	m2	Element	m2
Public amenities		Cleaner's room	3	Level 2 Co-working	
		AWC	7	Meeting room 1	22
		Female toilets	11	Meeting room 2	24
		Male toilets	11	Meeting room 3	20
		Plant room	-	Informal meeting	22
Level 1 Tenacy		Open plan tenancy	292	Tea room	16
		Cleaner's room	2	Touch down work setting	39
		AWC	7	Quiet room 1	10
		Unisex toilets	7	Quiet room 2	10
		Tea room	9	Print	7
		Courtyard	-	Open work station	144
Level 1 Co-working		Entry foyer and reception	32	Large office 1	23
		Store	3	Large office 2	18
		Flexible/ touch down work settings	39	Office 1	15
		Meeting room	19	Office 2	15
		Project room	20	Office 3	15
				Office 4	14
				Office 5	14
				Office 6	14
				Cleaner's room	2
				AWC	7
				Unisex toilets	7
				Balcony 1 & 2	-
				Communication cupboard	-
				Total	920



9. STAGING STRATEGY

As the current council chamber and administration building are located within the development precinct, and will need to operate from their current facilities with minimal interference until the new civic administration centre is completed. It is therefore proposed to stage the construction works to achieve this aim.

Stage 1 of construction will include the construction of the new civic administration centre and will require the temporary relocation of the council chamber offsite. This first stage will include:

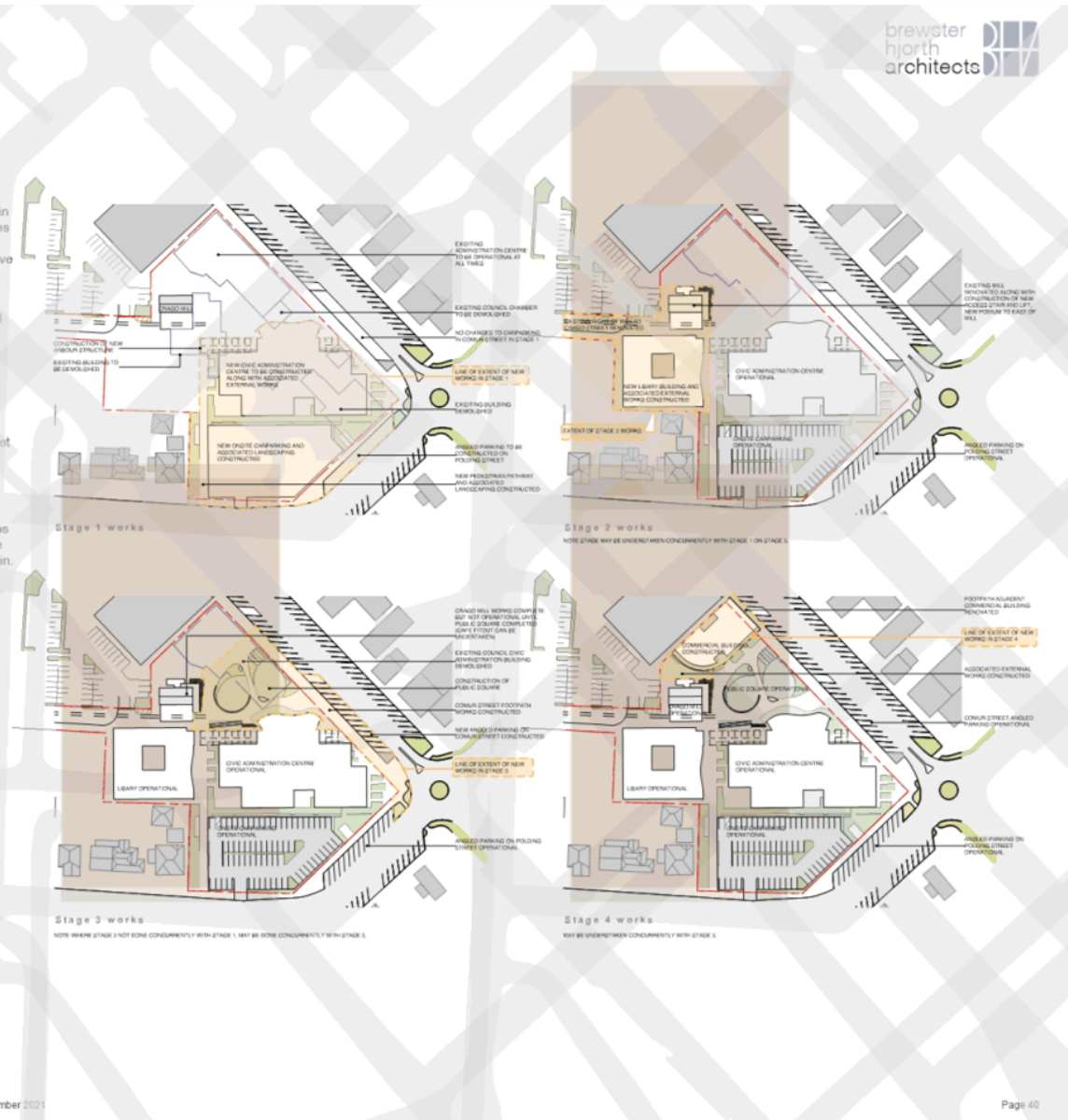
- Demolition of garage/mechanic workshop and Winchcombe Carson purpose store, removal of vegetation in preparation of construction,
- Building works for proposed new council chamber and administration building,
- Construction of new on-site carpark and enhancements of existing street carparking,
- All associated site services to serve the works constructed.

Once stage 1 is completed, the council chamber and administrative functions can be relocated to the new building, then the existing office buildings to the north of the site can be demolished and the remaining construction can begin.

The remaining components of the precinct have been split into three stages. This provides council flexibility to stage the works over one or more stages.

It is noted that stage 2 the proposed library and Mill based works may be undertaken concurrently with stage 1.

The diagrams to the right provide a detailed assessment of staging and the proposed scope of each stage of construction.



10. Actions for Future Design Development Phase

Future investigation in design development phase are as follow:

1.0 Crago Mill

- 1.1 Survey of existing building required to verify:
 - external dimensions;
 - internal dimensions;
 - floor levels and locations; and
 - existing structure,
 in order to verify design.
 APP and Council agreed to delay this to design development phase due to Covid restrictions.
- 1.2 Fire engineering may be required to separate cafe and exhibition spaces over and a fire engineering review will be required in next phase.
- 1.3 Full review of existing building fabric to review extent of refurbishment is required in design development phase.
- 1.4 Structural review of existing building fabric and coordination of design implications. This review needs to include a full structural assessment of all existing timber structural elements.
- 1.5 Review whether FHR is required.
- 1.6 Review of railway platform, timber type and finish to achieve slip resistant ratings.
- 1.7 General principles for airconditioning and kitchen exhaust reviewed at this time, detailed strategy to be developed in design development phase.

2.0 Yass Valley Library

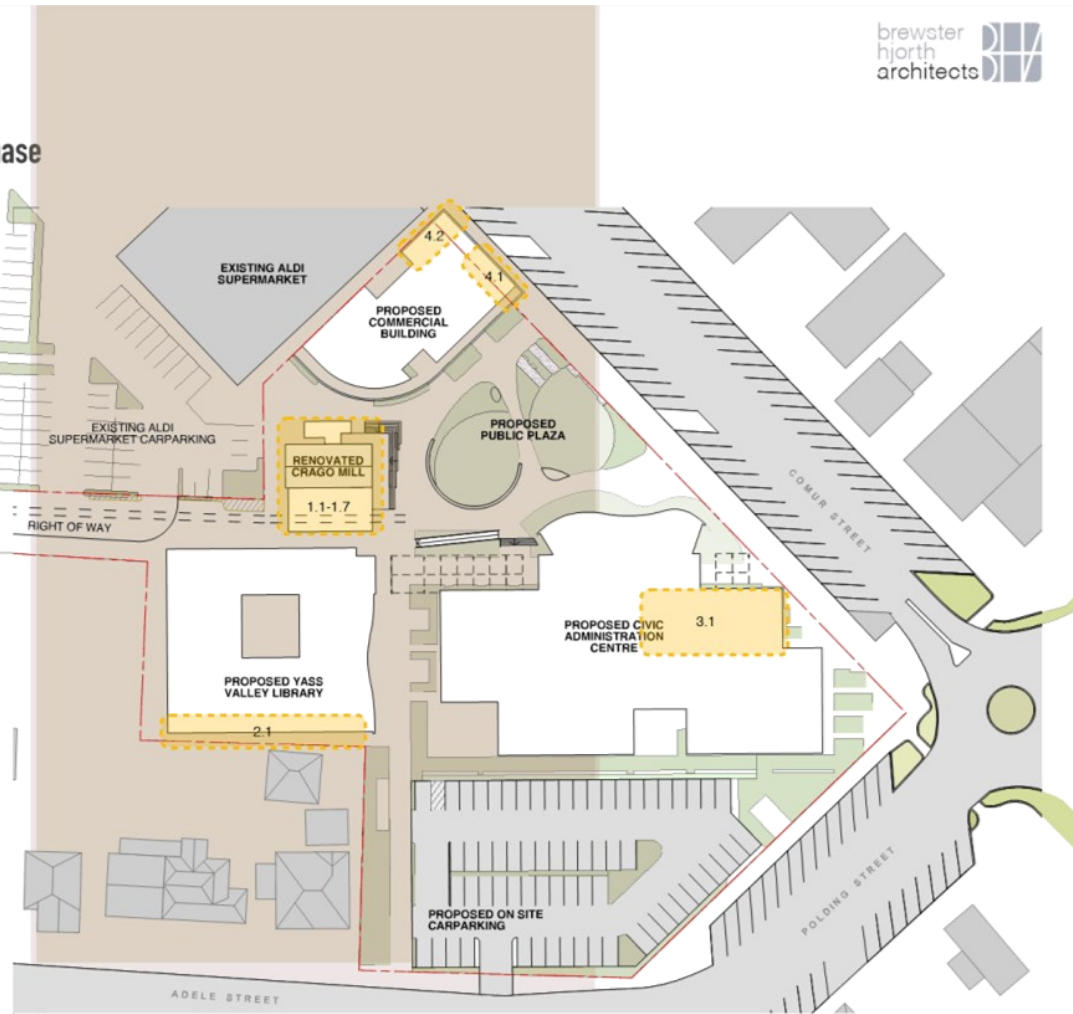
- 2.1 Review of fire rating requirements to parts of southern external facade that are less than 3.0m from boundary and drencher protection to associated openings.

3.0 Civic Administration Centre

- 3.1 Review of hot water plant and access to be located in roof space.

4.0 Commercial Building

- 4.1 Review whether FHR is required.
- 4.2 Review discharge point of fire stair through Comur Street facade achieves required compliance





COMMERCIAL IN CONFIDENCE

Appendix B. Cost Estimate – Commercial in Confidence



Property and Infrastructure Specialists

Adelaide

61 8 8409 4280

Level 1
151 South Terrace
Adelaide SA 5000

Brisbane

61 7 3238 0400

Ground Floor
143 Coronation Drive
Milton QLD 4064

Canberra

61 2 9957 6211

Suite 2.03
17 Moore Street
Canberra ACT 2600

Melbourne

61 3 8866 0200

Level 7
420 St Kilda Road
Melbourne VIC 3004

Newcastle

61 2 4928 7600

Level 2
426 King Street
Newcastle NSW 2300

Perth

61 8 9224 6300

Level 4
181 Adelaide Terrace
Perth WA 6004

Sydney

61 2 9957 6211

Level 7
116 Miller Street
North Sydney NSW 2060

Tamworth

61 421 959 484

Suite 6
493 Peel Street
Tamworth NSW 2340

Wollongong

61 2 4220 6300

Suite 3, Level 1
6-8 Regent Street
Wollongong NSW 2500

APP Corporation Pty Limited ABN 29 003 764 770

6.9 Investment and Borrowings Report - February 2022

Attachment A March 2022 Investment Report

a) Council Investments as at 31 March, 2022

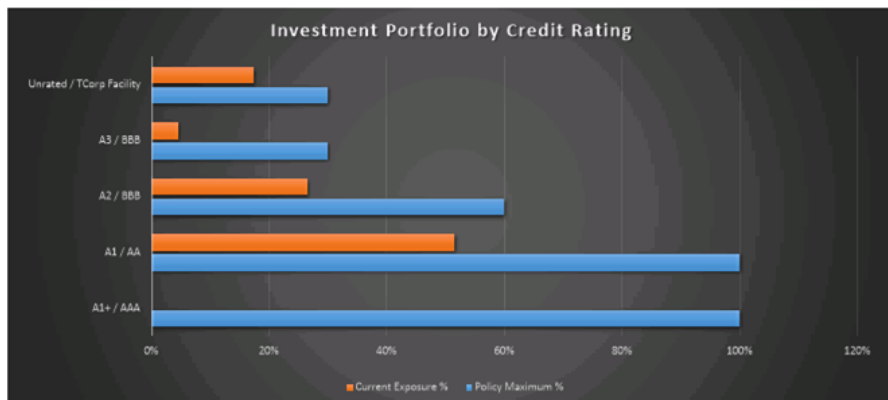
Investment Type	Market Value \$	Credit rating	Date Lodged	Maturity date	Term (Days)	Rate
Cash Working Accounts						
NAB Working Account ¹	2,504,414.89	A1/AA	n/a	n/a	at call	0.25%
Tcorp Strategic Cash Facility ²	5,851,446.60	unrated	n/a	n/a	at call	-0.30%
	8,355,861.49					
Term Deposits < 12 Months						
NAB	2,700,000.00	A1/AA	27/09/21	25/04/22	210	0.28%
NAB	2,000,000.00	A1/AA	29/11/21	28/04/22	150	0.36%
NAB	1,000,000.00	A1/AA	08/03/22	05/09/22	181	0.65%
BOQ	1,400,000.00	A2/BBB	31/03/22	24/02/23	330	1.25%
AMP	2,000,000.00	A2/BBB	05/08/21	05/07/22	334	0.75%
AMP	2,000,000.00	A2/BBB	01/12/21	31/10/22	334	1.00%
AMP	1,000,000.00	A2/BBB	11/01/22	12/12/22	335	1.10%
AMP	1,000,000.00	A2/BBB	28/01/22	29/07/22	182	1.00%
JUDO Bank	1,500,000.00	A3/BBB-	06/09/21	06/09/22	365	0.80%
Macquarie	1,000,000.00	A1/A+	03/11/21	03/11/22	365	0.50%
Macquarie	1,000,000.00	A1/A+	08/03/22	06/09/22	182	0.65%
CBA	2,100,000.00	A1/AA	25/10/21	26/04/22	183	0.31%
CBA	2,000,000.00	A1/AA	26/11/21	25/05/22	180	0.40%
CBA	2,000,000.00	A1/AA	07/02/22	07/02/23	365	0.76%
CBA	1,000,000.00	A1/AA	07/02/22	05/10/22	240	0.50%
MyState	1,500,000.00	A2/BBB	10/03/22	10/03/23	365	1.05%
	25,200,000.00					
Total Short Term	33,555,861.49					
Investment Property						
Hawthorn - Current Fair Value	4,350,000.00	Revalued March 2020				

1. The NAB account balance shown above includes deposits at month end not processed to Council's financial system and excludes cheques that have not been presented.

2. Tcorp Strategic Cash Facility is an allowable investment under the Ministerial Order.

b) Investment Exposure by Credit Rating Type

S&P Rating (or equivalent)	Policy Maximum %	Current Exposure %	Current Investment \$
A1+ / AAA	100%	0.00%	-
A1 / AA	100%	51.57%	17,304,414.89
A2 / BBB	60%	26.52%	8,900,000.00
A3 / BBB	30%	4.47%	1,500,000.00
Unrated / TCorp Facility	30%	17.44%	5,851,446.60



c) Exposure to a Single Institution

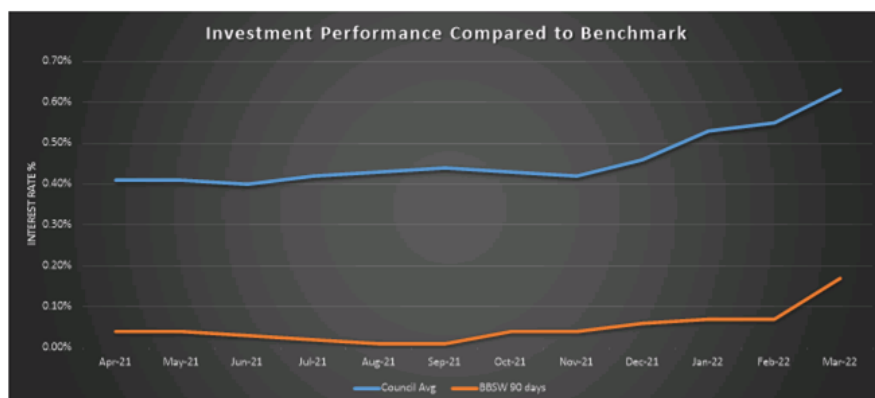
Institution	S&P Rating	Policy Maximum %	Current Exposure %	Current Investment \$
NAB	A1/AA	50%	24.45%	8,204,414.89
AMP	A2/BBB	30%	17.88%	6,000,000.00
CBA	A1/AA	50%	21.16%	7,100,000.00
BOQ	A2/BBB	30%	4.17%	1,400,000.00
Macquarie	A1/A+	50%	5.96%	2,000,000.00
Judo Bank	A3/BBB-	30%	4.47%	1,500,000.00
MyState	A2/BBB	30%	4.47%	1,500,000.00
TCorp	unrated	30%	17.44%	5,851,446.60

d) Investment Portfolio Performance

UBS 90 day bank bill index

Investment Performance vs Benchmark

	Investment Portfolio return (%pa)	Benchmark: BBSW 90 day Bank Bill Index (source RBA)
1 month average	0.63%	0.17%
3 month average	0.57%	0.10%
6 month average	0.50%	0.08%
12 month average	0.46%	0.05%



2022-23 Operational Plan and Long Term Financial Plan Assumptions

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Operational Plan

Income Statement

	2021-22 Adopted Budget (\$'000)	2022-23 Forecast Budget (\$'000)
Income from Continuing Operations		
Rates & Annual Charges	18,472	19,274
User Charges & Fees	6,571	6,071
Interest & Investment Revenue	230	140
Other Revenues	457	284
Grants & Contributions for Operating	5,188	4,856
Grants & Contributions for Capital	11,670	7,425
Other Income	383	394
Fair Value increment on Investment Property	0	113
Net Gains from Disposal of Assets	458	1,841
Total Income	43,429	40,398
Expenses from Continuing Operations		
Employee Benefits & On-costs	13,118	14,920
Borrowing Costs	1,181	1,097
Materials & Contracts	6,666	10,629
Depreciation & Amortisation	6,006	5,997
Other Expenses	4,756	880
Total Expenses	31,728	33,523
Operating Result from Continuing Operations	11,701	6,875
Net Operating Result before Grants and Contributions provided for Capital Purposes	31	(550)

Income Statement Assumptions

Rates and Annual Charges

Rates for 2022-23 have been increased by the Rate Peg of 0.7%, plus a 'Growth Rate' of 0.5%, giving a total Rate Peg of 1.3% [Rate Pegging is a term used by the Independent Pricing and Regulatory Tribunal (IPART), it is the "maximum" percentage amount by which a Council may increase its general ratable income for the year].

The OLG has afforded Councils the ability to apply for an Additional Special Variation (ASV) to their rate peg to the lower of 1.5% or the estimated rate peg council used to develop its 2021/22 Long Term Financial Plan. Yass Valley Council is applying for an ASV for an additional 1.0% to the rate peg announced, increasing the total rate increase to 2.3% for 2022/23. The ASV will provide Council with approx. \$118,000 in income, which has been included in Council's income statement.

User Fees & Charges

The schedule of 'User Fees & Charges' has been increased by a mix of approaches. Some fees have been increased by a CPI rate of 3.5%, others have been increased in line with increased costs to provide that service, and all Statutory fees have been adjusted based on advice received from the appropriate Government Department. As some Statutory fees will not arrive until after the adopted Operational Plan, they will be adjusted when Council is advised.

Interest and Investment Revenue

Council has projected continued low Interest on investment income for 2022/23FY. This is on the back of continued low interest rate environment during the current financial year. Council will review this revenue as part of the Quarterly Budget Review Statements to assess any movement that may occur as a result of decisions made by the Reserve Bank.

Borrowing Costs

A loan for the Yass Dam Wall is set to be refinanced within the 2022/23 financial year. This will see a reduction in borrowing costs as Council looks to lock in a lower rate than what is currently paid. A budget adjustment as part of the Quarterly Budget Review will be required once a rate has been locked in.

Employee Benefits and On Costs

Changes to the current staff structure include the following new positions: grants officer (part time); horticulturalist, 2x laborers, pool supervisor, planning project manager, administration coordinator for development control (all full time); trainee Planner and Building Surveyor; and a development contributions planner (part time shared resource with other Councils).

Depreciation

Staff are currenting reviewing the accurate useful lives for Council assets to ensure the depreciation is appropriate.

Cash Flow Statement

	2022-23 Forecast Budget (\$000)
Cash Flows from Operating Activities	
- Receipts	37,969
- Payments	27,418
Net Cash provided (used in) Operating activities	10,551
Cash Flows from Investing Activities	
- Receipts	4,180
- Payments	14,844
Net Cash provided (used in) Investing activities	(10,664)
Cash Flows from Financing Activities	
- Receipts	8449
- Payments	9,221
Net Cash provided (used in) Financing activities	(772)
Net Increase/(Decrease) in cash & Cash equivalents	(885)
Plus: Cash & Cash equivalents at beginning of year	5,598
Cash & Cash Equivalents at end of the year	4,713

Cash Flow Statement Assumptions

Operating Activities

The cash flow statements include cash transactions from the Income statement.

Investing Activities

The sale of infrastructure, property plant & equipment is included. It is proposed to sell several plots of land that are surplus to Council's requirements to assist with the future funding for the capital works program.

The proposed Capital Works program follows.

Project description	New / Renewal	Total Budget	Funding Source		
			Grants	Reserves	General Revenue
Local Roads		6,250,727			
Resealing (Capital)	Renewal	857,227	857,227		
FLR Grant Rd 2 Resealing program	Renewal	1,306,000	1,142,750	163,250	
Gravel resheeting of unsealed roads	Renewal	1,115,625	750,000	365,625	
Safer Roads Program	New	355,000	355,000		
Back Creek Road, Gundaroo	Renewal	2,496,875	2,496,875		
Unscheduled renewal work	Renewal	120,000			120,000
Regional Roads		1,118,906			
Annual Resealing - Regional Roads Network	Renewal	888,906	888,906		
Wee Jasper Rd Rehab. Seg 70 & 71	Renewal	230,000	230,000		
Plant & Equipment	Renewal	2,757,844		1,752,844	1,005,000
Water Supply Network		2,951,512			
Integrated Water Cycle Mgmt Plan	Renewal	81,512	81,512		
Village Water Main Extension	New	20,000		20,000	
Water Pump / Motor Replacement	Renewal	80,000		80,000	
WTP Improvement	New	100,000		100,000	
Developer Servicing Plan	New	30,000		30,000	
Telemetry System Upgrade Strategy - Water & Sewer	Renewal	50,000		50,000	
Water Quality Improvements Yass	Renewal	1,000,000	1,000,000		
Water Reservoir Upgrade program	Renewal	350,000		350,000	
Water Reticulation Upgrade program	Renewal	120,000		120,000	
Water Meter Replacement	New	120,000		120,000	
Morton Low Level Reservoir Repair	New	1,000,000		1,000,000	
Sewer Network					
Sewer Main Upgrade program	Renewal	400,000		400,000	
Integrated Water Cycle Management Plan - Sewer (capital)	Renewal	20,000		20,000	
Wastewater Treatment Plant Upgrade program	Renewal	250,000		250,000	
Wastewater Pump Station Upgrade Program (Capital)	Renewal	300,000		300,000	
Telemetry Upgrade	Renewal	50,000		50,000	
Laidlaw street SPS - decommissioning	Renewal	300,000		300,000	
Developer Servicing Plan	Renewal	30,000		30,000	
Facility & Waste		415,000			
Old sale yard remediation	Renewal	250,000		250,000	
Community centre repairs	Renewal	50,000		50,000	
Stadium site remediation	Renewal	20,000		20,000	
Solar irrigation pump Murrumbateman landfill	Renewal	15,000		15,000	
Yass Transfer station recyclable storage cover	New	60,000		60,000	
Cemeteries strategic plan	Renewal	20,000		20,000	
		14,843,989	7,802,270	5,916,719	1,125,000

Operational Projects

Details on operational projects can be viewed in Council's 2022-2026 Delivery Program.

Financing Activities

The repayment of loans and lease liabilities is included. In 2022/23 it is proposed to refinance the existing loan within the Water Fund. This is represented as a Receipt and Payment within the finance activities.

The net result for 2022/23 is a decrease to Council's Cash and Cash Equivalents as a result of funding capital works and the preparation of strategic plans from cash reserves. The Long Term Financial Plan see an increase to Council's Cash and Cash equivalents as the benefits of Council's planning is realized.

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Long Term Financial Plan: July 2022 to June 2032

The following assumptions are to be read in conjunction with the Income Statement.

As we continue to grapple with COVID-19, Council has taken into account the affect this has had during the 2022-23FY and forecast what effect it may have over the next 10 years.

It is impossible to be precise about forward projections for individual line items. It is necessary to understand the calculation of outcomes of financial indicators in order to identify the drivers of variations in performance between years.

Council has identified the external and internal influences that could significantly impact on future financial performance. The following features of the Long Term Financial Plan have been identified as risks and volatile factors.

Market driven planning assumptions

Population forecasts

Yass Valley Council's population is currently estimated at 18,812 and forecast to grow to 22,318 by 2032. A projected population increase of 3,506. Over the same period, the number of dwellings is projected to increase by 1,780.

Financial modelling has included an increase in rates income resulting from growth in the number of rates assessments.

Cost and revenue increase assumptions

Factors applied to revenue and expenditure

The following assumptions are used as the basis of the financial modelling scenarios. These factors reflect a relatively low inflation rate due to the extremely unpredictable nature of inflation in the current environment. This will be monitored closely, and budget adjustments will be made to reflect the impact of these changes.

Table 1: Index factors applied for financial modelling

Assumptions	Year 1 2022/23	Year 2 2023/24	Year 3 2024/25	Year 4 2025/26	Year 5 2026/27	Year 6 2027/28	Year 7 2028/29	Year 8 2029/30	Year 9 2030/31	Year 10 2031/32
IPART rate peg	1.3%	2.5%	2.7%	2.9%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
SRV	1%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Dwellings growth pa	0	180	0	1600	0	0	0	0	0	0
Annual charges	2.3%	2.5%	2.7%	2.9%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
User charges & fees	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Interest on Investments	0.5%	1.0%	1.0%	1.5%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Other revenue	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Operating Grants & Contributions	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
Capital Grants	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
Employee benefits	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Materials & contracts	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Other expenses	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
CPI	3.5%	3.0%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%

The following table outlines Council's assumptions by revenue and expenditure types. Included within the assumptions is a brief description as to how Council has determined this assumption and the external influences which impact the assumption.

Table 2: Revenue assumptions

Revenue	Assumption
IPART rate peg	1.3% as announced for the 2022/23 year, steadily increasing up to a rate of 3.0%
SRV	Additional Special Variation was announced for 2022/23 only, subject to successful application to IPART. No other SRV has been included in any scenario
Annual charges & User Fees	Annual charges are increased in line with the rate peg. User fees and charges will be reviewed in a future period to better inform future price changes and ensuring sufficient revenue to meet agreed service levels. No additional fee income has been factored into any scenario until the review has been completed.
Interest on Investments	Interest on investments is assumed at 0.5% in 2022/23 with very slight growth over the 10-year forecast. This reflects the current environment of low interest rates. Interest is calculated on the average balance of funds invested in each year of the financial model. The timing of capital expenditure will affect Council's investment income.
Operating Grants & Contributions	In previous years the Financial Assistance Grant, and other sources of Federal grant funding have not kept pace with inflation, and therefore this model applies a low inflator to the levels of grants and contributions over the life of the plan. The 10-year trend in this model reflects operating grants to grow at a slower rate than other income sources.
Capital Grants	An assumption is made that Council will continue to receive capital grants and contributions from Federal and State sources for roads and bridges within identified grant funding programs. As additional grant funding opportunities arise, they will be brought into the model along with the identified capital works.

Table 3: Expenditure assumptions

Expenses	Assumption
Depreciation	The current depreciation rate for each asset class is assumed to continue over the 10-year term of the model. Depreciation expense will vary dependent on the investment in new assets compared to renewal work. All asset classes will continue to be revalued over the coming years and as this work is completed, the accuracy of depreciation calculations will improve.
Employee benefits	Movement in employee costs is determined through industry award negotiations and market forces. Award increases of 2% have been factored into the 10-year plan along with superannuation guarantee contribution increases of 0.50% pa until a total SG rate of 12% has been achieved in year 2024/25. Impacts affecting wages volatility include internal and external factors such as the rising cost of employment, skills shortages, staff turnover, attraction and retention of Council, an increase in superannuation benefits, maternity and paternity leave, award increases and changes in service levels.
Materials & contracts	The 2022/23 year proposed budget is used as the base year before indexation is applied over the 10 year model. This will be assessed annually to take into consider inflationary pressures on costs.

Financial Scenarios

Scenario 1a: Base case with 1.3% rate peg

Scenario 1a is the base case scenario with the rate peg set at 1.3% as advised by IPART. The following components form part of the base case scenario that are carried through into further scenarios. These components are summarised as:

- Disposal of surplus land to achieve a projected cash inflow of \$12.6 million over the period of the plan
- Reduction to capital works program as the current level of grants reduce back to pre COVID-19 levels
- A loan within the Water fund is to be refinanced at a lower rate
- An increase to staff levels with an additional 9 positions to improve service levels throughout Council.
- As the rate peg for 2022/23 was lower than what had been estimated in the previous LTFP, a number of community programs have had to be scaled back in order to present a financially viable budget for 2022/23FY.

The LTFP projects a financial unsustainable forecast without taking budget repair actions. The key performance indicators in Table 4 do not meet the performance measure benchmarks.

Councils Net Operating Result before Grants and Contributions provided for capital purposes fluctuates from deficit to surplus with an increasing surplus predicted from 2025/26 onwards.

Funding for Infrastructure renewal needs to be identified to ensure Council can meet the required benchmark over time.

Table 4: Scenario 1a Consolidated Fund Key Performance Indicators

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
KPI	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32
Operating Performance Ratio (%)	-8.07	-4.50	-4.24	-0.20	0.30	0.80	0.87	1.82	2.29	2.67
Own Source Operating Revenue Ratio (%)	68.05	72.12	72.45	73.60	73.94	74.28	74.63	74.97	75.31	75.64
Unrestricted Current Ratio	1.51x	2.10x	1.80x	1.94x	2.17x	2.51x	3.02x	3.18x	3.66x	7.45x
Debt Service Cover Ratio	0.44x	3.02x	3.05x	3.55x	3.66x	3.80x	3.84x	5.10x	5.19x	5.17x
Cash Expense Cover Ratio (months)	1.54	3.97	4.90	6.16	7.75	9.16	11.10	12.08	12.20	19.66
Building & Infrastructure Renewals Ratio (%)	143.59	74.59%	78.30%	75.69	73.92	73.75	73.63	73.40	72.78	71.84

Table 5: Scenario 1a Consolidated Fund Capital works program

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32
New Assets	1,395	780	165	360	370	1,180	770	2,400	6,150	1,750
Asset renewals	13,449	7,470	7,522	7,610	7,146	6,933	5,895	8,572	6,336	6,474
	14,844	8,250	7,687	7,970	7,516	8,113	6,665	10,972	12,486	8,224

Scenario 1b: Base case with 2.3% rate peg (1% Additional Special Variation)

Scenario 1b maintains all the components from scenario 1a with an additional 1% ASRV. The outcome of scenario 1b is not significantly different from scenario 1a, however it will allow Council to include increased funding for community events to activate the LGA after several years of inactivity due to COVID-19 restrictions.

The additional 1% will increase income from rates of approximately \$118,000.

Table 6: Scenario 1b Consolidated Fund Key Performance Indicators

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
KPI	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32
Operating Performance Ratio (%)	-8.07	-4.50	-4.24	-0.20	0.30	0.80	0.87	1.82	2.29	2.67
Own Source Operating Revenue Ratio (%)	68.05	72.12	72.45	73.60	73.94	74.28	74.63	74.97	75.31	75.64
Unrestricted Current Ratio	1.51x	2.10x	1.80x	1.94x	2.17x	2.51x	3.02x	3.18x	3.66x	7.45x
Debt Service Cover Ratio	0.44x	3.02x	3.05x	3.55x	3.66x	3.80x	3.84x	5.10x	5.19x	5.17x
Cash Expense Cover Ratio (months)	1.54	3.97	4.90	6.16	7.75	9.16	11.10	12.08	12.20	19.66
Building & Infrastructure Renewals Ratio (%)	143.59	74.59	78.30	75.69	73.92	73.75	73.63	73.40	72.78	71.84

Table 7: Scenario 1b Consolidated Fund Capital works program

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32
New Assets	1,395	780	165	360	370	1,180	770	2,400	6,150	1,750
Asset renewals	13,449	7,470	7,522	7,610	7,146	6,933	5,895	8,572	6,336	6,474
	14,844	8,250	7,687	7,970	7,516	8,113	6,665	10,972	12,486	8,224

Monitoring and Evaluation

Council will monitor the LTFP quarterly and review the plan each year as part of the development of the annual Operational Plan. The review will include an assessment of the previous year's performance in terms of the accuracy of projections made and whether its financial strategies were followed through.

Evaluation will include reviewing and amending estimates and scenarios to improve the accuracy of the plan over the long term. With each review, Council will continue to monitor its financial performance against the financial sustainability goals and benchmarks and take corrective actions to achieve a financially sustainable position.

Conclusion

Scenario 1b presents the most responsible financial scenario, taking advantage of the ability to apply for additional rating income after an unexpectedly low rate peg was announced for 2022/23.

In adopting scenario 1b, council will continue work on budget corrective actions to ensure all future benchmarks are met.

Due to the rapidly fluctuating external environment impacting construction costs, availability of contractors and materials, and impending interest rate hikes, the Crago Mill Precinct project is still being modelled and will be incorporated into a future revision of the LTFP.

The financial statements contained on the following pages of this plan set out the financial performance, financial position and cashflows projected for the next 10 years for the General Fund, Water Fund, Sewer Fund and Consolidated Council position.

Appendix A: Long Term Financial Plan data

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Attachment A2

Yass Valley Council
10 Year Financial Plan for the Years ending 30 June 2032

INCOME STATEMENT - CONSOLIDATED

Scenario: 1B - Base Scenario SRV 2.3% rate peg

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Income from Continuing Operations										
Revenue:										
Rates & Annual Charges	19,274,192	19,929,471	20,431,430	22,166,314	22,760,387	23,370,730	24,020,540	24,688,860	25,376,228	26,083,195
User Charges & Fees	6,071,284	6,166,018	6,262,645	6,361,095	6,461,513	6,563,940	6,668,415	6,774,980	6,883,676	6,994,547
Other Revenues	284,000	289,680	295,474	301,383	307,411	313,559	319,830	326,227	332,751	339,406
Grants & Contributions provided for Operating Purposes	4,856,404	4,788,710	4,793,502	4,798,245	4,803,064	4,807,962	4,812,938	4,817,316	4,822,035	4,826,926
Grants & Contributions provided for Capital Purposes	7,425,043	5,612,195	5,665,607	5,719,542	5,774,005	5,829,003	5,884,540	5,940,622	5,997,253	6,054,440
Interest & Investment Revenue	139,499	140,399	141,308	142,685	144,549	146,450	148,389	150,367	152,384	154,442
Other Income:										
Net Gains from the Disposal of Assets	1,841,000	2,800,000	400,000	400,000	400,000	400,000	400,000	709,000	400,000	9,785,990
Fair value increment on investment properties	112,556	115,370	118,254	121,211	124,241	127,347	130,531	133,794	137,139	140,567
Other Income	394,104	401,986	410,025	418,226	426,590	435,122	443,825	452,701	461,755	470,990
Total Income from Continuing Operations	40,398,081	40,243,829	38,518,245	40,428,700	41,201,761	41,994,113	42,829,007	43,995,867	44,569,222	54,863,503
Expenses from Continuing Operations										
Employee Benefits & On-Costs	14,919,564	15,186,955	15,381,230	15,655,108	15,934,463	16,219,406	16,510,048	16,806,503	17,108,886	17,417,317
Borrowing Costs	1,097,130	930,892	890,630	870,432	828,204	793,536	750,113	726,138	689,432	655,800
Materials & Contracts	10,629,509	9,979,583	10,234,924	10,276,423	10,476,951	10,686,490	11,070,220	11,118,224	11,340,589	11,567,401
Depreciation & Amortisation	5,996,852	6,154,541	6,297,490	6,542,481	6,634,453	6,718,922	6,819,661	6,924,445	7,053,297	7,215,742
Other Expenses	880,000	897,600	915,552	933,863	952,540	971,591	991,022	1,010,843	1,031,060	1,051,681
Total Expenses from Continuing Operations	33,523,055	33,149,571	33,719,825	34,278,307	34,826,611	35,389,945	36,141,064	36,586,153	37,223,264	37,907,941
Net Operating Result for the Year	6,875,027	7,094,258	4,798,420	6,150,394	6,375,150	6,604,168	6,687,943	7,409,714	7,345,958	16,955,562
Net Operating Result before Grants and Contributions provided for Capital Purposes	(550,016)	1,482,063	(867,187)	430,852	601,144	775,165	803,403	1,469,092	1,348,705	10,901,122

Yass Valley Council
10 Year Financial Plan for the Years ending 30 June 2032
BALANCE SHEET - CONSOLIDATED
Scenario: 1B - Base Scenario SRV 2.3% rate peg

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
ASSETS										
Current Assets										
Cash & Cash Equivalents	4,713,340	9,288,425	11,560,393	14,816,274	18,914,458	22,704,487	28,113,850	30,559,022	31,332,085	51,620,848
Investments	13,266,461	13,266,461	13,266,461	13,266,461	13,266,461	13,266,461	13,266,461	13,266,461	13,266,461	13,266,461
Receivables	3,975,515	4,006,423	4,075,847	4,246,433	4,327,142	4,409,909	4,499,264	4,587,191	4,679,540	4,802,640
Inventories	330,432	305,111	315,324	315,346	321,461	327,890	340,994	341,137	347,959	354,919
Contract assets	464,000	464,000	464,000	464,000	464,000	464,000	464,000	464,000	464,000	464,000
Other	133,043	127,579	130,016	131,156	133,734	136,409	140,659	141,920	144,758	147,654
Total Current Assets	22,882,781	27,458,000	29,812,042	33,239,670	37,437,256	41,309,156	46,825,228	49,359,730	50,234,804	70,656,521
Non-Current Assets										
Contract assets	1,392,000	1,392,000	1,392,000	1,392,000	1,392,000	1,392,000	1,392,000	1,392,000	1,392,000	1,392,000
Infrastructure, Property, Plant & Equipment	468,301,284	469,596,670	471,136,262	472,863,641	474,041,054	475,717,576	475,845,721	479,989,301	485,735,216	487,115,132
Investment Property	4,462,556	4,577,926	4,696,180	4,817,391	4,941,632	5,068,979	5,199,510	5,333,304	5,470,443	-
Right of use assets	546,063	446,063	1,096,063	796,063	910,563	628,563	1,165,313	878,313	985,063	613,563
Total Non-Current Assets	474,701,903	476,012,659	478,320,505	479,869,095	481,285,249	482,807,118	483,602,344	487,592,918	493,582,722	489,120,695
TOTAL ASSETS	497,584,684	503,470,658	508,132,547	513,108,764	518,712,505	524,116,274	530,427,772	536,952,648	543,817,526	559,777,216
LIABILITIES										
Current Liabilities										
Payables	4,875,695	4,698,239	4,773,023	4,791,664	4,840,726	4,891,958	4,991,803	5,005,117	5,067,024	5,129,950
Contract liabilities	1,224,224	1,136,576	1,143,323	1,150,131	1,157,014	1,163,975	1,171,012	1,178,128	1,185,323	1,192,599
Lease liabilities	104,804	99,057	293,900	277,422	282,196	238,403	278,730	288,615	376,862	266,591
Borrowings	840,039	873,900	907,453	942,847	978,194	1,018,789	628,409	658,906	691,159	724,942
Provisions	3,327,409	3,327,409	3,327,409	3,327,409	3,327,409	3,327,409	3,327,409	3,327,409	3,327,409	3,327,409
Total Current Liabilities	10,372,172	10,135,181	10,445,109	10,489,474	10,585,539	10,640,534	10,397,363	10,458,175	10,647,777	10,641,491
Non-Current Liabilities										
Payables	83,065	84,727	86,421	88,150	89,913	91,711	93,545	95,416	97,324	99,271
Lease liabilities	280,935	181,878	641,178	363,756	472,712	234,309	727,609	438,995	457,563	190,972
Borrowings	13,178,101	12,304,201	11,396,748	10,453,900	9,475,706	8,456,917	7,828,509	7,169,603	6,478,444	5,753,502
Provisions	1,117,591	1,117,591	1,117,591	1,117,591	1,117,591	1,117,591	1,117,591	1,117,591	1,117,591	1,117,591
Total Non-Current Liabilities	14,659,692	13,688,397	13,241,938	12,023,397	11,155,922	9,900,528	9,767,254	8,821,605	8,150,922	7,161,336
TOTAL LIABILITIES	25,031,864	23,823,578	23,687,047	22,512,870	21,741,461	20,541,062	20,164,617	19,278,780	18,798,699	17,802,827
Net Assets	472,552,820	479,647,081	484,445,500	490,595,894	496,971,044	503,575,212	510,263,155	517,672,869	525,018,827	541,974,389
EQUITY										
Retained Earnings	287,536,488	294,630,746	299,429,166	305,579,559	311,954,709	318,558,877	325,246,820	332,656,534	340,002,492	356,958,055
Revaluation Reserves	185,016,332	185,016,335	185,016,335	185,016,335	185,016,335	185,016,335	185,016,335	185,016,335	185,016,335	185,016,335
Total Equity	472,552,820	479,647,081	484,445,500	490,595,894	496,971,044	503,575,212	510,263,155	517,672,869	525,018,827	541,974,389

Yass Valley Council
10 Year Financial Plan for the Years ending 30 June 2032
CASH FLOW STATEMENT - CONSOLIDATED

Scenario: 1B - Base Scenario SRV 2.3% rate peg

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Cash Flows from Operating Activities										
Receipts:										
Rates & Annual Charges	19,247,317	19,892,069	20,404,273	22,057,842	22,727,388	23,336,781	23,984,111	24,651,339	25,337,581	26,043,388
User Charges & Fees	6,047,984	6,140,002	6,236,109	6,334,056	6,433,933	6,535,808	6,639,721	6,745,712	6,853,823	6,964,096
Investment & Interest Revenue Received	144,089	132,905	140,170	136,964	140,362	142,042	141,048	146,487	146,167	119,616
Grants & Contributions	11,506,317	10,343,935	10,463,494	10,522,212	10,581,543	10,641,489	10,702,052	10,764,563	10,829,965	10,896,095
Other	1,023,654	709,379	699,845	713,870	728,162	742,740	757,611	772,778	788,249	804,030
Payments:										
Employee Benefits & On-Costs	(14,910,374)	(15,185,709)	(15,380,471)	(15,653,821)	(15,933,151)	(16,218,068)	(16,508,683)	(16,805,110)	(17,107,466)	(17,415,869)
Materials & Contracts	(10,582,790)	(10,107,375)	(10,177,381)	(10,272,904)	(10,441,655)	(10,649,485)	(10,898,402)	(11,113,797)	(11,301,319)	(11,527,346)
Borrowing Costs	(1,105,874)	(944,711)	(904,982)	(885,323)	(843,659)	(809,565)	(766,774)	(735,619)	(699,374)	(666,228)
Other	(819,223)	(910,642)	(902,249)	(925,800)	(939,256)	(957,881)	(971,602)	(1,002,017)	(1,016,512)	(1,036,842)
Net Cash provided (or used in) Operating Activities	10,551,100	10,069,853	10,578,807	12,027,094	12,453,668	12,763,862	12,979,081	13,424,336	13,831,115	14,180,942
Cash Flows from Investing Activities										
Receipts:										
Sale of Investment Securities	1,924,764	-	-	-	-	-	-	-	-	-
Sale of Investment Property	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	2,255,000	3,700,000	400,000	400,000	400,000	400,000	400,000	900,000	400,000	400,000
Payments:										
Purchase of Infrastructure, Property, Plant & Equipment	(14,843,989)	(8,249,924)	(7,687,082)	(7,969,860)	(7,516,366)	(8,113,444)	(6,664,556)	(10,972,025)	(12,485,962)	(8,224,158)
Net Cash provided (or used in) Investing Activities	(10,664,225)	(4,549,924)	(7,287,082)	(7,569,860)	(7,116,366)	(7,713,444)	(6,264,556)	(10,072,025)	(12,085,962)	7,175,842
Cash Flows from Financing Activities										
Receipts:										
Proceeds from Borrowings & Advances	8,448,629	-	-	-	-	-	-	-	-	-
Payments:										
Repayment of Borrowings & Advances	(9,019,338)	(840,039)	(873,900)	(907,453)	(942,847)	(978,194)	(1,018,789)	(628,409)	(658,906)	(691,159)
Repayment of lease liabilities (principal repayments)	(201,168)	(104,804)	(145,857)	(293,900)	(296,270)	(282,196)	(286,373)	(278,730)	(313,184)	(376,862)
Net Cash Flow provided (used in) Financing Activities	(771,876)	(944,843)	(1,019,757)	(1,201,353)	(1,239,118)	(1,260,389)	(1,305,162)	(907,139)	(972,090)	(1,068,021)
Net Increase/(Decrease) in Cash & Cash Equivalents	(885,001)	4,575,085	2,271,968	3,255,881	4,098,185	3,790,029	5,409,363	2,445,172	773,063	20,288,763
plus: Cash & Cash Equivalents - beginning of year	5,598,342	4,713,340	9,288,425	11,560,393	14,816,274	18,914,458	22,704,487	28,113,850	30,559,022	31,332,085
Cash & Cash Equivalents - end of the year	4,713,340	9,288,425	11,560,393	14,816,274	18,914,458	22,704,487	28,113,850	30,559,022	31,332,085	51,620,848
Cash & Cash Equivalents - end of the year	4,713,340	9,288,425	11,560,393	14,816,274	18,914,458	22,704,487	28,113,850	30,559,022	31,332,085	51,620,848
Investments - end of the year	13,266,461	13,266,461	13,266,461	13,266,461	13,266,461	13,266,461	13,266,461	13,266,461	13,266,461	13,266,461
Cash, Cash Equivalents & Investments - end of the year	17,979,801	22,554,887	24,826,854	28,082,735	32,180,919	35,970,948	41,380,311	43,825,483	44,598,546	64,887,309
Representing:										
- External Restrictions	15,458,139	17,913,992	20,956,920	23,764,362	26,814,250	29,128,940	31,937,156	33,685,005	31,800,588	34,403,748
- Internal Restrictions	2,510,708	2,078,398	1,830,499	1,970,811	2,545,278	3,489,619	5,451,010	6,484,322	8,344,337	17,878,000
- Unrestricted	10,954	2,562,497	2,039,435	2,347,562	2,871,392	3,352,389	3,992,145	3,656,156	4,453,621	12,605,560
Net Cash provided (or used in) Operating Activities	10,551,100	10,069,853	10,578,807	12,027,094	12,453,668	12,763,862	12,979,081	13,424,336	13,831,115	14,180,942

Yass Valley Council
10 Year Financial Plan for the Years ending 30 June 2032
INCOME STATEMENT - GENERAL FUND
Scenario: 1B - Base Scenario SRV 2.3% rate ppg

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Income from Continuing Operations										
Revenue:										
Rates & Annual Charges	14,823,642	15,389,910	15,801,078	17,443,355	17,942,969	18,456,964	19,008,498	19,576,578	20,161,700	20,764,376
User Charges & Fees	3,202,440	3,239,797	3,277,900	3,316,655	3,356,184	3,396,504	3,437,630	3,479,580	3,522,368	3,566,012
Other Revenues	284,000	289,680	295,474	301,383	307,411	313,559	319,830	326,227	332,751	339,406
Grants & Contributions provided for Operating Purposes	4,835,058	4,770,361	4,778,227	4,786,123	4,794,176	4,802,391	4,810,770	4,819,316	4,828,035	4,836,926
Grants & Contributions provided for Capital Purposes	6,283,531	5,552,195	5,605,607	5,659,542	5,714,005	5,769,003	5,824,540	5,880,622	5,937,253	5,994,440
Interest & Investment Revenue	86,099	86,470	86,845	87,412	88,181	88,964	89,764	90,579	91,410	92,259
Other Income:										
Net Gains from the Disposal of Assets	1,841,000	2,800,000	400,000	400,000	400,000	400,000	400,000	709,000	400,000	9,788,990
Fair value increment on investment properties	112,556	115,370	118,254	121,211	124,241	127,347	130,531	133,794	137,139	140,567
Other Income	382,104	389,746	397,541	405,491	413,601	421,873	430,311	438,917	447,695	456,649
Total Income from Continuing Operations	31,850,430	32,633,529	30,760,924	32,521,172	33,140,768	33,776,606	34,451,874	35,454,612	35,858,352	45,879,626
Expenses from Continuing Operations										
Employee Benefits & On-Costs	13,387,173	13,629,659	13,768,524	14,012,450	14,261,254	14,515,034	14,773,890	15,037,923	15,307,237	15,581,937
Borrowing Costs	265,164	321,944	315,542	328,898	322,064	322,745	319,913	331,590	325,381	324,002
Materials & Contracts	8,580,461	7,923,194	8,188,407	8,188,976	8,347,755	8,514,710	8,685,004	8,858,704	9,035,878	9,216,596
Depreciation & Amortisation	4,526,142	4,663,572	4,785,982	5,010,152	5,081,014	5,144,083	5,223,126	5,305,914	5,412,467	5,552,304
Other Expenses	880,000	897,600	915,552	933,863	952,540	971,591	991,022	1,010,843	1,031,060	1,051,681
Total Expenses from Continuing Operations	27,638,939	27,435,969	27,974,008	28,474,339	28,964,627	29,488,163	30,162,956	30,544,975	31,112,023	31,726,520
Net Operating Result for the Year	4,211,490	5,197,560	2,786,916	4,046,833	4,176,141	4,308,443	4,288,918	4,909,637	4,746,330	14,253,106
Net Operating Result before Grants and Contributions provided for Capital Purposes	(2,072,041)	(354,635)	(2,818,690)	(1,612,708)	(1,537,864)	(1,460,560)	(1,535,622)	(970,985)	(1,190,924)	8,258,666

Yass Valley Council
10 Year Financial Plan for the Years ending 30 June 2032
BALANCE SHEET - GENERAL FUND
Scenario: 1B - Base Scenario SRV 2.3% rate peg

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
ASSETS										
Current Assets										
Cash & Cash Equivalents	-	2,477,036	2,549,974	3,529,444	5,270,981	7,022,534	10,310,031	11,713,114	14,353,587	32,417,464
Investments	9,182,461	9,182,461	9,182,461	9,182,461	9,182,461	9,182,461	9,182,461	9,182,461	9,182,461	9,182,461
Receivables	3,067,603	3,131,256	3,131,256	3,282,949	3,344,389	3,407,501	3,476,808	3,544,285	3,615,777	3,717,601
Inventories	330,422	305,111	315,324	315,346	321,461	327,890	340,994	341,137	347,959	354,919
Contract assets	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000
Other	84,678	78,953	81,487	81,656	83,245	84,910	88,129	88,340	90,107	91,909
Total Current Assets	13,025,164	15,483,913	15,620,503	16,751,857	18,562,536	20,385,295	23,758,424	25,229,336	27,949,891	46,124,354
Non-Current Assets										
Contract assets	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000
Infrastructure, Property, Plant & Equipment	370,609,977	372,977,332	375,609,431	378,450,139	380,761,991	383,194,352	384,100,032	387,443,143	389,410,888	391,035,242
Investment Property	4,462,556	4,577,926	4,696,180	4,817,391	4,941,632	5,068,979	5,199,510	5,333,304	5,470,443	-
Right of use assets	546,063	446,063	1,096,063	796,063	910,563	628,563	1,165,313	878,313	985,063	613,563
Total Non-Current Assets	376,698,596	379,081,321	382,481,674	385,143,593	387,694,186	389,971,894	391,544,855	394,734,760	396,946,394	392,728,805
TOTAL ASSETS	389,723,760	394,565,234	398,102,177	401,895,450	406,256,722	410,357,189	415,303,279	419,964,096	424,896,285	438,853,159
LIABILITIES										
Current Liabilities										
Payables	4,641,412	4,477,775	4,566,912	4,600,443	4,664,961	4,732,221	4,848,728	4,871,523	4,943,371	5,016,725
Contract liabilities	1,224,224	1,136,576	1,143,323	1,150,131	1,157,014	1,163,975	1,171,012	1,178,128	1,185,323	1,192,599
Lease liabilities	104,804	99,057	293,900	277,422	282,196	238,403	278,730	288,615	376,862	266,591
Provisions	2,981,409	2,981,409	2,981,409	2,981,409	2,981,409	2,981,409	2,981,409	2,981,409	2,981,409	2,981,409
Total Current Liabilities	8,951,850	8,694,817	8,985,544	9,009,406	9,085,580	9,116,008	9,279,879	9,319,674	9,486,965	9,457,324
Non-Current Liabilities										
Lease liabilities	280,935	181,878	641,178	363,756	472,712	234,309	727,609	438,995	457,563	190,972
Provisions	1,117,591	1,117,591	1,117,591	1,117,591	1,117,591	1,117,591	1,117,591	1,117,591	1,117,591	1,117,591
Total Non-Current Liabilities	1,398,526	1,299,469	1,758,769	1,481,347	1,590,303	1,351,900	1,845,200	1,556,586	1,575,154	1,308,563
TOTAL LIABILITIES	10,350,376	9,994,286	10,744,313	10,490,753	10,675,883	10,467,908	11,125,079	10,876,260	11,062,119	10,765,887
Net Assets	379,373,384	384,570,948	387,357,864	391,404,697	395,580,838	399,889,281	404,178,199	409,087,836	413,834,166	428,087,272
EQUITY										
Retained Earnings	218,575,052	223,772,613	226,559,529	230,606,363	234,782,504	239,090,946	243,379,864	248,289,501	253,035,831	267,288,937
Revaluation Reserves	160,798,332	160,798,335	160,798,335	160,798,335	160,798,335	160,798,335	160,798,335	160,798,335	160,798,335	160,798,335
Total Equity	379,373,384	384,570,948	387,357,864	391,404,697	395,580,838	399,889,281	404,178,199	409,087,836	413,834,166	428,087,272

Yass Valley Council
10 Year Financial Plan for the Years ending 30 June 2032
CASH FLOW STATEMENT - GENERAL FUND
Scenario: 1B - Base Scenario SRV 2.3% rate peg

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Cash Flows from Operating Activities										
Receipts:										
Rates & Annual Charges	14,796,767	15,352,509	15,773,921	17,334,883	17,909,970	18,423,015	18,972,069	19,539,056	20,123,053	20,724,570
User Investment & Interest Revenue Received	3,335,114	3,230,277	3,268,190	3,306,779	3,346,111	3,386,229	3,427,150	3,468,890	3,511,464	3,554,891
Grants & Contributions	90,689	78,976	85,707	81,691	83,994	84,557	82,422	86,700	85,194	57,433
Other	10,343,459	10,265,586	10,388,219	10,450,090	10,512,655	10,575,918	10,639,884	10,704,563	10,769,965	10,836,095
Payments:										
Employee Benefits & On-Costs	1,011,654	697,139	687,360	701,135	715,173	729,492	744,097	758,994	774,189	789,689
Materials & Contracts	(13,377,983)	(13,628,412)	(13,767,766)	(14,011,164)	(14,259,942)	(14,513,696)	(14,772,525)	(15,036,531)	(15,305,817)	(15,580,488)
Borrowing Costs	(8,551,433)	(8,050,724)	(8,130,962)	(8,184,487)	(8,311,468)	(8,476,696)	(8,782,156)	(8,953,227)	(9,175,448)	(9,458,448)
Other	(285,164)	(321,944)	(315,542)	(328,898)	(332,064)	(322,745)	(319,913)	(331,590)	(325,381)	(324,002)
	(819,223)	(910,642)	(902,249)	(925,800)	(939,256)	(957,881)	(971,602)	(1,002,017)	(1,016,512)	(1,036,842)
Net Cash provided (or used in) Operating Activities	6,563,881	6,712,764	7,086,878	8,424,229	8,735,173	8,928,193	9,019,426	9,334,838	9,620,619	9,845,898
Cash Flows from Investing Activities										
Receipts:										
Sale of Investment Securities	1,924,764	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	2,255,000	3,700,000	400,000	400,000	400,000	400,000	400,000	900,000	400,000	400,000
Payments:										
Purchase of Infrastructure, Property, Plant & Equipment	(10,542,477)	(7,830,924)	(7,268,082)	(7,550,860)	(7,097,366)	(7,294,444)	(5,845,556)	(8,553,025)	(7,066,962)	(6,805,158)
Net Cash provided (or used in) Investing Activities	(6,362,713)	(4,130,924)	(6,868,082)	(7,150,860)	(6,697,366)	(6,894,444)	(5,445,556)	(7,653,025)	(6,666,962)	(8,594,842)
Cash Flows from Financing Activities										
Payments:										
Repayment of lease liabilities (principal repayments)	(201,168)	(104,804)	(145,857)	(293,900)	(296,270)	(282,196)	(286,373)	(278,730)	(313,184)	(376,862)
Net Cash Flow provided (used in) Financing Activities	(201,168)	(104,804)	(145,857)	(293,900)	(296,270)	(282,196)	(286,373)	(278,730)	(313,184)	(376,862)
Net Increase/(Decrease) in Cash & Cash Equivalents	0	2,477,036	72,939	979,469	1,741,537	1,751,553	3,287,497	1,403,083	2,640,473	18,063,877
plus: Cash & Cash Equivalents - beginning of year	(0)	(0)	2,477,036	2,549,974	3,529,444	5,270,981	7,022,534	10,310,031	11,713,114	14,353,587
Cash & Cash Equivalents - end of the year	(0)	2,477,036	2,549,974	3,529,444	5,270,981	7,022,534	10,310,031	11,713,114	14,353,587	32,417,464
Cash & Cash Equivalents - end of the year	(0)	2,477,036	2,549,974	3,529,444	5,270,981	7,022,534	10,310,031	11,713,114	14,353,587	32,417,464
Cash, Cash Equivalents & Investments - end of the year	9,182,461	9,182,461	9,182,461	9,182,461	9,182,461	9,182,461	9,182,461	9,182,461	9,182,461	9,182,461
Cash, Cash Equivalents & Investments - end of the year	9,182,461	11,659,497	11,732,435	12,711,905	14,453,442	16,204,995	19,492,492	20,895,575	23,536,048	41,599,925
Representing:										
- External Restrictions	6,660,799	7,018,602	7,862,501	8,393,532	9,086,772	9,362,987	10,049,337	10,755,097	10,738,090	11,116,365
- Internal Restrictions	2,510,708	2,078,398	1,830,499	1,970,811	2,545,278	3,489,619	5,451,010	6,484,322	8,344,337	17,878,000
- Unrestricted	10,954	2,562,497	2,039,435	2,347,562	2,821,392	3,352,389	3,992,145	3,656,156	4,453,621	12,605,560
Cash, Cash Equivalents & Investments - end of the year	9,182,461	11,659,497	11,732,435	12,711,905	14,453,442	16,204,995	19,492,492	20,895,575	23,536,048	41,599,925

Yass Valley Council
10 Year Financial Plan for the Years ending 30 June 2032
INCOME STATEMENT - WATER FUND

Scenario: 1B - Base Scenario SRV 2.3% rate peg

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Income from Continuing Operations										
Revenue:										
Rates & Annual Charges	1,969,845	2,009,242	2,049,426	2,090,415	2,132,223	2,174,868	2,218,365	2,262,732	2,307,987	2,354,147
User Charges & Fees	2,768,844	2,824,221	2,880,706	2,938,320	2,997,086	3,057,028	3,118,168	3,180,532	3,244,142	3,309,025
Grants & Contributions provided for Operating Purposes	21,346	18,349	15,275	12,122	8,888	5,571	2,168	-	-	-
Grants & Contributions provided for Capital Purposes	1,131,512	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Interest & Investment Revenue	29,100	29,386	29,675	30,112	30,705	31,309	31,925	32,554	33,195	33,848
Other Income:										
	12,000	12,240	12,485	12,735	12,989	13,249	13,514	13,784	14,060	14,341
Total Income from Continuing Operations	5,932,647	4,943,438	5,037,567	5,133,704	5,231,891	5,332,024	5,434,140	5,539,602	5,649,384	5,761,361
Expenses from Continuing Operations										
Employee Benefits & On-Costs	1,277,938	1,301,986	1,352,488	1,377,503	1,403,019	1,429,044	1,455,591	1,482,668	1,510,287	1,538,458
Borrowing Costs	655,167	441,787	420,205	397,764	374,429	350,161	324,920	302,318	284,894	266,620
Materials & Contracts	1,204,856	1,212,133	1,210,876	1,235,093	1,259,795	1,284,991	1,310,691	1,336,905	1,363,643	1,390,916
Depreciation & Amortisation	820,588	831,419	842,394	853,514	864,780	876,195	887,761	899,479	911,353	923,382
Total Expenses from Continuing Operations	3,958,549	3,787,325	3,825,963	3,863,874	3,902,023	3,940,392	3,978,963	4,021,371	4,070,177	4,119,377
Net Operating Result for the Year	1,974,098	1,156,112	1,211,604	1,269,829	1,329,868	1,391,632	1,455,178	1,518,231	1,579,207	1,641,985
Net Operating Result before Grants and Contributions provided for Capital Purposes	842,586	1,106,112	1,161,604	1,219,829	1,279,868	1,341,632	1,405,178	1,468,231	1,529,207	1,591,985

Yass Valley Council
10 Year Financial Plan for the Years ending 30 June 2032
BALANCE SHEET - WATER FUND
Scenario: 1B - Base Scenario SRV 2.3% rate peg

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
ASSETS										
Current Assets										
Cash & Cash Equivalents	1,574,566	2,596,900	3,663,680	4,775,684	5,934,851	7,142,099	8,398,354	10,093,854	11,844,055	13,650,043
Investments	3,002,000	3,002,000	3,002,000	3,002,000	3,002,000	3,002,000	3,002,000	3,002,000	3,002,000	3,002,000
Receivables	905,412	923,520	941,991	960,831	980,047	999,648	1,019,641	1,040,034	1,060,835	1,082,051
Contract assets	104,000	104,000	104,000	104,000	104,000	104,000	104,000	104,000	104,000	104,000
Other	43,267	43,529	43,483	44,353	45,240	46,145	47,068	48,009	48,969	49,949
Total Current Assets	5,629,245	6,669,949	7,755,154	8,886,868	10,066,138	11,293,892	12,571,063	14,287,897	16,059,859	17,888,043
Non-Current Assets										
Contract assets	312,000	312,000	312,000	312,000	312,000	312,000	312,000	312,000	312,000	312,000
Infrastructure, Property, Plant & Equipment	65,891,504	65,399,085	64,895,691	64,381,177	63,855,397	63,318,202	62,769,441	62,208,961	61,636,609	61,052,276
Total Non-Current Assets	66,203,504	65,711,085	65,207,691	64,693,177	64,167,397	63,630,202	63,081,441	62,520,961	61,948,609	61,364,276
TOTAL ASSETS	71,832,750	72,381,034	72,962,845	73,580,045	74,233,535	74,924,094	75,652,504	76,808,858	78,008,468	79,252,289
LIABILITIES										
Current Liabilities										
Payables	198,853	187,382	175,497	163,182	150,419	137,191	123,478	116,632	109,452	101,921
Borrowings	598,019	619,602	642,043	665,378	689,644	714,889	736,902	754,325	772,600	790,766
Provisions	186,000	186,000	186,000	186,000	186,000	186,000	186,000	186,000	186,000	186,000
Total Current Liabilities	982,872	992,984	1,003,540	1,014,560	1,026,063	1,038,080	1,046,380	1,056,958	1,068,052	1,078,687
Non-Current Liabilities										
Payables	83,065	84,727	86,421	88,150	89,913	91,711	93,545	95,416	97,324	99,271
Borrowings	9,768,924	9,149,322	8,507,280	7,841,902	7,152,258	6,437,369	5,690,468	4,926,142	4,153,543	3,380,777
Total Non-Current Liabilities	9,851,989	9,234,049	8,593,701	7,930,052	7,242,171	6,529,080	5,801,013	5,071,558	4,317,087	3,571,048
TOTAL LIABILITIES	10,834,861	10,227,032	9,597,241	8,944,611	8,268,233	7,567,160	6,847,393	6,128,516	5,385,139	4,649,735
Net Assets	60,997,889	62,154,001	63,365,604	64,635,433	65,965,301	67,356,934	68,805,111	70,680,342	72,623,329	74,602,554
EQUITY										
Retained Earnings	46,024,889	47,181,001	48,392,604	49,662,433	50,992,301	52,383,934	53,839,111	55,357,343	56,936,549	58,578,534
Revaluation Reserves	14,973,000	14,973,000	14,973,000	14,973,000	14,973,000	14,973,000	14,973,000	14,973,000	14,973,000	14,973,000
Total Equity	60,997,889	62,154,001	63,365,604	64,635,433	65,965,301	67,356,934	68,812,111	70,330,343	71,909,549	73,551,534

Yass Valley Council
10 Year Financial Plan for the Years ending 30 June 2032
CASH FLOW STATEMENT - WATER FUND

Scenario: 1B - Base Scenario SRV 2.3% rate peg

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Cash Flows from Operating Activities										
Receipts:										
Rates & Annual Charges	1,969,845	2,009,242	2,049,426	2,090,415	2,132,223	2,174,868	2,218,365	2,262,732	2,307,987	2,354,147
User Charges & Fees	2,612,488	2,807,774	2,863,930	2,921,208	2,979,632	3,039,225	3,100,010	3,162,010	3,225,250	3,289,755
Investment & Interest Revenue Received	29,100	29,386	29,675	30,112	30,705	31,309	31,925	32,554	33,195	33,848
Grants & Contributions	1,152,858	68,349	65,275	62,122	58,888	55,571	52,168	50,000	50,000	50,000
Other	12,000	12,240	12,485	12,735	12,989	13,249	13,514	13,784	14,060	14,341
Payments:										
Employee Benefits & On-Costs	(1,277,938)	(1,301,986)	(1,352,488)	(1,377,503)	(1,403,019)	(1,429,044)	(1,455,591)	(1,482,668)	(1,510,287)	(1,538,458)
Materials & Contracts	(1,187,464)	(1,212,395)	(1,210,831)	(1,235,963)	(1,260,682)	(1,285,896)	(1,311,614)	(1,337,846)	(1,364,603)	(1,391,895)
Borrowing Costs	(661,657)	(453,258)	(432,090)	(410,080)	(387,192)	(363,389)	(338,632)	(309,164)	(292,075)	(274,151)
Net Cash provided (or used in) Operating Activities	2,649,231	1,959,352	2,025,382	2,093,046	2,163,545	2,235,892	2,310,144	2,391,401	2,463,527	2,537,587
Cash Flows from Investing Activities										
Payments:										
Purchase of Infrastructure, Property, Plant & Equipment	(2,951,512)	(339,000)	(339,000)	(339,000)	(339,000)	(339,000)	(339,000)	(339,000)	(339,000)	(339,000)
Net Cash provided (or used in) Investing Activities	(2,951,512)	(339,000)	(339,000)	(339,000)	(339,000)	(339,000)	(339,000)	(339,000)	(339,000)	(339,000)
Cash Flows from Financing Activities										
Receipts:										
Proceeds from Borrowings & Advances	8,448,629	-	-	-	-	-	-	-	-	-
Payments:										
Repayment of Borrowings & Advances	(8,786,956)	(598,019)	(619,602)	(642,043)	(665,378)	(689,644)	(714,889)	(739,902)	(764,325)	(789,600)
Net Cash Flow provided (used in) Financing Activities	(338,327)	(598,019)	(619,602)	(642,043)	(665,378)	(689,644)	(714,889)	(739,902)	(764,325)	(789,600)
Net Increase/(Decrease) in Cash & Cash Equivalents	(640,607)	1,022,334	1,066,781	1,112,004	1,159,167	1,207,248	1,256,255	1,695,500	1,750,201	1,805,987
plus: Cash & Cash Equivalents - beginning of year	2,215,173	1,574,566	2,596,900	3,663,680	4,775,684	5,934,851	7,142,099	8,398,354	10,093,854	11,844,055
Cash & Cash Equivalents - end of the year	1,574,566	2,596,900	3,663,680	4,775,684	5,934,851	7,142,099	8,398,354	10,093,854	11,844,055	13,650,043
Cash & Cash Equivalents - end of the year										
Cash & Cash Equivalents - end of the year	1,574,566	2,596,900	3,663,680	4,775,684	5,934,851	7,142,099	8,398,354	10,093,854	11,844,055	13,650,043
Investments - end of the year	3,002,000	3,002,000	3,002,000	3,002,000	3,002,000	3,002,000	3,002,000	3,002,000	3,002,000	3,002,000
Cash, Cash Equivalents & Investments - end of the year	4,576,566	5,598,900	6,665,680	7,777,684	8,936,851	10,144,099	11,400,354	13,095,854	14,846,055	16,652,043
Representing:										
- External Restrictions	4,408,865	5,459,377	6,554,773	7,697,073	8,887,343	10,126,527	11,400,354	13,095,854	14,846,055	16,652,043
- Internal Restrictions	167,701	139,523	110,907	80,611	49,508	17,572	0	0	0	0
- Unrestricted	4,576,566	5,598,900	6,665,680	7,777,684	8,936,851	10,144,099	11,400,354	13,095,854	14,846,055	16,652,043

Yass Valley Council
10 Year Financial Plan for the Years ending 30 June 2032
INCOME STATEMENT - SEWER FUND
Scenario: 1B - Base Scenario SRV 2.3% rate peg

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Income from Continuing Operations										
Revenue:										
Rates & Annual Charges	2,480,705	2,530,319	2,580,925	2,632,544	2,685,195	2,738,899	2,793,677	2,849,550	2,906,541	2,964,672
User Charges & Fees	100,000	102,000	104,040	106,121	108,243	110,408	112,616	114,869	117,166	119,509
Other Revenues	-	-	-	-	-	-	-	-	-	-
Grants & Contributions provided for Operating Purposes	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Grants & Contributions provided for Capital Purposes	24,300	24,543	24,788	25,160	25,663	26,177	26,700	27,234	27,779	28,335
Interest & Investment Revenue	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	2,615,005	2,666,862	2,719,754	2,773,825	2,829,102	2,885,484	2,942,993	3,001,653	3,061,486	3,122,516
Expenses from Continuing Operations										
Employee Benefits & On-Costs	254,453	255,311	260,218	265,155	270,191	275,327	280,567	285,911	291,362	296,922
Borrowing Costs	176,799	167,160	154,882	143,770	131,711	120,630	105,280	92,230	79,157	65,178
Materials & Contracts	844,192	844,256	835,641	852,354	869,401	886,789	904,525	922,615	941,067	959,889
Depreciation & Amortisation	650,123	659,550	669,113	678,815	688,658	698,644	708,774	719,051	729,478	740,055
Total Expenses from Continuing Operations	1,925,567	1,926,277	1,919,854	1,940,094	1,959,961	1,981,391	1,999,146	2,019,808	2,041,064	2,062,044
Net Operating Result for the Year	689,438	740,585	799,900	833,731	869,141	904,093	943,847	981,845	1,020,422	1,060,472
Net Operating Result before Grants and Contributions provided for Capital Purposes	679,438	730,585	789,900	823,731	859,141	894,093	933,847	971,845	1,010,422	1,050,472

Yass Valley Council
10 Year Financial Plan for the Years ending 30 June 2032
BALANCE SHEET - SEWER FUND
Scenario: 1B - Base Scenario SRV 2.3% rate peg

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
ASSETS										
Current Assets										
Cash & Cash Equivalents	3,138,774	4,214,490	5,346,738	6,511,146	7,708,627	8,539,854	9,405,464	8,752,054	5,134,443	5,553,341
Investments	1,082,000	1,082,000	1,082,000	1,082,000	1,082,000	1,082,000	1,082,000	1,082,000	1,082,000	1,082,000
Receivables	2,500	2,550	2,601	2,653	2,706	2,760	2,815	2,872	2,929	2,988
Other	5,097	5,098	5,046	5,147	5,249	5,354	5,462	5,571	5,682	5,796
Total Current Assets	4,228,371	5,304,138	6,436,385	7,600,945	8,798,582	9,629,969	10,495,741	9,842,497	6,225,054	6,644,124
Non-Current Assets										
Infrastructure, Property, Plant & Equipment	31,799,803	31,220,253	30,631,140	30,032,324	29,423,666	29,205,022	28,976,248	30,337,197	34,687,719	35,027,664
Total Non-Current Assets	31,799,803	31,220,253	30,631,140	30,032,324	29,423,666	29,205,022	28,976,248	30,337,197	34,687,719	35,027,664
TOTAL ASSETS	36,028,174	36,524,391	37,067,525	37,633,269	38,222,249	38,834,991	39,471,990	40,179,694	40,912,773	41,671,788
LIABILITIES										
Current Liabilities										
Payables	35,430	33,082	30,614	28,039	25,346	22,546	19,597	16,962	14,201	11,304
Borrowings	242,020	254,298	265,411	277,470	288,550	303,900	271,507	284,580	298,559	313,176
Provisions	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000
Total Current Liabilities	437,450	447,380	456,025	465,508	473,896	486,446	451,104	461,543	472,760	484,480
Non-Current Liabilities										
Borrowings	3,409,177	3,154,879	2,889,468	2,611,998	2,323,448	2,019,548	1,748,041	1,463,461	1,164,901	851,725
Total Non-Current Liabilities	3,409,177	3,154,879	2,889,468	2,611,998	2,323,448	2,019,548	1,748,041	1,463,461	1,164,901	851,725
TOTAL LIABILITIES	3,846,627	3,602,259	3,345,493	3,077,506	2,797,344	2,508,994	2,199,145	1,925,004	1,637,661	1,336,205
Net Assets	32,181,547	32,922,132	33,722,032	34,555,763	35,424,904	36,326,997	37,272,844	38,254,690	39,275,112	40,335,584
EQUITY										
Retained Earnings	22,936,547	23,677,132	24,477,032	25,310,763	26,179,904	27,083,997	28,027,844	29,009,690	30,030,112	31,090,584
Revaluation Reserves	9,245,000	9,245,000	9,245,000	9,245,000	9,245,000	9,245,000	9,245,000	9,245,000	9,245,000	9,245,000
Total Equity	32,181,547	32,922,132	33,722,032	34,555,763	35,424,904	36,326,997	37,272,844	38,254,690	39,275,112	40,335,584

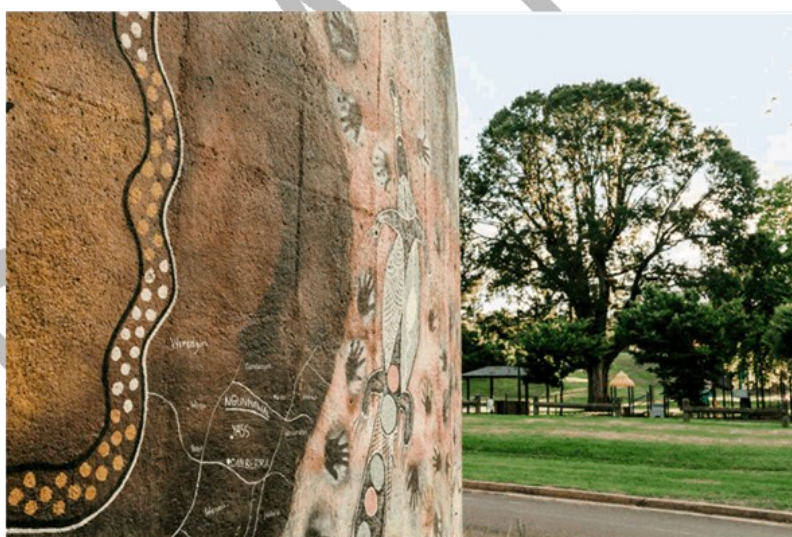
Yass Valley Council
10 Year Financial Plan for the Years ending 30 June 2032
CASH FLOW STATEMENT - SEWER FUND

Scenario: 1B - Base Scenario SRV 2.3% rate peg

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Cash Flows from Operating Activities										
Receipts:										
Rates & Annual Charges	2,480,705	2,530,319	2,580,925	2,632,544	2,685,195	2,738,899	2,793,677	2,849,550	2,906,541	2,964,672
User Charges & Fees	100,381	101,950	103,989	106,069	108,190	110,354	112,561	114,812	117,109	119,451
Investment & Interest Revenue Received	24,300	24,543	24,788	25,033	25,278	25,523	25,768	26,013	26,258	26,503
Grants & Contributions	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Payments:										
Employee Benefits & On-Costs	(254,453)	(255,311)	(256,168)	(257,025)	(257,882)	(258,739)	(259,596)	(260,453)	(261,310)	(262,167)
Materials & Contracts	(843,892)	(844,256)	(844,620)	(844,984)	(845,348)	(845,712)	(846,076)	(846,440)	(846,804)	(847,168)
Borrowing Costs	(179,054)	(169,509)	(157,350)	(146,345)	(134,403)	(123,430)	(112,457)	(101,484)	(90,511)	(79,538)
Net Cash provided (or used in) Operating Activities	1,337,988	1,397,736	1,466,546	1,535,818	1,605,090	1,674,362	1,743,634	1,812,906	1,882,178	1,951,450
Cash Flows from Investing Activities										
Payments:										
Purchase of Infrastructure, Property, Plant & Equipment	(1,350,000)	(80,000)	(80,000)	(80,000)	(80,000)	(80,000)	(80,000)	(80,000)	(80,000)	(80,000)
Net Cash provided (or used in) Investing Activities	(1,350,000)	(80,000)	(80,000)	(80,000)	(80,000)	(80,000)	(80,000)	(80,000)	(80,000)	(80,000)
Cash Flows from Financing Activities										
Payments:										
Repayment of Borrowings & Advances	(232,382)	(242,020)	(251,658)	(261,296)	(270,934)	(280,572)	(290,210)	(299,848)	(309,486)	(319,124)
Net Cash Flow provided (used in) Financing Activities	(232,382)	(242,020)	(251,658)	(261,296)	(270,934)	(280,572)	(290,210)	(299,848)	(309,486)	(319,124)
Net Increase/(Decrease) in Cash & Cash Equivalents										
plus: Cash & Cash Equivalents - beginning of year	3,383,168	3,138,774	4,214,490	5,346,738	6,511,146	7,708,627	8,939,854	10,221,082	11,552,310	12,933,538
Cash & Cash Equivalents - end of the year	3,150,786	2,896,754	4,214,490	5,346,738	6,511,146	7,708,627	8,939,854	10,221,082	11,552,310	12,933,538
Cash & Cash Equivalents - end of the year	3,150,786	2,896,754	4,214,490	5,346,738	6,511,146	7,708,627	8,939,854	10,221,082	11,552,310	12,933,538
Representing:										
- External Restrictions	3,138,774	4,214,490	5,346,738	6,511,146	7,708,627	8,939,854	10,221,082	11,552,310	12,933,538	14,314,766
- Internal Restrictions	1,082,000	1,082,000	1,082,000	1,082,000	1,082,000	1,082,000	1,082,000	1,082,000	1,082,000	1,082,000
- Unrestricted	2,044	0	33	2,806	7,958	15,998	26,886	41,086	58,155	76,085
Cash, Cash Equivalents & Investments - end of the year	4,220,774	5,296,490	6,428,738	7,593,146	8,790,627	9,621,854	10,487,464	11,364,054	12,244,443	13,126,831

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Delivery Program 2022-2026



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Foreword

On behalf of my fellow Councillors, I am proud to present the 2022-2026 Delivery Program which details how Council intends to work towards delivering the community's goals over the next four years.

Community consultation was undertaken to develop a Regional Community Strategic Plan (CSP), a united plan for the communities of Councils who make up the Canberra Region Joint Organisation. The Regional CSP pulls together extensive consultation that the councils have undertaken to provide a document that identifies the community's local and regional priorities and expectations for the next twenty (20) years, and to plan strategies to achieve those aspirations. The current decisions we make as communities will contribute significantly to what our lives will be like in 2042. The benefits of having a document such as the Regional CSP is that it helps us make decisions that will move us closer to the future we all strive for.

To achieve what we want by the year 2042, the CSP needs to be broken down into more achievable objectives. A rolling 4-year Delivery Program is a smaller component of the long-term vision, providing ongoing opportunities for community feedback to ensure Council is on track for the future.

Yass Valley Council continues our commitment to our community to be financially responsible. This commitment ensures that we keep our costs under control to enable us to continue to deliver the services our residents require and to invest in infrastructure renewal and maintenance so critically needed. One of the greatest challenges for all councils, particularly in rural areas, remains the need to balance the provision of real improvements for local communities with the need to undertake essential maintenance and renewal works on local infrastructure, and to do so with limited resources.

The 2022-26 Delivery Program allows Yass Valley to step forward with confidence to allow Council, in conjunction with our residents, to be ready to face the challenges of tomorrow. I look forward to your thoughts on the 2022-26 Delivery Program we have put forward, as your ongoing feedback is essential to allow us to plan for you and our future generations.

Mayor
Allan McGrath

Introduction

All Council's in New South Wales are required to undertake an Integrate Planning and Reporting (IP&R) process. The primary document is the Community Strategic Plan (CSP). The CSP document is prepared by Council, in consultation with the community, that outlines the outcomes the community would like to see achieved in the Local Government Area over a minimum period of ten years.

The Delivery Program is a document prepared by the Council, which describes the activities it has prioritised to progress the long term strategic outcomes contained in the CSP over a 4-year period. Each of the activities described in the Delivery Program has an identified link to a strategic outcome contained in the CSP. While the Delivery Program describes what the Council has prioritised, it is a 4-year document, which enables several important planning documents to be developed.

Annually, the Council will prepare an Operational Plan and a 10 year Long Term Financial Plan, which details the actions that will be taken and how they may be funded. These plans are linked to the activities described in the Delivery Program.

The integration and clarity within these three documents enable Council to understand the long term financial requirements, particularly those that relate to the maintenance and renewal of Council's assets, and the staff required to undertake the actions and activities.

Council staff will report Council's progress against the Delivery Program on a six-monthly basis and those reports will be considered at a Council meeting. This Delivery Program will be reviewed by Council annually. If necessary, Council will make minor updates to the document. If significant changes are made to the document it will be placed on exhibition and adopted by Council after considering all the submissions that are received.

Context

This Delivery Program has been developed as a response to the Community Strategic Plan. It is Council's list of priority actions over the next four years in progressing the things the community has told Council are important.

The content of the Delivery Program has been arranged in the same order as the Community Strategic Plan, meaning each section of the Delivery Program can be read in the context of the Community Strategic Plan.

Strategic direction

How to read this Delivery Program

Each Delivery Program activity is identified as being an 'action' which progresses a strategy contained within the Community Strategic Plan. An example is provided below:

Our Community's Vision

The Community Vision developed and included in the Community Strategic Plan is:

To build and maintain sustainable communities while recognising and respecting the environment and First nations people of the country.

Council's role

Council has a role to Provide, Collaborate or Advocate. For the purposes of CSP and this Delivery Program the roles are defined as:

- *Provide: services, facilities, infrastructure, programs, planning, and engagement*
- *Collaborate: partner with the community, business and industry, and other tiers of government*
- *Advocate: amplify the voice of our community to get the best possible outcomes*

Outline of stakeholders, partners, agencies

The main stakeholder group for Council is our community of residents.

Other stake holders include businesses and non-government organisations within the Yass Valley local government area, including charity, not-for-profit, service groups, and clubs.

State government agencies are also Council stakeholders as they will be providers of services or funding for services and infrastructure within the LGA such as Police, Health, and Transport. Council also acknowledges that there are other stakeholder agencies such as the Office of Local Government, the Independent Commission Against Corruption, the Office of the Information and Privacy Commissioner, and the Office of the NSW Ombudsman, who rely on Council as a source of information.

At the Commonwealth level, agencies provide funding to the community and Council through the provision of grants. Residents of Council interact with Commonwealth agencies such as Centrelink, Medicare, National Disability Insurance Agency, and the Department of Veteran's Affairs.

Budget Forecast for each CSP Theme

The Delivery Program assists Council in developing a financial forecast for the funding required over a 4-year period, to enable delivery of actions that are identified as priorities. The 4-year budget forecast is shown at the beginning of each CSP Theme.

Workforce Strategic Plan

The Delivery Program assists Council to develop its Workforce Strategic Plan. Considering the activities and services contained in the Delivery Program Council determines the number and types of staff required to deliver the services and activities.

Asset Management Plan

Council's assets include roads, drains, water, sewerage, parks and recreation areas, and public buildings. Their lifecycle and condition can be difficult to determine and are subject to the impacts of adverse climatic conditions and natural disasters. The lifecycle costs of these assets can be large and difficult to determine and often the financing of works goes through peaks and troughs as grants become available.

Council's responsibility for the operation, maintenance, renewal, and upgrade of community assets places a significant burden on its budget. To ensure that Council maintains a sustainable asset base, detailed analysis and difficult decision making are required.

Evaluation

How will we evaluate success of the Delivery Program?

Assessing the success of the Delivery Program is knowing when we have completed an activity and understanding the results of completing the activity. As an example, a Council activity might be providing traineeships for young people starting their working career.

While the activity is considered complete when the trainee finishes the training and is awarded the qualification, it is equally important to understand whether the person went on to find further

employment because of the traineeship. For example, having two trainees be awarded a qualification is one measure of the completion of the activity, having both trainees find ongoing employment utilising the qualification is a measure of the value of conducting the activity.

Measuring progress and success

Council will review the progress made conducting activities and the outcomes of completed activities each six months. The six-monthly progress report will be tabled at an Ordinary Meeting of Council following the close of the reporting period. The report will be publicly available on Councils website.

Assessment methods

Assessment methods will be described in each activity recorded in the Delivery Program. Assessment methods may include, but not limited to, council and external survey results or the comparison of data from one reporting period to the next.

Indicators of success

Indicators of success will be described in each activity recorded in the Delivery Program. Indicators will describe, as far as possible, the data source for the indicator.

CSP Theme: Our Community (CO)

We are a network of vibrant, inclusive, and diverse communities that value our rural lifestyle.

	2022-23	2023-24	2024-25	2025-26
Income	328,076	329,132	330,198	331,275
Expenditure	1,447,191	1,475,687	1,504,751	1,534,243
Result	(1,119,115)	(1,146,556)	(1,174,553)	(1,202,968)
Capital Income	0	0	0	0
Capital Expenditure	0	0	0	0
Reserve Movement	0	0	0	0

Note: This is a forecast 4-year budget

Council will need to work with the following partners to achieve outcomes:

- Local community associations and businesses
- Southern Tablelands Art
- NSW Health
- State Library of NSW and Public Libraries Australia
- headspace Yass
- Yass Liquor Accord
- NSW Farmers Federation
- Companion animal rehoming organisations

Our Community (Continued)

	Strategy	Action	Outcome	Measure	Responsibility	Timeframe			
						22/23	23/24	24/25	25/26
CO1: Our health and wellbeing are supported by equitable access services									
CO1.1	Our community is able to access information, health and services that support physical health and mental wellbeing.	Provide and improve existing community programs to support mental wellbeing, social opportunities, and lifelong learning.	A variety of appropriate library programs designed and provided for Adult, Youth and Children (including pre and primary school) aged	Continuation of Adult, Youth and Children programs	Director Corporate & Community				
		Support community groups with mental health wellbeing events and activities	Support provided to multiple community groups for ongoing mental wellbeing	Assistance provided to Yass Suicide Prevention Network (YSPN) with monthly meetings, activities, programs	Director Corporate & Community				
		Support given to organisations who assist vulnerable members of our community	Support community organisations such as the Yass Vine Foodcare Shop and Valmar	<ul style="list-style-type: none">Continued assistance with sourcing grant funding for food and essential servicesCommunity staff volunteer time as practical	Director Corporate & Community				
		Maintain and improve access to information and lifelong learning	Circulation of library materials is maintained and increased	Library physical and online loans continue to increase	Director Corporate & Community				
			Improved access to online information	An increase of promotion and use at the library	Director Corporate & Community				
			Adult digital literacy skills are improved	Increased level of adult digital literacy workshops or one-on-one sessions at the library	Director Corporate & Community				

	Strategy	Action	Outcome	Measure	Responsibility	Timeframe			
						22/23	23/24	24/25	25/26
		Maintain and improve access to Library Information Technology	Promote availability of free access to computers and internet for the community	Improved level of internet availability	Director Corporate & Community				
		Plan for a new library space that reflects the growing community needs	A new Library space in the Civic Centre project that caters for long term needs of the community	Increased use of the new library facility	Director Corporate & Community				
		Advocate and support community and sporting groups to improve services they provide for physical and mental health wellbeing	<ul style="list-style-type: none"> Increased physical and mental health wellbeing providers Support and assist with events/activities to promote physical and mental health wellbeing Support of local senior and disability providers 	<ul style="list-style-type: none"> Improved ability of community members to access wellbeing providers Increased support for local events that promote wellbeing Active support for local senior and disability providers 	Director Corporate & Community				
		Develop program for youth social activities with other Youth providers	Increased social opportunities for youth within the Yass Valley	Quarterly youth activities within the Yass Valley	Director Corporate & Community				
CO1.2	We advocate for better public and community transport options to enhance access to services for all residents.	Advocate to TfNSW and other providers for programs that assist with transport opportunities	Public and community transport options improved	Programs introduced throughout YVC local government area	Executive Management Team				
CO1.3	Continue to advocate on behalf of the community for health and medical facilities in the region.	Advocate to Health NSW for a new Yass Hospital	A new hospital in Yass	Commitment to build a new hospital in Yass	Executive Management Team				
		Advocate health providers to bring new health and medical facilities to the region	Increased health and medical providers	Ongoing health and medical facilities available throughout the region	Executive Management Team				

	Strategy	Action	Outcome	Measure	Responsibility	Timeframe			
						22/23	23/24	24/25	25/26
CO2: We have a vibrant, inclusive, and creative community life									
CO2.1	Events celebrate the identity of our towns and villages, heritage and culture.	Assist community with events or activities that celebrate identity, heritage, and culture	Resources allocated in the Operational and Long term Financial Plan to enable staff to assist with community events and activities	Increased events or activities through Council and grant funding opportunities	Director Corporate & Community				
		Develop a heritage trail throughout the Yass Valley	A heritage trail	Heritage trail completed	Directors Corporate & Community and Planning & Environment				
		Finalise the Murrumbateman Wine Trail	Ability to ride the length of the wine trail	Grant funding sourced to finalise the trail	Director Corporate & Community and Director Infrastructure & Assets				
CO2.2	Creative expression through arts and culture is encouraged.	MOU with Southern Tablelands Arts (STA)	Support and participation by community in the STAs activities and events	<ul style="list-style-type: none">Increased community participation in STA activities/eventsIncreased promotion and assistance of STA activities/eventsIncreased staff and Councillor participation in STA meetings	Director Corporate & Community				
		Assistance provided to community groups for arts and culture activities or events	<ul style="list-style-type: none">Support and assist community with grant funding opportunitiesCommunity arts and culture activities or events	Increased arts and culture activities or events within the Yass Valley	Director Corporate & Community				

	Strategy	Action	Outcome	Measure	Responsibility	Timeframe			
						22/23	23/24	24/25	25/26
CO3: Our community is connected, safe and proud									
CO3.1	Community connectivity and informal support networks support participation in a broad range of activities.	Council provides funding for NBN business services	NBN Business Fibre Zone implemented	Improved connectivity for community	Director Corporate & Community				
		Council works with neighbouring Councils on connectivity support	A member of the regional telecommunication working party	Improve connectivity for businesses	Director Corporate & Community				
CO3.2	We support and promote services, community groups and local initiatives as a way of including new residents and supporting existing residents.	Renewal of the Alcohol-Free Zone	Alcohol free zone in Yass CBD	Renewal completed	Director Planning & Environment				
		Undertake a subsidised companion animal desexing program	Increase in desexed companion animals	Annual program completed	Director Planning & Environment				
		Undertake a working dog microchipping program	Increase in the identification of working dogs	Program completed	Director Planning & Environment				
		Increase registration of companion animals	Increase in the identification of working dogs	Companion animal registrations increased	Director Planning & Environment				
		Provide free microchipping of companion animals at selected community events	Increase in the identification of companion animals	Provide microchipping of companion animals at 2 community events annually	Director Planning & Environment				
		Development of Community services directory	Annual Community Services Directory	Residents receive a community services directory annually	Director Corporate & Community				
		Develop a new residents information pack	New residents provided with an information pack when they move to Yass Valley	New residents informed of Yass Valley services and products within 6 months of arrival	Director Corporate & Community				

	Strategy	Action	Outcome	Measure	Responsibility	Timeframe			
						22/23	23/24	24/25	25/26
CO3.3	We support our community partners to foster respect and safety	Work with community members/groups, and organisations	A respectful and safe community	Reduced level of crime	Executive Management Team				
		Ongoing involvement in the Local Emergency Management Committee (LEMC)	A resilient community	Ability to react to emergencies	Executive Management Team				
		Active participation in the CRJO Resilience Blueprint	A Resilience Blueprint that can be used to assist with grant funding	Higher level of funding to cope with climatic changes	Executive Management Team				
CO3.4	Our public spaces and residential developments are well designed and support public safety.	Complete a wayfinding strategy	Wayfinding strategy to support signage in public spaces	Strategy completed	Director Planning & Environment				
CO3.5	Community pride is encouraged through the beautification and maintenance of our villages and towns.	Complete the Bookham Masterplan	Bookham Masterplan to be used as a basis for grant applications and future works	Masterplan completed	Director Planning & Environment				
		Complete the Wee Jasper Masterplan	Wee Jasper Masterplan to be used as a basis for grant applications and future works	Masterplan completed	Director Planning & Environment				
		Complete the Binalong Masterplan	Binalong Masterplan to be used as a basis for grant applications and future works	Masterplan completed	Director Planning & Environment				
		Complete the Bowning Masterplan	Bowning Masterplan to be used as a basis for grant applications and future works	Masterplan completed	Director Planning & Environment				
		Complete the Sutton Mainstreet Masterplan	Sutton Masterplan to be used as a basis for grant applications for future works	Masterplan completed	Director Planning & Environment				

	Strategy	Action	Outcome	Measure	Responsibility	Timeframe			
						22/23	23/24	24/25	25/26
CO3.6	Foster Road Safety	Delivery of TfNSW Road Safety Programs	Satisfy agreement with TfNSW for delivery of Road Safety Programs	All programs delivered within agreed time frames	Director Infrastructure & Assets				
		Have a forum to discuss traffic safety issues	Provision of Traffic Management Committee meeting 4 times pa	Hold Traffic Management Committee meeting 4 times pa	Director Infrastructure & Assets				
CO4: We celebrate our diverse cultural identity and heritage									
CO4.1	Traditional Owners and First Nations people historic and ongoing connection to Country is recognised and supported.	Active Aboriginal Committee	Recommendations from the Aboriginal Committee that assist the community	Ongoing Aboriginal involvement in community events/activities	Director Corporate & Community				
		NAIDOC Week celebrations	Regular NAIDOC Week celebrations	Community involvement with NAIDOC Week celebrations	Director Corporate & Community				
		Participation in community events	Welcome to Country as part of Australia Day and other events	Increase participation in community events/activities	Director Corporate & Community				
CO4.2	Community development is supported to enhance resilience and connection.	Community participation in CRJO Resilience Blueprint workshops.	A resilience community	Communities' ability to cope with natural or economic disasters	Director Corporate & Community				

CSP Theme: Our Economy (EC)

We have a strong regional economy experiencing sustainable growth, which provides for a diverse range of employment opportunities

	2022-23	2023-24	2024-25	2025-26
Income	115,000	115,000	115,000	115,000
Expenditure	863,204	879,945	897,017	914,253
Result	(748,204)	(764,945)	(782,018)	(799,253)
Capital Income	0	0	0	0
Capital Expenditure	0	0	0	0
Reserve Movement	0	0	0	0

Note: This is a forecast 4-year budget

Our Partners:

Council will need to work with the following partners to achieve outcomes:

- NSW Food Authority
- Yass Valley Business Chamber
- Department of Regional NSW
- Department of Planning, Industry and Environment

Our Economy cont'd

	Strategy	Action	Outcome	Measure	Responsibility	Timeframe			
						22/23	23/24	24/25	25/26
EC1: Our location attracts business and industry to our region, boosting our local economy and jobs.									
EC1.1	Develop partnerships with the ACT Government and private industry to enable business and industry growth and development.	Work collaboratively and regionally under the CRJO to encourage growth and development to the region	Continue meeting with CRJO Economic Development Working Group	<i>Attend CRJO Economic Development Working Group Meetings</i>	Director Corporate & Community				
		Work with Yass Valley Business Chamber to connect with industry	Host or attend industry networking events including Yass Connect and CDWIA Wine week events	Host or attend regular industry networking events	Director Corporate & Community				
EC1.2	Promote the region as an ideal location for businesses and industry.	Develop & redesign the Yass Valley Shop Local Card to support local small businesses	A Shop Local Card system	Shop Local card that is supported by a majority of small businesses	Director Corporate & Community				
		Promotional campaigns with reach to State and National areas, such as TV and Radio promos	Dedicated promotional campaigns for Yass Valley	Higher visitation to the Yass Valley Information Centre	Director Corporate & Community				
EC1.3	Plan for sufficient land availability and employment generation.	Complete the Integrated Water Cycle Management Plan to identify the water and sewerage requirements to enable land to be effectively developed.	Effective future planning can be conducted for the allocation of appropriate land for business and residential development.	Plan Complete	Director Infrastructure and Assets				
		At the completion of the Future Water Source Strategy in 2022, advocate for State and Federal funding for the development of alternate water sources for the Yass Valley	Sufficient water is available for the continued development of the Yass Valley.	State and/or Federal funding commitment for future water source	General Manager				
		Ensure suitable land is available for small scale service industrial uses and identify modest	Complete analysis of modest area/s if land that is suitable for small scale service	Analysis completed and communicated to	Director Planning & Environment				

	Strategy	Action	Outcome	Measure	Responsibility	Timeframe			
						22/23	23/24	24/25	25/26
		area/s of land that is suitable for short to medium term	industrial uses in the short to medium term	Executive Management Team					
EC1.4	Economic growth and development complement the areas rural character, local environmental and historical facts and community aspirations.	Creation of new Yass Valley Economic Development Strategy that highlights the importance of the areas rural character, local environmental and historical facts and community aspirations.	Creation of a Yass Valley Economic Development Strategy	Strategy implemented and reviewed every 2 years to ensure relevance	Director Corporate & Community				
		Prioritise key projects in partnership with the Economic Development Committee	Regular meetings held with the Economic Development Committee	4 meetings held per year	Director Corporate & Community				
EC2: The local and regional tourism offering is expanded, increasing visitation to the region									
EC2.1	Market the region as a tourist destination, highlighting the region's unique rural character, natural environment, heritage, and culture.	Undertake activities to actively promote Yass Valley as a destination of choice and visitation.	To continue promotion through multiple media publications of the Yass Valley Region including print publishing, social media, website and editorial/advertorials.	All media publication chosen will be relevant to the region including highlighting the region's unique rural character, natural environment, heritage, and culture.	Director Corporate & Community				
		Create & publish of the Yass Valley Destination Guide & Z-Card to promote Yass Valley with physical information & industry advertising.	Continue to develop the Yass Valley Destination Guide & Z-Card every 18 months with accurate and inspiring information to draw visitation to the region. Liaise with the local tourism industry to encourage business advertising to give accurate representation of the region to potential visitors.	Publish, promote & distribute the Destination Guide & Z-Card as per our Destination Guide process to industry and NSW AVICs.	Director Corporate & Community				
		Develop new Yass Valley Region villages touring itineraries and inter-region	On alternate years to the Destination Guide, develop published itineraries to	Publish, distribute & promote itineraries.	Director Corporate & Community				

	Strategy	Action	Outcome	Measure	Responsibility	Timeframe			
						22/23	23/24	24/25	25/26
		itineraries based on shared theme elements.	encourage village visitation and new content for visitors.						
		Develop new engaging multi-media (video) content for media platforms and larger scale promotional advertising.	Utilising the region's unique rural character, natural environment, heritage, and culture through video to advertise the region on a larger scale.	Utilise the development of the region and village itineraries to promote through video content - publish & promote.	Director Corporate & Community				
		Continue to implement the Strategic Priorities of the Southern Tablelands Tourism Destination Development Plan.	Continue to work with the steering committee of the Southern Tablelands working towards the agreed upon TTDP priorities.	Measured against the Southern Tablelands Tourism Destination Development Plan	Director Corporate & Community				
		Continue to implement online social media strategy & website strategy to encourage visitation and represent the region.	Continue to implement and develop the online presences of the Yass Valley Region online through Visit Yass Valley Portals.	Measured against the goals on each of the strategy.	Director Corporate & Community				
		Increase local range of retail products and souvenirs at the Yass Valley Information Centre and develop e-commerce facility.	To expand the range of products sold at the information centre to give more small suppliers an opportunity to showcase the region through the store.	Actively engage with local producers & suppliers.	Director Corporate & Community				
EC2.2	Support and encourage the growth of tourism infrastructure such as accommodation, visitor facilities and restaurants.	Seek opportunities to promote healthy and sustainable environments through tourism channels and distribute with industry.	Build stronger relationship with industry and create open channels for two-way communication on opportunities and developments.	Actively engage with industry and tourism stakeholders.	Director Corporate & Community				
		Identify and prioritise tourism development opportunities for industry.	Tourism opportunities are prioritised and communicated to external stakeholders or	Communicate tourism opportunities to external stakeholders or action	Director Corporate & Community				

	Strategy	Action	Outcome	Measure	Responsibility	Timeframe			
						22/23	23/24	24/25	25/26
			actioned by council staff (internally).	relevant opportunities through council staff.					
EC2.3	Plan, facilitate and support local events that celebrate local produce and businesses, culture, arts and history.	Coordinate and deliver events to enhance the cultural life of residents and promote the Yass Valley Region.	Deliver events such as Australia Day and Christmas Parade Events.	Events are held with the support of Council.	Director Corporate & Community				
		Identify opportunities to bid for regional, state and national events that deliver significant economic outcomes for the community.	Identify and investigate opportunities for the Yass Valley Region to host & deliver significant events.	Bids placed and events held within the region	Director Corporate & Community				
EC2.4	Foster strategic partnerships with tourism authorities to harness marketing and attraction opportunities.	Operate the Yass Valley Information Centre to provide high level visitor services 7 days per week.	Maintain accreditation for the Yass Valley Information Centre. Upgrade facilities for customers within the visitor information centre within budget.	NSW Standard of AVIC Accreditation Regulations.	Director Corporate & Community				
		Develop & action a strategic plan for the Yass Valley Information Centre improvements.	The strategic plan will hold a list of improvements to the centre to allow for a development of space, attraction and resources to be able to promote the region & support customer enquiries.	Against the strategic plan.	Director Corporate & Community				
		Increase stakeholder advertising in Destination Guide and marketing campaigns.	Continue to engage and build relationships with tourism stakeholders to encourage marketing opportunities.	Actively engaging with industry and tourism stakeholders.	Director Corporate & Community				
EC2.5	Direct people to our unique tourism offerings	Coordinate and deliver signage updates for the region on tourism offerings.	The upgrade of regional signage for tourism offerings to assist with a wayfinding.	Sign is designed & implemented.	Director Corporate & Community				

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	Strategy	Action	Outcome	Measure	Responsibility	Timeframe			
						22/23	23/24	24/25	25/26
	through consistent and well branded signage.	Assist in the coordination and delivery of wayfinding upgrades for the Canberra Wine District.	Clear & consistent signage displaying the wine region of the Canberra Wine District.	Signage designed & implemented.	Director Corporate & Community				
		Continue with the Yass Valley Branded Billboards across the region.	Yass Valley to be promoted through 4 billboards on each entry into the Yass Valley Region & Wine Region aligning with designs from annual marketing activities (Destination Guides).	Continued design & implementation of the Yass Valley branded billboards.	Director Corporate & Community				
EC3: Our local established and emerging businesses are supported to thrive.									
EC3.1	Foster a diverse, adaptive and innovative agricultural industry.	Undertake an assessment of impediments and opportunities facing the Yass Valley's agriculture industry.	Results are communicated to Executive Management Committee to development of processes to ease impediments and foster an innovative agriculture industry	Process implemented to assist the development of the Agricultural industry	Director Corporate & Community				
		Identify ways Council can support the redevelopment of agriculture businesses into agritourism opportunities such accommodation, food services and new farm-based enterprises	Agriculture industry businesses provided the opportunity to adapt to alternate agribusiness models such as agritourism	New agritourism businesses in the Yass Valley	Director Corporate & Community				
EC3.2	Support small and home-based businesses to develop by streamlined process and business support.	Develop and promote Yass Valley's economic and employment opportunities for small businesses	Activities undertaken to promote opportunities	Small Business activities throughout the year and during Small Business Month	Director Corporate & Community				
		Implement the Scores on Doors Program for food premises	Provide information to community about food hygiene and safety of food premises	Program implemented	Director Planning and Environment				

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	Strategy	Action	Outcome	Measure	Responsibility	Timeframe			
						22/23	23/24	24/25	25/26
		Provide education sessions from the NSW Food Authority for small businesses	Education sessions	One information session biannually	Director Planning and Environment				
		Work with Council's Planning and Environment Directorate to develop information packs for new small and home-based business requiring approval	Collaboration between department to develop information packs	New Small and Home-based business information packs available for new owners	Director Corporate & Community				
EC3.3	Enhance economic resilience to adapt and respond to shocks like COVID 19 and natural disasters.	Develop CRJO Resilience Blueprint to assist response to natural, economic, or medical disasters	Greater resilience to disasters	Community able to respond to disasters as they arise	Director Corporate & Community				
EC4: Our community can access affordable local housing, education, training and employment options									
EC4.1	Local businesses, government, and training stakeholders collaborate to develop education training and employment pathways.	Work with local business networks to provide training and resource support to develop and promote the Yass Valley as an accessible business community	Training sessions are developed and offered.	Number of training sessions offered to small businesses	Director Corporate & Community				
EC4.2	Support our young people to access local education, training and employment pathways.	Advocate for the education and training needs of the young people in the Yass Valley	Ongoing education and training needs of young people addressed and available in the community	Affordable and relevant training and education options available for young people	Director Corporate & Community				
EC4.3	Advocate for educational infrastructure that supports local education, training and employment pathways.	Advocate for new or expanded education and training infrastructure as the community grows.	Infrastructure available to support the growing community available in a timely manner	Infrastructure supports growing community	General Manager				

	Strategy	Action	Outcome	Measure	Responsibility	Timeframe			
						22/23	23/24	24/25	25/26
EC4.4	Advocate for better telecommunications connectivity to support local education, training and employment opportunities.	Advocate through companies and regional, state & national telecommunications bodies for improved connections to the whole of the Yass Valley.	Agreement for improved telecommunications from relevant organisations.	Continual improvement of telecommunications network	General Manager				
EC4.5	Advocate and plan for the provision of a variety of housing types.	Incorporate the outcomes of the Housing Issues Paper into the review of the Yass Valley Settlement Strategy 2036	Housing issues addressed in the Settlement Strategy	Housing Issues Paper recommendations actioned in the Yass Valley Settlement Strategy 2036	Director Planning & Environment				

CSP Theme: Our Environment (EN)

We appreciate our range of rural landscapes and habitats and are stewards of the natural environment for future generations

	2022-23	2023-24	2024-25	2025-26
Income	1,249,400	1,193,975	1,213,826	1,234,061
Expenditure	3,496,988	3,265,367	3,326,832	3,388,221
Result	(2,247,588)	(2,071,392)	(2,113,006)	(2,154,160)
Capital Income	420,000	422,100	424,211	426,332
Capital Expenditure	0	0	0	0
Reserve Movement	420,000	422,100	424,211	426,332

Note: This is a forecast 4-year budget

Our Partners:

Council will need to work with the following partners to achieve outcomes:

- Local Land Services (Funding for the Weed Action Plan)
- YVC Weeds Advisory Group (Priorities for actions to be undertaken)
- Crown Lands (CRIF Grants)
- NSW Farmers Federation
- Department of Planning and Environment

Our Environment cont'd

	Strategy	Action	Outcome	Measure	Responsibility	Timeframe			
						22/23	23/24	24/25	25/26
EN1: Our natural environment is maintained, protected and enhanced in line with community expectations.									
EN1.1	Protect and enhance the existing natural environment, including flora and fauna native to the region.	Complete a flora and fauna management plan for the riverbank in Yass as required by the Victoria Park Masterplan.	Flora and flora plan informing future management of subject site.	Plan completed	Director Planning & Environment				
		Co-ordinate Clean Up Australia Day activities	Assist with organising Clean Up Australia Day activities within our community	Activities organised	Director Planning & Environment and Director Corporate & Community				
		Adoption of the model Contaminated Land Policy	Policy adopted for contaminated land management	Policy adopted	Director Planning & Environment				
		Develop and install interpretative signage for the Sutton Common	Interpretative signage installed	Signage installed	Director Planning & Environment/ Director Infrastructure & Assets				
		Establish a framework for prioritising Biodiversity Stewardship Agreements	Opportunities for Council to enter into Biodiversity Stewardship Agreements	Framework completed	Director Planning & Environment				
		Undertake flora and fauna surveys (including reptile surveys on potential Biodiversity Stewardship Sites)	Complete flora and fauna surveys	Surveys completed	Director Planning & Environment				
EN1.2	Implement effective integrated weed management.	Facilitate quarterly meetings of the Weed Advisory Group.	Consultation with stakeholders in priority weed management including annual weed management program.	4 meetings/year Spraying completed	Director Planning & Environment				

	Strategy	Action	Outcome	Measure	Responsibility	Timeframe			
						22/23	23/24	24/25	25/26
		Undertake priority weed spraying in road reserves in accordance annual program.	Spraying completed.	<i>Spraying completed</i>	Director Planning & Environment				
		Undertake spraying of priority weeds in Crown Lands where grants are obtained for this work.	Spraying completed.	<i>Spraying completed</i>	Director Planning & Environment				
		Complete high risk pathways inspections for priority weeds.	Inspections completed.	<i>Two inspections completed annually (1700 km)</i>	Director Planning & Environment				
		Complete property inspections for priority weeds.	Inspections completed	<i>300 inspections completed annually</i>	Director Planning & Environment				
		Weed awareness posts on social media	Provide information on weeds	<i>26 annual posts</i>	Director Planning & Environment				
		Participate in field days/markets etc providing education on priority weed identification and management	Provide information on priority weeds	<i>Attend 4 events annually</i>	Director Planning & Environment				
	EN1.3	Protect and rehabilitate waterways, catchments, and groundwater.	Yass Dam and Yass River improvement program	Improved quality of water entering the Yass Dam through riparian vegetation and river catchment improvements.	Director Infrastructure & Assets				
			Street and amenity tree maintenance program	Maintenance of street trees and amenity trees delivers a renewal programme that maintains the environment in townships in accordance with approved strategic plans.	Director Infrastructure & Assets				
			Submit monthly data on the Yass River measuring regional water quality for the Waterwatch Program	Measure water quality of Yass River	Director Planning & Environment				

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	Strategy	Action	Outcome	Measure	Responsibility	Timeframe			
						22/23	23/24	24/25	25/26
EN1.4	Advocate for and deliver on the protection of our built-form environment and heritage.	Reuse of Crago Mill as a focal point for the Community Plaza as part of the Crago Mill Precinct Development	Crago Mill reused and highlighted as a commercial and community space.	<i>Crago Mill reused</i>	Director Infrastructure & Assets				
		Provide a heritage advisory service to the community	Heritage advice on relevant projects	<i>Service provided</i>	Director Planning & Environment				
		Provide funding for heritage projects through the Local Heritage Fund	Community grants for heritage projects	<i>Grants provided</i>	Director Planning & Environment				
		Complete a Heritage Interpretative Plan	Heritage Interpretative Plan to support implementation of a heritage trail	<i>Plan completed</i>	Director Planning & Environment				
EN2: Adopt environmental sustainability practices									
EN2.1	Investigate and implement approaches to reduce our carbon footprint.	Install solar power generation as part of Crago Mill Precinct Development	Solar power generation installed on appropriate buildings to reduce power consumption.	<i>Solar power installed</i>	Director Infrastructure & Assets				
		Investigate and implement the use of electric and low emission powered vehicles as part of Council Commercial and Operational Fleet	Use of electrical and low emission vehicles, where appropriate, to reduce Council's reliance on liquid fuel vehicles.	Number of electric and low emission vehicles included in Council's fleet increasing.	Director Infrastructure & Assets				
		Investigate and install solar power generation systems and energy reducing technologies on Council facilities.	Council facilities reduce energy consumption.	Reduced energy usage across council	Director Infrastructure & Assets				
EN2.2	We investigate and adopt environmentally sustainable practices and purchasing across the organisation.	Maintain procurement and contracting policies and documents addressing environmental sustainability.	Council's procurement meets legislated and best practice for environmental sustainability	Documents reviewed and updated	Director Infrastructure & Assets				

	Strategy	Action	Outcome	Measure	Responsibility	Timeframe			
						22/23	23/24	24/25	25/26
		Revolve Shed established at Yass Waste Transfer Station and supported by awareness campaign	Improved awareness of reuse and rehoming of usable appliances and materials	Reduced waste per head	Director Infrastructure & Assets				
EN2.3	Encourage the community, businesses, government and community support services to mitigate and adapt to the impact of climate change and adopt environmentally sustainable practices.	Look for opportunities to encourage business to use environmentally friendly practices	Information of environmentally friendly practices is distributed via Industry and Small Business eNewsletter	More than two articles per year	Director of Corporate & Community				
		Publish #SustainabilitySunday on Council's social media platform	Publish information on sustainability	Number of posts published	Director Planning & Environment				
		Complete a Climate Change and Natural Disaster Action Plan	Climate Change and Natural Disaster Action Plan	Plan completed	Director Planning & Environment				
		Complete three in-school workshops on waste reduction	Provide education on waste reduction	Three workshops delivered	Director Planning & Environment				
		Use the Yass Valley Eco Champs program to showcase sustainability efforts of our businesses	Highlight businesses championing sustainability	Businesses showcased	Director Planning & Environment				
EN3: We have a robust planning framework that considers our rural character and natural landscapes.									
EN3.1	Development sustainably integrates environmental, social and economic factors which are in the best interests of the community and the region.	Complete the comprehensive development control plan	Development control plan	Plan completed	Director Planning & Environment				
		Complete a planning proposal to insert planning controls from the Yass Floodplain Risk Management Study and Plan into the Yass Valley Local Environmental Plan 2013	Development control plan	Planning proposal completed	Director Planning & Environment				

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	Strategy	Action	Outcome	Measure	Responsibility	Timeframe			
						22/23	23/24	24/25	25/26
		Commence review of the Local Strategic Planning Statement	Review commenced in accordance with the requirements of the Environmental Planning and Assessment Act	Review commenced	Director Planning & Environment				
EN3.2	Future developments should complement existing settlement structure, character and uses and allow for the creation of legible and integrated growth.	Develop and complete the North Murrumbateman strategic planning program	Complete strategic planning work up to the making of a planning proposal for North Murrumbateman	Planning proposal gazetted	Director Planning & Environment				
		Complete review of the Yass Valley Settlement Strategy 2036	Review of Yass Valley Settlement Strategy 2036	Review completed	Director Planning & Environment				
EN3.3	Future development should strengthen the efficient use of infrastructure, services and transport networks and not overburden existing services elsewhere.	Complete the Engineering Design Standards Manual	Documented standards for development assessment and construction of infrastructure	Manual completed	Director Planning & Environment				
EN3.4	Future development, particularly at the residential/ agricultural and the residential/ industrial interfaces, should be planned for and managed to minimise potential conflict between adjacent land uses.								
EN3.5	Open spaces are planned for and preserved to balance development and liveability	Completion of Yass Valley Open Space Strategy	Identification of requirements for open space to enable policy and guidance to be implemented for future development.	Plan completed	Director Planning & Environment				

CSP Theme: Our Infrastructure

Our community is well serviced and connected to built, social and communications infrastructure.

	2022-23	2023-24	2024-25	2025-26
Income	15,394,131	15,654,867	15,924,418	16,205,933
Expenditure	16,896,938	16,451,042	16,522,432	16,799,470
Result	(1,502,807)	(796,175)	(598,014)	(593,537)
Capital Income	9,260,043	8,890,095	5,641,396	5,693,210
Capital Expenditure	15,920,540	9,194,960	8,706,839	9,171,214
Reserve Movement	1,396,357	(4,257,294)	(2,501,400)	(2,508,946)

Note: This is a forecast 4-year budget

Our Partners:

Council will need to work with the following partners to achieve outcomes:

- Transport For New South Wales (TfNSW)
- Department of Regional NSW
- Department of Planning and Environment
- Department of Health
- Telecommunications Industry
- Community Groups and Sports Clubs

Our Infrastructure cont'd

	Strategy	Action	Outcome	Measure	Responsibility	Timeframe			
						22/23	23/24	24/25	25/26
IN1: We have transport links that connect towns within the region and increase access to significant centres.									
IN1.1	Advocate for improved and increased public and community transport services within the region.	Advocate for improved passenger and freight rail connectivity between the Yass Valley and major population and transport hubs.	Advocacy for better rail connectivity for Yass Valley.	Advocacy conducted	General Manager				
		Advocate for improved mass road transport (bus) connectivity between Yass and Canberra as the need arises.	Improved mass transit to Canberra for the working population.	Advocacy conducted	General Manager				
	Plan for improvement Council's Road network	Maintain and update Council's Transport Assessment Management Plan to meet community need.	All road assets have a condition assessment and planned replacement program.	Completion of Transport Asset Management plan and annual reviews.	Director Infrastructure & Assets				
		Provision of road information and support to road users including road closure.	Information and support provided to road users	Number of road closure completed	Director Infrastructure & Assets				
		Support NHVR role and manage the efficient and effective movement of goods within the LGA	Improved heavy vehicle access with the LGA	Number of NHVR request completed	Director Infrastructure & Assets				

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	Strategy	Action	Outcome	Measure	Responsibility	Timeframe			
						22/23	23/24	24/25	25/26
		Provision of inspection services for Transport assets being created as part of development	Delivery of gifted assets that satisfy appropriate standards and community need	<i>Number of inspections undertaken</i>	Director Infrastructure & Assets				
		Review Road Standards Policy	Policy reviewed to ensure transport assets delivered to council as part of development works are fit for purpose.	<i>Policy reviewed completed</i>	Director Infrastructure & Assets				
	Renew, Upgrade and create new road assets to meeting community needs	Sealed road upgrade program (Grant Funding only)	Upgrade of sealed roads to support additional traffic based on grant availability and road priority plan	<i>Completion of the program</i>	Director Infrastructure & Assets				
		Bridge upgrade program (Grant funded only)	Upgrade of Priority Bridges based on grant availability and road priority plan	<i>Completion of the program</i>	Director Infrastructure & Assets				
		Unsealed roads renewal program	Completion of unsealed road resheeting and drainage upgrades on priority roads determined each year.	<i>Completion of the program</i>	Director Infrastructure & Assets				
		Sealing unsealed roads (Grant Funding only)	Sealing of priority unsealed roads based on grant availability and road priority plan	<i>Completion of the program</i>	Director Infrastructure & Assets				
	Maintain road networks	Annual unsealed road maintenance program	Maintenance of the unsealed roads network in accordance with the Unsealed Roads Priority for Local and Regional Roads	<i>Annual program completed</i>	Director Infrastructure & Assets				
		Annual sealed roads maintenance program	Patching, Heavy patching and resealing on priority sealed roads	<i>Annual program completed</i>	Director Infrastructure & Assets				
		Annual Bridge Maintenance	Proactive and reactive maintenance of bridges on local and regional roads	<i>Maintenance activities completed</i>	Director Infrastructure & Assets				
		Reactive storm water maintenance	Repair of storm water system based on identified issues	<i>Reactive maintenance activities</i>	Director Infrastructure & Assets				
		Deliver maintenance and ordered works for the Road Maintenance Council	Completion of maintenance and ordered work on State Roads based on the requirements in the Road	<i>Works completed</i>	Director Infrastructure & Assets				

	Strategy	Action	Outcome	Measure	Responsibility	Timeframe			
						22/23	23/24	24/25	25/26
		Contract for State Roads	Maintenance Council Contract in consultation with TfNSW						
IN1.3	Advocate for funding to improve road conditions and connectivity	Advocate for grant funding for road maintenance, renewal and upgrading to be allocated in accordance with Council's need.	Improved grant funding allocation for the Yass Valley Road Network including Local, Regional, and State Roads and National Highways.	<i>Improved funding allocations</i>	General Manager				
		Advocate for funding of the Barton Highway duplication and Murrumbateman Bypass to be progressed as a matter of urgency.	Commitment by NSW and Federal Governments to funding and construction of the Barton Highway Duplication and Murrumbateman Bypass as a matter of urgency due to growth in Yass and Murrumbateman and location of new Murrumbateman School.	<i>Commitment Secured</i>	General Manager				
		Advocate for the bypass of Sutton.	NSW Government commit funding for design, land acquisition and construction of a bypass of Sutton	<i>Commitment Secured</i>	General Manager				
IN1.4	Support infrastructure that enables sustainable transport options.	Identify, encourage and support initiatives from private companies and government agencies for increasing community access to infrastructure that supports sustainable transport.	Programs and infrastructure within the Yass Valley that support the development of sustainable infrastructure are supported through Council Policies and Development Applications.	Increased sustainable infrastructure implemented when the need and opportunity is identified.	General Manager				
IN2: We are proud of our liveable and accessible local places and spaces.									
IN2.1	Our streetscapes are well designed	Annual street cleaning program.	Complete annual street cleaning program in all towns and villages within	Annual program completed	Director Infrastructure & Assets				

	Strategy	Action	Outcome	Measure	Responsibility	Timeframe			
						22/23	23/24	24/25	25/26
	and maintained.		the Yass Valley focusing on main commercial areas and high traffic areas.						
		Complete the Yass Mainstreet Masterplan	Yass Mainstreet Masterplan	Masterplan completed	Director Planning & Environment				
IN2.2	Parking is accessible	Ensure all new developments comply with the parking space allocation requirements	Suitable parking available with business areas in accordance with policies	Assessments complete	Director Infrastructure & Assets				
IN2.3	Our local character is maintained through the protection and preservation of historic buildings.	Repair, maintenance, and renewal of the Yass Soldiers Memorial Hall	Memorial Hall is maintained in a way that preserves its heritage and makes it usable for the community hall.	Maintenance Complete	Director Infrastructure & Assets				
IN3: Our existing community infrastructure is maintained, and we plan for and support the development of infrastructure that meets community need.									
IN3.1	Advocate to state and federal government agencies for infrastructure that meets the needs of all people in our communities.	Advocate, and support community groups to advocate, for community infrastructure not currently identified in existing programs	Advocacy for support for infrastructure when the need arises	Agreement	General Manager				
IN3.2	Our community infrastructure is accessible, adaptable, and suitable for multiple user groups and fosters inclusive, healthy,	Develop and Implement Active Transport Strategy for Yass Valley.	To include PAMP, Walking, Cycling and linking tourist, recreation, residential and commercial areas to support future grant applications.	Strategy complete	Director Planning & Environment				
		Licencing of the Yass Spur Line for use as a Rail Trail	Yass Spur Line Licence agreed with TfNSW to enable the development of an active Transport Corridor from Yass Rail Museum to Yass Junction.	Agreement signed	General Manager				

	Strategy	Action	Outcome	Measure	Responsibility	Timeframe			
						22/23	23/24	24/25	25/26
	and active recreation opportunities.	Design and Construction of Yass Spur Line Rail Trail	Investigation and design of a Rail Trail for pedestrian, disability and cycle access to enable grant applications for the spur line to be sought.	Design complete, grants secured, construction complete	Director Infrastructure & Assets				
		Construction of Riverbank Park Adventure Playground	Completion of works associated with the construction of the Yass Riverbank Park Adventure Playground.	Playground Complete	Director Infrastructure & Assets				
		Construction of Playground in Murrumbateman	Construction of a Level 2 playground on Council managed land in Murrumbateman in accordance with the location and type identified in the Yass Valley Open Space Strategy	Playground Complete	Director Infrastructure & Assets				
		Implementation of priority projects identified in the Yass Valley Open Space Strategy	Completion of priority elements identified in the strategy as funding becomes available.	Elements Complete	Director Infrastructure & Assets/ Director Planning & Environment				
		Construction of a new Companion Animals Facility	New Companion Animals Facility	Construction completed	Director Infrastructure & Assets/ Director Planning & Environment				
		Complete the Victoria Park Plan of Management	Victoria Park Plan of Management	Plan completed	Director Planning & Environment				
		Complete the Murrumbateman Recreation Ground Plan of Management	Murrumbateman Recreation Ground Plan of Management	Plan completed	Director Planning & Environment				
		Conclude deliberations with MECCA regarding future of Crown Land Manager	Determine Crown Land Manager of MECCA site	Deliberations finalised	General Manager/Director Planning & Environment				

	Strategy	Action	Outcome	Measure	Responsibility	Timeframe			
						22/23	23/24	24/25	25/26
		Construction of Crago Mill Precinct	Construction of Crago Mill Precinct to provide improved Council, Administration and Community facilities.	Construction Complete	Director Infrastructure & Asset				
		Develop business case and design for construction of a Heated Pool	Plans ready for a heated pool for when grant funding or a private operator becomes available	Heated Pool facility	Director Infrastructure & Asset				
IN3.3	Manage assets in a proactive way across their lifespan.	Upgrading of Council Asset Management software.	Migrate Assetic data to the cloud based platform to enable easier access to financial, condition and location data and to improve maintenance tracking. Staff are appropriately trained	Fully Implemented	Director Infrastructure & Assets				
		Completion and updating of Asset Management Plans for all asset classes	Asset Management Plans are developed/reviewed for all asset Classes	Asset Management Plans completed and updated	Director Infrastructure & Assets				
		Updating and maintenance of Council's Geospatial Information	A continuous program to ensure accurate and quality assured information on Council assets is maintained	% of data checked and updated.	Director Infrastructure & Assets				
		Development and implementation of Yass Valley Cemeteries Strategic Plan	Yass Valley Cemeteries Strategic Plan developed	Strategic Plan Implemented	Director Infrastructure & Assets				
		Implementation of Strategic Plans and Plans of Management for all Council Managed Community Sporting and Recreation Facilities	<ul style="list-style-type: none"> Implementation of Strategic Plans for all Council Managed Community Sporting and Recreation facilities. Strategic plan priorities are updated into Asset Management Plans as well as provided to Community user groups for seeking of funding through general revenue, developer contributions, and grants for the 	Works Completed when funding is available	Director Infrastructure & Assets				

	Strategy	Action	Outcome	Measure	Responsibility	Timeframe			
						22/23	23/24	24/25	25/26
			delivery of new and upgraded facilities.						
		Maintenance and renewal of Council's vehicle and plant fleet	Maintenance of existing fleet and procurement of new vehicles & plant to ensure Council maintains a safe and efficient fleet	Plant Maintenance Schedule developed and implemented. Renewal of plant as per Fleet Replacement program.	Director Infrastructure & Assets				
IN3.4	Our current community infrastructure is maintained to an acceptable level and used to the maximum practical extent.	Annual facilities operation and planned & reactive maintenance	Facilities operated and maintained to meet community expectations and safety standards	Facilities available for community use	Director Infrastructure & Assets				
		Annual parks and recreation operation and planned & reactive maintenance	Parks maintenance program in accordance with priorities and sports fields maintained in agreement with sporting clubs and community groups	Annual program completed	Director Infrastructure & Assets				
		Annual Cemetery maintenance.	Cemeteries maintenance program meet community expectations and environmental requirements	Annual program completed and no environmental compliance breaches	Director Infrastructure & Assets				
		Operate cemeteries to meet community requirements	Cemeteries are operated in a way that meets community requirements. Requests for burials attended to within 1 working day and notification approved with funeral Director	90% of requests met on time	Director Infrastructure & Assets				
		Implement efficient booking and tracking system for use of all Council Recreation facilities	Improved booking experience through allowing booking and access to facilities remotely and reduce the need for facility keys to be signed out from the Council Customer Service	System Implemented	Director Infrastructure & Assets				
IN3.5	Management of community infrastructure is supported by	Review of all agreements for use of community	All agreements are reviewed and updated for recording in Council Lease Management Module	All agreements are current and recorded in the Lease management module	Director Infrastructure & Assets				

	Strategy	Action	Outcome	Measure	Responsibility	Timeframe			
						22/23	23/24	24/25	25/26
	strong relationships between Council and community groups.	infrastructure managed by Council.							
		Establishment and coordination of community infrastructure user groups to identify community uses and Council support requirements	User Group established and council support provided	Two meeting per year	Director Infrastructure & Assets				
IN4: Water, waste and sewerage services meet the needs of our community.									
IN4.1	Ensure high quality water supply options for the towns in the region.	Annual Water Treatment Plant operation and maintenance	Operate and maintain the water treatment plant to ensure output water quality is within health and Drinking Water Guidelines.	Number of non-compliances	Director Infrastructure & Assets				
		Annual water distribution network operation and maintenance	Maintain the water distribution network to ensure safe and effective water distribution	Number of line breaks reducing	Director Infrastructure & Assets				
		Upgrade of Yass Water Treatment Plant	Complete the design and business case and, if approved, implementation of a new water treatment plant.	New plant complete	Director Infrastructure & Assets				
		Programmed renewal and upgrade of Yass water distribution network	Improved water distribution through the series of water reservoirs and trunk mains	Annual program completed	Director Infrastructure & Assets				
		Repair of Morton Low Level Reservoir	Repair and return to operation of the Morton Low Level Reservoir to improve water network resilience.	Repair Complete	Director Infrastructure & Assets				
		Construction of Old Sale Yards Water Tower	Water Tower at the Old Sale Yards site to provide additional pressure for higher parts of South Yass.	Construction completed	Director Infrastructure & Assets				
IN4.2	Provide safe and efficient	Annual Sewage Treatment Plant	Operate and maintain the Sewage Treatment Plant to ensure output water	Number of non-compliances	Director Infrastructure & Assets				

	Strategy	Action	Outcome	Measure	Responsibility	Timeframe			
						22/23	23/24	24/25	25/26
	sewerage services across the region.	operation and maintenance	quality is within health and EPA requirements.						
		Annual sewer network operation and maintenance	Maintain the sewage collection network to ensure safe and effective water distribution	Number of line breaks reducing	Director Infrastructure & Assets				
		Upgrade of sewer network	Improved sewage collection through the series of sewage pump stations and trunk mains to support growing population and wider areas of collection.	Program completed	Director Infrastructure & Assets				
		Planning for duplication of Yass Sewage Treatment Plant	Duplication of the Yass Sewage Treatment Plant required to meet the growing population demands. Planning is required to ensure timelines can be met for funding and construction.	Plan complete and funding secured.	Director Infrastructure & Assets				
IN4.3	Our recycling and waste management practices are accessible and efficient.	Operate domestic waste and recyclables collection service	Provision of weekly waste and fortnightly recyclables roadside collection in Yass, Murrumbateman, Bookham and Bowning	Collections made on time	Director Infrastructure & Assets				
		Operate commercial waste collection service	Provision of commercial waste collection on an as requested basis.	Collections made on time	Director Infrastructure & Assets				
		Operate Waste Transfer Stations in Yass, Murrumbateman, Binalong, Bowning, Wee Jasper, and Gundaroo	Waste transfer stations available to meet community requirements for waste and recyclable disposal.	Days available compared to programmed days	Director Infrastructure & Assets				
		Investigate and implement (if deemed acceptable) options for the provision of Domestic Green Waste Collection	Survey ratepayers in current waste collection area as well as Gundaroo and Sutton to ascertain demand for implementing service	Survey complete and Implementation complete if deemed appropriate	Director Infrastructure & Assets				

	Strategy	Action	Outcome	Measure	Responsibility	Timeframe			
						22/23	23/24	24/25	25/26
		Investigate and implement (if deemed acceptable) options for the provision of Domestic Waste Collection in additional Communities within the Yass Valley	Survey ratepayers in Gundaroo and Sutton to ascertain demand for implementing a Domestic Waste Collection	Survey complete and Implementation complete if deemed appropriate	Director Infrastructure & Assets				
IN4.4	Promote community pride through litter mitigation programs	Provide community litter bins and collection to Community Recreation Facilities and high use areas (main streets, commercial areas)	Reduced littering	Visible litter reduction	Director Infrastructure & Assets				
IN4.5	Investigate food and green organics collection options.	Determine disposal options for food and green organics processing within the LGA and adjoining Councils	Investigate cost for presented options and survey residents for demand	Investigation reported to Council	Director Infrastructure & Assets				
IN5: Our telecommunications infrastructure is sound and support access for business, industry, services, and the community.									
IN5.1	Advocate for servicing of mobile telephone blackspot areas.	Advocate with State and Federal Governments and Telecommunications Industry Bodies for improved mobile phone telephone service in blackspot areas.	Commitment to and provision of improved services in black spot areas	Reduced black spot areas	General Manager				

	Strategy	Action	Outcome	Measure	Responsibility	Timeframe			
						22/23	23/24	24/25	25/26
IN5.2	Advocate for a more stable communication network.	Advocate with State and Federal Governments and Telecommunications Industry Bodies for improved internet and phone services to meet the growing population and demand.	Commitment to and provision of improved services	Improved services	General Manager				

CSP Theme: Our Civic Leadership

Our leaders operate ethically and implement good governance

	2022-23	2023-24	2024-25	2025-26
Income	13,932,876	14,430,442	14,765,420	16,323,635
Expenditure	4,821,881	4,922,988	5,171,302	5,099,638
Result	9,110,995	9,507,454	9,594,118	11,223,997
Capital Income	0	0	0	0
Capital Expenditure	0	0	0	0
Reserve Movement	2,002,009	2,625,629	102,000	(40,000)

Note: This is a forecast 4-year budget

Our Partners:

Council will need to work with the following partners to achieve outcomes:

- NSW Food Authority
- NSW Health
- NSW OLG – Companion Animals

Our Civic Leadership cont'd

	Strategy	Action	Outcome	Measure	Responsibility	Timeframe			
						22/23	23/24	24/25	25/26
CL1: Council is an effective, responsible, and innovative organisation.									
CL1.1	Council practices and processes are undertaken in a safe and efficient manner that meets legislative requirements.	Implement and manage an accredited WHS system.	Community services are delivered in a way that is safe for employees and community members	Number of safety incidents	General Manager				
		Undertake food inspection program	Ensure that food premises are operating in accordance with the Food Act 2003	100 inspections of high and medium premises completed	Director Planning & Environment				
		Undertake on site sewage management inspection program	Ensure that on site sewage management systems are operating in accordance with the Local Government Act 1993	100 inspections of high and medium risk on site sewage management systems	Director Planning & Environment				
		Conduct an audit of all on site sewage management systems for the LGA	Ensure that on site sewage management systems are operating in accordance with the Local Government Act 1993	Audit completed	Director Planning & Environment				
		Undertake caravan park inspection program	Ensure that caravan parks operate in accordance with approvals under the Local Government Act	Inspections completed	Director Planning & Environment				
		Inspections of Regulated Premises (skin penetration and mortuary)	Ensure that regulated premises are operating in accordance with the Public Health Act	Inspections completed	Director Planning & Environment				
		Develop inspection protocol with NSW Health for the inspection of public swimming pools	Develop inspection protocol with NSW Health for the inspection of public swimming pools	Protocol developed	Director Planning & Environment				

6.11 Public Exhibition - Draft Integrated Planning & Reporting Documents
Attachment C Delivery Program 2022-2026 (Attachment B)

	Strategy	Action	Outcome	Measure	Responsibility	Timeframe			
						22/23	23/24	24/25	25/26
		Complete microbiological sampling of public pools	Sampling completed in accordance with the Public Health Act	Sampling completed	Director Planning & Environment				
		Complete inspections of underground petroleum storage systems	Ensure that underground petroleum storage systems operate in accordance with Protection of the Environment Operations Act	Inspections completed	Director Planning & Environment				
		Review of Enforcement Policy and compliance framework	Review of policy and framework to ensure it meets current practices	Review completed	Director Planning & Environment				
		Undertake annual review of two investigations	Investigations completed in line with standards	Review completed	Director Planning & Environment				
CL1.2	Make doing business with Council easier.	Linking of Council's Asset Management Complaints and Works tracking system to Council website.	Implementation of web based asset complaint and maintenance notification system	<i>System Implemented</i>	Director Infrastructure & Assets				
		Digitisation of on site sewage management inspection report submissions	Electronic submission of inspection reports for service providers	<i>Digitisation completed</i>	Director Planning & Environment				
		Complete automation of 10.7 certificates	Automation of 10.7 certificate process	<i>Automation completed</i>	Director Planning & Environment				
CL1.3	Seek out and pursue grant funding opportunities.	Apply for grants for operation, maintenance, upgrade and new infrastructure.	Identify and seek appropriate grants for the upgrading and renewal of Council Managed Assets to meet the requirements of Council's Long Term Financial Plan and Asset Management Plans.	Grants applied for and received	Director Infrastructure & Assets				

	Strategy	Action	Outcome	Measure	Responsibility	Timeframe			
						22/23	23/24	24/25	25/26
		Support Community Groups to apply for grants for renewal, upgrades, and new infrastructure.	Community Groups support the delivery of facilities for their (and wider community) use in accordance with community group requirements, Asset Management Plans and Facility Strategic Plans	Groups applying for grants	Director Infrastructure & Assets and Director Corporate & Community				
CL1.4	Governance provides a sound basis for decision making.	Decisions made in accordance with LG Act and Regulations	Sound decision making	<i>Reduced number of complaints in relation to decision making</i>	Executive Management Team				
CL1.5	Council understands the aspirations of the community and seeks to unearth innovative solutions to local issues.	Participate in community, sporting, business, and charity groups to understand community needs	Ability to provide innovative solutions to local issues	Regular participation in community and business meetings	Executive Management Team				
CL1.6	Council actively participates in regional bodies such as CRJO to identify innovations and opportunities for our region.	Ongoing participation in CRJO and regional interest groups to identify and action (where possible) opportunities for our regional	Ability to provide innovation when grant funding allows	Active participation in CRJO and regional interest groups	Executive Management Team				
CL2: Council is a financially sustainable organisation that can meet community needs									
CL2.1	Manage resources in a responsible manner that supports the ongoing viability of Council.	Actively manage investments	Increased income and sufficient cashflow	Positive result for investment portfolio	Director Corporate & Community				
		Abide by Accounting Standards and OLG accounts regulations	An organisation that is Fit for the Future	Positive external audit annually	Director Corporate & Community				
CL2.2		Actively review Fees & Charges	Increased funding for projects	Increased revenue for operations	Director Corporate & Community				

	Strategy	Action	Outcome	Measure	Responsibility	Timeframe			
						22/23	23/24	24/25	25/26
	Seek out and pursue income generating opportunities.	Ensure rating is calculated and included as subdivisions are put on line	Increased income	Increased revenue for operations	Director Corporate & Community				
CL3: Our community is informed and engaged in decision making.									
CL3.1	Our community is empowered to access engagement opportunities and provide input into the future direction of the region.	Regular participation by staff in community meetings and gatherings	Increased community input into future plans and strategies	Increase response from community	Executive Management Team				
		Promote 'having your say' when opportunities identified by staff and Councillors	Higher percentage of community know when they are able to 'have a say'	Increase in timely and consistent information on Council matters	Director Corporate & Community				
CL3.2	Residents have access to timely, relevant and accurate information about issues that affect them	Accessible website and social media platforms	Easy access to multiple digital platforms by residents	Timely and relevant access to Council information	Director Corporate & Community				
CL3.3	We seek to engage 'hard to reach' parts of our community in decisions affecting them and our region.	Increased regular participation in all community areas of the Yass Valley	Greater percentage of the community will be better informed of decisions	Informed community across the Yass Valley	Director Corporate & Community				
CL3.4	We value the voice of our community, and their input informs our decisions.	Increased promotion of community input when items are put out for public comment and submissions	Community input is encouraged and considered	Increased submissions from community	Executive Management Team				

Attachment C

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Yass Valley Council

2022/23 Revenue Statement

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Charging philosophy

In accordance with s404 (1) of the Local Government Act 1993, Council provides the following details of its revenue policy that incorporates the basis upon which the rates and charges will be made.

Rates and charges represent the process Council recovers the cost of providing its services within the boundaries of the local government area. In general, Council follows a user-pays philosophy towards the provision of services. In the case of water, sewer, and garbage services, price increases reflect the cost of providing these services. With ordinary land rates, the rate increases must not be above the limits set by the Minister for Local Government, unless the Minister approves a special variation to general income.

The rates and charges levied by the council are a debt that is applied to the land and this debt becomes the responsibility of the current owner.

The rates and charges set out in this Revenue Statement are designed to provide the net source of funds after allowing for loans, contributions, and government grants for the programs and initiatives identified in the 2022-23 Operational Plan.

Goods and Services Tax (GST)

Ordinary rates, special rates, water charges, sewerage charges, stormwater charges, and domestic management charges are exempt from GST because of a determination by the Federal Treasurer. The majority of Council fees advertised in the schedule of Fees & Charges accompanying the Operational Plan are subject to GST and accordingly the charges reflect a 10% GST component.

Ordinary Rates

Ordinary rates are applied to all rateable properties within the local government area boundaries, based on independent valuations supplied to Council by the Valuer General. The valuations used in the 2022/23 rating period have a base date of 1 July 2019.

For 2022/23, Council has adopted the 1.3% rate peg set by IPART. Council will also be applying for an Additional Special Rate Variation (ASRV) of 1% ongoing for the 2022/23 financial year. The ASRV will bring council's rate back to 2.3% or approx. \$140,000 which is in line with the forecast rate used in Council's 2021/22 Long Term Financial Plan.

Structure of the Ordinary Rate

The rating provisions of the Local Government Act 1993 allow councils to base their ordinary rates either on a system of minimum rates and/or base rates.

Yass Valley Council has chosen to employ the system of both the base rates and minimum rates as a means of levying rates on all properties throughout the Yass Valley local government area. The scenarios outlined below use these provisions. In accordance with Section 197 of the Local Government Act 1993 the structure of the Ordinary Rate must comprise:

- A base amount (i.e. fixed charge required by statute to be no more than 50% of the total rate)
- A minimum amount (i.e. the maximum of the minimum rate is fixed by statute annually)
- An ad valorem component (i.e. a rate levied on the unimproved land value).

The total estimated income yield in 2022/23 from Ordinary rates is \$12,069,833 as detailed in the following table.

Category	Sub-Category	Ad Valorem	Minimum Charge	Base Charge	Total Yield	Avg. unimproved land value per assessment	Avg. Gen. Rates per assessment
Farmland		0.00188651		\$716.50	\$4,541,452	\$1,254,299	\$3,079
Residential	Non Urban	0.00185715		\$467.50	\$3,901,592	\$519,035	\$1,430
Residential	Yass	0.00392924	\$710.50		\$2,048,974	\$196,512	\$833
Residential	Binalong	0.00343278	\$710.50		\$146,460	\$98,274	\$714
Residential	Bowning	0.00343278	\$710.50		\$81,335	\$120,494	\$726
Residential	Wee Jasper	0.00343278	\$710.50		\$31,928	\$93,316	\$710
Residential	Bookham	0.00343278	\$710.50		\$11,352	\$51,381	\$710
Residential	Murrumbateman	0.00259596	\$710.50		\$189,987	\$348,162	\$905
Residential	Gundaroo	0.00259596	\$710.50		\$182,117	\$370,987	\$969
Residential	Sutton	0.00259596	\$710.50		\$75,463	\$447,797	\$1,161
Business	Sutton and Gundaroo	0.00185715		\$467.50	\$18,388	\$409,213	\$1,226
Business	Yass and Villages	0.00924915	\$710.50		\$840,787	\$336,501	\$3,126
ESTIMATED YIELD					\$12,069,834		

Ordinary Base Rate

Council has chosen to apply a system of base amounts to overcome community concerns over the inequity of the rate burden of a rate levied solely on land values. The uniform base charge reflects some of the benefits derived by ratepayers from the provision of council works and services, and are shared equally by the community regardless of the property valuation. The philosophy behind the base charge is that the base amount should apply to all properties and the total income from the charge should approximate the general administration costs of the council, together with the cost of common services available to each property within the Council area.

Ordinary Minimum Rate

The minimum rate is applied to residential and business properties, to ensure there is an equitable contribution for services where properties have a relatively low land valuation.

Ad Valorem Rate

Council has adopted a system of ad valorem rates that will apply to each property valuation to develop a variable charge on each rate notice. The ad valorem charge is multiplied by the land valuation supplied by the Valuer-General to determine the ad valorem charge. The ad valorem amount of the rate is to be levied on the unimproved land value of all rateable land within each rating category on the rates notice.

Rateable Land Categories

Categorisation of all rateable land in the council area has been undertaken in accordance with the requirements of Chapter 15 of the Local Government Act 1993. Council has used the following categories of rateable land:

- **Farmland** – this is land used genuinely for primary production. The dominant use of the land must be for the business of industry of grazing, and the growing of crops etc. The activities must have a significant

and commercial purpose or character and be engaged in for the purpose of profit on a continuous or repetitive basis. Rural residential land will not be categorised as farmland.

- **Residential** – the Local Government Act 1993 identifies this land as property used for residential accommodation, or in the case of vacant land, property zoned for residential use under an environmental planning instrument (hotels, motels, guesthouses, boarding houses, or nursing homes) are specifically excluded from this category. This category also includes rural residential land.
- **Business** – the Local Government Act 1993 identifies property within this category as land, which cannot be categorised in any of the other categories of farmland or residential.

Valuations

Council will be using valuations with a base date of 1 July 2019 for rating purposes in 2022/23. The valuations are based upon the unimproved land value only of the property and do not include any structures or other improvements.

Any appeal against the property valuation should be lodged with Valuation Services (not with Council) at Property NSW, PO Box 745, Bathurst NSW 2795 or by phone on 1800 110 038 to request a review kit to be posted or emailed to you. Online objection lodgement is also available at

https://www.valuergeneral.nsw.gov.au/land_values/what_if_you_have_concerns/lodge_an_objection

Pension Rebates

In accordance with Section 575(3)(a) of the Local Government Act 1993, Council provides a rate reduction of 50% of the amount of the rate levy, provided the maximum rebate for combined general rate and domestic waste management charges does not exceed \$250 to eligible pensioners. Of this rate reduction, the NSW Government reimburses 55%. The estimated pension rebate in 2022/23 is \$135,000 for land rates and \$47,000 for Domestic Waste Management.

Interest on Overdue Rates and Charges

In accordance with section 566 of the Local Government Act 1993, Council charges interest on all rates and charges that remain unpaid after they become due and payable. Rates and charges become payable one months after the date of service of the rates notice unless a person elects to pay the rates and charges by instalments.

Where a person elects to pay by instalments, rates and charges become payable on the due date of the instalment. Interest will be calculated on a daily basis using the simple interest method. The rate of interest must not exceed the maximum rate specified by the Minister for Local Government for overdue General Rates, which has been set at 6% for 2022/23.

Exemptions

The Local Government Act 199, Sections 555 to 558, states that the following exemptions from all land rates are applicable, and where indicated water and sewer access charges must be applied:

1. Crown Land (general rates, water, and sewer access charges) – Crown land that is not being held under a lease for private purposes.
2. National Parks (general rates, water, and sewer access charges) – Land within a national park, historic site, nature reserve, state game reserve or conservation reserve, whether or not the land is affected by a lease, licence, occupancy or use.

3. Conservation Agreements (general rates only) – Land that is a subject of a conservation agreement, any rate levies on that whole parcel of land is to be reduced by the percentage of the land in which the conservation agreement covers.
4. Churches or places of public worship (general rates only) – Land that belongs to a religious body and is occupied and used as a church, a minister of religions residence, a place for religious teaching or training or the residence of the official head or assistant head of any religious body in the State or any diocese within the State
5. Schools (general rates only) – Land that belongs to an is occupied and used in connections with a school, school playground or residence occupied by a teacher, employee, or caretaker of the school, as defined by the Education Reform Act 1990
6. Government Departments, Council or Emergency Service (general rates only) – land that belongs to and is occupied and used in connection with an emergency service or Government department or Council office or residence provided that it is not commercially leased. This includes Police Stations and residences, Ambulance Stations and residences, Fire Stations, and Government offices.
7. Aboriginal Land (general rates only) – Land that is vested in a NSW Aboriginal land Council. Division 5 of Part 2 of the Aboriginal Land Rights Act 1983 exempts Local Aboriginal Land Councils from payment of rates and charges to Local Government Authorities on certain types of land. This includes land included in Schedule 1 of the Aboriginal Land Rights Regulation 2002, vacant land and declared land that is of spiritual or cultural significance to Aboriginal people.
8. Public Places (general rates only) – Land that is a public place.
9. Public Reserve or Common (general rates only) – Land used for a public reserve or common and vested in the Crown, a public body, or trustees.
10. Public cemetery (general rates only) – Land used for a public cemetery and vested in the Crown, a public body, or trustees.
11. Public Library (general rates only) – Land used solely for a free public library and vested in the Crown, public body, or trustees.
12. Public hospital (general rates only) – land that belongs to a public hospital
13. Area health Service (general rates only) – Land that is vested in an area health service
14. Benevolent or Public Charity (general rates only) – Land that belongs to a public benevolent institution or public charity and is used or occupied by the institution or charity for the purposes of the institution or charity.

Annual Charges

In accordance with section 501(1) of the Local Government Act 1993, Council proposes to make and levy an annual charge for the following services:

- Water Supply Services
- Sewerage Services
- Waste Management Services
- Liquid Trade Waste
- Stormwater Management Services
- On Site Sewage Management Services.

Water Supply Services

Water Availability Charge

The availability charge is based on the size of the meter connection and is shown on the annual rates notice. The charge is related to the cost of providing access to a 20-32mm water connection and has been set at \$518 for those properties that are connected to the Yass water supply. Availability charges for larger water connections are based on the size of the water meter connection.

The availability charge is designed to cover some of the costs incurred by Council in providing and maintaining infrastructure such as reservoirs, pump stations and reticulation systems. Because of the fixed nature of the costs incurred by Council in operating the infrastructure, the availability charge applies to all properties able to connect to the system regardless of whether or not a connection is in place.

All properties falling within the defined water supply boundaries are subject to compulsory water availability charges. For details on land that is exempt from water access charges, see the section under ordinary rates.

The total estimated income yield in 2022/23 from the Water Availability Charge is \$1,990,000.

Discounts – (Water Availability)

A 50% reduction applicable to all churches in the Yass valley LGA.

Water Usage Charges

The water usage charge for 2022/23 is set at \$3.70 per kilolitre for the first 5 kilolitres per day. Water usage in excess of this is charged at \$4.90 per kilolitre. The consumption charge is invoiced three times annually, with the usage calculation per day averaged over this period. The water consumption charges are designed to meet the fixed and variable operating costs related to the provision of water supply. Details of the water charges for the 2022/23 financial year are set out in the Fees and Charges section of the document. The total estimated income yield in 2022/23 from water usage charges is \$2,680,000.

Discounts (Water Usage Charges)

Churches, Nursing Homes, Apex Homes, and St Vincent de Paul receive a 35% discount on usage charges. Council playing fields, Yass Pool, The Men's Shed, the Yass Community Garden, and Yass Golf Course (non-building infrastructure) receive a 55% discount on usage charges, and Binalong Pool receives a 90% discount.

Pension Rebate

In accordance with Section 575(3)(b) of the Local Government Act 1993, Council provides a reduction of 50% of water availability charges levied up to a maximum of \$87.50 for each property. Of this reduction, the NSW Government reimburses 55%. The estimated pension rebate in 2022/23 is \$22,000.

Interest on Overdue Water Charges

In accordance with Section 566 of the Local Government Act 1993, Council charges interest on all water supply service charges which remain unpaid after they become due and payable. Water supply charges become payable one month after the date of service of the rate notice unless a person elects to pay the charges by instalments.

Where a person elects to pay by instalments, rates and charges become payable on the due date of the instalment. Interest will be calculated on a daily basis using the simple interest method. The rate of interest must not exceed the maximum rate specified by the Minister for Local Government for overdue General rates, which has been set at 6% for 2022/23. Council will adopt the maximum rate.

Sewerage Services

Residential Charges

The residential sewerage charge is based on a flat charge for all residential properties connected to Council's sewerage service network and 2022/23 is \$760. Residential sewerage charges reflect the cost of providing and maintaining the required infrastructure as well as operating costs for pump stations and the sewerage treatment plant.

Non Residential Charges

Charges for non-residential sewer usage are based on water consumption for all business properties connected to Council's sewerage service network. For 2022/23 the charge is \$3.27 per kilolitre with a minimum charge of \$760. Charges are based on the previous year's water consumption. These fees are designed to distribute the cost of providing non-residential services equitably on a user pays basis.

Total Income

The total estimated income yield in 2022/23 from sewer charges is \$2,499,000.

Discounts (Sewerage Services)

A 50% reduction is applicable to all churches in the Yass valley LGA.

Pension Rebate

In accordance with Section 575(3)(b) of the Local Government Act 1993, Council provides a reduction of 50% of residential sewerage charges levied up to a maximum of \$87.50 for each individual property. Of this reduction, the NSW Government reimburses 55%. The estimated amounts of the pension rebate in 2022/23 is \$18,000.

Interest on Overdue Sewer Charges

In accordance with Section 566 of the Local Government Act 1993, Council charges interest on all sewer supply service charges which remain unpaid after they become due and payable. Sewer charges become payable once month after the date of service of the rates notice unless a person elects to pay the charges by instalments, rates and charges become payable on the due date of the instalment.

Interest will be calculated on a daily basis using the simple interest method. The rate of interest must not exceed the maximum rate specified by the Minister for Local Government for overdue General Rates. This is set at 6% for 2022/23. Council will adopt the maximum rate.

Liquid Trade Waste

This charge recovers the additional cost of transporting and treating liquid waste from liquid waste dischargers. It is calculated by multiplying the total water consumption from water meter readings by a sewerage discharge factor and liquid trade waste discharge factor by a charge of \$2.28 per kilolitre for those with appropriate pre-treatment, or \$20.00 per kilolitre for those without pre-treatment.

The sewerage discharge factor is based on Appendix G of the Liquid Trade Waste Management Guidelines 2009 as published by the NSW Office of Water. These factors are intended to represent the proportion of wastewater being discharged into the sewer that is considered to be trade waste. The formula provides a system for charging on a user pays basis.

The total estimated income yield in 2022/23 from trade waste charges is \$50,000.

Waste Management Services

Domestic Waste Management Charges

Sections 496 and 504 of the Local Government Act 1993, provide that the domestic waste management services of the Council must be financed by specific annual charges made and levied for that purpose alone. The Act prevents Council from applying ordinary rate income towards meeting the cost of domestic waste management services, nor can it use water charge income for non-waste related functions.

The term 'domestic waste management service' relates to the services that comprise the periodic collection of waste, generated on domestic premises, from individual parcels of rateable land and the services associated with recycling activities provided to these properties.

The functions of domestic waste management services carried out by Council include, but are not limited to:

- Collection of domestic waste
- Disposal and treatment of domestic waste
- Recycling and waste minimisation activities associated with domestic waste collection and disposal.

Kerbside Collection Charge

This is an annual waste collection charge of \$423.00 that meets the cost of:

1. The weekly 140 litre bin domestic waste collection service and the associated waste disposal or treatment
2. The fortnightly 240 litre bin domestic recycling collection service.

It is applicable to each occupied residential property and each residential unit in a multi-unit complex for which the service is available

Additionally, each residential property or unit in a multi-unit complex that already has kerbside collection may request an additional domestic garbage or recycling service. An annual charge of \$282.00 for an additional garbage service and \$141.00 for an additional recycling service is applicable.

Collections will only be conducted from the Council supplied mobile garbage bins on the specified collection days.

Vacant properties

A charge is levied against all vacant properties, where a garbage collection service is offered. The charge in 2022/23 is \$30.00 per property.

Total Income

The estimated total income from domestic waste management charges for 2022/23 is \$1,835,000.

Pension Rebate

In accordance with Section 575(3)(a) of the Local Government Act 1993, Council provides a reduction of 50% of the domestic waste management charge provided the maximum rebate for combined rate and domestic waste management services does not exceed \$250.

The estimated pension rebate in 2022/23 is \$24,000.

Business Waste Management Charges

The business waste management charges are designed to meet the costs of providing waste management services for commercial premises throughout the Council LGA. The income and expenditure associated with the business waste collection and disposal service is expressly separated from the domestic waste management charges in conformity with the provision of the Local Government Act 1993.

There is an annual kerbside waste collection charge of \$423.00 that meets the costs of:

1. The weekly 140 litre bin waste collection
2. Service and the associated waste disposal or treatment
3. The fortnightly 240 litre bin recycling collection service.

The estimated total rate income for business waste management charges for 2022/23 is \$39,000.

Waste Management Environmental Charge

This charge of \$133.00 applies to all rateable properties and goes towards the provision of transfer stations and the management of environmental waste matters throughout the LGA. This charge contributes towards the provision of additional infrastructure and improvements to accommodate waste disposal at all transfer stations throughout the LGA. Funds also go towards the purchase, maintenance and upgrading of waste and recycling bins and infrastructure at all facilities. Funds also provide for long term financial planning of improvements to all facilities.

Farmland property owners with more than one property in the same name, without a house, may claim a credit upon completion of a Statutory Declaration.

The estimated total rate income for the waste management environmental charge for 2022/23 is \$1,025,000.

Interest on Overdue Waste Charges

In accordance with section 566 of the Local Government Act 1993, Council charges interest on all waste service charges which remain unpaid after they become due and payable. Waste charges become payable one month after the date of service of the rate notice unless a person elects to pay the charges by instalments.

Where a person elects to pay by instalments, rates and charges become payable on the due date of the instalment. Interest will be calculated on a daily basis using the simple interest method. The rate of interest must not exceed the maximum rate specified by the Minister for Local Government for overdue General Rates. This has been set at 6% for 2022/23. Council will adopt the maximum rate.

Stormwater Management Services

Stormwater Management Charge

The stormwater management charge of \$25.00 is levied under Section 496A of the Local Government Act 1993, on all occupied residential or business properties within the Yass Township. This charge reflects the cost of the provision and maintenance of the stormwater infrastructure within Yass.

The total estimated income yield for 2022/23 is \$42,000.

Interest on Overdue Stormwater Management Charges

In accordance with Section 566 of the Local Government Act 1993, Council charges interest on all stormwater management charges that remain unpaid after they become due and payable. Stormwater management charges become payable one month after the date of service of the rates notice unless a person elects to pay the rates and charges by instalments.

Where a person elects to pay by instalments, rates and charges become payable on the due date of the instalment. Interest will be calculated on a daily basis using the simple interest method. The rate of interest must not exceed the maximum rate specified by the Minister for Local Government for overdue General Rates. The rate is set at 6% for 2022/23. Council will adopt the maximum rate.

Onsite Sewerage Management Services

Onsite Sewerage Management Charge

The onsite sewerage management charge of \$35.00 is levied in accordance with Section 68 of the Local Government Act 1993, on all properties (rateable or non-rateable) that operate an onsite sewerage management system.

The charge makes the landowner compliant under the legislation as it constitutes an 'approval to operate' by Council. This charge reflects the cost to council to effectively manage and administer all onsite sewerage management systems operating within Yass Valley LGA.

The total estimated yield for 2022/23 is \$139,000.

Interest on Overdue Onsite Sewerage Management Charges

In accordance with Section 566 of the Local Government Act 1993, Council charges interest on all onsite sewerage management charges that remain unpaid after they become due and payable. Onsite sewerage management charges become payable one month after the date of service of the rates notice unless a person elects to pay the rates and charges by instalments.

Where a person elects to pay by instalments, rates and charges become payable on the due date of the instalment. Interest will be calculated on a daily basis using the simple interest method. The rate of interest must not exceed the maximum rate specified by the Minister for Local Government for overdue General Rates. The rate is set at 6% for 2022/23. Council will adopt the maximum rate.

STATEMENT OF BORROWINGS

Under the Local Government Act, Council is required to include details of proposed borrowings in the financial period covered by this revenue policy. Council is proposing now new borrowings for projects in 2022/23. Council's borrowings on 1 July 2022 is forecast to be:

	Loan Principal on 1 July 2022	Annual Cost for 2022/23
General Fund		
NIL		
Water Fund		
Raising the Dam wall ¹	\$ 8,276,584	\$ 752,777
Yass to Murrumbateman Water Supply ²	\$ 1,761,055	\$ 275,500
Water Main Ford to Demestre ³	\$ 671,743	\$ 105,087
Sewer Fund		
Sewer Infrastructure ⁴	\$ 3,593,096	\$ 363,737
Sewer pump station upgrade ⁵	\$ 290,483	\$ 45,443

Notes:

- To ensure Yass valley Council is able to maintain an adequate water supply to meet both current and future needs, Council undertook the project of raising the Yass Dam wall. This project was funded by two separate loans, serviced from the water rates and charges. The \$7.5m NSW Treasury Corporation loan was fully paid in 2019/20. A further \$10m loan for this project was taken out in 2011/12 and was fully drawn down by 7 September 2012. During the drawdown period, the interest rate is variable with a fixed interest rate of 6.96% applying from 7 September 2012 for a period of 10 years. The total loan is over a 30-year period and is due to be renegotiated in August 2022.
- To ensure adequate and sustainable cash flows in the Water and S64 Water Reserves, Yass Valley Council was required to take out a loan to fund the following projects in 2018/19:
 - Pressure pump system at Murrumbateman - \$175k
 - Yass to Murrumbateman WS Design and easement - \$1.2m
 - Yass to Murrumbateman WS Construction \$1.05m
 The funding for these projects us a total of \$2.425m. The loan has an indicative fixed interest rate of 2.55% over 10 years.
- To ensure adequate and sustainable cash flows in the S64 Water Reserve, Yass valley Council was required to take out a loan to fund the 300mm Water main from Ford to Demestre Streets. This loan of \$925k has a fixed rate of 2.55% over 10 years.
- To ensure Yass Valley Council is able to meet future requirements, construction of a sewerage scheme has been undertaken for Murrumbateman village. The project was funded through loan (60%), grant (26%) and Sewer fund reserves (14%). The loan will be serviced from the sewer rates and charges. This loan has a 20-year term with a fixed interest rate of 4.82%.
- To ensure adequate and sustainable cashflows in the Sewer reserves, Yass Valley Council was required to take out loans to fund the following projects:
 - Riverbank Park SPS Generator installation - \$200k
 - Laidlaw Street SPS upgrade - \$75k
 - Ford Street SPS generator design - \$125k
 This loan has a fixed rate of 2.55% for 10 years.

Fees and Charges Revenue Policy

Council will charge a range of fees in 2022/23, as detailed within the attached Schedule of Fees and Charges. The legislative basis for these fees may be found in Section 608 of the Local Government Act 1993 which provides that Council may charge and recover an approved fee for any service it provides, including the following:

- supplying a service, product, or commodity
- giving information
- providing a service in connection with the exercise of the council's regulatory functions
- including receiving an application for approval, granting an approval, making an inspection and issuing a certificate.

Under the principle of "user pays", fees are introduced to offset the cost-of-service provision, or in the case of commercial activities to realise a reasonable rate of return on assets employed by the Council, in order to support the provision of services and to alleviate the burden that would otherwise be unfairly placed upon ratepayers.

Council has given due consideration to the following factors in determining the appropriate price for each fee:

- the cost of providing the service
- whether the goods or service are supplied under a commercial basis
- the importance of the service to the community
- the capacity of the user to pay
- the impact of the activity on public amenity
- competitive market prices
- prices dictated by legislation.

Council discloses its pricing policy by showing a pricing code against each individual fee within the attached Schedule of Fees and Charges, as:

- **Market** - Council provides a good / service in a competitive environment
- **Full Cost** - Council intends to fully recover direct and indirect cost of provision plus any community cost
- **Partial Cost** - Council intends to partially recover the costs of provision
- **Legislative** - Prices are dictated by legislation
- **Zero** - Council absorbs the full cost of delivery
- **Security Deposit** - Refundable deposit against possible damage to Council property

All fees are quoted in "GST Inclusive" terms, as this is the relevant price to the customer, however it should be recognised that within the schedule there are many fees that do not attract GST. These fees have either been specifically exempted by the GST legislation or have been included within the Division 81 determination as the Australian Government has deemed that the customer does not actually receive a taxable supply in consideration for the fee. The latter excludes many fees for regulatory services that are not provided within a competitive environment, and other forms of information that are provided on a non-commercial basis. In accordance with the Office of Local Government's guidelines on competitive neutrality. These businesses set prices in line with market conditions and their results are disclosed, including tax equivalent payments and return on capital, with Council's Annual Report.

Waiving, Discounting or Reducing Fees and Charges

Section 610E of the Local Government Act 1993 allows Council to waive payment of or reduce a fee in a particular case if it is satisfied that the case falls within a category of hardship or any other category that Council has determined it may consider waiving payment or reducing a fee.

Council has determined the following categories:

Hardship - where there is evidence that the payment of the fee or charge will impose unreasonable financial hardship on the applicant given their circumstances.

Charity – where the applicant is a registered charity, and the fee is for a service that will enable the provision of charitable services to the Yass Valley community.

Not For Profit – where the following conditions all apply:

- The applicant is an organisation that holds “not for profit” status
- the fee is for a service that will enable the achievement of the applicant’s objectives and betterment for the Yass Valley community; and
- The payment of standard fees or charges would cause financial hardship for the applicant.

Commercial – where Council, or its contractor, operates a service and reduction of the fee is required to compete in the market

Non-Provision of Service – where Council is unable to provide a service or venue that has been previously agreed upon and an appropriate discount, fee waiver or substitution is required as compensation

Filming related activities – applicable fees and charges may be waived or reduced for productions completed within the LGA if undertaken by an educational institution for a non-commercial purpose, by a registered charity or not-for-profit organisation where the primary purpose is for the improvement/benefit to Yass Valley community or where the production’s primary purpose is to highlight Yass Valley as a tourist destination.

Swimming Pool Special Events – a reduction of fees is offered for community events, open days or other special or promotional events.

The following principles will be considered when applying any reduction or waiver of a fee or charge:

- Compliance with statutory requirements
- Fairness and consistency
- Integrity
- Equity and transparency
- Commercial imperatives.

Some fees or services are prescribed by legislation or are regulatory in nature and fee waiver or reduction is not available in connection with those fees.

The Council will directly, or through delegated authority, assess and make determinations on requests for reduction or waiver of fees in accordance with these principles. Council may endorse a reduction or waiver of fees and charges to organisations through Councils Financial Hardship Policy and Financial Assistance, Grants & Donations Policy.

Draft 2022-23 Fees and Charges document follows.



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Name	Per	GST	Policy Code	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)
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Yass Valley Council

Planning Proposals

Mapping or instrument errors or updates to property description	Per application	N	Full Cost		Full Costs
Application/Request for Council consideration of Planning Proposal	Per application	N	Full Cost	\$2,132.00	\$2,207.00
Post Gateway processing Minor Planning Proposal	Per application	N	Full Cost	\$8,532.00	\$8,831.00
e.g. low impact, site specific amendment, minimal assessment required					
Post Gateway processing Major Planning Proposal	Per application	N	Full Cost	\$19,196.00	\$19,868.00
e.g. more detailed assessment and agency consultation required					
Post Gateway processing Complex Planning Proposal	Per application	N	Full Cost	\$39,729.00	\$41,120.00
e.g. urban release areas with complex servicing arrangements, significant consultation with agencies or stakeholders					
Planning Proposals under Division 3.5 of the EP&A Act	Per application	N	Full Cost	Normal DA Fee plus Planning Proposal Fee (*No separate notification/advertising fee payable)	
* No separate notification / advertising fee payable					
Additional costs incurred by Council in undertaking studies, peer reviews, public hearings, obtaining legal advice or drafting agreements for a Planning Proposal	Per application	Y	Full Cost	By quotation after assessment	

Rural Addressing Number

Rural Addressing Number (new or replacement)	Per new lot created	Y	Full Cost	\$128.00	\$128.00
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Name	Per	GST	Policy Code	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)
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Activity Approvals under Section 68 – Local Government Act 1993

Part A – Manufactured Homes

Part A1

Install a manufactured home, moveable dwelling or associated structure on land	Per application	N	Legislative	Refer Development Application Fees	
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Part B – Water Supply, Sewerage and Stormwater

Part B1

Carry out water supply work	Per application	N	Legislative	\$163.00	\$163.00
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Part B4

Carry out sewerage work	Per application	N	Legislative	\$163.00	\$163.00
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Part B5

Carry out stormwater drainage work (private property/per hour/per metre)	Per application	N	Legislative	\$163.00	\$163.00
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Part B6

Connect a private drain to Council sewer	Per application	N	Legislative	\$163.00	\$163.00
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Part C – Management of Waste

Part C1

For fee or reward, transport waste over or under a public place	Per application	N	Legislative	\$163.00	\$163.00
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Part C2

Place waste in a public place	Per application	N	Legislative	\$163.00	\$163.00
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Part C3

Place a waste storage container in a public place	Per application	N	Legislative	\$163.00	\$163.00
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Name	Per	GST	Policy Code	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)
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Part C4 – Disposal of Liquid Trade Waste

Liquid Trade Waste Application Processing Fee for Concurrence

Classification A	Per application	N	Legislative	\$275.00	\$275.00
Classification B	Per application	N	Legislative	\$418.00	\$418.00
Classification C	Per application	N	Legislative	\$632.00	\$632.00
Classification S	Per application	N	Legislative	\$275.00	\$275.00

Part C5 – Septic Tanks/Waste Treatment Device

Install, construct or alter a waste treatment device or waste storage facility or drain connected to any such device or facility – plus inspection fee	Per application	N	Legislative	\$163.00	\$163.00
Includes: septic tanks – Trade Waste pre-treatment device					

Part D – Community Land

Part D1 – Engage in a Trade or Business

Engage in trade or business on community land	Per application	N	Legislative	\$163.00	\$163.00
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Part D2 – Entertainment on Community Land

Direct or procure a theatrical, musical or other entertainment for the public	Per application	N	Legislative	\$163.00	\$163.00
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Part D3 – Temporary Enclosure

Construct a temporary enclosure for the purpose of entertainment	Per application	N	Legislative	\$163.00	\$163.00
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Part D4 – Play a Musical Instrument or Sing

Play a musical instrument or sing (eg busk)	Per application	N	Legislative	\$163.00	\$163.00
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Part D5 – Set up Amplifying Equipment

Set up, operate or use a loudspeaker or a sound-amplifying device	Per application	N	Legislative	\$163.00	\$163.00
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Part D6 – Public Meetings

Deliver a public address or hold a religious service or public meeting	Per application	N	Legislative	\$163.00	\$163.00
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Name	Per	GST	Policy Code	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)
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Part E – Public Roads

Part E1

Swing or hoist goods across or over a public road	Per application	N	Legislative	\$160.00	\$160.00
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Part E2

Hang an article or awning over a public road	Per application	N	Legislative	\$160.00	\$160.00
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Part F – Other Activities

Part F1

Operate a public car park	Per application	N	Legislative	\$163.00	\$163.00
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Part F2 and Part F3

Application for Approval or Renewal to Operate Caravan Park, Camping Ground or Manufactured Home Estate	Per application	N	Legislative	Refer Development Application Fees for new parks/estates or \$15.50/site (caravan park/existing estates) \$10.50/site (camping ground)	
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Part F4 – Solid Fuel Heater

Install a solid fuel or domestic oil heater – plus inspection fee	Per application	N	Legislative	\$163.00	\$163.00
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Part F5 – Sideshows

Application for approval (Part F5) per amusement device – plus inspection fee	Per application	N	Legislative	\$163.00	\$163.00
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Part F7 – Sell from a Standing Vehicle (Hawkers and Peddlers)

Application for approval	Per application	N	Legislative	\$163.00	\$163.00
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Amendment of an Approval to Carry Out an Activity

Amendment of an approval under Section 68 Local Government Act 1993	Each	N	Legislative	\$77.00	\$77.00
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Hoarding Erection

Approval for hoardings	Per application	N	Legislative	\$163.00	\$163.00
Approval for hoardings if part of an existing application	Per application	N	Legislative	\$163.00	\$163.00

Name	Per	GST	Policy Code	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)
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Development Control

Development Application

Local Development

Dwelling houses with an estimated construction cost up to \$100,000	Per application	N	Legislative	\$455.00	\$455.00
Development not involving building work, demolition or subdivision	Per application	N	Legislative	\$285.00	\$285.00
Up to \$5,000	Per application	N	Legislative	\$110.00	\$110.00
\$5,001 – \$50,000	Per application	N	Legislative	\$170 plus \$3 for each \$1,000 (or part thereof) of the estimated cost	
\$50,001 – \$250,000	Per application	N	Legislative	\$352 plus \$3.64 for each \$1,000 (or part thereof) by which the estimated cost exceeds \$50,000	
\$250,001 – \$500,000	Per application	N	Legislative	\$1,160 plus \$2.34 for each \$1,000 (or part thereof) by which the estimated cost exceeds \$250,000	
\$500,001 – \$1,000,000	Per application	N	Legislative	\$1,745 plus \$1.64 for each \$1,000 (or part thereof) by which the estimated cost exceeds \$500,000	
\$1,000,001 – \$10,000,000	Per application	N	Legislative	\$2,615 plus \$1.44 for each \$1,000 (or part thereof) by which the estimated cost exceeds \$1,000,000	
Over \$10,000,000	Per application	N	Legislative	\$15,875 plus \$1.19 for each \$1,000 (or part thereof) by which the estimated costs exceeds \$10,000,000	

Designated Development

Designated development as defined by the Environmental Planning and Assessment Act 1979	Each	N	Full Cost	Normal DA Fee plus \$922 Min. Fee excl. GST: \$954.00	
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Integrated Development

Integrated Development as defined by the Environmental Planning and Assessment Act 1979	Each	N	Full Cost	Normal DA Fee plus \$140, and \$320 for each approval body	
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Development that Requires Concurrence

Development which requires the concurrence of a Government Authority	Per application	N	Full Cost	Normal DA Fee plus \$140, and \$320 for each concurring authority	
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Development Requiring Advertising

Neighbour Notification (mail out only)	Per application	N	Full Cost	\$64.00	\$66.00
Neighbour Notification (newspaper notice and mail out)	Per application	Y	Full Cost	\$329.00	\$375.00

Name	Per	GST	Policy Code	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)
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Development Requiring Advertising [continued]

Development for which an environmental planning instrument or development control plan requires notice to be given	Per application	N	Legislative	\$1,105.00	\$1,105.00
Advertised Development	Per application	N	Legislative	\$1,105.00	\$1,105.00
Prohibited Development	Per application	N	Legislative	\$1,105.00	\$1,105.00
Designated Development	Per application	N	Legislative	\$2,220.00	\$2,220.00

Plan First Levy

For Each development application lodged having an estimated cost exceeding \$50,000	Per application	N	Legislative	0.00064% of the cost of the development
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Advertising Signs

Development involving the erection of advertising signs	Per application	N	Legislative	\$285 plus \$93 per advertisement in excess of 3
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Modification of a Development Consent

Under Section 4.55(1) Environmental Planning and Assessment Act 1979

Mistake or minor error	Per application	N	Legislative	\$71.00	\$71.00
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Under Section 4.55(1A) Environmental Planning and Assessment Act 1979

Minimal Environmental Impact	Per application	N	Legislative	\$645 or 50% of the original fee, whichever is lesser
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Under Section 4.55(2) Environmental Planning and Assessment Act 1979

Other	Per application	N	Legislative	50% of that fee
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(a) if the fee for the original application was less than \$100

Fee	Per application	N	Legislative	50% of the fee for the original application applies
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(b) if the fee for the original application was \$100 or more

Fee for development that does not involve building work, demolition or subdivision	Per application	N	Legislative	50% of the fee for the original application applies	
Fee for development that involves dwelling houses with an estimated construction cost up to \$100,000	Per application	N	Legislative	\$190.00	\$190.00

In the case of any other development application

Development up to \$5,000	Per application	N	Legislative	\$55.00	\$55.00
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Name	Per	GST	Policy Code	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)
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In the case of any other development application [continued]

Development with an estimated value of between \$5,001 and \$250,000	Per application	N	Legislative	\$85 plus \$1.50 for each \$1,000 (or part thereof) of the estimated cost
Development with an estimated value of between \$250,001 – \$500,000	Per application	N	Legislative	\$500 plus \$0.85 for each \$1,000 (or part thereof) by which the estimated cost exceeds \$250,000
Development with an estimated value of between \$500,001 – \$1,000,000	Per application	N	Legislative	\$712 plus \$0.50 for each \$1,000 (or part thereof) by which the estimated cost exceeds \$500,000
Development with an estimated value of between \$1,000,001 – \$10,000,000	Per application	N	Legislative	\$987 plus \$0.40 for each \$1,000 (or part thereof) by which the estimated cost exceeds \$1,000,000
Development with an estimated value of more than \$10,000,000	Per application	N	Legislative	\$4,737 plus \$0.27 for each \$1,000 (or part thereof) by which the estimated costs exceeds \$10,000,000

Name	Per	GST	Policy Code	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)
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Development Contributions

Yass Valley Development Contributions Plan 2018

Proposed cost of development – Up to and including \$100,000	Per application	N	Full Cost	NIL	
Proposed cost of development – More than \$100,000 and up to and including \$200,000	Per application	N	Full Cost	0.5% of development cost	
Proposed cost of development – More than \$200,000	Per application	N	Full Cost	1% of development cost	

Yass Valley Heavy Haulage Development Contributions Plan 2021

Development generating heavy vehicle traffic	Per application	N	Full Cost	As per Yass Valley Heavy Haulage Plan	
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Subdivision Certification

Subdivision (including boundary adjustment) involving the opening of a public road	Per application	N	Legislative	\$665 plus \$65 per additional allotment to be created	
Subdivision (including boundary adjustment) not requiring the opening of a public road	Per application	N	Legislative	\$330 plus \$53 per additional allotment to be created	
Strata Subdivision	Per application	N	Legislative	\$330 plus \$65 per additional allotment to be created	

Subdivision Work Certificate (Engineering Construction Certificate)

Fee based on cost of work as estimated by Council – Up to 25,000	Per certificate	N	Full Cost	\$460.00	\$529.00
Fee based on cost of work as estimated by Council – Between \$25,001 and \$300,000	Per certificate	N	Full Cost	\$460 plus 0.5% of the cost of work in excess of \$25,000 Min. Fee excl. GST: \$529.00	
Fee based on cost of work as estimated by Council – \$300,001 and \$500,000	Per certificate	N	Full Cost	\$1,835 plus 0.4% of the cost of work in excess of \$300,000 Min. Fee excl. GST: \$2,110.00	
Fee based on cost of work as estimated by Council – \$500,001 or greater	Per certificate	N	Full Cost	\$2,635 plus 0.5% of the cost of work in excess of \$500,000 Min. Fee excl. GST: \$3,030.00	

Compliance Inspections (Subdivision)

Fee based on cost of work as estimated by Council

Stating specified subdivision work has been completed: where subject of a development consent - Other	Per inspection	Y	Full Cost	\$250.00	\$262.00
Stating specified subdivision work has been completed: where subject of a development consent - Fencing Inspection	Per inspection	Y	Full Cost	\$290.00	\$304.00

Name	Per	GST	Policy Code	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)
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Compliance Inspections (Subdivision) [continued]

Stating specified subdivision work has been completed: where subject of a development consent - Compliance with Bushfire Conditions	Per inspection	Y	Full Cost	\$204 + \$77 per hour after the first hour Min. Fee excl. GST: \$211.00	
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Subdivision Certificate Application

Authorising the registration of a plan of subdivision for 2-5 lots of land	Per application	N	Full Cost	\$556.00	\$639.00
Authorising the registration of a plan of subdivision for more than 5 lots of land	Per application	N	Full Cost	\$918.00	\$1,056.00

Review of Determination – Section 8.2 EP&A Act 1979

Review – Development Consent

Development not involving the erection of a building, the carrying out of work or demolition of a building	Per application	N	Legislative	50% of the original DA Fee	
Development that involves the erection of a dwelling house with a cost of construction less than \$100,000	Per application	N	Legislative	\$190.00	\$190.00
Development up to \$5,000	Per application	N	Legislative	\$55.00	\$55.00
Development with an estimated value of between \$5,001 and \$250,000	Per application	N	Legislative	\$85 plus \$1.50 for each \$1,000 (or part thereof) of the estimated cost	
Development with an estimated value of between \$250,001 – \$500,000	Per application	N	Legislative	\$500 plus \$0.85 for each \$1,000 (or part thereof) by which the estimated cost exceeds \$250,000	
Development with an estimated value of between \$500,001 – \$1,000,000	Per application	N	Legislative	\$712 plus \$0.50 for each \$1,000 (or part thereof) by which the estimated cost exceeds \$500,000	
Development with an estimated value of between \$1,000,001 – \$10,000,000	Per application	N	Legislative	\$987 plus \$0.40 for each \$1,000 (or part thereof) by which the estimated cost exceeds \$1,000,000	
Development with an estimated value of more than \$10,000,000	Per application	N	Legislative	\$4,737 plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000.00	

Review – Rejection of application

Estimated cost of development less than \$100,000	Per application	N	Legislative	\$55.00	\$55.00
Estimated cost of development \$100,000 or more and less than or equal to \$1,000,000	Per application	N	Legislative	\$150.00	\$150.00
Estimated cost of development more than \$1,000,000	Per application	N	Legislative	\$250.00	\$250.00

Name	Per	GST	Policy Code	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)
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Building Certification - Building Certificates

Class 1 or 10 building

Class 1 building (together with any Class 10 buildings on the site) or a Class 10 building	Per certificate	N	Legislative	\$250 for each dwelling contained in the building or in any other building on the lot	
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Other classes of building

Not exceeding 200 m2	Per certificate	N	Legislative	\$250.00	\$250.00
Exceeding 200 m2 but not exceeding 2,000 m2	Per certificate	N	Legislative	\$250 plus an additional \$0.50 per m2 over 200m2	
Exceeding 2,000 m2	Per certificate	N	Legislative	\$1,165 plus an additional \$0.075 per m2 over 2,000m2	

Additional fees

Additional fee for an application for a building certificate where a development consent, complying developing certificate or construction certificate was required for the erection of the building and no such consent or certificate was obtained	Per application	N	Legislative	The maximum fee applicable to the lodgement of a combined Development Consent & Construction Certificate application or a Complying Development Certificate application immediately prior to the lodgement of the building certificate application	
Additional Building Certificate Inspections	Per inspection	N	Legislative	\$90.00	\$90.00

Copy of Building Certificate

Building Certificate	Per certificate	N	Legislative	\$13.00	\$13.00
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Building Classification Certificate

Stating a proposed building has a specified (BCA) classification	Per certificate	N	Full Cost	\$117.00	\$135.00
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Building Certification - Complying Development Certificate

Assessment

All Complying Development Certificate Applications	Per application	Y	Market	\$306.00	\$352.00
Applicable to all applications					

Issue of a Complying Development Certificate (Fee based on cost of work)

Up to 25,000	Per certificate	Y	Market	\$460.00	\$582.00
Fee based on cost of work					

Name	Per	GST	Policy Code	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)
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Issue of a Complying Development Certificate (Fee based on cost of work) [continued]

Between \$25,001 and \$300,000	Per certificate	Y	Market	\$460 plus 0.5% of the cost of work in excess of \$25,000 Min. Fee excl. GST: \$529.00	
\$300,001 and \$500,000	Per certificate	Y	Market	\$1,835 plus 0.4% of the cost of work in excess of \$300,000 Min. Fee excl. GST: \$2,110.00	
\$500,001 or greater	Per certificate	Y	Market	\$2,635 plus 0.5% of the cost of work in excess of \$500,000 Min. Fee excl. GST: \$3,030.00	
Construction Certificates for development which is outside of Council's category of accreditation under the provisions of the Building Professionals Act 2005	Per certificate	Y	Market	Pass on all costs associated with engaging a suitably accredited certifier plus an facilitation fee of \$125 per hour or part thereof Min. Fee excl. GST: \$144.00	

Modification of Complying Development Certificates

Minor internal layout changes only	Per certificate	Y	Full Cost	\$281.00	\$355.00
Minor internal/external/set out charges	Per certificate	Y	Full Cost	50% of the original CC fee	
Major change	Per certificate	Y	Full Cost	Fee as per new construction certificate application above	

Building Certification - Construction Certificates

Assessment and Issue of Construction Certificate (Fee based on cost of work)

Up to 25,000	Per certificate	Y	Market	\$460.00	\$582.00
Fee based on cost of work					
Between \$25,001 and \$300,000	Per certificate	Y	Market	\$460 plus 0.5% of the cost of work in excess of \$25,000 Min. Fee excl. GST: \$529.00	
\$300,001 and \$500,000	Per certificate	Y	Market	\$1,835 plus 0.4% of the cost of work in excess of \$300,000 Min. Fee excl. GST: \$2,110.00	
\$500,001 or greater	Per certificate	Y	Market	\$2,635 plus 0.5% of the cost of work in excess of \$500,000 Min. Fee excl. GST: \$3,030.00	
Construction Certificates for development which is outside of Council's category of accreditation under the provisions of the Building Professionals Act 2005	Per certificate	Y	Market	Pass on all costs associated with engaging a suitably accredited certifier plus an facilitation fee of \$125 per hour or part thereof Min. Fee excl. GST: \$144.00	

Name	Per	GST	Policy Code	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)
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Modification Application - Construction Certificates

Minor internal layout changes only	Per certificate	Y	Market	\$281.00	\$323.00
Minor internal/external/set out charges	Per certificate	Y	Market	50% of the original CC fee	
Major change	Per certificate	Y	Market	Fee as per new construction certificate application above	

Building Certification - Inspections

As required for development under the Environmental Planning and Assessment Act 1979, Local Government Act 1993 and Plumbing and Drainage Act 2011	Per inspections	Y	Market	\$204.00	\$235.00
Re-inspection	Per inspections	Y	Market	\$204.00	\$235.00
Inspection where 48 hours notice has not been provided	Per inspections	Y	Market	\$304.00	\$350.00
Availability at the discretion of the Manager – Development Control					

Building Certification - Occupation Certificate

Interim or Part Occupation Certificate Class 10 Building	Per certificate	Y	Market	\$77.00	\$89.00
Final or Whole Occupation Certificate Class 10 Building	Per certificate	Y	Market	\$77.00	\$89.00
Interim or Part Occupation Certificate Class 1 Building	Per certificate	Y	Market	\$204.00	\$235.00
Including combined Class 1 and 10 applications					
Final or Whole Occupation Certificate Class 1 Building	Per certificate	Y	Market	\$204.00	\$235.00
Including combined Class 1 and 10 applications					
Interim or Part Occupation Certificate Class 2-9 Building	Per certificate	Y	Market	\$306.00	\$352.00
Total Value 300,000 or less					
Final or Whole Occupation Certificate Class 2-9 Building	Per certificate	Y	Market	\$306.00	\$352.00
Total Value 300,000 or less					
Interim or Part Occupation Certificate Class 2-9 Building	Per certificate	Y	Market	\$510.00	\$586.00
Total Value 300,001 or greater					
Final or Whole Occupation Certificate Class 2-9 Building	Per certificate	Y	Market	\$510.00	\$586.00
Total Value 300,001 or greater					
Final letter of Occupation – Transportable Building	Per certificate	Y	Market	\$204.00	\$235.00

Building Certification - Private Certifier Certificate Lodgement

Complying Development Certificate	Each	N	Legislative	\$36.00	\$36.00
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Name	Per	GST	Policy Code	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)
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Building Certification - Private Certifier Certificate Lodgement [continued]

Construction Certificate	Each	N	Legislative	\$36.00	\$36.00
Subdivision Works Certificate	Each	N	Legislative	\$36.00	\$36.00
Occupation Certificate	Each	N	Legislative	\$36.00	\$36.00
Subdivision Certificate	Each	N	Legislative	\$36.00	\$36.00

Development Related Administrative Other Charges

Certified copy of a document, map or plan held by the Council	Each	N	Legislative	\$53.00	\$53.00
Variation of Restriction – “as to User”	Per application	N	Full Cost	\$175 plus development application notification fee. All associated legal fees are to be borne by the applicant. Min. Fee excl. GST: \$181.00	
Outstanding Notices Letter	Each	N	Full Cost	\$89.00	\$92.00
Provision of written confirmation of development potential including existing holding and dwelling entitlement searches	Each	N	Full Cost	\$357.00	\$370.00

Compliance Levy

Fee on development applications to support environmental compliance management	Per application	N	Partial Cost	0.20% of Capital Investment Value (CIV) of proposed development, minimum levy of \$60	
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Site Compatibility Certificate

Certificate issue	Per certificate	N	Legislative	\$265 plus \$265 per hectare or part thereof. Note: Max fee is not to exceed	
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Site Compatibility Certificate – Seniors Housing

Certificate issue	Per certificate	N	Legislative	\$265 plus \$42 per bed (residential care facility) or \$42 per dwelling (any other case). Note: Max. fee not to exceed \$5,001	
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Plumbing and Drainage Diagrams

Sewer Main Diagram	Per assessment	N	Legislative	\$55.00	\$55.00
Sewer Service Diagram	Per allotment	N	Legislative	\$55.00	\$55.00

Planning Certificate

Certificate issued under section 10.7(2) of the EP&A Act 1979	Per application	N	Legislative	\$53.00	\$53.00
Certificate issued under section 10.7(2) and 10.7(5) of the EP&A Act 1979	Per application	N	Legislative	\$133.00	\$133.00

Name	Per	GST	Policy Code	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)
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Engineering Works

Compliance Inspections (General)

Stating specified engineering work has been completed (inspections)	Per inspection	N	Full Cost	\$145.00	\$152.00
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Footpath Construction Costs

Concrete Footpath	Per Application	Y	Market	Construction Cost plus 15%	
Concrete Footpath	m2	N	Full Cost	\$102.50	\$102.50

Gravel Royalties

Gravel Royalties Fee	m3	N	Full Cost	\$5.80	\$5.80
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Kerb and Gutter Construction Costs

Full Cost	Per Application	Y	Market	Construction Cost plus 15%	
Half Cost (Frontage)	Per Application	Y	Market	Construction Cost plus 15%	
Quarter Cost (Sideage)	Per Application	Y	Market	Construction Cost plus 15%	
Urban Gutter Crossing Construction (up to 5m long)	Per Application	Y	Market	Construction Cost plus 15%	
Full Cost	Per metre	N	Full Cost	\$215.25	\$215.25
Half Cost (frontage)	Per metre	N	Partial Cost	\$107.60	\$107.60
Quarter Cost (sideage)	Per metre	N	Partial Cost	\$53.80	\$53.80
Urban Gutter Crossing Construction (up to 5 m. long)	Each	N	Full Cost	\$974.00	\$974.00

Private Works

Undertake works associated with State and Federal Government Authorities only on public infrastructure	Per application	Y	Market	Construction Cost plus 15%	
				Last year fee Price on application	

Road Opening Permit

Permit and Inspection Fee	Per Application	N	Market	Costs plus 15%	
Permit and Inspection Fee	Per application	N	Full Cost	\$195.00	\$195.00

Road Closure

Application consideration for road closure of a Council Road	Per application	N	Full Cost	\$2,000.00	\$2,100.00
Cover the review of application, road status/title review preparation of report to Council as appropriate. No refund is available if application is unsuccessful					

Name	Per	GST	Policy Code	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)
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Road Closure [continued]

Formal process of an application for road closure of a Council road once approved by Council	Per application	N	Full Cost	\$8,000.00	\$8,400.00
Prices does not include the initial consideration and approval process by Council (see separate charge).					
Charge includes public notification, review of submissions, Council resolution (if objections received), statutory notifications, survey plans, registration of plans with LRS etc. No refund available is application unsuccessful.					

Road Leases

0.05 ha or less	Per annum	Y	Full Cost	\$200.00	\$205.00
Greater than 0.5 ha	Per annum	Y	Full Cost	\$205 plus \$60 per ha (pro rata)	
					Last year fee \$200 plus \$60 per ha (pro rata)

Road Restoration Fee

Paved (bitumen or concrete)	Per Application	N	Market	Construction Cost plus 15% Min. Fee excl. GST: \$500.00	
Unpaved (gravel, earth, grass)	Per Application	N	Market	Construction Cost plus 15% Min. Fee excl. GST: \$300.00	
Paved (bitumen or concrete) (min charge \$500)	m2	N	Full Cost	\$370.00	\$370.00
Unpaved (gravel, earth, grass) (min charge \$300)	m2	N	Full Cost	\$164.00	\$164.00

Road Works Permit

Application to undertake works within the road reserve – Local Roads (excluding road openings) (not applicable to public utility providers)	Per application	N	Full Cost	\$190.00	\$200.00
Application to undertake works within the road reserve – Regional and Classified Roads (excluding road openings) (not applicable to public utility providers)	Per application	N	Full Cost	\$240.00	\$252.00

Stormwater Improvement Charge

Yass – occupied residential and business land	Each	N	Legislative	\$25.00	\$25.00
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Traffic Count

Undertake traffic count/classifying and provide data (requests from consultants to undertake specific traffic counts)	Per Application	N	Market	Costs plus 15%	
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Name	Per	GST	Policy Code	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)
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Traffic Count [continued]

Undertake traffic count/classifying and provide data (requests from consultants to undertake specific traffic counts)	Per traffic counter/classifier per week including associated reporting	N	Full Cost	\$670.00	\$670.00
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Name	Per	GST	Policy Code	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)
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Environmental Health

Animal Control

Dog/Cat Registration

Dog – non desexed (or desexed after 6 months)	Each	N	Legislative	\$224.00	\$224.00
Desexed Dog (lifetime fee) (by relevant age)	Each	N	Legislative	\$66.00	\$66.00
Desexed Dog (by relevant age eligible pensioner)	Each	N	Legislative	\$27.00	\$27.00
Dog desexed sold by Council pound/ shelter	Each	N	Legislative	\$0.00	\$0.00
Dog not desexed (recognised breeder)	Each	N	Legislative	\$66.00	\$66.00
Dog – working; Service of the State; Assistance Animal	Each	N	Legislative	\$0.00	\$0.00
Cat	Each	N	Legislative	\$56.00	\$56.00
Cat – non desexed (from 4 months)	Annually	N	Legislative	\$81.00	\$81.00
Cat – eligible pensioner	Each	N	Legislative	\$27.00	\$27.00
Cat – desexed sold by Council pound/ shelter	Each	N	Legislative	\$0.00	\$0.00
Cat – not desexed (recognised breeder)	Each	N	Legislative	\$56.00	\$56.00
Late fee if registration not paid 28 days after the date which the animal is required to be registered	Each	N	Legislative	\$18.00	\$18.00
Dogs of a restricted breed or declared to be dangerous	Annually	N	Legislative	\$197.00	\$197.00

Seizure and Maintenance of Dogs

Seizure Fee for release of dog on first day	Each	N	Legislative	\$40.00	\$40.00
Seizure Fee for release of dog on second day	Each	N	Legislative	\$30.00	\$30.00
Seizure Fee for release of dog everyday thereafter	Each	N	Legislative	\$25.00	\$25.00

Other Pound Charges

Dangerous Dog Collar	Each	Y	Legislative		As per cost
Microchip Dog Fee	Each	Y	Legislative	\$70.00	\$70.00
Surrender of dog	Each	N	Legislative	\$65.00	\$65.00
Compliance Certificate – Dangerous/ Restricted Dog Enclosure	Each	N	Legislative	\$150.00	\$150.00

Ranger Services

Call Out Fee	Per hour	N	Legislative	\$135.00	\$142.00
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Name	Per	GST	Policy Code	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)
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Stock Impounding

Collection Fees	Per head	N	Legislative	As charged by collector	
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Attendance by Ranger

Ranger attendance – sustenance and welfare	Per hour of part thereof min 1 hour	N	Legislative	\$55.00	\$55.00
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Sustenance Charges

Horses and Cattle	Per head/per day	N	Legislative	\$35.00	\$35.00
Sheep, pigs and goats	Per head/per day	N	Legislative	\$12.00	\$12.00

Other Charges

Pound Fees – For each advertisement	Per advert	N	Legislative	Actual cost	
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Community Regulation

Impounded Articles

Impounded Vehicles	Per vehicle	N	Full Cost	\$350.00	\$350.00
Impounded Vehicles storage fee	Per day	N	Full Cost	\$35.00	\$35.00
Vehicle recovery	Per vehicle	N	Full Cost	Actual cost of collection	
Impounded Item	Per article	N	Full Cost	\$45.00	\$45.00

Name	Per	GST	Policy Code	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)
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Food Act and Regulation

Inspection Fee

Small Premises (1-5 FTE food handlers)	Per inspection	N	Full Cost	\$145.00	\$152.00
Medium Premises (6-50 FTE food handlers)	Per inspection	N	Full Cost	\$220.00	\$231.00
Large Premises (50+ FTE food handlers)	Per inspection	N	Full Cost	\$285.00	\$299.00
Pre-purchase Inspection/Advice	Per inspection	N	Full Cost	\$145.00	\$152.00
Mobile Food Vendor (New)	Per inspection	N	Full Cost	\$80.00	\$84.00
Mobile Food Vendor (Annual Inspection)	Per inspection	N	Full Cost	\$80.00	\$84.00
Temporary Food Stalls (community events)	Per inspection	N	Full Cost	\$45.00	\$47.00
Pre inspection (Development Application) or Re-inspection	Per inspection	N	Full Cost	\$80.00	\$84.00

Notice

Relevant age for dogs is 6 months and cats is 4 months or an age specified by a vet. A permanent exemption applies where a vet specifies that desexing the animal at any time of its life would constitute a serious health risk to the animal.

Improvement Notice (infringement as per Act)	Each	N	Legislative	\$330.00	\$330.00
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Local Government Act & Regulations

Caravan Park / Campground approval to operate

Inspection Fee	Per inspection	N	Full Cost	\$250.00	\$250.00
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On-Site Sewage Management System

Approval to Operate (included in Rates Notice)	Per application	N	Full Cost	\$35.00	\$35.00
Inspection fees	Per inspection	N	Full Cost	\$155.00	\$163.00

Inspection fee applied only when improvement notices are issued for a poorly maintained system

Plumbing/Drainage

Inspections	Per inspection	N	Full Cost	\$204.00	\$204.00
Permit	Per application	N	Full Cost	\$163.00	\$163.00

Public Health Act and Regulation

Mortuary

Inspection	Per inspection	N	Full Cost	\$321.00	\$321.00
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Name	Per	GST	Policy Code	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)
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Skin Penetration Premises

Skin Penetration – Notification fee	Per notification	N	Legislative	\$100.00	\$100.00
Skin Penetration - Inspection	Per inspection	N	Legislative	\$150.00	\$157.50

Swimming Pool

Public Swimming Pool Inspection	Per inspection	Y	Legislative	\$150.00	\$173.00
Public Swimming Pool Notification Fee	Per notification	Y	Legislative	\$100.00	\$116.00
Public Swimming Pool Re-inspection Fee	Per inspection	Y	Legislative	\$100.00	\$116.00

Protection of Environment Operations Act

Underground Petroleum Storage Systems

Inspection	Per inspection	N	Full Cost	\$250.00	\$262.00
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Temporary Accommodation

Permit	Each	N	Full Cost	\$163.00	\$163.00
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Weed Management

Weed Certificate	Per certificate	N	Full Cost	\$55.00	\$58.00
Subdivision Inspections	Per inspection/ per lot	N	Full Cost	\$165.00	\$165.00
Compliance re-inspection	Per inspection	N	Full Cost	\$180.00	\$216.00

Name	Per	GST	Policy Code	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)
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Library & Tourism

Library

General Library Fees

Temporary borrower	Each	N	Partial Cost	\$11.00	\$11.00
Replacement library card	Each	N	Full Cost	\$4.00	\$4.00
Inter Library Loans Min Charge (not refundable admin Charge) – Reciprocal Library	Each	Y	Full Cost	\$5.50	\$5.50
Inter Library Loans Min Charge (not refundable admin Charge) – Non-reciprocal Library	Each	Y	Full Cost	\$34.00	\$34.00
Library Bags	Each	Y	Full Cost	\$2.00	\$2.00

Overdue/Lost/Damaged Books

Overdue Books	Per week	N	Partial Cost	No fee. Borrowing rights removed until book returned.	
Lost/Damaged Books	Per item	N	Full Cost	Replacement cost as listed on catalogue record of item + \$5 admin fee	

Programs and Activities

Programs and Activities – Mini Music, Lego Club etc.	Per attendee	Y	Market	Nominal fee to be approved by Director	
Book Club Membership	Per club	Y	Market	\$100.00	\$100.00

Laminating

A4 Sized Items	Per item	Y	Market	\$3.00	\$3.00
A3 Sized Items	Per item	Y	Market	\$5.00	\$5.00

Scanning

Scan to email (Self Serve)	Per scan	Y	Market	\$1.00	\$1.00
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Book Sale

Hardcover Books	Per item	Y	Partial Cost	\$5.00	\$0.00
Paperbacks	Per item	Y	Partial Cost	\$3.00	\$0.00
Junior Fiction Books (Hardcover and Paperbacks)	Per item	Y	Partial Cost	\$2.00	\$0.00
Children's Picture Books	Per item	Y	Partial Cost	\$1.00	\$0.00
DVDs	Per item	Y	Partial Cost	\$2.00	\$0.00
CDs	Per item	Y	Partial Cost	\$1.00	\$0.00
Magazines	Per item	Y	Partial Cost	4 for \$1.00 or 50c each	

Name	Per	GST	Policy Code	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)
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Tourism

Tourism Guide Advertising (based on A4 guide full colour)

1/12 page	Each	Y	Full Cost	\$490.00	\$250.00
1/6 page	Each	Y	Full Cost	\$785.00	\$500.00
1/3 page	Each	Y	Full Cost	\$1,345.00	\$750.00
1/2 page	Each	Y	Full Cost	\$1,810.00	\$1,000.00
2/3 page	Each	Y	Full Cost	\$2,235.00	\$1,250.00
Full page	Each	Y	Full Cost	\$3,030.00	\$1,500.00
Cover page (inside front/back)	Each	Y	Full Cost	\$3,550.00	\$0.00
Cover page – outside back	Each	Y	Full Cost	\$4,100.00	\$0.00

Additional Marketing Opportunities

E-News advertising and feature story	Per issue	Y	Full Cost	\$160.00	\$0.00
Product display at VIC	Per month	Y	Full Cost	\$160.00	\$0.00
Event Marketing Campaign Package A	Per unit	Y	Full Cost	\$510.00	\$0.00

Event Marketing Campaign

Community Package	Y	Market	\$0.00	\$50.00
Package A	Y	Market	\$0.00	\$150.00
Package B	Y	Market	\$0.00	\$300.00
Package C	Y	Market	\$0.00	\$550.00

Meeting Room Hire (Visitor Information Centre)

Meeting room Hire (hr)	Per hour	Y	Full Cost	\$26.00	\$26.00
Meeting Room Hire (half day = 3 hours)	Each	Y	Full Cost	\$56.00	\$56.00
Meeting Room Hire (day = 6 hours)	Per day	Y	Full Cost	\$90.00	\$90.00

Name	Per	GST	Policy Code	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)
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Recreation & Facilities

Caravan Park

Deposit for Booking

Caravan Park Accommodation Booking Deposit	Per booking	N	Market	<p>The booking deposit is the highest value for one night accommodation or 10% of the total accommodation costs. Balance of the accommodation costs for the booking / duration of stay MUST be paid upon check in.</p> <p>Please also refer to our Refund Policies before placing your booking.</p>	
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Long Term Stay

Stay over 27 days		N	Full Cost	<p>For guests who stay over 27 nights, a reduction in standard accommodation fee will apply from 28th day of the stay as a result of reduction in GST rate from 10% to 5.5%</p> <p>Maximum Park stay is 3 months.</p>	
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Accommodation

Long Term Cabin

Max 2 people	Per week	Y	Market	\$210.00	\$217.00
Each additional person	Per week	Y	Market	\$25.00	\$26.00

Permanent Caravan Site

Max 2 people	Per week	Y	Market	\$125.00	\$130.00
Each additional person	Per week	Y	Market	\$25.00	\$26.00

Powered Site

Max 2 people	Per night	Y	Market	\$35.00	\$36.00
Pensioner Weekly rate, max 2 people (calculated per night, 7th night free)	Per night	Y	Market	\$31.00	\$32.00
Each additional adult (16 years and over)	Per night	Y	Market	\$13.00	\$13.00
Under 16 years	Per person/per night	Y	Market	\$6.00	\$6.20
Electricity surcharge – applied after 8 continuous days stay	Per day	Y	Market	\$7.00	\$7.20

Unpowered Site for Caravans

Max 2 people	Per night	Y	Market	\$31.00	\$32.00
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Name	Per	GST	Policy Code	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)
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Unpowered Site for Caravans [continued]

Weekly rate max 2 people (calculated per night, 7th night free)	Per night	Y	Market	\$26.00	\$27.00
Each additional adult (16 years and over)	Per person/per night	Y	Market	\$13.00	\$13.00
Under 16 years	Per person/per night	Y	Market	\$5.00	\$5.20

Worker Cabin (ensuite)

Max 2 people (inc linen)	Per night weekly	Y	Market	\$58.00	\$60.00
Weekly rate max 2 people (inc linen & 1 service per/week)	Weekly	Y	Market	\$275.00	\$285.00

Worker Cabin (no ensuite)

2 people (inc linen) (cap 4 people)	Per night	Y	Market	\$48.00	\$50.00
Weekly rate 2 people (inc linen & 1 service per/week)	Weekly	Y	Market	\$265.00	\$274.00
Each additional person (includes linen and 1 clean p/week) (cap 4 people)	Per night	Y	Market	\$13.00	\$13.00

Ensuite Cabins – Tourist Cabin

2 people (inc linen) (cap 4 people)	Per night	Y	Market	\$105.00	\$109.00
Each additional adult (16 years and over)	Per night	Y	Market	\$13.00	\$13.00
Under 16 years	Per night	Y	Market	\$6.00	\$6.20
2 people (inc linen) (7 nights)	Weekly	Y	Market	\$445.00	\$461.00

Washing Machines/Dryers/Linen

Washing Machines	Per load	Y	Market	\$5.00	\$5.20
Dryer Hire	Per cycle	Y	Market	\$4.00	\$4.10
Linen Hire	Per person/per night	Y	Market	\$17.00	\$18.00

Cancellation Policy and Fees

* Refund may be granted on a case by case basis by Council Management and may take up to 14 days to process.

One week prior to check in	Per cancellation	N	Payment may be transferred to a future booking within 12 months from the original date of booking or a refund offered, less a \$20 administration fee
3 Days prior to check in	Per cancellation	N	Payment may be transferred to a future booking within 12 months from the original date of booking or a refund offered of 50% of the original deposit paid

Name	Per	GST	Policy Code	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)
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Cancellation Policy and Fees [continued]

Failure to check in	Per booking	N		Non-arrivals will forfeit all monies paid * Under some special circumstance, refund may be granted on a case by case basis by Council Management and may take up to 14 days to process.	
No refunds for early checkout	Per booking	N		* Under some special circumstances, refund may be granted on a case by case basis by Council Management and may take up to 14 days to process.	
Cancellation Administration Fee	Per cancellation	Y		\$0.00	\$20.00

Community Facilities and Halls

Facilities/Hall Hire (subject to waiver)

Bond (all facilities/halls)	Per booking	N	Partial Cost	\$500.00	\$500.00
Includes key & cleaning deposit and garbage collection deposit					

Yass Community Centre

Non-profit organisations and community groups	Per hour	Y	Partial Cost	\$15.00	\$15.00
Non-profit organisations and community groups	Per day	Y	Partial Cost	\$72.00	\$72.00

Yass Soldiers Memorial Hall – Hire Fees

Entire Hall	Per day	Y	Partial Cost	\$210.00	\$210.00
Yass Rotary Club – Rotary Markets	Per day	Y	Partial Cost	75% of complete fee	
Yass Music Club – set up and pack up chairs (additional to hire fee)	Per event	Y	Partial Cost	\$31.00	\$450.00
Schools exempt (for all locally organised events)	Per event	Y	Zero	Free	

Kitchen Annex and meeting room

Per hour	Per hour	Y	Partial Cost	\$22.00	\$22.00
Per day	Per day	Y	Partial Cost	\$110.00	\$110.00

Upstairs Meeting Room

Per hour	Per hour	Y	Partial Cost	\$22.00	\$22.00
Per day	Per day	Y	Partial Cost	\$110.00	\$110.00

Sutton Hall

Venue Hire – min 1 hour	Hourly	Y	Partial Cost	\$14.00	\$14.00
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Name	Per	GST	Policy Code	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)
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Sutton Hall [continued]

Per day	Per day	Y	Partial Cost	\$140.00	\$140.00
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Sutton Amenities Facility

Venue Hire	Daily	Y	Partial Cost	\$41.00	\$41.00
Venue Hire – schools exempt for all locally organised events	Daily	Y	Partial Cost		Free

Wee Jasper Hall

Venue Hire	Per day	Y	Zero	Under control of Wee Jasper Community Association	
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Murrumbateman Recreation Reserve Grounds

Main Hall including kitchen

Per hour (min of 1 hour or part thereof)	Per hour	Y	Partial Cost	\$19.00	\$19.00
Per day	Per day	Y	Partial Cost	\$95.00	\$95.00

Meeting Room

Per hour (min of 1 hour or part thereof)	Per hour	Y	Partial Cost	\$13.00	\$13.00
Per day	Per day	Y	Partial Cost	\$65.00	\$65.00

Whole Hall

Per hour (min of 1 hour or part thereof)	Per hour	Y	Partial Cost	\$29.00	\$29.00
Per day	Per day	Y	Partial Cost	\$145.00	\$145.00
Murrumbateman Markets (up to 26 uses of the village green and pavilion)	Per year	Y	Partial Cost	\$1,100.00	\$1,155.00

Entire Complex

Murrumbateman Field Days (up to 20 days)	Per event	Y	Partial Cost	\$3,260.00	\$3,374.00
Not for Profit Community Group	Per day	Y	Partial Cost	\$335.00	\$347.00
Commercial or Private Use	Per day	Y	Full Cost	\$1,025.00	\$1,061.00

Murrumbateman Equestrian Grounds

Sand Arena/Cross Country/Adjoining paddock areas

Murrumbateman Adult Riders	Per year	Y	Partial Cost	\$720.00	\$745.00
Murrumbateman - Australian Mounted Games Association	Per Year	Y	Partial Cost	\$0.00	\$849.00
Murrumbateman Pony Club	Per year	Y	Partial Cost	\$820.00	\$849.00

Name	Per	GST	Policy Code	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)
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Equestrian Area northern paddock includes 3 sand arenas

Ring 1 – 150 x 90

Hourly (unavailable)	Per hour	Y	Partial Cost		Unavailable
Morning (up until 12pm)	Per Session	Y	Partial Cost	\$165.00	\$171.00
Afternoon (after 12pm)	Per Session	Y	Partial Cost	\$165.00	\$171.00

Ring 2 – 100 x 75

Hourly – weekends on approval only	Per hour	Y	Partial Cost	\$21.00	\$22.00
Morning up until 12pm	Per Session	Y	Partial Cost	\$105.00	\$109.00
Afternoon after 12pm	Per Session	Y	Partial Cost	\$105.00	\$109.00

Ring 3 – 80 x 40

Hourly – weekends on approval only	Per hour	Y	Partial Cost	\$11.00	\$11.00
Morning up until 12pm	Per session	Y	Partial Cost	\$52.00	\$54.00
Afternoon after 12pm	Per session	Y	Partial Cost	\$52.00	\$54.00

Southern Sand Arena and/or adjoining Paddock Areas (Available for private use)

Hire fee per hour	Per hour	Y	Partial Cost	\$11.00	\$11.00
Hire fee – daily	Daily	Y	Partial Cost	\$52.00	\$54.00
Event hire per paddock section 2 (see map)	Per day/per section	Y	Partial Cost	\$50.00	\$52.00
Event hire per paddock Section 3 (see map)	Per day/per section	Y	Partial Cost	\$50.00	\$52.00
Event clean-up maintenance fee if arenas/grounds not left in acceptable state – min 1 hour	Hourly	Y	Partial Cost	\$82.00	\$85.00

Open Space – Banjo Paterson or Riverbank Park

Hire of open space for community events	Per day	Y	Partial Cost	\$65.00	\$67.00
Casual power usage (per site)	Per site/Per 4 hours	Y	Partial Cost	\$10.00	\$10.00

Sports Stadium

Hire fee – Per hour	Per hour	Y	Partial Cost	\$30.00	\$31.00
Hire fee – Per day	Per day	Y	Partial Cost	\$138.00	\$143.00

Sporting Fields and Ovals

Rates Sporting Organisations/Casual Users

Sportsground Booking Fee – Casual Users (Schools exempt)	Per event	Y	Full Cost	\$150.00	\$155.00
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Name	Per	GST	Policy Code	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)
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Rates Sporting Organisations/Casual Users [continued]

Casual power usage (per site)	Per site/per 4 hours	Y	Full Cost	\$5.50	\$5.70
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Sporting Organisations

Yass United Rugby League	Per year	Y	Partial Cost	\$1,845.00	\$1,910.00
Australian Rules	Per year	Y	Partial Cost	\$2,300.00	\$2,380.00
Australian Rules (Murrumbateman)	Per year	Y	Partial Cost	\$820.00	\$849.00
Yass Rams Rugby Union (includes juniors)	Per year	Y	Partial Cost	\$2,670.00	\$2,763.00
Senior Cricket	Per year	Y	Partial Cost	\$2,500.00	\$2,588.00
Senior Netball	Per year	Y	Partial Cost	\$1,255.00	\$1,299.00
Touch Football	Per year	Y	Partial Cost	\$3,850.00	\$3,985.00
Yass Junior Rugby League	Per year	Y	Partial Cost	\$2,170.00	\$2,246.00
Binalong RLFC	Per year	Y	Partial Cost	\$565.00	\$585.00
Yass Little Athletics	Per year	Y	Partial Cost	\$340.00	\$352.00
Murrumbateman Little Athletics	Per year	Y	Partial Cost	\$330.00	\$342.00
Soccer	Per year	Y	Partial Cost	\$3,730.00	\$3,861.00
Training/game lights per field per hour	Per hour	Y	Partial Cost	\$10.00	\$10.00

Sutton Tennis Court

Sutton Tennis Court – Commercial Hire (per court)	Per hour	Y	Partial Cost	\$12.50	\$13.00
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Swimming Pools

Yass Pool

Entrance Fees – Yass

Adults	Each	Y	Partial Cost	\$5.00	\$5.20
Children	Each	Y	Partial Cost	\$4.00	\$4.10
Aged Pensioners	Each	Y	Partial Cost	\$4.00	\$4.10
Pre School children and onlookers admission	Each	Y	Partial Cost	\$1.00	\$1.00
School groups per student/Local schools Carnival only entry	Each	Y	Partial Cost	\$1.50	\$1.50
Regional Carnivals per student (school & competitive entry)	Each	Y	Partial Cost	\$4.00	\$4.00
Disabled Pension Card holder & carer	Each	Y	Partial Cost		Partial Costs

Season Tickets – Yass

Family	Per season	Y	Partial Cost	\$212.00	\$219.00
Adults	Per season	Y	Partial Cost	\$140.00	\$145.00
Children	Per season	Y	Partial Cost	\$110.00	\$114.00

Name	Per	GST	Policy Code	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)
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Season Tickets – Yass [continued]

Aged Pensioners	Per season	Y	Partial Cost	\$110.00	\$114.00
Pensioner Family	Per season	Y	Partial Cost	\$162.00	\$168.00
Replacement Card	Each	Y	Partial Cost	\$6.00	\$6.20

Pool Lane Hire

Commercial Lane Hire	Per lane/hour	Y	Full Cost	\$11.00	\$11.00
Not for Profit Hire	Per person/day	Y	Full Cost	\$0.50	\$0.50

Swimming Lessons/Training

YVC Swimming (Intermediate/stroke correction) – 1st child	1st child	Y	Market	\$143.00	\$148.00
YVC Swimming (Intermediate/stroke correction) – consecutive children	consecutive children	Y	Market	\$123.00	\$127.00
YVC Swimming (Competitive training)	Per child	Y	Market	\$256.00	\$265.00
Swimming Lessons – 5 lessons (Yass & Binalong Pools)	Each	N	Market	\$72.00	\$75.00

Aqua Fitness

Season ticket holder	Each	Y	Market	\$5.50	\$5.70
Pensioner including entry	Each	Y	Market	\$5.50	\$5.70
Non-season ticket holder + entry fee	Each	Y	Market	\$8.50	\$8.80

Binalong Pool

Entrance Fees - Binalong

Adults	Each	Y	Partial Cost	\$5.00	\$5.20
Children	Each	Y	Partial Cost	\$4.00	\$4.10
Aged Pensioners	Each	Y	Partial Cost	\$4.00	\$4.10
Pre School children and onlookers admission	Each	Y	Partial Cost	\$1.00	\$1.00
School groups per student	Each	Y	Partial Cost	\$1.50	\$1.50

Season Tickets - Binalong

Family	Per season	Y	Partial Cost	\$125.00	\$129.00
Adults	Per season	Y	Partial Cost	\$79.00	\$82.00
Children	Per season	Y	Partial Cost	\$69.00	\$71.00
Aged Pensioners	Per season	Y	Partial Cost	\$69.00	\$71.00
Pensioner Family	Per season	Y	Partial Cost	\$115.00	\$119.00

Tree Removal

Tree Removal application and inspection	Per application	N	Full Cost	\$118.00	\$122.00
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Name	Per	GST	Policy Code	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)
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Yass Street Stall

Booking Fee	Per day	Y	Partial Cost	\$8.00	\$8.00
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Name	Per	GST	Policy Code	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)
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Water

Water Availability Charges

Yass Water Supply

Yass/Bowning/Binalong/Murrumbateman & rural lands connected to water main (20 – 32 mm diameter water meters)	Each	N	Legislative	\$500.00	\$518.00
Yass/Bowning/Binalong/Murrumbateman & rural lands connected to water main (40 mm diameter water meters)	Each	N	Legislative	\$781.25	\$809.00
Yass/Bowning/Binalong/Murrumbateman & rural lands connected to water main (50 mm diameter water meters)	Each	N	Legislative	\$1,220.70	\$1,265.00
Yass/Bowning/Binalong/Murrumbateman & rural lands connected to water main (80 mm diameter water meters)	Each	N	Legislative	\$3,125.00	\$3,238.00
Yass/Bowning/Binalong/Murrumbateman & rural lands connected to water main (100 mm diameter water meters)	Each	N	Legislative	\$4,883.00	\$5,059.00
Yass/Bowning/Binalong/Murrumbateman & rural lands connected to water main (150 mm diameter water meters)	Each	N	Legislative	\$10,986.00	\$11,382.00

Churches

Churches (20 – 32 mm)	Each	N	Legislative	\$250.00	\$259.00
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Water Supply

S64 Water Headworks Charges

Yass Town Water Supply per ET	Each	N	Legislative	\$14,674.00	\$15,188.00
Hamilton Rise Sub Division per ET	Each	N	Legislative	\$23,006.00	\$23,811.00
Rural Water Supply – Yass, Bowning and Binalong per ET	Each	N	Legislative	\$14,674.00	\$15,188.00
Rural Water Supply – Murrumbateman per ET	Each	N	Legislative	\$23,388.00	\$24,207.00

Special Reading

Special Reading Fee	Each	N	Legislative	\$95.00	\$100.00
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New Water Meter (requested by customer)

20 mm diameter	Each	N	Legislative	\$270.00	\$290.00
25 mm diameter	Each	N	Legislative	\$360.00	\$385.00
Installation and removal of flow restrictors	Each	N	Legislative	\$270.00	\$285.00

Name	Per	GST	Policy Code	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)
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New Water Meter (requested by customer) [continued]

Disconnection or reconnection of water supply (separate fee shall apply for approvals)	Each	N	Legislative	\$390.00	\$400.00
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User Charge per kL (where availability charge is levied)

Tariff 1	Per kilolitre	N	Legislative	\$3.57	\$3.70
Tariff 2	Per kilolitre	N	Legislative	\$4.70	\$4.90
Tariff 2 – trigger	Kilolitres per day	N	Legislative	Over 5 kilolitres per day (averaged on each billing cycle)	

Water Connection Fee (if water main is available, excludes water meter)

Short water services (19 mm diameter) (no road crossing)	Each	N	Legislative	\$2,045.00	\$2,115.00
Long water service (25 mm diameter) (across the road)	Each	N	Legislative	\$3,140.00	\$3,485.00
Water Connection Fee (no water main in front of property)	Each	N	Legislative		Full cost
Water Meter Reading Checking	Each	N	Legislative	\$95.00	\$100.00
Water Meter Testing	Each	N	Legislative		Per Quotation
Hydrant Pressure Measurement and Flow Analysis	Each	N	Legislative	\$350.00	\$390.00

Sales

Draw water from Council stand pipe – Tariff 1 (less than 150kL per month)	Per kilolitre	N	Legislative	\$4.50	\$4.66
Tariff 2 (more than 150kL per month)	Per kilolitre	N	Legislative	\$5.40	\$5.60
Water stand pipe Avdata Key	Each	N	Legislative	\$80.00	\$85.00
Locating Water and Sewer Services	Per hour or part thereof min 1 hour	N	Legislative	\$164.00	\$170.00

Exemption from Water Restrictions

Application Fee	Each	N	Legislative	\$77.00	\$85.00
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Sewerage Networks

Residential Sewerage charges	Per year	N	Legislative	\$734.00	\$760.00
Non Residential Sewer Usage Charge	Per kilolitre	N	Legislative	\$3.16	\$3.27

Connection

Connect a private drain or sewer with a public drain or sewer	Each	N	Full Cost		At cost
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Name	Per	GST	Policy Code	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)
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Annual Non Residential Sewerage Charge

Charge – higher charges shall apply for larger water service connection (minimum charge)	Per year	N	Legislative	\$734.00	\$760.00
Churches (expand to include all)	Per year	N	Partial Cost	\$367.00	\$380.00

S64 Sewer Headworks

Yass per ET	Each	N	Full Cost	\$6,798.00	\$7,036.00
Hamilton Rise Sub Division per ET	Each	N	Full Cost	\$10,117.00	\$10,471.00
Murrumbateman per ET	Each	N	Full Cost	\$17,283.00	\$17,888.00

Re-Inspection Fee

Re-Inspection	Each	N	Full Cost	\$210.00	\$220.00
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Note: Where re-inspection of work is required due to it being incomplete or defective a re-inspection fee will apply over and above the fees quoted for the work.

Liquid Trade Waste Application Processing fee for Concurrence

Classification A	Per Application	N	Legislative	\$0.00	\$280.00
Classification B	Per Application	N	Legislative	\$0.00	\$430.00
Classification C	Per Application	N	Legislative	\$0.00	\$645.00
Classification S	Per Application	N	Legislative	\$0.00	\$280.00

Annual Trade Waste Fee

Water usage < 1,000 kL	Per year	N	Legislative	\$105.00	\$109.00
Water usage 1,001 – 2,000 kL	Per year	N	Legislative	\$196.00	\$203.00
Water usage 2,001 – 3,000 kL	Per year	N	Legislative	\$326.00	\$338.00
Water usage 3,001 – 4,000 kL	Per year	N	Legislative	\$456.00	\$472.00
Water usage 4,001 – 5,000 kL	Per year	N	Legislative	\$587.00	\$608.00
Water usage > 5,000 kL	Per year	N	Legislative	\$816.00	\$845.00

Trade Waste Usage Charge

With appropriate pre treatment	Per kilolitre	N	Legislative	\$2.20	\$2.28
Without pre treatment	Per kilolitre	N	Legislative	\$18.00	\$20.00

Septic Tanks, Effluent Disposal

Septic Waste Disposal

Business Hours – Minimum Charge	Each	N	Full Cost	\$185.00	\$200.00
After Hours – Minimum Charge	Each	N	Full Cost	\$370.00	\$400.00

Septic waste must be generated within the LGA. Evidence (dockets) must be produced with each delivery. Maximum of 10 kl accepted in a day.

Name	Per	GST	Policy Code	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)
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Waste Management Charges

Collection (domestic and business)

Collection (included in Rates Notice)

140Lt grey garbage bin – weekly collection 240Lt green recycling bin – fortnightly collection	Per year	N	Legislative	\$415.00	\$423.00
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Additional Services

140Lt grey garbage bin – weekly collection	Per year	N	Legislative	\$277.00	\$282.00
240Lt green recycling – fortnightly collection	Per year	N	Legislative	\$138.00	\$141.00

Supply of Replacement Bins

240 litre bin – Recycling Bin	Each	N	Full Cost	\$87.00	\$88.00
140 litre bin – Garbage Bin	Each	N	Full Cost	\$72.00	\$73.00

Unoccupied Land Charge

Domestic Waste Management unoccupied land charge	Each	N	Legislative	\$30.00	\$30.00
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Contaminated Recycling Bin Collection Fees

1st offence – Warning Notice	Each	N	Zero		Warning Notice
2nd offence – if requested to empty contaminated bin	Each	N	Full Cost	\$44.00	\$44.00
3rd offence – if requested to empty contaminated bin	Each	N	Full Cost	\$100.00	\$100.00

Waste Management Environmental Charge

Waste Management Environmental Charge (on all Rateable Properties)	Each	N	Legislative	\$128.00	\$133.00
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Business Waste Charge

Commercial Bins (1,100 litre bin)	Per collection	N	Full Cost	\$45.00	\$49.00
Commercial Bins (660 litre bin)	Per collection	N	Full Cost	\$37.00	\$38.00
Business (240 litre bins)	Per collection	N	Full Cost	\$19.00	\$19.00

Name	Per	GST	Policy Code	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)
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Waste Services

Transfer Station Charges

Account Charge

Minimum charge for monthly business waste accounts	Each	Y	Full Cost	\$21.00	\$21.00
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Household Waste

Wheelie Bin General Waste < 140 L	Each	Y	Full Cost	\$7.50	\$8.00
Small (up to sedan boot)	Each	Y	Full Cost	\$16.00	\$17.00
Medium (Small trailer, twin cab ute)	Each	Y	Full Cost	\$26.00	\$28.00
Large (Ute & trailer max height 450mm)	Each	Y	Full Cost	\$48.00	\$52.00
Small Truck side boards up to 300mm sideboard	Each	Y	Full Cost	\$76.00	\$80.00
Small Truck side boards up to 600mm sideboard	Each	Y	Full Cost	\$152.00	\$160.00
Small Truck side boards up to 900mm sideboard	Each	Y	Full Cost	\$228.00	\$240.00

Mixed Waste

Commercial/Industrial and Building Waste (non hazardous) (Yass & Murrumbateman TS up to 4m3, not accepted at Village TS)	Each m3	Y	Full Cost	\$140.00	\$150.00
Commercial Compacted	Tonne	Y	Full Cost	\$172.00	\$180.00

Separated Materials

Green Organic / natural Timber waste Utility/trailer (1/2 load)	Each	Y	Partial Cost	\$7.00	\$7.00
Utility/trailer (level load)	Each	Y	Partial Cost	\$14.00	\$14.00
Mattresses	Each	Y	Full Cost	\$32.00	\$33.00
Whitegoods/Electrical (microwaves, ovens, washing machines)	Each	Y	Full Cost	\$7.00	\$7.00
Fridge/Freezer (de-gas cert)	Each	Y	Full Cost	\$8.00	\$8.00
Fridge/Freezer (non de-gassed)	Each	Y	Full Cost	\$28.00	\$30.00
Computers & TVs (free disposal)	Each	Y	Full Cost	\$0.00	\$0.00
Other E-waste	Each	Y	Full Cost	\$10.00	\$10.00
Car Body	Each	Y	Full Cost	\$30.00	\$32.00
Scrap Metal	m3	Y	Full Cost	\$12.00	\$12.00
Sorted building Timber Waste, timber furniture, partial board	m3	Y	Full Cost	\$62.00	\$70.00
Tree branches > 300mm	m3	Y	Full Cost	\$52.00	\$52.00
Tree Stumps	m3	Y	Full Cost	\$72.00	\$80.00
Concrete/Brick/Tiles – No steel reo in small blocks (Separated)	m3	Y	Full Cost	\$105.00	\$110.00

Name	Per	GST	Policy Code	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)
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Separated Materials [continued]

Concrete – small blocks including steel reinforcement	m3	Y	Full Cost	\$145.00	\$160.00
Mulch	m3	Y	Zero		No Charge

Tyres

Car	Each	Y	Full Cost	\$15.00	\$16.00
Light Truck	Each	Y	Full Cost	\$20.00	\$22.00
Medium Truck/Tractor	Each	Y	Full Cost	\$30.00	\$33.00
Earth Moving Tyres	Each	Y	Full Cost	\$140.00	\$140.00
Large Earth Moving Tyres	Each	Y	Full Cost	\$260.00	\$260.00

Animal Carcasses and Offal

Small (Cat or Small Dog)	Each	Y	Full Cost	\$6.00	\$6.00
Medium (Sheep/alpaca/Dog)	Each	Y	Full Cost	\$16.00	\$16.00

Paper/Cardboard/Glass Collection

240 Litre Bin/Collection	Each	Y	Full Cost	\$13.00	\$13.00
660 Litre Bin/Collection	Each	Y	Full Cost	\$18.00	\$18.00
1,100 Litre Bin/Collection	Each	Y	Full Cost	\$26.00	\$26.00
Recyclable material at transfer station	Each	Y	Full Cost		No Charge

Community & Special Event Charges (all sporting/community venues)

Bin hire – 240L bins available includes delivery, collection and waste disposal (1 service)	Per bin	Y	Full Cost	\$13.00	\$14.00
Additional emptying of bins	Hourly rate	Y	Full Cost	\$195.00	\$195.00
1,100 Litre skip bin	Per bin	Y	Full Cost	\$45.00	\$49.00

Cemeteries

Reservation Fee (Right of Burial)

Reservation Fee/Plot, perpetual maintenance (ROB)	Each	Y	Market	\$1,335.00	\$1,335.00
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Columbarium/Memorial Gardens Reservation

Columbarium/Memorial Gardens Plot Reservation	Each	Y	Market	\$210.00	\$210.00
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Name	Per	GST	Policy Code	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)
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Grave Digging Charges

Grave Digging or reopening of plot ROB issued prior to 1/7/2018	Each	Y	Market	\$2,040.00	\$2,100.00
Grave Digging or reopening of plot where ROB issued post 1/7/2018	Each	Y	Market	\$1,310.00	\$1,345.00
Grave digging – children (up to 5 years of age)	Each	Y	Market	\$428.00	\$480.00
Double depth digging	Each	Y	Market	\$205.00	\$210.00
After hours burials by arrangement	Each	Y	Market	\$620.00	\$630.00

Monument Erection

Monument Erection Lodgement Fee (where applicable & non refundable)	Each	N	Market	\$52.00	\$52.00
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Name	Per	GST	Policy Code	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)
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Government Information Public Access (GIPAA) (fees set by IPC/GIPA)

Formal Access Application (Not personal Information of Applicant)

Formal Access Request	Per application	N	Legislative	\$30.00	\$30.00
Processing Charge	Per hour	N	Legislative	\$30.00	\$30.00

Formal Access Application (Personal Information of Applicant)

Copies of documents – where document is to be the basis of a commercial product, associated fees are subject to negotiation and approval of Director

Application Fee	Per application	N	Legislative	\$30.00	\$30.00
First 20 hours	Per application	N	Legislative	\$0.00	\$0.00
Processing Charge after the first 20 hours	Per hour	N	Legislative	\$30.00	\$30.00

Internal Review

Application Fee	Per application	N	Legislative	\$40.00	\$40.00
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Discounts on Applications

An applicant is entitled to 50% reduction of processing charge	Per application	N	Legislative	If Council is satisfied that the applicant is suffering financial hardship and/or there is a special benefit to the public generally
If Council is satisfied that the applicant is suffering financial hardship and/or there is a special benefit to the public generally				

Informal GIPPA Requests

Digitisation (other than of files) at cost to Council	Per application	N	Legislative	Market fee	
Digitisation of files (per folder)	Per file	N	Legislative	\$26.00	\$26.00

Administration/Staff Fees

Map/Plan Sales (Aerial Photography, Contour Maps, Topographic Maps)

Application Fee	Per application	N	Full Cost	\$70.00	\$70.00
Processing Fee	Per application	N	Full Cost	Full costs	

Consumables

A0	Each	N	Market	\$17.00	\$17.00
A1	Each	N	Market	\$11.00	\$11.00
A2	Each	N	Market	\$7.00	\$7.00
A3	Each	N	Market	\$5.00	\$5.00
A4	Each	N	Market	\$3.00	\$3.00

Name	Per	GST	Policy Code	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)
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Consumables [continued]

16GB USB	Each	N	Market	\$15.00	\$15.00
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LGA Road Maps

A0	Each	N	Full Cost	\$160.00	\$160.00
A2	Each	N	Full Cost	\$148.00	\$148.00

Plan Copying

A0	Each	N	Market	\$27.00	\$27.00
A1	Each	N	Market	\$21.00	\$21.00
A2	Each	N	Market	\$17.00	\$17.00
A3	Each	N	Market	\$15.00	\$15.00

Photocopying and printing

A4 Page	Per page	Y	Market	\$1.00	\$1.00
A4 page Colour	Per page	Y	Market	\$1.50	\$1.50
A3 page	Per page	Y	Market	\$1.50	\$1.50
A3 page colour	Per page	Y	Market	\$3.00	\$3.00

Other Fees and Charges

Administration – Non-Online Bookings

Processing administration fee for non-online bookings	Per booking	Y	Partial Cost	\$36.00	\$36.00
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Planning Administration

Administration – Assistance to enter applications (planning portal)	Per hour	Y	Full Cost	\$36.00	\$36.00
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Rates and Financial Administration

Interest Charges

Interest on Overdue Rates and Charges (interest charged on daily basis on overdue amount)	Percent (%)	N	Legislative		6.00%
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Rates Certificate

Section 603 Certificate	Each	N	Legislative	\$85.00	\$90.00
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Name	Per	GST	Policy Code	Year 21/22 Fee (incl. GST)	Year 22/23 Fee (incl. GST)
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Payment Related Fees

Fee for dishonoured cheque	Each	N	Full Cost	\$12.00	\$12.00
Fee for electronic dishonour	Each	N	Full Cost	\$12.00	\$12.00
Fee for refunding credit balances or overpayments on accounts	Each	N	Full Cost	\$12.00	\$12.00

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Exceeding 2,000 m2	[Other classes of building]	14
Exceeding 200 m2 but not exceeding 2,000 m2	[Other classes of building]	14

F

Failure to check in	[Cancellation Policy and Fees]	29
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Fee Name	Parent Name	Page
F [continued]		
Family	[Season Tickets – Yass]	32
Family	[Season Tickets - Binalong]	33
Fee	[(a) if the fee for the original application was less than \$100]	10
Fee based on cost of work as estimated by Council – \$300,001 and \$500,000	[Subdivision Work Certificate (Engineering Construction Certificate)]	12
Fee based on cost of work as estimated by Council – \$500,001 or greater	[Subdivision Work Certificate (Engineering Construction Certificate)]	12
Fee based on cost of work as estimated by Council – Between \$25,001 and \$300,000	[Subdivision Work Certificate (Engineering Construction Certificate)]	12
Fee based on cost of work as estimated by Council – Up to 25,000	[Subdivision Work Certificate (Engineering Construction Certificate)]	12
Fee for development that does not involve building work, demolition or subdivision	[(b) if the fee for the original application was \$100 or more]	10
Fee for development that involves dwelling houses with an estimated construction cost up to \$100,000	[(b) if the fee for the original application was \$100 or more]	10
Fee for dishonoured cheque	[Payment Related Fees]	44
Fee for electronic dishonour	[Payment Related Fees]	44
Fee for refunding credit balances or overpayments on accounts	[Payment Related Fees]	44
Fee on development applications to support environmental compliance management	[Compliance Levy]	17
Final letter of Occupation – Transportable Building	[Building Certification - Occupation Certificate]	16
Final or Whole Occupation Certificate Class 1 Building	[Building Certification - Occupation Certificate]	16
Final or Whole Occupation Certificate Class 10 Building	[Building Certification - Occupation Certificate]	16
Final or Whole Occupation Certificate Class 2-9 Building	[Building Certification - Occupation Certificate]	16
Final or Whole Occupation Certificate Class 2-9 Building	[Building Certification - Occupation Certificate]	16
First 20 hours	[Formal Access Application (Personal Information of Applicant)]	42
For Each development application lodged having an estimated cost exceeding \$50,000	[Plan First Levy]	10
For fee or reward, transport waste over or under a public place	[Part C1]	6
Formal Access Request	[Formal Access Application (Not personal Information of Applicant)]	42
Formal process of an application for road closure of a Council road once approved by Council	[Road Closure]	19
Fridge/Freezer (de-gas cert)	[Separated Materials]	39
Fridge/Freezer (non de-gassed)	[Separated Materials]	39
Full Cost	[Kerb and Gutter Construction Costs]	18
Full Cost	[Kerb and Gutter Construction Costs]	18
Full page	[Tourism Guide Advertising (based on A4 guide full colour)]	26
G		
Grave digging – children (up to 5 years of age)	[Grave Digging Charges]	41
Grave Digging or reopening of plot ROB issued prior to 1/7/2018	[Grave Digging Charges]	41
Grave Digging or reopening of plot where ROB issued post 1/7/2018	[Grave Digging Charges]	41
Gravel Royalties Fee	[Gravel Royalties]	18
Greater than 0.5 ha	[Road Leases]	19
Green Organic / natural Timber waste Utility/trailer (1/2 load)	[Separated Materials]	39
H		
Half Cost (frontage)	[Kerb and Gutter Construction Costs]	18
Half Cost (Frontage)	[Kerb and Gutter Construction Costs]	18
Hamilton Rise Sub Division per ET	[S64 Water Headworks Charges]	35
Hamilton Rise Sub Division per ET	[S64 Sewer Headworks]	37
Hang an article or awning over a public road	[Part E2]	8
Hardcover Books	[Book Sale]	25
Hire fee – daily	[Southern Sand Arena and/or adjoining Paddock Areas (Available for private use)]	31
Hire fee – Per day	[Sports Stadium]	31

Fee Name	Parent Name	Page
H [continued]		
Hire fee – Per hour	[Sports Stadium]	31
Hire fee per hour	[Southern Sand Arena and/or adjoining Paddock Areas (Available for private use)]	31
Hire of open space for community events	[Open Space – Banjo Paterson or Riverbank Park]	31
Horses and Cattle	[Sustenance Charges]	22
Hourly – weekends on approval only	[Ring 2 – 100 x 75]	31
Hourly – weekends on approval only	[Ring 3 – 80 x 40]	31
Hourly (unavailable)	[Ring 1 – 150 x 90]	31
Hydrant Pressure Measurement and Flow Analysis	[Water Connection Fee (if water main is available, excludes water meter)]	36
I		
Impounded Item	[Impounded Articles]	22
Impounded Vehicles	[Impounded Articles]	22
Impounded Vehicles storage fee	[Impounded Articles]	22
Improvement Notice (infringement as per Act)	[Notice]	23
Inspection	[Mortuary]	23
Inspection	[Underground Petroleum Storage Systems]	24
Inspection Fee	[Caravan Park / Campground approval to operate]	23
Inspection fees	[On-Site Sewage Management System]	23
Inspection where 48 hours notice has not been provided	[Building Certification - Inspections]	16
Inspections	[Plumbing/Drainage]	23
Install a manufactured home, moveable dwelling or associated structure on land	[Part A1]	6
Install a solid fuel or domestic oil heater – plus inspection fee	[Part F4 – Solid Fuel Heater]	8
Install, construct or alter a waste treatment device or waste storage facility or drain connected to any such device or facility – plus inspection fee	[Part C5 – Septic Tanks/Waste Treatment Device]	7
Installation and removal of flow restrictors	[New Water Meter (requested by customer)]	35
Integrated Development as defined by the Environmental Planning and Assessment Act 1979	[Integrated Development]	9
Inter Library Loans Min Charge (not refundable admin Charge) – Non-reciprocal Library	[General Library Fees]	25
Inter Library Loans Min Charge (not refundable admin Charge) – Reciprocal Library	[General Library Fees]	25
Interest on Overdue Rates and Charges (interest charged on daily basis on overdue amount)	[Interest Charges]	43
Interim or Part Occupation Certificate Class 1 Building	[Building Certification - Occupation Certificate]	16
Interim or Part Occupation Certificate Class 10 Building	[Building Certification - Occupation Certificate]	16
Interim or Part Occupation Certificate Class 2-9 Building	[Building Certification - Occupation Certificate]	16
Interim or Part Occupation Certificate Class 2-9 Building	[Building Certification - Occupation Certificate]	16
J		
Junior Fiction Books (Hardcover and Paperbacks)	[Book Sale]	25
L		
Large (Ute & trailer max height 450mm)	[Household Waste]	39
Large Earth Moving Tyres	[Tyres]	40
Large Premises (50+ FTE food handlers)	[Inspection Fee]	23
Late fee if registration not paid 28 days after the date which the animal is required to be registered	[Dog/Cat Registration]	21
Library Bags	[General Library Fees]	25
Light Truck	[Tyres]	40
Linen Hire	[Washing Machines/Dryers/Linen]	28
Locating Water and Sewer Services	[Sales]	36
Long water service (25 mm diameter) (across the road)	[Water Connection Fee (if water main is available, excludes water meter)]	36
Lost/Damaged Books	[Overdue/Lost/Damaged Books]	25

Fee Name	Parent Name	Page
M		
Magazines	[Book Sale]	25
Major change	[Modification of Complying Development Certificates]	15
Major change	[Modification Application - Construction Certificates]	16
Mapping or instrument errors or updates to property description	[Planning Proposals]	5
Mattresses	[Separated Materials]	39
Max 2 people	[Long Term Cabin]	27
Max 2 people	[Permanent Caravan Site]	27
Max 2 people	[Powered Site]	27
Max 2 people	[Unpowered Site for Caravans]	27
Max 2 people (inc linen)	[Worker Cabin (ensuite)]	28
Medium (Sheep/alpaca/Dog)	[Animal Carcasses and Offal]	40
Medium (Small trailer, twin cab ute)	[Household Waste]	39
Medium Premises (6-50 FTE food handlers)	[Inspection Fee]	23
Medium Truck/Tractor	[Tyres]	40
Meeting Room Hire (day = 6 hours)	[Meeting Room Hire (Visitor Information Centre)]	26
Meeting Room Hire (half day = 3 hours)	[Meeting Room Hire (Visitor Information Centre)]	26
Meeting room Hire (hr)	[Meeting Room Hire (Visitor Information Centre)]	26
Microchip Dog Fee	[Other Pound Charges]	21
Minimal Environmental Impact	[Under Section 4.55(1A) Environmental Planning and Assessment Act 1979]	10
Minimum charge for monthly business waste accounts	[Account Charge]	39
Minor internal layout changes only	[Modification of Complying Development Certificates]	15
Minor internal layout changes only	[Modification Application - Construction Certificates]	16
Minor internal/external/set out charges	[Modification of Complying Development Certificates]	15
Minor internal/external/set out charges	[Modification Application - Construction Certificates]	16
Mistake or minor error	[Under Section 4.55(1) Environmental Planning and Assessment Act 1979]	10
Mobile Food Vendor (Annual Inspection)	[Inspection Fee]	23
Mobile Food Vendor (New)	[Inspection Fee]	23
Monument Erection Lodgement Fee (where applicable & non refundable)	[Monument Erection]	41
Morning (up until 12pm)	[Ring 1 – 150 x 90]	31
Morning up until 12pm	[Ring 2 – 100 x 75]	31
Morning up until 12pm	[Ring 3 – 80 x 40]	31
Mulch	[Separated Materials]	40
Murrumbateman - Australian Mounted Games Association	[Sand Arena/Cross Country/Adjoining paddock areas]	30
Murrumbateman Adult Riders	[Sand Arena/Cross Country/Adjoining paddock areas]	30
Murrumbateman Field Days (up to 20 days)	[Entire Complex]	30
Murrumbateman Little Athletics	[Sporting Organisations]	32
Murrumbateman Markets (up to 26 uses of the village green and pavilion)	[Whole Hall]	30
Murrumbateman per ET	[S64 Sewer Headworks]	37
Murrumbateman Pony Club	[Sand Arena/Cross Country/Adjoining paddock areas]	30
N		
Neighbour Notification (mail out only)	[Development Requiring Advertising]	9
Neighbour Notification (newspaper notice and mail out)	[Development Requiring Advertising]	9
No refunds for early checkout	[Cancellation Policy and Fees]	29
Non Residential Sewer Usage Charge	[Sewerage Networks]	36
Non-profit organisations and community groups	[Yass Community Centre]	29
Non-profit organisations and community groups	[Yass Community Centre]	29
Non-season ticket holder + entry fee	[Aqua Fitness]	33
Not exceeding 200 m2	[Other classes of building]	14
Not for Profit Community Group	[Entire Complex]	30
Not for Profit Hire	[Pool Lane Hire]	33
O		
Occupation Certificate	[Building Certification - Private Certifier Certificate Lodgement]	17
One week prior to check In	[Cancellation Policy and Fees]	28
Operate a public car park	[Part F1]	8
Other	[Under Section 4.55(2) Environmental Planning and Assessment Act 1979]	10
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Outstanding Notices Letter	[Development Related Administrative Other Charges]	17

Fee Name	Parent Name	Page
O [continued]		
Over \$10,000,000	[Local Development]	9
Overdue Books	[Overdue/Lost/Damaged Books]	25
P		
Package A	[Event Marketing Campaign]	26
Package B	[Event Marketing Campaign]	26
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Paperbacks	[Book Sale]	25
Paved (bitumen or concrete)	[Road Restoration Fee]	19
Paved (bitumen or concrete) (min charge \$500)	[Road Restoration Fee]	19
Pensioner Family	[Season Tickets – Yass]	33
Pensioner Family	[Season Tickets - Binalong]	33
Pensioner including entry	[Aqua Fitness]	33
Pensioner Weekly rate, max 2 people (calculated per night, 7th night free)	[Powered Site]	27
Per day	[Kitchen Annex and meeting room]	29
Per day	[Upstairs Meeting Room]	29
Per day	[Main Hall including kitchen]	30
Per day	[Meeting Room]	30
Per day	[Whole Hall]	30
Per day	[Sutton Hall]	30
Per hour	[Kitchen Annex and meeting room]	29
Per hour	[Upstairs Meeting Room]	29
Per hour (min of 1 hour or part thereof)	[Main Hall including kitchen]	30
Per hour (min of 1 hour or part thereof)	[Meeting Room]	30
Per hour (min of 1 hour or part thereof)	[Whole Hall]	30
Permit	[Plumbing/Drainage]	23
Permit	[Temporary Accommodation]	24
Permit and Inspection Fee	[Road Opening Permit]	18
Permit and Inspection Fee	[Road Opening Permit]	18
Place a waste storage container in a public place	[Part C3]	6
Place waste in a public place	[Part C2]	6
Planning Proposals under Division 3.5 of the EP&A Act	[Planning Proposals]	5
Play a musical instrument or sing (eg busk)	[Part D4 – Play a Musical Instrument or Sing]	7
Post Gateway processing Complex Planning Proposal	[Planning Proposals]	5
Post Gateway processing Major Planning Proposal	[Planning Proposals]	5
Post Gateway processing Minor Planning Proposal	[Planning Proposals]	5
Pound Fees – For each advertisement	[Other Charges]	22
Pre inspection (Development Application) or Re-inspection	[Inspection Fee]	23
Pre School children and onlookers admission	[Entrance Fees – Yass]	32
Pre School children and onlookers admission	[Entrance Fees - Binalong]	33
Pre-purchase Inspection/Advice	[Inspection Fee]	23
Processing administration fee for non-online bookings	[Administration – Non-Online Bookings]	43
Processing Charge	[Formal Access Application (Not personal Information of Applicant)]	42
Processing Charge after the first 20 hours	[Formal Access Application (Personal Information of Applicant)]	42
Processing Fee	[Map/Plan Sales (Aerial Photography, Contour Maps, Topographic Maps)]	42
Product display at VIC	[Additional Marketing Opportunities]	26
Programs and Activities – Mini Music, Lego Club etc.	[Programs and Activities]	25
Prohibited Development	[Development Requiring Advertising]	10
Proposed cost of development – More than \$100,000 and up to and including \$200,000	[Yass Valley Development Contributions Plan 2018]	12
Proposed cost of development – More than \$200,000	[Yass Valley Development Contributions Plan 2018]	12
Proposed cost of development – Up to and including \$100,000	[Yass Valley Development Contributions Plan 2018]	12
Provision of written confirmation of development potential including existing holding and dwelling entitlement searches	[Development Related Administrative Other Charges]	17
Public Swimming Pool Inspection	[Swimming Pool]	24
Public Swimming Pool Notification Fee	[Swimming Pool]	24
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Fee Name	Parent Name	Page
Q		
Quarter Cost (sideage)	[Kerb and Gutter Construction Costs]	18
Quarter Cost (Sideage)	[Kerb and Gutter Construction Costs]	18
R		
Ranger attendance – sustenance and welfare	[Attendance by Ranger]	22
Recyclable material at transfer station	[Paper/Cardboard/Glass Collection]	40
Regional Carnivals per student (school & competitive entry)	[Entrance Fees – Yass]	32
Re-inspection	[Building Certification - Inspections]	16
Re-Inspection	[Re-Inspection Fee]	37
Replacement Card	[Season Tickets – Yass]	33
Replacement library card	[General Library Fees]	25
Reservation Fee/Plot, perpetual maintenance (ROB)	[Reservation Fee (Right of Burial)]	40
Residential Sewerage charges	[Sewerage Networks]	36
Rural Addressing Number (new or replacement)	[Rural Addressing Number]	5
Rural Water Supply – Murrumbateman per ET	[S64 Water Headworks Charges]	35
Rural Water Supply – Yass, Bowning and Binalong per ET	[S64 Water Headworks Charges]	35
S		
Scan to email (Self Serve)	[Scanning]	25
School groups per student	[Entrance Fees - Binalong]	33
School groups per student/Local schools Carnival only entry	[Entrance Fees – Yass]	32
Schools exempt (for all locally organised events)	[Yass Soldiers Memorial Hall – Hire Fees]	29
Scrap Metal	[Separated Materials]	39
Season ticket holder	[Aqua Fitness]	33
Section 603 Certificate	[Rates Certificate]	43
Seizure Fee for release of dog everyday thereafter	[Seizure and Maintenance of Dogs]	21
Seizure Fee for release of dog on first day	[Seizure and Maintenance of Dogs]	21
Seizure Fee for release of dog on second day	[Seizure and Maintenance of Dogs]	21
Senior Cricket	[Sporting Organisations]	32
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Set up, operate or use a loudspeaker or a sound-amplifying device	[Part D5 – Set up Amplifying Equipment]	7
Sewer Main Diagram	[Plumbing and Drainage Diagrams]	17
Sewer Service Diagram	[Plumbing and Drainage Diagrams]	17
Sheep, pigs and goats	[Sustenance Charges]	22
Short water services (19 mm diameter) (no road crossing)	[Water Connection Fee (if water main is available, excludes water meter)]	36
Skin Penetration - Inspection	[Skin Penetration Premises]	24
Skin Penetration – Notification fee	[Skin Penetration Premises]	24
Small (Cat or Small Dog)	[Animal Carcasses and Offal]	40
Small (up to sedan boot)	[Household Waste]	39
Small Premises (1-5 FTE food handlers)	[Inspection Fee]	23
Small Truck side boards up to 300mm sideboard	[Household Waste]	39
Small Truck side boards up to 600mm sideboard	[Household Waste]	39
Small Truck side boards up to 900mm sideboard	[Household Waste]	39
Soccer	[Sporting Organisations]	32
Sorted building Timber Waste, timber furniture, partial board	[Separated Materials]	39
Special Reading Fee	[Special Reading]	35
Sportsground Booking Fee – Casual Users (Schools exempt)	[Rates Sporting Organisations/Casual Users]	31
Stating a proposed building has a specified (BCA) classification	[Building Classification Certificate]	14
Stating specified engineering work has been completed (inspections)	[Compliance Inspections (General)]	18
Stating specified subdivision work has been completed: where subject of a development consent	[Compliance Inspections (Subdivision)]	13
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Stating specified subdivision work has been completed: where subject of a development consent	[Compliance Inspections (Subdivision)]	12
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Stating specified subdivision work has been completed: where subject of a development consent - Other	[Compliance Inspections (Subdivision)]	12
Stay over 27 days	[Long Term Stay]	27
Strata Subdivision	[Subdivision Certification]	12
Subdivision (including boundary adjustment) involving the opening of a public road	[Subdivision Certification]	12
Subdivision (including boundary adjustment) not requiring the opening of a public road	[Subdivision Certification]	12
Subdivision Certificate	[Building Certification - Private Certifier Certificate Lodgement]	17
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Swimming Lessons – 5 lessons (Yass & Binalong Pools)	[Swimming Lessons/Training]	33
Swing or hoist goods across or over a public road	[Part E1]	8
T		
Tariff 1	[User Charge per kL (where availability charge is levied)]	36
Tariff 2	[User Charge per kL (where availability charge is levied)]	36
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Temporary Food Stalls (community events)	[Inspection Fee]	23
Touch Football	[Sporting Organisations]	32
Training/game lights per field per hour	[Sporting Organisations]	32
Tree branches > 300mm	[Separated Materials]	39
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U		
Under 16 years	[Powered Site]	27
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Undertake traffic count/classifying and provide data (requests from consultants to undertake specific traffic counts)	[Traffic Count]	19
Undertake traffic count/classifying and provide data (requests from consultants to undertake specific traffic counts)	[Traffic Count]	20
Undertake works associated with State and Federal Government Authorities only on public infrastructure	[Private Works]	18
Unpaved (gravel, earth, grass)	[Road Restoration Fee]	19
Unpaved (gravel, earth, grass) (min charge \$300)	[Road Restoration Fee]	19
Up to \$5,000	[Local Development]	9
Up to 25,000	[Issue of a Complying Development Certificate (Fee based on cost of work)]	14
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Urban Gutter Crossing Construction (up to 5 m. long)	[Kerb and Gutter Construction Costs]	18
Urban Gutter Crossing Construction (up to 5m long)	[Kerb and Gutter Construction Costs]	18
Utility/trailer (level load)	[Separated Materials]	39
V		
Variation of Restriction – “as to User”	[Development Related Administrative Other Charges]	17
Vehicle recovery	[Impounded Articles]	22
Venue Hire	[Sutton Amenities Facility]	30
Venue Hire	[Wee Jasper Hall]	30
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Venue Hire – schools exempt for all locally organised events	[Sutton Amenities Facility]	30

Fee Name	Parent Name	Page
W		
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Water Connection Fee (no water main in front of property)	[Water Connection Fee (if water main is available, excludes water meter)]	36
Water Meter Reading Checking	[Water Connection Fee (if water main is available, excludes water meter)]	36
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Water usage > 5,000 kL	[Annual Trade Waste Fee]	37
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Water usage 4,001 – 5,000 kL	[Annual Trade Waste Fee]	37
Weed Certificate	[Weed Management]	24
Weekly rate 2 people (inc linen & 1 service per/ week)	[Worker Cabin (no ensuite)]	28
Weekly rate max 2 people (calculated per night, 7th night free)	[Unpowered Site for Caravans]	28
Weekly rate max 2 people (inc linen & 1 service per/ week)	[Worker Cabin (ensuite)]	28
Wheelie Bin General Waste < 140 L	[Household Waste]	39
Whitegoods/Electrical (microwaves, ovens, washing machines)	[Separated Materials]	39
With appropriate pre treatment	[Trade Waste Usage Charge]	37
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Y		
Yass – occupied residential and business land	[Stormwater Improvement Charge]	19
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Yass Little Athletics	[Sporting Organisations]	32
Yass Music Club – set up and pack up chairs (additional to hire fee)	[Yass Soldiers Memorial Hall – Hire Fees]	29
Yass per ET	[S64 Sewer Headworks]	37
Yass Rams Rugby Union (includes juniors)	[Sporting Organisations]	32
Yass Rotary Club – Rotary Markets	[Yass Soldiers Memorial Hall – Hire Fees]	29
Yass Town Water Supply per ET	[S64 Water Headworks Charges]	35
Yass United Rugby League	[Sporting Organisations]	32
Yass/Bowning/Binalong/Murrumbateman & rural lands connected to water main (100 mm diameter water meters)	[Yass Water Supply]	35
Yass/Bowning/Binalong/Murrumbateman & rural lands connected to water main (150 mm diameter water meters)	[Yass Water Supply]	35
Yass/Bowning/Binalong/Murrumbateman & rural lands connected to water main (20 – 32 mm diameter water meters)	[Yass Water Supply]	35
Yass/Bowning/Binalong/Murrumbateman & rural lands connected to water main (40 mm diameter water meters)	[Yass Water Supply]	35
Yass/Bowning/Binalong/Murrumbateman & rural lands connected to water main (50 mm diameter water meters)	[Yass Water Supply]	35
Yass/Bowning/Binalong/Murrumbateman & rural lands connected to water main (80 mm diameter water meters)	[Yass Water Supply]	35
YVC Swimming (Competitive training)	[Swimming Lessons/Training]	33
YVC Swimming (Intermediate/stroke correction) – 1st child	[Swimming Lessons/Training]	33
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Other		
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Fee Name	Parent Name	Page
Other [continued]		
\$300,001 and \$500,000	[Issue of a Complying Development Certificate (Fee based on cost of work)]	15
\$300,001 and \$500,000	[Assessment and Issue of Construction Certificate (Fee based on cost of work)]	15
\$5,001 – \$50,000	[Local Development]	9
\$50,001 – \$250,000	[Local Development]	9
\$500,001 – \$1,000,000	[Local Development]	9
\$500,001 or greater	[Issue of a Complying Development Certificate (Fee based on cost of work)]	15
\$500,001 or greater	[Assessment and Issue of Construction Certificate (Fee based on cost of work)]	15

Attachment E



Workforce Management Plan 2022- 2026



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1. Executive Summary

Yass Valley Council is the largest single employer in the Yass Valley local government area with over 175 employees working across three (3) divisions. Council's staff are critical to its successful operation, providing a wide range of services to the community. Council recognises that a committed and engaged workforce results in improved organisational outcomes and better service provision to our community.

The Workforce Management Plan outlines Council's Human Resource requirements for the next four (4) years and develops the framework and strategies to ensure the outcomes required from the current Delivery Program are met.

There is an array of human resource challenges facing Council, including an ageing workforce, the need to retain and attract quality staff, the need to transfer existing corporate knowledge and skills, and the increasing expectation that employers will provide a work environment that recognises the need for work life balance.

Purpose of the Workforce Management Plan

Workforce management planning is all about future needs of our workforce in accordance with the service delivery expectations of the community. It is the ongoing and proactive process of determining and shaping the capacity and capability of the Yass Valley Council's workforce to respond to the changing needs of the community, the organisation's goals and objectives or simply "getting the right number of people with the right skills in the right job at the right time.

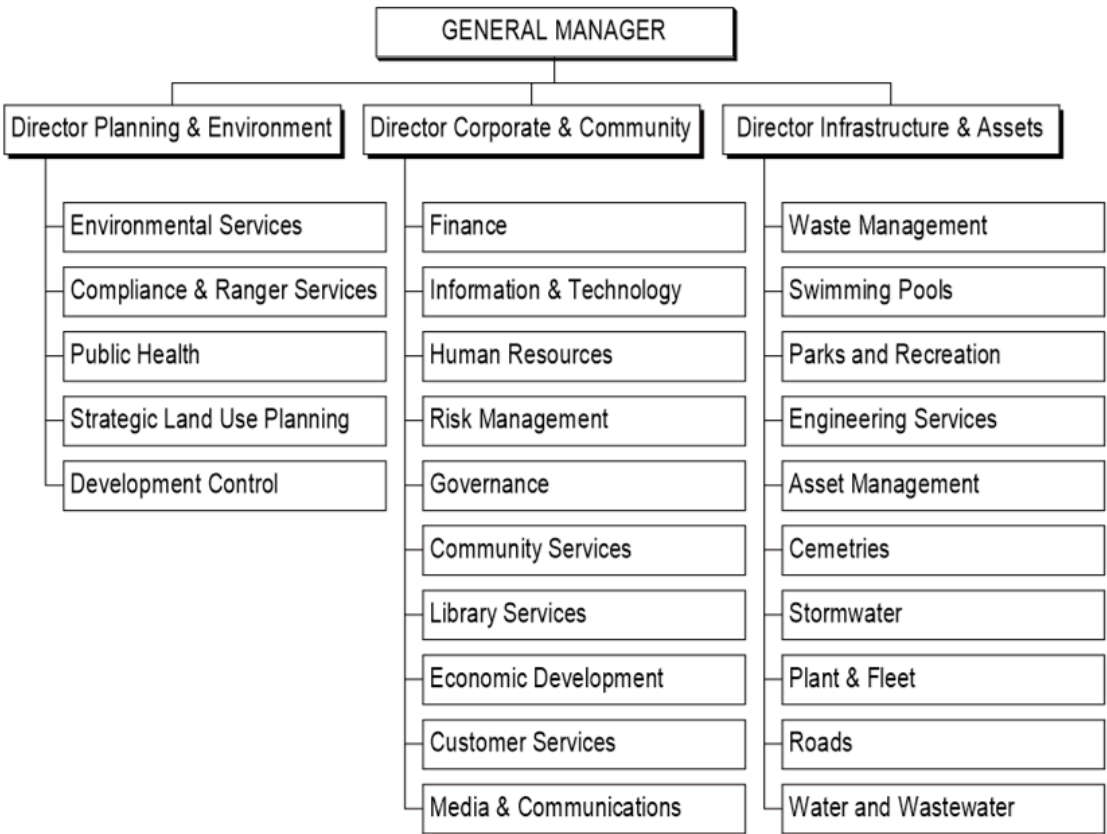
The Workforce Management Plan also assists Council to develop solutions to issues such as attraction and retention of staff, skill shortages, an ageing workforce, succession planning, and managing work/life balance.

INSERT PICTURE

2. Our Organisation

Council operates under a three-division structure outlined in the following diagram. Within the structure our business units operate to achieve expectations of the Community Strategic Plan.

We maintain a flexible and responsive organisation structure.



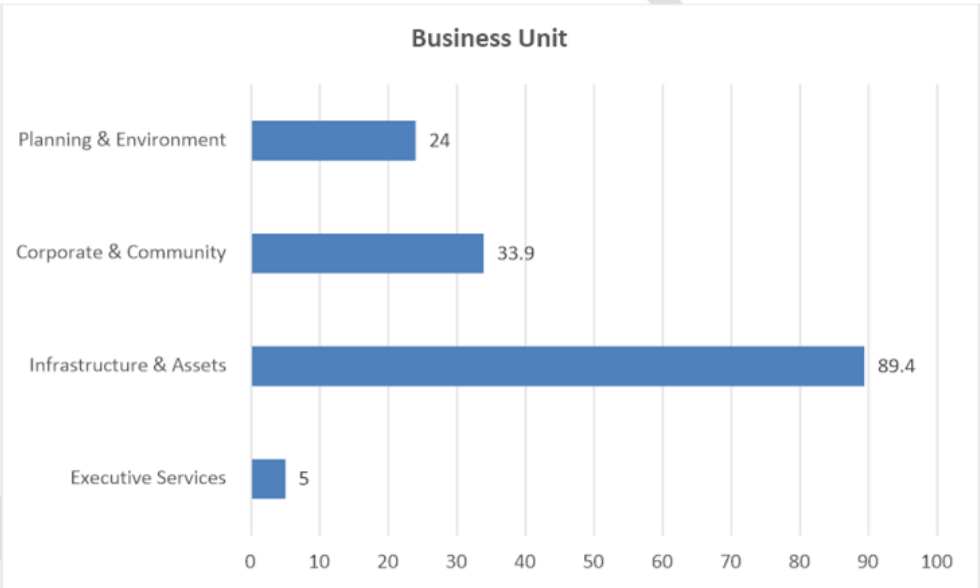
3. Our Workforce

Council's organisation structure includes permanent, fixed term and contract positions which may be either be filled on a full-time or part-time basis. Council's organisation structure does not include casual positions.

The below table refers to the full time equivalent (FTE) of positions in the structure rather than individual positions. All positions are included whether currently occupied or vacant as statistical evidence indicates that it would be most unusual for all staff establishment positions to be occupied at any one point in time.

At 31 March 2022 the full time equivalent of Council's organisation structure was 152.3. This consists of 160 positions of which 141 are full-time and 19 part-time positions.

The following graph highlights the spread of full-time equivalents across each business.



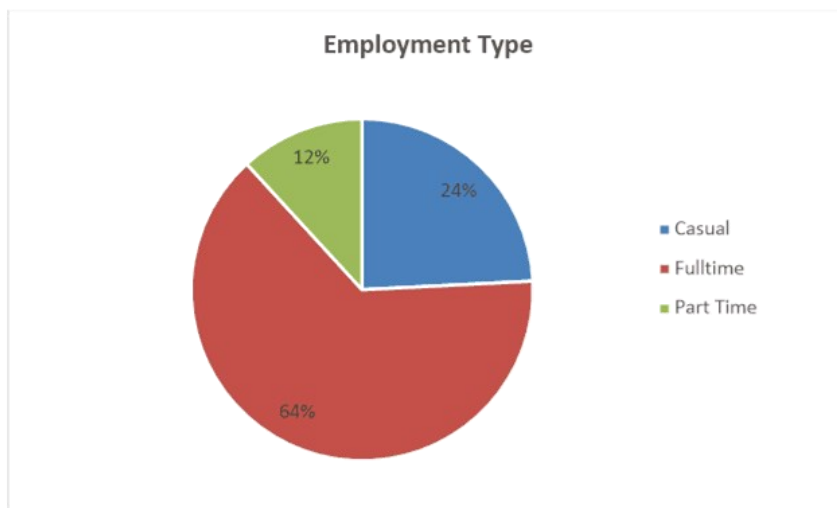
Casual Employees

In addition to the permanent, fixed term and contract positions, Council engages people on a people casual basis to:

- provide cover for staff on leave in areas where service provision must be maintained, for example Yass Valley Information Centre, Library, and waste transfer stations
- provide assistance in times of peak workload
- fill seasonal rosters at swimming pools
- undertake specific short-term projects.

Current Workforce Profile

Yass Valley Council's workforce at 31 March 2022 comprises of 186 staff employed on either a permanent, temporary, or casual basis. Of these 186 staff 119 are full time, 22 are part time and 45 are casual (refer to Employment Type graph below).



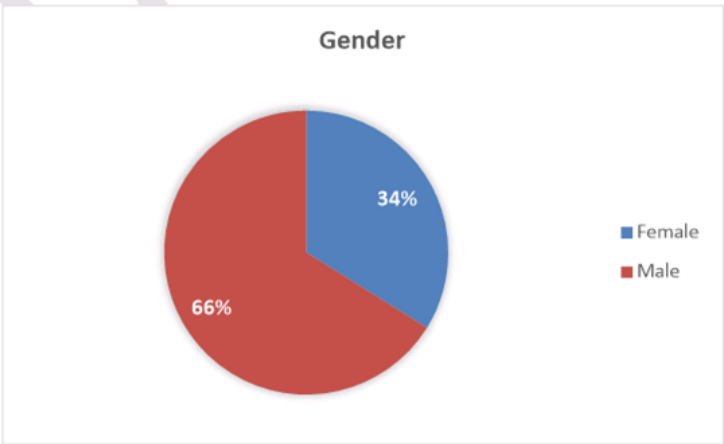
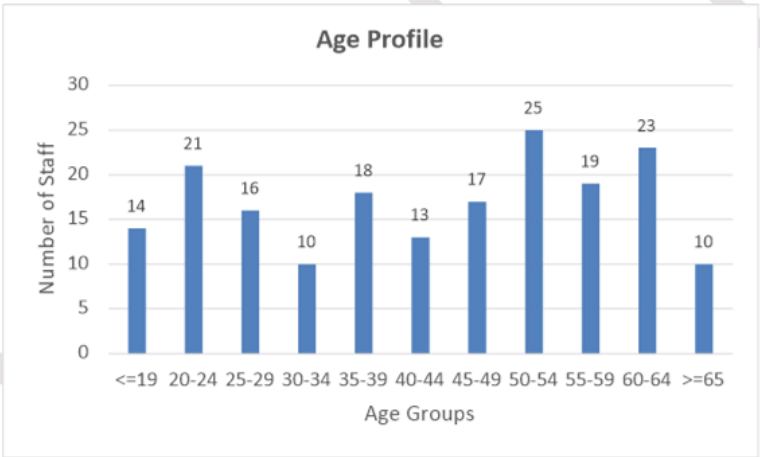
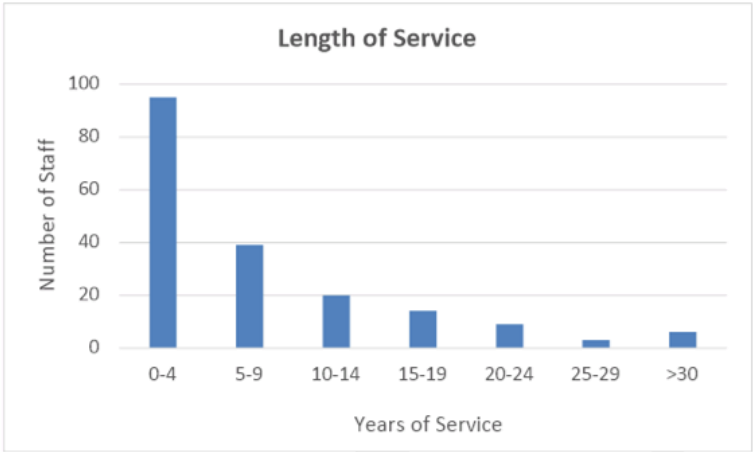
The 14 staff engaged on fixed term contracts comprise 4 senior staff contracts, 1 externally funded position, 1 junior placement, 3 trainees, 3 apprentices, and 2 cadets.

Council continuously monitors staff numbers to ensure effective provision of services and infrastructure for the community. Where additional resources are required due to staff absence, increased workload or projects, Council may engage labour hire contractors or people on a short-term contract.



Profile Summary

The graphs below outline the various profiles of Council employees.



4. Key Challenges

Yass Valley Council is facing challenges, both now and into the future, predominately related to the nature of local government industry, the diversity of the organisation and the expectations of the community.

These challenges have been identified and integrated into Council's plan:

- Ageing workforce
- Skills shortage
- Attracting and retaining staff
- Leadership development.

Ageing Workforce

Council has a number of staff who will be retiring or transitioning to retirement over the next decade. It is increasingly important to retain talented mature aged workers in sectors of the workforce to complement the younger less experience workforce. Although 28% of the workforce is over 55, a further 38% are under the age of 35.

The increasing ageing workforce brings financial and social implications for the workplace. In addition, corporate knowledge retention requires a planned approach over the next four-years.

Skills Shortage

Council will continue to address skills shortages with programs that "grow our own" which will include mentoring, cross-training, entry level programs such as trainees and apprentices, up-skilling staff, and involvement with programs delivered by the CRJO or other external organisations.

Attracting and Retaining Staff

The ability of Local Government to attract and retain professionals continues to be a key challenge. In Yass Valley's case this is due to the proximity to Canberra and other large regional councils.

The opportunity to offer flexible working arrangements include part-time, condensed hours, transition to retirement plans, work from home and job sharing. Promoting flexible arrangements may attract a different array of applicants who require flexible arrangements.

Leadership Development

Council will continue to invest in leadership capabilities by continuing to allocate funding for leadership development. Appropriate programs will be implemented for staff to continue Council's ongoing commitment to developing leaders.

5. Proposed Workforce

The organisation structure is capable of executing the current Delivery Program. With new actions in the Delivery Program, the changing environment, and the nature of local government, resourcing requirements may need to be reviewed during the four-year period.

Where required, it may be necessary to increase staff numbers for specific tasks or projects, and this may be through a fixed term or contract basis.

Operational and Long Term Financial Plans

Operational plans are developed annually to maintain consistency with the Delivery Program, Asset Management Plans, and the Long Term Financial Plan.

The Workforce Management Plan is flexible and reviewed to ensure we are able to support the actions identified. Any increased resources will be budgeted for by increasing revenue streams, seeking funding, or reducing costs. The departments that identify a need for additional resources are required to present a business case to support any increased resources. The General Manager will determine whether these requirements will be met by internal or external resources, as necessary.

Population Growth

The Yass Valley population forecast for 2022 is 18,479 with a forecast to grow to 27,315 by 2036 (<https://forecast.id.com.au/yass-valley/population-summary>).

The Yass Valley population and household forecasts present what is driving population change in the community and how the population, age structure and household types will change each year between 2016 and 2036.

The forecast provides Council with knowledge to make confident decisions about the future.

Future Workforce Characteristics

In undertaking a comprehensive review of the workforce challenges, we are mindful of various elements that need to be taken into consideration:

- Physical requirements of certain positions may prove problematic to an ageing workforce. This may impact on productivity, lost time and workers compensation claims and increased premiums.
- Potential loss of corporate knowledge and skills resulting from the anticipated retirement of an appreciable number of long serving employees in the foreseeable future.
- Expected demand for more flexible working arrangements and transition to retirement programs.
- Contract labour market will add further pressure to existing skills shortage areas. It will become increasingly difficult to attract and retain professional staff in areas such as accounting, planning, building and engineering.
- Financial constraints will adversely affect Council's ability to remain competitive in the marketplace.

6. Workforce Strategy and Implementation

Implementation of the Workforce Management Plan is directly aligned with the objectives of the Community Strategic Plan and Delivery Program actions. It is the responsibility of all levels of Council; Mayor, Councillors, General Manager, Directors, Managers, Supervisors, and staff to support and engage in ensuring within the four-year timeframe that Council's Integrated Planning and Reporting Framework including the Workforce Management Plan are implemented.

Council aims to become an organisation:

- which is an employer of choice,
- where the staff Values are imbedded in our workforce (Collaboration, Service, Sustainability, Integrity and Accountability),
- where staff are respected by the local community,
- that has adequate resource to provide the services desired by the community.

Strategies to Address Key Challenges

To achieve key challenges a list of strategic tasks has been identified:

Ageing workforce

- Review staff aged 55+ to identify their aspirations, opportunities for continued employment and potential job redesign
- Improve resources, systems and on-the-job training to capture and share corporate knowledge, experience and industry specific skills to ensure a smooth transition of skills and knowledge
- Council supports the Local Government (State) Award provision for transition to retirement.

Critical Positions

- Identify all positions within the organisation that are deemed to be 'critical'
- Develop a strategy for the future staffing of all 'critical' positions

Learning and Development

- Develop organisational objectives and directions for training
- Develop annual performance reviews for all staff
- Use the performance reviews to develop individual training plans

Management and Leadership

- Create a program to up-skill current employees utilising mentoring and career development opportunities
- Develop business improvement practices across the organisation
- Improve communications in all areas and at all levels of Council

Recruitment and Retention

- Undertake market research analysis of salaries in surrounding Council's and ACT to inform a comprehensive review of Council's salary system
- Undertake an analysis of current recruitment advertising to ensure maximum exposure
- Provide and promote opportunities for flexible work arrangements

Regional Collaboration

- Identify networks to enable regional training
- Identify opportunities to share resources with community and external organisations, such as Canberra Region Joint Organisation (CRJO)

Succession Planning

- Identify skills gaps for staff progression
- Identify opportunities for staff to act in higher graded roles
- Develop coaching / mentoring programs for the transfer of corporate knowledge

Entry Level Programs

- Continue current apprenticeship and trainee program
- Strengthen relationships with educational facilities to highlight employment opportunities
- Promote meaningful school Work Experience opportunities
- Participate in school careers information days



7. Monitor and Evaluate

The Workforce Management Plan will be monitored annually by Council's Executive Management Team. Should there be any significant changes required, it will be brought back to Council and placed on public exhibition.

Evaluation of the Workforce Management Plan will include reviewing progress and amending strategies as required.



Attachment F1

Draft

Asset Management Strategy 2022-2032

DRAFT

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Introduction

Council and Community Assets

Council, on behalf of the Yass Valley Community, manages a large portfolio of community assets required to deliver a wide range of services to the community. These assets represent a large part of the Council budget and require close management to ensure they are maintained, renewed, and upgraded in an affordable manner that delivers the agreed level of service to the community.

Council's assets include roads, drains, water, sewerage, parks and recreation areas, and public buildings. Their lifecycle and condition can be difficult to determine and are subject to the impacts of adverse climatic conditions and natural disasters. The lifecycle costs of these assets can be large and difficult to determine and often the financing of works goes through peaks and troughs as grants become available.

Council's responsibility for the operation, maintenance, renewal, and upgrading of community assets places a significant burden on its budget. To ensure that Council maintains a sustainable asset base, detailed analysis and difficult decision making are required.

Asset Classes

To better enable Council to effectively manage assets, asset classes are used to divide assets into groups of similar assets. Council will manage its assets in the following classes:

- Operational Land
- Community Land
- Land Under Roads
- Roads and Bridges, including roadside footpaths
- Storm Water
- Facilities and Buildings
- Parks and Recreations
- Swimming Pools and Caravan Park
- Cemeteries
- Waste
- Vehicle Fleet
- Water Supply, and
- Sewerage

Funding for Council managed assets is divided between four funds: General, Waste, Water and Sewer. Asset Management Plans will be completed for all asset classes in the General and Waste Funds and reviewed in accordance with the annual budget cycle.

Asset management plans for the Water Supply and Sewerage asset classes will be completed as part of the 4 yearly requirements to complete an Integrated Water Cycle Management Plan and are financed and managed in accordance with the *Water Management Act 2000*. The funding for these services is provided through a combination of access and user charges in accordance with the *Best Practice Pricing Guidelines*. The information pertaining to the asset management of these assets is therefore not duplicated within this Asset Management Strategy.

Within Council, asset management is the responsibility of the Asset Owner. The Asset Owner is the Business Unit Manager responsible for the Asset Class. Asset Owners are:

- Manager Engineering Services

- Land Under Roads
 - Roads and Bridges
 - Storm Water
- Manager Facilities and Waste Services
 - Operational Land
 - Community Land
 - Facilities and Buildings
 - Waste
 - Cemeteries
 - Vehicle Fleet
- Manager Parks and Recreation
 - Parks and Recreation
 - Swimming Pools and Caravan Park
- Manager Water and Wastewater
 - Water Supply
 - Sewerage

Asset Management Challenges and Risks

Funding

Funding for General and Waste Funds infrastructure assets is subject to the constraints of rate pegging, which is set annually by the Independent Pricing and Regulatory Tribunal (IPART). The rate pegging amount is often set at a rate below the rate of actual cost of operations and maintenance, and capital construction increases, all which are influenced by aspects such as the cost of labour, materials, energy, increasing community expectations and higher standards (e.g., work, health and safety, environmental approvals, disability inclusion) which all increase the cost of undertaking works.

Growth

The Yass Valley is currently experiencing significant growth and as a result many of the current assets managed by council are no longer appropriate for the needs of the community. The Yass Valley Settlement Strategy notes that most of the growth in the Yass Valley will be because of the increased demand for a rural lifestyle of people working in the Australian Capital Territory (ACT). The duplication of the Barton Highway and the reduced travel times will result in development along the Barton Highway corridor, particularly in Murrumbateman and Yass.

Many areas of the Yass Valley that were once rural, experienced little traffic, and had minimal population have been sub-divided into smaller farms and rural-residential areas where commuters from the ACT are now using roads daily that were once only used on a weekly basis. New subdivisions in the towns and villages are also placing increased demand on the road network not accounted for in a single development which will need addressing in the coming years as the population of commuters continues to grow.

Development within the villages and townships has led to the need for additional community parks and recreational assets, as house yards have become smaller and community recreation has become more popular. Historically, these have been provided by Council, however, due to the current growth, new larger developments are also providing parks which are handed over to Council to manage. The existing sports fields are reaching capacity and demand for increased maintenance and usage has placed additional demand on Council's resources.

Aging Assets

Most Council managed buildings are old and suffer from minimal maintenance and renewal over an extended period due to budget limitations of small councils. This has resulted in a significant backlog of maintenance and renewal, with some buildings, most notably the Yass Soldiers Memorial Hall (including the library) and the Council Chambers and Offices, now below the standards expected by the community and not meeting modern safety requirements or the increased community demands for provision of services. The Swimming Pool and Caravan Park are also reaching the end of their serviceable life and will require significant upgrades within the next ten years, this is a particular risk for the swimming pool as a leak is likely to be expensive to fix and shut the pool for a significant period.

The Yass Water Treatment Plant, currently the subject of the Water Treatment Plant Upgrade Project, is also reaching the end of its serviceable life and requires an upgrade of the electrical and mechanical control systems in addition to the improvements needed in process to provide high quality water on a consistent basis.

Resilience

All council Assets are subject to a wide range of potential hazards from the environment. Fires, floods, extended drought, persistent wet weather, and storms are all likely to impact on how Council manages and delivers services to the community.

Council's water and sewer network relies heavily on communications and electrical power infrastructure to ensure that it can continue to provide services to the community. These assets require back up power and communication capabilities. This will only be a short-term solution. Council will continue to work with service providers to ensure resilience of supply.

Council's road and bridge network is also subject to reduced service and damage from a wide range of environmental impacts. This may include destruction of the asset, blocking of bridges, degradation of the road wearing surface through rutting or potholes or large washouts, and blocking of roads by fallen branches or trees. The future needs of the road network, including bridge upgrades, upgrades to drainage, and maintenance strategies will consider the extreme event environmental impacts on the ability of Council to conduct maintenance and repair works, as well as the likelihood of damage and failure of the network. It is not likely that Council will have the resources to complete all works needed in a timely manner. Maintenance and repair works will need to be prioritised and upgrade works will need to be funded through grants.

Community and Work Health & Safety

All asset management will consider the increased demands placed on Council to provide a safe environment for the Community and Council Staff. The continued increase in requirements for safety will place an increased demand on resources to upgrade and maintain assets. All Council community assets, such as: pools, community halls, and the Council administration building, are of a significant age and do not meet all modern fire and safety standards. These will need to be continually upgraded to meet the base level requirements for fire safety and access. Prioritisation will be used where funding is not available for the completion of all works needed. This may reduce the level of service provided to the community and may see restricted use of some assets until upgrades can be completed.

Transport network upgrades for safety of pedestrian and vehicular traffic will also require prioritised funding. Safety and condition analysis of the network will be completed using Transport for New

South Wales (TfNSW) tools and road safety guidelines. This analysis will then be used to prioritise Council and Grant funding.

Water Supply

Water supply from the Yass Water Treatment Plant and the Yass Water Supply Network has been the cause of significant community concern for several years. The quality of water delivered to households can vary significantly, and while only minimal safety issues have been identified, colour and odour can still be an issue. The Yass Water Treatment Plant Upgrade Project is ongoing and aims to deliver more consistent, higher quality water. This will need to be supplemented with an upgrade and cleaning programme for the water supply network, including new trunk mains and cleaning of several areas of the network to remove built up deposits.

Changing Community Expectations

As more residents in the Yass Valley either work in the ACT or have moved to the Yass Valley from larger metropolitan areas the expectations of the services provided by Council are changing. This is most evident in the increased demand for recreation assets such as playgrounds, parks, sporting fields, and pedestrian & bike paths. Increased levels of service for road maintenance and upgrade, sporting fields, and waste services are also demanded.

Grant Dependency

Council, through its own resources, cannot operate, maintain, renew, and upgrade all assets to provide the desired levels of services of the community. Council's Asset Management Policy provides that funding allocation should be made on a risk-based priority to ensure that assets are maintained to an appropriate standard. Council will also rely on State and Federal grants for renewal and upgrade works for many assets.

Goals and Objectives of Asset Management

Legislative Requirements

The Local Government Act 1993, Chapter 13, Part 2, Section 403, clauses 1 and 2 requires that *'a council must have a long-term strategy (Resourcing Strategy) for the provision of the resources required to implement the strategies established by the community strategic plan that the council is responsible for. The Resourcing Strategy is to include long-term financial planning, workforce management planning, and asset management planning.'*

This Asset Management Strategy is in response to the above requirement that sets out the broad framework Council will undertake Asset Management in a structured and coordinated manner; outlines why and how Asset Management will be undertaken; and provides key principles that underpin Asset Management conducted by Council.

The proper care and maintenance of infrastructure assets also has a significant impact on the risk to the community, particularly community safety. Council is required to demonstrate the sound management of infrastructure assets to mitigate these risks to the community and Council, and to ensure legislative compliance, particularly with the Civil Liability Act, 2002 and Roads Act, 1993.

Integrated Planning and Reporting Framework

The Integrated Planning and Reporting (IP&R) framework consists of a Community Strategic Plan, a four-year Delivery Program, and one-year Operational Plan (or budget). These are accompanied by a Resourcing Strategy consisting of a Long-Term Financial Plan, Asset Management Strategy, and Workforce Management Plan, consistent with the direction set by the elected Council for the four-year term. Importantly, this Asset Management Strategy is consistent with the Long-Term Financial Plan.

To ensure Council has reflected the community aspirations, extensive community engagement has been undertaken to develop Council's Community Strategic Plan. These aspirations are then converted into a Delivery Program and Operational Plan.

This Asset Management Strategy takes account of the direction set by the current Council. It is intended that this Asset Management Strategy be updated on an annual basis to support the activities and decision making of Council during its term.

A more significant review will be undertaken following each election of a new Council to take account of the strategic direction established in developing the Community Strategic Plan and the associated four-year Delivery Program.

Asset Management Policy Objectives

Council's Asset Management Policy sets out the guiding principles on which Asset Management will be completed by Council. This Asset Management Strategy is consistent with the Asset Management Policy principles outlined below:

- Asset operation and maintenance requirements to meet agreed levels of service and to meet Council's commitment to community safety will be given priority funding.
- Asset renewals required to meet agreed service levels and identified in infrastructure and asset management plans and long-term financial plans will be given second priority for funding.
- Upgrading of infrastructure to provide a new agreed level of service as defined in infrastructure and asset management plans will be a tertiary consideration for funding.

- Systematic and cyclic reviews will be applied to all asset classes to ensure that the assets are managed, valued, and depreciated in accordance with appropriate best practice and applicable Australian Standards.
- Whole of life costs will be reported and considered in decisions relating to new assets and upgrading of existing services and assets.
- Asset Management Plans will consider the implementation of sustainable development and upgrade to reduce the financial and environmental impact of Councils assets.
- Continuous improvement of asset management through investment in Council staff and information systems to ensure best practice asset management is delivered through a risk management approach.

Asset Management Funding Priorities

To ensure that funding is allocated in a sustainable way to meet the needs of the community, Council must provide for the whole of life costs of all infrastructure assets under its care in both the short and long term, prioritising the cost of:

- Adequate provision for maintenance and operations including inspections, recurring and planned maintenance, repairs, energy, water, and the like.
- Capital renewal works to replace asset components in poor or very poor condition.
- Capital renewal or upgrade works to improve the functionality of assets to meet community need (e.g., accessible buildings, higher capacity roads).
- Capital upgrades or new infrastructure to meet current and future capacity needs (e.g., a new building or park).

Council will also seek to dispose of infrastructure assets at the end of their useful life or no longer needed to provide community services to eliminate any future liability costs, where required.

Sound financial management requires that Council considers the financing of the whole of life costs of existing assets as a priority over the construction of new infrastructure assets. It is important to recognise that as soon as an asset is built, the maintenance, operation, and annual depreciation costs impact Council's budget.

Levels of Service

Council has limited documented agreed levels of service for assets which it manages. Current levels are based on historical provision or staff interpretation of policies. Improvement in this area will be delivered over the course of this Strategy to identify the levels of service that the community expects, as well as the levels of service that are affordable within the available funding.

Asset Management Strategies

Purpose

Asset management requires a series of complimentary strategies to enable existing assets to be operated, maintained, renewed, upgraded, and disposed of as well as new assets to be incorporated. Effective asset management requires all elements of Council and the community to work together to seek to ensure that the assets Council manages on behalf of the community are affordable and meet the needs of the community. The strategies that Council will use to ensure sound management will fall under four broad categories:

- Understanding and improving knowledge of the Assets
- Funding of Asset Management activities
- Community consultation and support, and
- Risk Management.

Understanding and improving knowledge of Assets

Strategy 1 – Improving asset knowledge management by progressively improving the quality of data in the asset database through the conduct of revaluations of all asset classes once every three years, the conduct of condition assessments of all council assets once every three years, and the conduct of training in asset management as well as the use of asset management tools and software for asset management staff.

Strategy 2 – Strategic review of all assets under Council care to optimise the assets that Council is responsible for and to reduce the duplication of similar assets in any one location, to identify assets that can be upgraded as opposed to building new assets, or to identify assets that can be disposed of or returned to community or private ownership.

Strategy 3 – Ensuring land use planning optimises the infrastructure assets that Council is responsible for through the development of policies and strategies to guide development of roads, footpaths, storm water drainage, parks and recreation facilities, and water and sewer lines.

Strategy 4 – Requiring developers to construct appropriate infrastructure at their own cost. Infrastructure handed over to Council should be of a high quality, with a long life, and with an appropriate life cycle cost so as not to burden the community when it is complete.

Funding of Asset Management Activities

Strategy 5 – Prioritise funding for operations and maintenance of existing assets for the agreed level of service to ensure that assets are safe and appropriate for community use.

Strategy 6 – Funding the annual infrastructure renewal cycle for short lived assets (i.e., useful life less than 20 years) to progressively lower the overall cost to bring assets to a satisfactory condition over time. For instance, resealing bitumen roads or replacing the carpet in a building.

Strategy 7 – Budgeting for capital works to renew or rehabilitate long lived assets (i.e., useful life greater than 20 years) typically taking account of risks of failure and loss of use of an asset. For example, replacement of a structural road base in poor condition or replacing the roof of an ageing building.

Strategy 8 - Prudent use of borrowings, typically for infrastructure assets with a long useful life, for example, a new library, major urgent bridge upgrade, or an upgrade to the Sewerage Treatment Plant to accommodate expected growth.

Strategy 9 - Partnering with State and Federal Government through grants to fund infrastructure replacement and/or upgrades such as new bridges or sealing unsealed roads.

Strategy 10 – Applying appropriate user charges for use of community assets. Council will seek to recover 15-30% of general operations and maintenance costs (cleaning, mowing, water, electricity, etc) for appropriate assets as well as 100% of operational costs where the costs can be directly attributed to the organisation using the facility, such as the costs for setup and pack up of the facility and the costs of using lights at sports fields.

Strategy 11 – Disposal of assets no longer required to deliver services to the community.

Community consultation and support

Strategy 12 – Prioritising the development or procurement of new assets and the required level of service in consultation with community user groups to ensure new assets are appropriate and affordable, as well as meet community needs.

Strategy 13 – Adjusting the level of service provided to the community by Council, such as increased community and sports field mowing, or requiring community groups using the assets to take on a greater share of the operation of the community assets, such as cleaning of facilities before and after use.

Strategy 14 – Partnering with community groups to secure funding for renewal and upgrading of community assets, this could be through community groups applying for grants that are either restricted from Council application or require a significant co-contribution if Council is the applicant or by direct funding by community groups.

Risk Management

Strategy 15 – Implementation of targeted risk management processes to extend the life and reduce maintenance of assets such as temporarily closing assets or increasing inspection regimes.

Strategy 16 – Integration of works programmes to enable the reuse of materials from one project on other projects, such as using crushed concrete from the Waste Transfer Stations for road sub-base.

Strategy 17 – Use of new and emerging technologies to reduce maintenance costs, such as using pipe relining technology as opposed to digging up pipes for replacement.

Council Asset Breakdown

Asset Value

Council's current asset breakdown does not match the planned structure outlined in this Strategy due to necessary changes made in the Council Asset Management structure in late 2020. The change to reporting and management will occur over the period of this Strategy as asset classes are revalued and the asset management system is updated. The value of assets managed by Council as of July 2021 is outlined in the Council's Financial Statements and is reproduced in the table below:

Assets	Gross Carrying Amount (\$ '000)	Accumulated Depreciation and Impairment (\$ '000)	Net Carrying Amount (\$ '000)
Plant and equipment	5,643	-1,812	3,831
Land			
Operational land	15,107	—	15,107
Community land	18,769	—	18,769
Land under roads (pre 1/7/08)	4,333	—	4,333
Land under roads (post 30/6/08)	2,915	—	2,915
Infrastructure			
Buildings – non-specialised	5,715	-2,657	3,058
Buildings – specialised	32,573	-21,161	11,412
Other structures	1,118	-782	336
Roads	211,782	-60,029	151,753
Bridges	39,375	-21,137	18,238
Footpaths	6,257	-1,374	4,883
Bulk earthworks (non-depreciable)	78,289	—	78,289
Stormwater drainage	19,158	-4,825	14,333
Swimming pools	3,207	-1,338	1,869
Other open space/recreational assets	9,660	-2,465	7,195
Waste	2,012	-568	1,444
Water supply network	85,411	-29,199	56,212
Sewerage network	48,706	-22,469	26,237
Reinstatement, rehabilitation, and restoration assets:			
Tip assets	1,236	-1,140	96
Quarry assets	102	-95	7
Capital Works in progress as at 30 June 2021	9,419		9,419
	\$600,787	-\$171,051	\$429,736

Asset Consumption Ratio

The asset consumption ratios provide an identification of the remaining service life of assets managed by Council. It is the ratio of the Written Down Value of an asset divided by the Gross (or replacement) Value of the assets. The asset consumption ratio gives an indication of the remaining life in the asset classes and provides a high-level indication of the life remaining in the assets

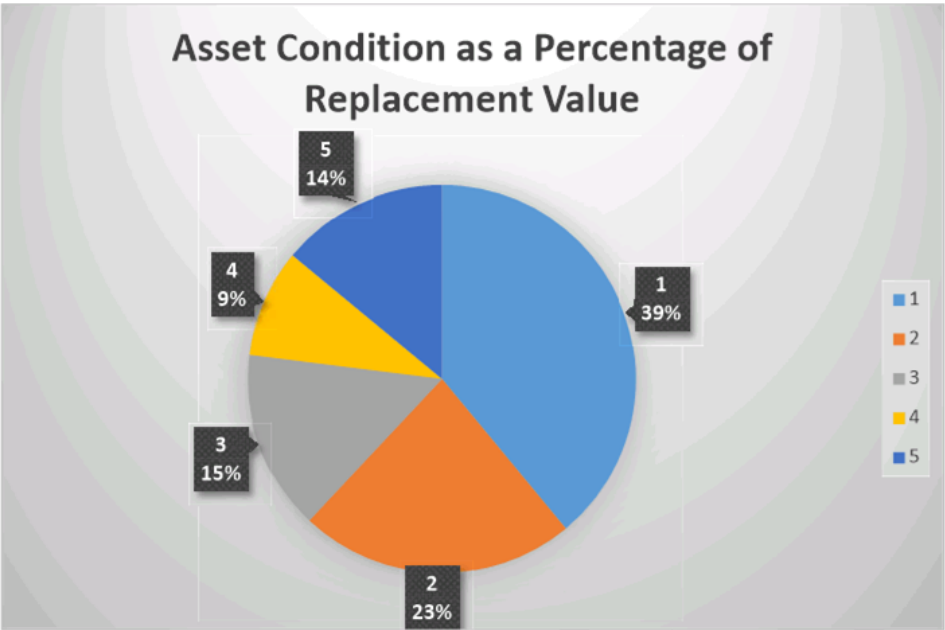
managed by Council. The ratio provides a high-level analysis and is suitable for identifying trends, however detailed analysis of each asset class is required and the renewal requirements for each class will be outlined in the Asset Management Plans.

Assets	Gross Carrying Amount (\$ '000)	Net Carrying Amount (\$ '000)	Asset Consumption (% of life Remaining)
Buildings – non-specialised	5,715	3,058	54%
Buildings – specialised	32,573	11,412	35%
Other structures	1,118	336	30%
Roads	211,782	151,753	72%
Bridges	39,375	18,238	46%
Footpaths	6,257	4,883	78%
Stormwater drainage	19,158	14,333	75%
Swimming pools	3,207	1,869	58%
Other open space/recreational assets	9,660	7,195	74%
Waste	2,012	1,444	72%
Water supply network	85,411	56,212	66%
Sewerage network	48,706	26,237	54%

The asset consumption ratio demonstrates that there are several challenges that will require specific work to address. The key challenge is the need for renewal of a substantial portion of the buildings, pools, and bridges managed by council as they have consumed much of their useful life.

Asset Condition Rating

Asset condition is a combined subjective and objective assessment of the condition of the asset to enable it to continue to deliver on the required levels of service. This allows Council to prioritise the conduct of renewals to ensure that asset condition for all assets remains above the required minimum standard. Assets are assessed on a 5-point grading scale: Condition 1 being Excellent to 5 being Unserviceable. Council aims to keep the assessed condition of all assets it manages above Condition 3 (Fair). The current condition breakdown of non-property assets based on replacement value is presented in the chart below. It shows that 23%, or about \$125m, of non-property assets are below the required standard and need work.



Asset Management Improvement

Asset Management Planning

The following commentary discusses each of the eleven asset management planning elements.

Strategic asset management planning

This Asset Management Strategy 2022 to 2032 replaces the previous Asset Management Strategy 2011. This strategy aims to set the links to the Community Strategic Plan and the Long-Term Financial Plan to ensure that assets managed by Council are done so in accordance with community expectations. Council also conducts regular updates to the plans that underpin the development of assets into the future that will impact on the assets managed by Council. Council currently has the following strategies that impact on asset management:

- Bike Plan and Pedestrian Access Mobility Plan (PAMP) - 2017-2027
- Park & Playground Strategy - 2017-2022 to be reviewed as part of the Yass Valley Open Space Strategy in 2022
- Walker Park Strategic Plan - 2017
- Yass Gorge Plan of Management - 2017-2027
- Yass Main Street Strategy – 2014 to be reviewed as part of the Yass Main Street Masterplan in 2022
- Yass Valley Settlement Strategy - 2017-2036
- Victoria Park Masterplan
- Murrumbateman Recreation Ground Masterplan
- Crown Reserves Sport and Recreation Grounds Plan of Management
- Crown Lands Miscellaneous Reserves Plan of Management
- Yass Valley Strategic Weeds Plan
- Public Art Policy
- Yass Flood Study and Flood Risk Management Study and Plan
- Gundaroo Flood Study and Floodplain Risk Management Plan
- Sutton Flood Study and Floodplain Risk Management Plan
- Murrumbateman, Bowning, Bookham, and Binalong Flood Study

Annual budget

Each year Council prepares an operational plan containing the annual budget. This is aligned to the asset management plans and strategy and long-term financial plan. Council undertakes community engagement on the Operational Plan prior to consideration and determination. Work in the Fit for Future area, particularly in the reporting of financial ratios and strategies to improve ratios to the desirable levels as set by the OLG, demonstrates that we are beyond a core level in this area. With some more work in the financial partitioning of operations, maintenance and capital budgets, an advanced level of maturity will be achieved.

Annual Report

Each year we produce an Annual Report in accordance with the Australian Accounting Standards which is made available to the community on Council's website. The Annual Report is audited and then tabled to Council. The report includes the measures achieved for financial performance against short and long term financial sustainability indicators.

Asset Management Policy

Council has an adopted Asset Management Policy which defines the Council's vision and service delivery objectives for Asset Management. The policy has a direct linkage with Council's Community Strategic Plan and the Long-Term Financial Plan. The policy requires an Asset Management Strategy to be developed in accord with the integrated planning and reporting framework.

Asset Management Strategy

Council has developed this Asset Management Strategy 2022-2032. The Strategy is linked to the Asset Management Policy, Asset Management Plans, specific infrastructure strategies, plans and studies, and Council's integrated planning and reporting requirements including the long-term financial plan. This link is still in its infancy and will need continued improvement over the period of this Strategy.

Asset Management Plans

Council will develop asset management plans for all asset classes. These Plans will link asset maintenance, renewal and upgrading priorities to the long-term financial plan. Asset Management Plans will be developed for each asset class over the 2021/2022 and 2022/2023 financial years and be subject to reviews every year along with the Operational Plan.

Governance and Management

This strategy is developed by the Infrastructure and Assets Directorate within Council. It is reviewed by the Executive Management Team and briefed to Council for approval to be placed on public display for consultation. After public consultation it is approved by Council as part of the annual Operational Plan.

Levels of Service

Levels of Service for the delivery of Council services and infrastructure are not well understood and are mostly developed in policies or through informal agreements. The identification of the desired and affordable levels of service are to be developed over the 2022/2023 financial year.

Data and Systems

Council is currently undertaking a review of all software as part of the implementation of the new corporate information technology solution. Council currently operates Assetic as the single asset management software system. The version of Assetic currently used by Council provides tracking and financial data. Analysis of future asset management software to include service requests and maintenance tracking will be conducted during the 2022/2023 Financial Year.

Skills and Processes

Processes are required to be developed and put in place to review and update the Asset Management Strategy and Asset Management Plans on a regular basis. There is also a need to develop processes to identify asset and operational risks, assign responsibilities and to monitor risk treatment actions. We have a process to annually review and update the financial forecasts for all asset classes and update the associated long term financial plan.

Evaluation

This Asset Management Strategy provides a process by which asset management improvements are identified, timeframes established, resources allocated, actioned, monitored and in some instances reported to our Risk and Audit Committee. Council complies with annual reporting requirements established by the Office of Local Government including through Note 9 and Special Schedule 7. The

successful management of our assets is demonstrated through meeting the NSW Government's Fit for Future benchmark requirements.

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Asset Management Improvement Tasks

The Asset Management Improvement Tasks to be delivered in the period up to June 2024 are detailed in the table below. Asset Management Improvement Tasks will be updated annually in line with the Operational Plan.

Number	Task	Action	Responsibility	Time Period
1	Asset Management Plans	Develop or update Asset Management Plans for all asset classes to inform the Operational Plan, including IWCM and Waste Business Plan. To include requirements of the Community Strategic Plan, Delivery Program and inform the Operational Plan and the Long-term Financial Plan.	Asset Owners	Complete by December 2023
2	Levels of Service	Review levels of service for all asset classes and develop a level a level of service section within Asset Management Plans to highlight levels of service provided for operational and maintenance use of facilities, this is to include appropriate community consultation.	Asset Owners	Complete by December 2023
3	User Fees and Charges	Develop user fees and charges to meet required recovery rates for community use of facilities.	Asset Owners	Complete by December 2022
4	Facility User Agreements	Identify all user groups for community facilities and develop Facility User licences or leases for all Council managed land and facilities.	Manager Parks and Recreation Manager Facilities and Waste	Complete by December 2023
5	Asset Data Management	Upgrade current Asset Management Software to Assetic Cloud to enable asset maintenance and capital works management and asset tracking.	Manager Engineering Services	Complete by July 2023 (pending budget allocation)
6	Asset Maintenance Data Capture	Implement SmartSheets for data capture of asset maintenance to support better asset maintenance decision making,	Manager Roads Delivery Manager Maintenance Delivery	Initial implementation and trial complete June 2023.

Attachment F2



Waste Asset Management Plan March 2022

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Document Control					
Rev No	Date	Revision Details	Author	Reviewer	Approver

NB:

1. Primary version number changes (e.g., V1.0 to V2.0) will be made when the document undergoes its regular review and / or when significant changes are made to standards and guidelines for inspections, intervention levels of work, or asset management practices.
2. Secondary version number changes (e.g., V1.0 to V1.1) will apply to minor amendments that do not materially impact the document and are intended only to clarify or update content issues.

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1 EXECUTIVE SUMMARY

1.1 The purpose of the Plan

The fundamental purpose of this Waste Asset Management Plan (the Plan) is to support Council's long-term strategic management of its Waste assets, in order to cater for the required levels of service as detailed under **Section 4**. The Waste assets under Council ownership or management include assets such as:

- Amenities
- Bins
- Compactor
- Fences
- Leachate Dam
- Mirrors
- Office
- Pack Holders
- Pit
- Ramps & hardstand
- Recycling walls
- Retaining walls
- Roads
- Safe
- Shed
- Signage
- Storage containers
- Waste bays
- Waste oil recovery area
- Water tanks

The Plan defines the state of the assets as at 30 June 2021, together with the 20-year funding required to achieve Council's adopted asset performance targets and asset management activities over a 20-year planning period.

1.2 Current State of Council's Assets

An overview of the number and value of Waste assets covered by the Plan is presented in Table 1 below.

Table 1 – Waste Asset Overview

Asset Type	Quantity	Replacement Value	Accumulated Depreciation	Written Down Value
Amenities	2	\$28,000	No information available	No information available
Bin	4	\$60,000	No information available	No information available
Compactor	2	\$288,000	\$36,000	\$252,000
Fence	14	\$291,968	\$115,961	\$176,160
Leachate dam	2	\$41,500	\$8,300	\$33,200
Mirrors	1	\$4,000	\$1,500	\$2,500
Office	1	\$5,000	No information available	No information available
Pack holders	5	\$6,000	No information available	No information available
Pit	1	\$28,800	\$2,880	\$25,920
Ramps & hardstand	15	\$198,789	\$48,901	\$139,887*
Recycling wall	2	\$20,000	No information available	No information available
Retaining wall	7	\$164,400	\$25,902	\$138,545
Road	6	\$593,515	\$233,863	\$359,651
Safe	1	\$1,000	No information available	No information available

Asset Type	Quantity	Replacement Value	Accumulated Depreciation	Written Down Value
Shed	8	\$683,550	\$50,758*	\$207,472*
Signage	13	\$43,200	\$9,120	\$34,080
Storage container	3	\$18,000	No information available	No information available
Waste bays	5	\$30,000	\$11,135	\$18,850
Waste oil recovery area	4	\$48,000	\$21,600	\$26,400
Water tank	4	\$12,000	\$3,300	\$8,700
Total	100	\$2,566,040	\$569,222*	\$1,423,213*

*Total known values

A high level snapshot of the service state distribution of these assets is provided in Figure 1 below. In this instance, service state represents the Overall Service Index (OSI) which is a numerical score given to an asset to reflect its overall condition. This index can be derived from a number of individual condition parameters, weighted and averaged to provide a score from 0 (As New) to 6 (End of Life). In this Plan, the OSI has been calculated from a single condition score.

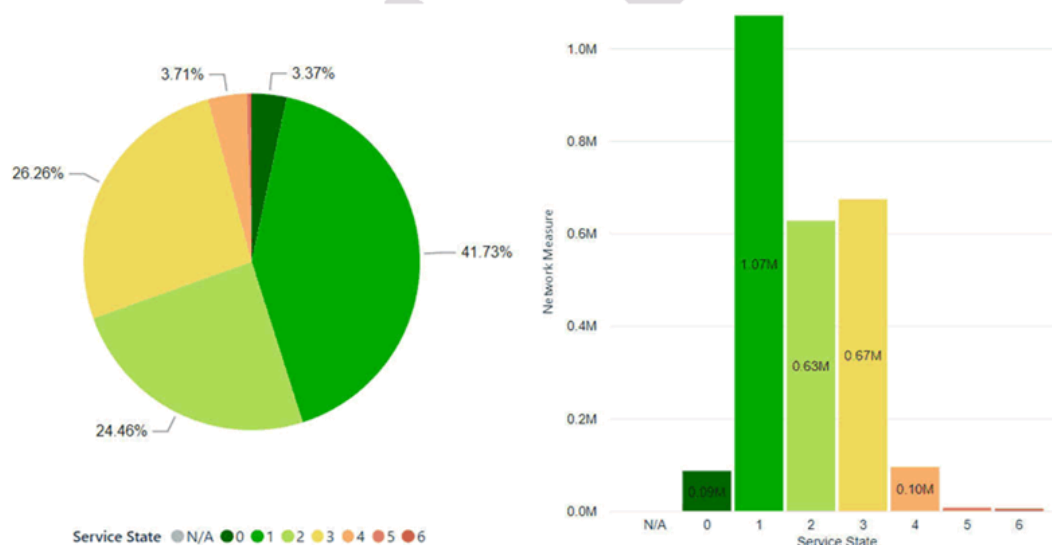


Figure 1 – State of the Assets Snapshot as at June 2021

1.3 Asset Funding Levels

A number of alternative funding scenarios have been considered in the predictive modelling as follows:

- **Option 1:** Funding of 1.5% of the portfolio's replacement value to support asset renewals, plus the funding required to carry out the identified 10-year capital works program - \$5,583,529 total
- **Option 2:** The funding required to achieve the current desired level of service, a condition intervention level of 5 (very poor) for all assets and components, plus the funding required to carry out the identified 10-year capital works program - \$6,338,223 total

- **Option 3:** The funding required to achieve an improved level of service, a condition intervention level of 4 (poor) for all assets and components, plus the funding required to carry out the identified 10-year capital works program - \$7,441,724 total
- **Option 4:** The funding required to achieve a reduced level of service, a condition intervention level of 6 (end of life) for all assets and components, plus the funding required to carry out the identified 10-year capital works program - \$6,142,149 total

Results for each option, modelled over a 20-year horizon, are summarised in the following table. A lower OSI represents a better average portfolio condition. The backlog is calculated based on the desired level of service, intervention level of condition state 5. Year on year, any assets in condition state 5 or worse are considered to be in backlog, calculated as the total cost of renewal not able to be funded under the respective scenario. A growing backlog indicates decreasing levels of service and increased risk of asset failure and service disruption.

Table 2 – Funding Scenario Comparison

Scenario	Renewal Cost	Closing Backlog	Closing OSI
Option 1 – 1.5% Replacement Value	\$648,529	\$482,454	2.18
Option 2 – Current Desired LoS	\$1,403,223	\$0	2.0
Option 3 – Improved LoS	\$2,506,724	\$0	1.53
Option 4 – Reduced LoS	\$1,207,149	\$154,075	1.99

In summary, approximately 5% of the Waste asset portfolio is currently in a poor, very poor or end of life condition state (4, 5, or 6), and is predicted to deteriorate at an unsustainable rate unless significant funding is allocated to the portfolio.

A total 20 year capital funding of \$5,583,529 (Option 1. 1.5% Replacement Value) is forecast to be insufficient because the number of assets that are in very poor (5) or end of life (6) are predicted to reach 18.81% by year 20.

At a minimum, it is therefore recommended that a total 20 year capital funding allocation of \$6,142,149 (Option 4. Reduced LoS) be adopted to maintain a minimum acceptable portfolio condition, in moving toward Council's levels of service aspirations. Further asset funding detail is provided in **Section 7** of this Plan.

1.4 Monitoring & Improvement Program

A number of asset management improvement items have been identified in the Plan as follows:

- Continue to address asset register gaps.
- Develop an asset criticality framework.
- Conduct asset functionality, utilisation and demand studies.
- Develop operational levels of service for assets detailing time frames and response expectations.
- Develop and implement planned maintenance programs for assets.

- Implement dedicated operational, maintenance and renewal programs and budgets into the annual financial plans.
- Develop a 10-year capital works program through a capital works prioritisation process that takes into account service requirements, condition, risk and service levels.
- Conduct asset specific consultation in future community consultation surveys.

Further details of these can be found in **Section 8**.

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2 ORGANISATIONAL CONTEXT

2.1 Background

The purpose of this Waste Asset Management Plan (the Plan) is to document a business case for the required investment into the waste asset portfolio, based on the range of services provided to the Yass Valley community.

The Plan details the actions and investment required to provide agreed levels of service in the most cost-effective manner, giving consideration to any related risks. The plan defines the services to be provided, how their performance is assessed and how funding impacts levels of service over a 20-year planning period. In doing so, it supports an evidence-based approach towards the selection and prioritisation of capital projects to best achieve service objectives.

Council's long term financial sustainability is expressed by the 20-year financial forecasts for the operation, maintenance, renewal and upgrading of the existing assets in addition to the construction of new assets and facilities. The Plan outlines the costs involved in managing the assets to a desired level of service through a combination of management, financial, engineering and technical practices.

The key purposes of the Plan are to:

1. Inform Council's Long Term Financial Plan, by Identifying the required asset management regime and forecast financial requirements for the current stock of waste assets over the next 20 years.
2. Document the decision-making process to facilitate short-term works packages for the sustainable renewal of assets, i.e., one to three year works program.
3. Outline the likely future growth or change patterns in service levels and highlight the potential financial impact of these changes on capital works and operations/maintenance budgets over the next 20 years.
4. Identify improvement actions to address the limitations and gaps in asset management activities and drive improvements in asset management processes.

The asset types covered by this Plan are:

- | | | |
|----------------|---------------------|---------------------------|
| • Amenities | • Pack Holders | • Sheds |
| • Bins | • Pit | • Signage |
| • Compactor | • Ramps & hardstand | • Storage containers |
| • Fences | • Recycling walls | • Waste bays |
| • Leachate Dam | • Retaining walls | • Waste oil recovery area |
| • Mirrors | • Roads | • Water tanks |
| • Office | • Safe | |

2.1.1 Relevant Initiatives

Several key documents and strategic plans have been referenced in the development of this plan:

- Asset Management Policy (2010)
- International Infrastructure Management Manual (IIMM) (2020)
- Long Term Financial Plan (2016-2026)
- Operational Plan 2021/2022

- Risk Management Policy (2007)
- Strategic Business Plan for Waste Management Services (2015)
- The Tablelands Regional Community Strategic Plan (2016-2036)
- Waste Management Policy (2004)
- Waste & Recycling Strategy (2017-2027)

2.2 Key Stakeholders

Assets controlled by Council are utilised by a broad cross-section of the community. It is critical that assets are maintained and renewed based on need and fit for purpose. The best judge of an asset being fit for purpose is likely to be the user of the asset. Asset users are therefore key external stakeholders of the Plan.

Internal stakeholder consultation is also necessary when Council seeks input in relation to the determination of levels of service and intervention levels. Table 3 below identifies the responsibilities of key internal stakeholders.

Table 3 – Key Internal Stakeholders

Stakeholder Group	Role or Involvement
Council	Endorsement of the asset management policy, strategy and plans. Set high level direction through the development of asset management principles in the Community Strategic Plans.
Senior Management	Endorse the development of asset management plans and provide the resources required to complete this task. Set high level priorities for asset management development in Council and raise awareness of this function among Council staff and contractors. Support the implementation of actions resulting from this plan and be prepared to make changes to a better way of managing assets and delivering services. Support an asset management driven budget and Long Term Financial Plan.
Corporate Asset Management Team	Maintain Council's asset registers and perform strategic predictive modelling analysis works to inform Council's Long Term Financial Plan. Coordinate the development and implementation of asset management processes and frameworks within Council.
Finance Department	Ensure that the asset valuations are accurate. Develop supporting policies such as capitalisation and depreciation. Prepare asset sustainability and financial reports incorporating asset depreciation in compliance with the current Australian accounting standards.
Operations and Maintenance Managers	Business Unit Managers are responsible for understanding expectations of levels of service through effective, ongoing engagement with the community (users of the service). Plan for changes to operations and maintenance as well as undertake minor renewal works.
Council Officers	Provide local knowledge on all infrastructure assets. Verify the size, location and condition of assets. Describe the maintenance standards deployed and

Stakeholder Group	Role or Involvement
	Council's ability to meet technical and customer levels of service.

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3 CURRENT STATE OF COUNCIL'S ASSETS

3.1 Key Indicators

Table 4 below provides a breakdown of the Waste asset types managed by Council.

Table 4 – Waste Overview by AssetType

Asset Type	Quantity	Replacement Value	Accumulated Depreciation	Written Down Value
Amenities	2	\$28,000	No information available	No information available
Bin	4	\$60,000	No information available	No information available
Compactor	2	\$288,000	\$36,000	\$252,000
Fence	14	\$291,968	\$115,961	\$176,160
Leachate dam	2	\$41,500	\$8,300	\$33,200
Mirrors	1	\$4,000	\$1,500	\$2,500
Office	1	\$5,000	No information available	No information available
Pack holders	5	\$6,000	No information available	No information available
Pit	1	\$28,800	\$2,880	\$25,920
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Road	6	\$593,515	\$233,863	\$359,651
Safe	1	\$1,000	No information available	No information available
Shed	8	\$683,550	\$50,758*	\$207,472*
Signage	13	\$43,200	\$9,120	\$34,080
Storage container	3	\$18,000	No information available	No information available
Waste bays	5	\$30,000	\$11,135	\$18,850
Waste oil recovery area	4	\$48,000	\$21,600	\$26,400
Water tank	4	\$12,000	\$3,300	\$8,700
Total	100	\$2,566,040	\$569,222*	\$1,423,213*

*Total known values

3.2 Asset Status

3.2.1 Condition

Typically, network wide condition assessments are undertaken on a four year cycle and used to identify where assets are within their defined useful lives at any given point in time.

Council contracts external consultants who are trained and experienced in construction and maintenance to undertake condition assessment. They perform visual inspections and assign a separate condition score to each asset adhering to the National Asset Management Strategy (NAMS) method.

The latest condition audit covering all of Council's Waste assets was completed in 2018.

Table 5 below provides a general overview of the condition rating scales for Council's asset stock.

Table 5 – Asset Condition Rating Descriptions

Rating	Condition Description
0 – As New	Brand new asset or recently rehabilitated to as new condition. Only cyclical routine maintenance is required.
1 – Very Good	Asset is in very good overall condition with only routine maintenance required.
2 – Good	Superficial defects may be present requiring minor maintenance, in addition to cyclical routine maintenance.
3 – Fair	Moderate deterioration. More frequent maintenance is required in addition to cyclical routine maintenance, in order to maintain adequate serviceability.
4 – Poor	High deterioration is evident. Maintenance costs are rising in order to maintain serviceability. The asset would be at the point where it can be considered for renewal.
5 – Very Poor	Evidence of high level of deterioration affecting serviceability. Maintenance cost is high. The asset is now nearing the end of its useful life and should be considered for renewal.
6 – End of Life	Asset is no longer serviceable and should not remain in service.

Figure 2 below illustrates the current estimated Waste portfolio condition (service state) distribution.

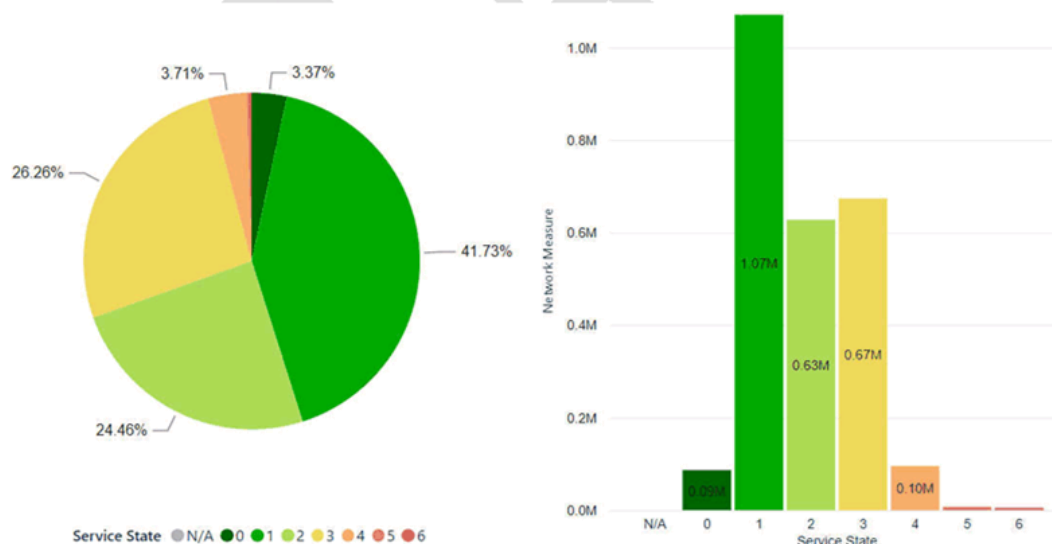


Figure 2 – Waste Overall Asset Condition (June 2021)

3.2.2 Criticality

In accordance with the International Infrastructure Management Manual (IIMM), Council acknowledges that the primary purpose of an asset criticality is to ensure that appropriate management, engineering

standards and planning practices are applied to the asset based on its function. It also ensures more efficient use of limited resources, by allocating funding to those assets that offer the most benefit or represent the greatest risk.

At this stage, a criticality framework does not exist for waste assets. Developing a criticality framework has been identified as an improvement item in **Section 8**.

3.2.3 Functionality, Utilisation and Demand

While condition is fundamental for determining renewal requirements, it does not offer insight into the ability for an asset to meet service requirements, or the level of demand for a given asset.

Functionality, utilisation and demand data can assist in the selection of non-renewal outcomes such as integration, disposal, or upgrade.

At this stage, accurate functionality, utilisation and demand data is unavailable. Conducting building functionality, utilisation and demand studies, is identified as an improvement item in **Section 8**.

4 LEVELS OF SERVICE

4.1 Customer Research & Expectation

Yass Valley Council is continually working to improve its community consultation practices via a combination of methods to encourage stakeholder engagement in order to gain knowledge of expectations.

The most recent customer satisfaction survey which was conducted in 2017, reported satisfaction levels as illustrated in Table 6 for the following key areas:

Table 6 – Community Satisfaction Survey Levels

Performance Measures	Yass Valley 2017*	NSW LGA Regional 2017
Overall Satisfaction	3.12	3.22
Customer Satisfaction (Contact with Council)	3.34	-
Our Environment	3.06	-
Our Community	3.41	-
Our Infrastructure	3.15	-
Our Civic Leadership	2.90	-

Scale 1= not at all satisfied, 5 = very satisfied

*The above community satisfaction survey results are referenced from the Yass Valley Council Community Research document (December, 2017). For the purpose of the Plan, results for each performance measure have been averaged and summarised. A more detailed breakdown of each performance measure can be found in the Yass Valley Council Community Research document (December, 2017).

These measures relate to Waste asset management activities as follows:

- **Overall Satisfaction:** General service delivery performance.
- **Customer Satisfaction (Contact with Council):** Responses to waste infrastructure user requests, ability for assets to facilitate positive experiences with Council staff.
- **Our Environment:** The sustainable management of waste assets and the environmental protection considerations when planning new assets.
- **Our Community:** The quality of the services facilitated by Waste assets.
- **Our Infrastructure:** The performance of Waste assets.
- **Our Civic Leadership:** Community feedback can be sought prior to Waste projects and as an input into service planning.

The customer satisfaction survey was aimed at understanding the quality of Council's services and engagement with the community. Survey topics were not directly related to the asset types within this Plan. A recommendation under **Section 8** relates to further embedding community consultation into Council's asset management processes.

Community expectations in relation to Council's Waste assets are considered in more detail in **Section 4.4** below.

4.2 Strategic & Corporate Goals Alignment

Asset Management Plans provide guidance to the Council Plan and Strategic Resource Plan. These long-term plans set the short-term funding levels available which, in turn, refine the Asset Management Plans and provides input to the Annual Budget.

Outlined in Figure 3 below are the links between Council’s strategic planning processes and the process for Asset Management Plan development.

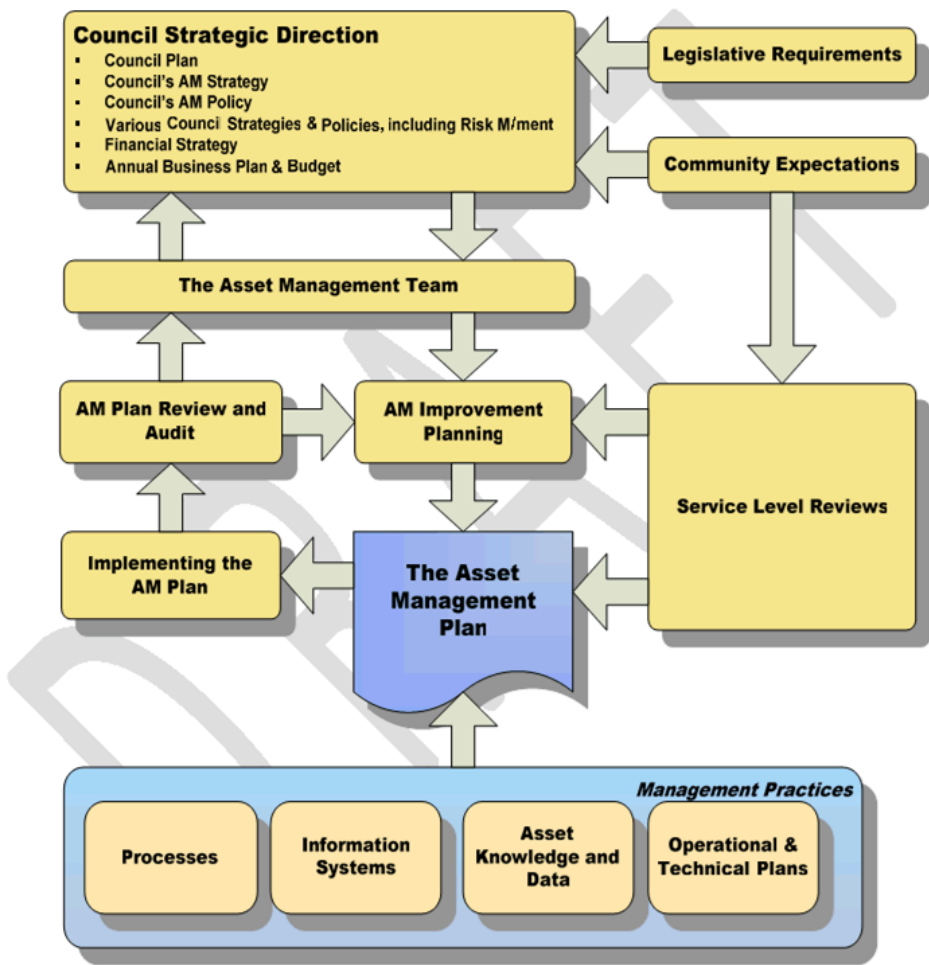


Figure 3 - Asset Management Plan Linkages with Corporate Strategies and Plans

4.2.1 Regional Community Strategic Plan (2016-2036)

This Plan is prepared under the direction of Council's vision and goals as described in The Tablelands Regional Community Strategic Plan (2016-2036). It has been aligned to deliver cost-effective, transparent, realistic and affordable service levels in accordance with community expectations.

Relevant community plan goals and objectives and how these are addressed in this Plan are detailed in Table 7.

Table 7 – Council Plan Goals Addressed in this Plan

Strategic Theme	Goals	How Goal and Objectives are addressed in the Plan
1 Our Environment	We appreciate our range of rural landscapes and habitats, and act as custodians of the natural environment for future generations.	The evidence based approach documented in this Plan sets the framework for assets to appropriately service the community in the most cost-effective way. In turn, this practice ensures that Council's asset projects have a demonstrated requirement and are targeted to community needs, and therefore the service is delivered in the most environmentally sustainable way.
2 Our Economy	We have a strong regional economy experiencing sustainable growth, which provides for a diverse range of employment opportunities.	Continued investment in Waste assets.
3 Our Community	We are a network of vibrant, inclusive and diverse communities that value our cooperative spirit, self sufficiency and rural lifestyle.	Continued investment in Waste assets.
4 Our Infrastructure	Our community is well serviced and connected to built, social and communications infrastructure.	Continued investment in Waste assets.
5 Our Civic Leadership	Our leaders operate ethically and implement good governance. We empower our residents with the tools to participate actively in the development of our communities.	Asset management has the long-term goal of providing services that meet community expectations in the most cost-effective way. This Plan describes proactive approaches to community consultation, asset management, and the collection and use of data to inform decision-making.

4.2.2 Service Planning

Waste assets support a range of waste related services. A consistent approach to service planning will help articulate service requirements and how they relate to assets. This groundwork would facilitate the identification of service gaps leading to a better understanding of service levels and funding requirements, thereby supporting the development of long-term capital works programs.

4.3 Legislative Requirements

There are many legislative requirements relating to the management of assets. Legislative requirements that may impact the delivery of Waste related services are outlined in Table 8.

Table 8 - Legislative and Strategic Requirements

Legislation	Requirement
Local Government Act 1993	Sets out the role, purpose, responsibilities and powers of local governments.
Local Government Amendment (Planning and Reporting) Act 2009	Includes the preparation of a long term financial plan supported by asset management plans for sustainable service delivery.
Disability Discrimination Act, 1992	Provides protection for everyone in Australia against discrimination based on disability. It encourages everyone to be involved in implementing the Act and to share in the overall benefits to the community and the economy that flow from participation by the widest range of people.
Environmental Planning and Assessment Act 1979	Institutes a system of environmental planning and assessment for the State of New South Wales. Among other requirements the Act outlines the requirement for the preparation of Local Environmental Plans (LEP), Development Control Plans (DCP), Environmental Impact Assessments (EIA) and Environmental Impact Statements.
Environmental Protection Act 1994	Sets out requirements in respect to environmental protection.
Public Works Act 1912	Sets out the role of Council in the planning and construction of new assets.
Crown Lands Act, 1989	Provides for the administration and management of Crown land in the Eastern and Central Division of the State of NSW. Council has large holdings of Crown land under its care, control and management.
Heritage Act, 1977	Provides for the protection and conservation of places and objects of cultural heritage significance and the registration of such places and objects.
Building Code of Australia (BCA)	Uniform set of technical provisions for the design and construction of buildings and other structures. It is fully performance based and allows for state variations to provide additional requirements or cater for specific community expectations.
Building Fire and Safety Regulation 1991	Sets out the regulations for items such as means of escape, limitation of people in buildings, fire and evacuation plans and testing of special fire services and installations.
Electrical Safety Act 2002	Sets out the installation, reporting and safe use with electricity.
Building Regulation 2003	Sets out building requirements.
Plumbing and Drainage Act 2002	Sets out requirements in respect to plumbing requirements.
Waste Avoidance and Resource Recovery Act 2001	Implementation of programs and strategies for sustainable management of waste.
Contaminated Land Management Act 1997	Sets out requirements for landfill management.

4.4 Strategic Levels of Service

4.4.1 Customer Levels of Service

This Plan defines and measures customer levels of service (i.e., how the customer receives the service) in the following terms:

- Quality – How good is the service... what is the condition or quality of the service?
- Function – Is it suitable for its intended purpose... is it the right service?
- Capacity – Is the service over or underutilised... do we need more or less of these assets?

The core customer service objective for Waste assets is to support the related services being provided. The current and expected customer levels of service are detailed in Table 9 below.

Table 9 – Customer Levels of Service

Service Attribute	Expectation	Key Performance Measure	Performance Target
Quality	Well maintained assets that meet community expectations.	The number of annual customer requests in relation to Waste assets.	< 25 requests / complaints per annum.
Safety	All assets are safe for users.	Hazards identified by audits or customer requests requiring to be made safe.	No injuries reported due to asset defects or condition. Hazards are made safe in according with operational standards.
Legislative Compliance	Legislative and regulatory requirements are being met.	Audits as required.	100% compliance.
Function	Assets meet users and operational staff needs.	Community satisfaction. Staff feedback.	Improvement in the performance of functionality elements.
Availability	Waste assets will be operational.	Number of unplanned shutdowns.	No unplanned shutdowns.
Capacity/Utilisation	Assets are used to their full potential.	Annual assessment of usage levels.	Facility use is between 75%-100% of capacity.

4.4.2 Technical Levels of Service

Supporting customer service levels are operational or technical measures of performance. These technical measures relate to the allocation of resources to service activities to best achieve the desired customer outcomes and demonstrate effective performance.

Technical service measures are linked to the activities and annual budgets covering:

- Operations – the regular activities to provide services (e.g., opening hours, cleansing, mowing grass, energy, inspections, etc.).

- Maintenance – the activities necessary to retain an asset as near as practicable to an appropriate service condition. These activities enable an asset to provide service for its planned life (e.g., pipe cleaning, building and structure repairs).
- Renewal – the activities that return the service capability of an asset up to that which it had originally (e.g., building component replacement).
- Upgrade/New – the activities to provide higher levels of service (e.g., increasing size of a waste transfer station) or a new service that did not exist previously (e.g., a new waste transfer station).

The current and expected technical levels of service for assets are detailed in Table 10 below.

Table 10 - Technical Levels of Service

Service Attribute	Expectation	Key Performance Measure	Performance Target
Operations	Asset conditions are regularly monitored.	Frequency of condition assessments.	Condition assessments are undertaken every four years.
Maintenance	Maintenance defects are rectified in a timely manner.	% of maintenance defects rectified on time.	Operational/maintenance levels of service TBD.
Renewal	Asset conditions meet community and operational staff expectations.	Percentage of assets with a condition rating 5 or 6.	Less than 10% of the asset portfolio with condition rating 5 or 6.
Upgrade	Assets comply with legislative requirements and regulatory standards	Instances of non-compliance.	All new infrastructure to comply with BCA, DDA, ESM and all other relevant standards. Long-term goal of 100% compliance.

4.5 Operational Levels of Service

Operational levels of service for Waste assets include maintenance response times and intervention criteria. It is proposed that future revisions of the Plan formally establish maintenance standards based on required service levels, with this included as an action item in **Section 8**. This will help determine maintenance expenditure requirements and assess the levels of service impacts of differing maintenance funding strategies.

5 FUTURE DEMANDS

5.1 Demand Drivers

Drivers affecting demand include things such as population change, changes in demographics, technological changes, environmental awareness and new assets.

5.2 Demand Forecasts

The present position and projection for demand drivers due to population growth that may impact future service delivery can be found in the link below:

<https://forecast.id.com.au/yass-valley>

Demand factor trends and impacts on service delivery are summarised in Table 11.

Table 11 - Demand Factors, Projections and Impact on Services

Demand factor	Present position	Projection	Impact on services
Population Growth	18,086 as of 2021.	27,315 by 2036 (51% increase).	Increased waste production and additional need for waste collection services and facilities will be expected, proportional to population growth.
Population Distribution	2,429 (roughly 13%) of the Council's population currently reside in ACT peri urban area.	By 2036 the population of ACT peri urban area is projected to reach 6,515, an increase of 168%. This is greater than the Shire average of 51%. The Bowning-Bookham-Rural West region is expected to grow by only 9% in this time.	Service demand will increase at different rates across the Council area.

5.3 Changes in Technology

Council is continuously monitoring new asset treatments that may be available to increase the life of its assets. Table 12 details technology changes that are forecast to affect the delivery of services covered by this Plan.

Table 12 - Changes in Technology and Forecast Effect on Service Delivery

Technology Change	Effect on Service Delivery
Improvement in construction techniques and materials	Changes in methodology, longer life materials and better rehabilitation techniques enable assets to be maintained and managed more cost effectively, with a potentially longer useful life.
Improved waste management and recycling methods	Changes in methodology may result in reduced operational costs.

Technology Change	Effect on Service Delivery
Low energy design	Increased efficiencies of low energy design, therefore certain new designs like lights can incorporate energy efficient and sustainable practices.
Asset Information System	Improved information systems for mapping, recording information and managing assets.

These technological factors need to be assessed in determining the scoping requirements for maintenance works, renewal, upgrade and new asset projects. There will be changes to asset management technology, in particular the monitoring and data collection roles. These upgrades in technology may require consideration of modifications to service levels as and when appropriate.

5.4 New Assets from Growth

The creation and construction of new waste assets from developer projects are not anticipated during the period covered by this Plan.

5.5 Demand Management Plan

The demand for Waste assets at Yass Valley Council will increase proportionally with the predicted population growth.

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

Opportunities identified to date for demand management are shown in Table 13. Further opportunities will be developed in future revisions of this Plan.

Table 13 - Demand Management Plan Summary

Impact on service from demand	Demand management plan
Increasing demand and expectation for services.	To do more with less, the Council will place emphasis on the consideration of non-asset and integrated solutions. This could include resource sharing and collaboration with regional alliances or engaging private operators to deliver services.
Increased need for maintenance and renewal costs.	Review, document and adjust (where necessary) levels of services after consultation with service managers, operational staff and the community.

6 RISK MANAGEMENT PLANNING

6.1 Risk Management Plan

Yass Valley Council Risk Management Policy sets the overall framework for addressing risk within the requirements of ISO31000-2009. The elements of this framework are described in Figure 4:

- **Risk Management Context:** Establishes the objectives, stakeholders, key issues and criteria against which risks will be evaluated.
- **Identify the Risk:** Identifies what risk events are likely to impact on assets and services.
- **Analyse the Risk:** Reviews the existing controls and then analyses the likelihood of an event occurring and the consequence of the event to determine the level of risk.
- **Assess the Risk:** Assesses and ranks the identified risks in a Risk Register.
- **Treat the Risks:** Identifies actions to reduce/control the risk.

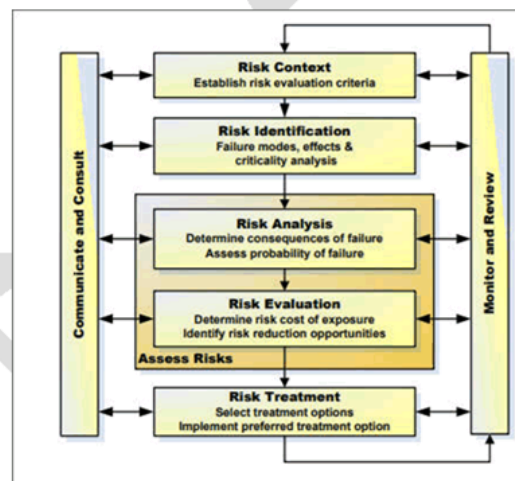


Figure 4 – Risk Management Process, Source: ISO31000:2018, p9

6.2 Risk Assessment

A robust risk identification and management approach has the following anticipated benefits:

- A reduction in risk related events.
- Improved asset knowledge.
- Managers better understand and manage risk. That is, risk is articulated and the relationship of risk and an individual's accountabilities and responsibilities are more clearly understood.
- Improved asset performance such that services are not unexpectedly impacted by component failure resulting in uncontrolled reactive maintenance works.
- Assets remain in a fair condition for a longer period of time extending their economic life.
- Improved compliance levels.
- Improved financial and environmental sustainability via more strategic investment in asset management.

The risk assessment process identifies credible risks, the likelihood of the risk event occurring and the consequences should the risk event occur.

Environmental factors such as climate change and resource sustainability are considered as part of the risk assessment process.

Table 14 below summarises the identified key asset risks in the development of this Plan. These will be considered for inclusion in Council's Risk Register in accordance with the Risk Management Procedure.

Table 14 – Waste Asset Risks

Primary Consequence	Cause	Current Controls
Provision of waste infrastructure does not meet current day needs or operates as originally designed or intended.	Failure to provide an appropriate amount of funding to renew assets in a sustainable manner to maintain the desired levels of service and support service provision. Deferral of asset renewal projects due to changing priorities. Surplus assets yet to be disposed of or retired.	Capital Works Program / Long Term Financial Plan Asset Management Policy
Facilities/Assets do not meet operational staff or community expectations.	Poor design or design is inconsistent with current guidelines, including disability access, energy and water efficiency, etc.	Project Implementation Plan (PIPs) Standard Drawings for Infrastructure / Access Design Guidelines / ESD Standards
Failure to execute renewal works in a timely manner thereby creating a personal safety risk or premature loss of an asset.	Lack of planning to develop and deliver the renewal program and delaying decisions to dispose of an asset or undertake renewal works.	Regular condition audits. Renewal programs are developed based on condition data.

7 ASSET FUNDING LEVELS

7.1 Forecast 20-Year Funding

7.1.1 Renewal

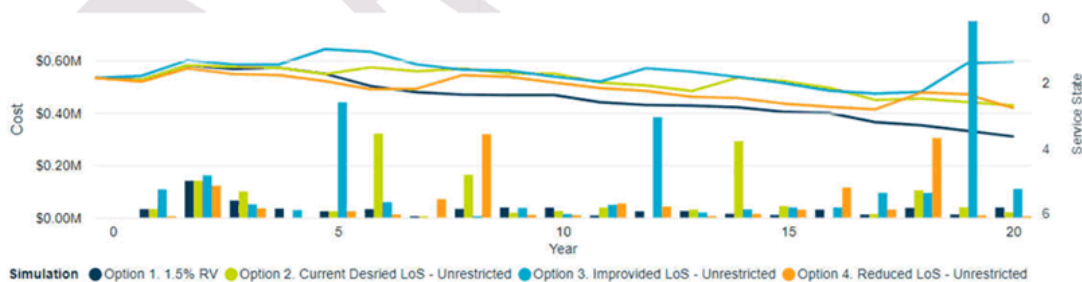
Strategic modelling analysis has been used to predict the deterioration of Council's Waste asset stock under varying renewal funding scenarios.

As defined in **Section 4.4.2**, Council's key condition level of service indicator is the proportion of the asset portfolio that is in condition 5 or 6.

The snapshot of the Waste dataset utilised for modelling is current as of June 2021. The length of time predicted for each option is for a period of 20 years. The four simulated options are as follows:

- **Option 1:** Funding of 1.5% of the portfolio's replacement value to support asset renewals, plus the funding required to carry out the identified 10 year capital works program - \$5,583,529 total
- **Option 2:** The funding required to achieve the current desired level of service, a condition intervention level of 5 (very poor) for all assets and components, plus the funding required to carry out the identified 10 year capital works program - \$6,338,223 total
- **Option 3:** The funding required to achieve an improved level of service, a condition intervention level of 4 (poor) for all assets and components, plus the funding required to carry out the identified 10 year capital works program - \$7,441,724 total
- **Option 4:** The funding required to achieve a reduced level of service, a condition intervention level of 6 (end of life) for all assets and components, plus the funding required to carry out the identified 10 year capital works program - \$6,142,149 total

Figure 5 displays the budget and predicted Overall Service Index (OSI), which is an indication of average condition, for each scenario.



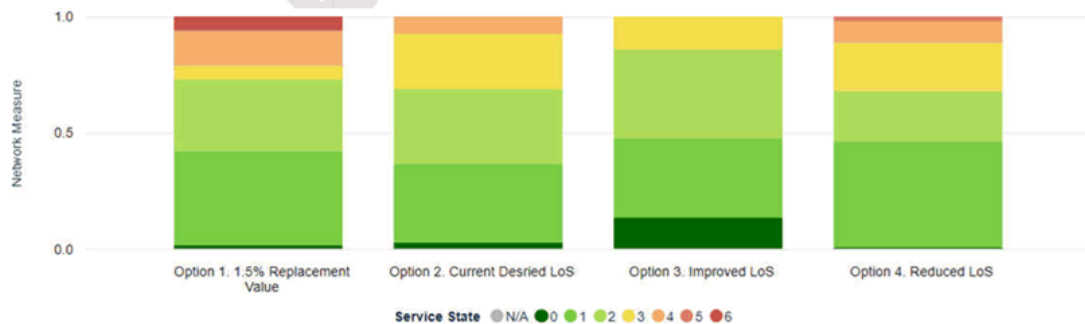
Year	Option 1 – 1.5% of RV		Option 2 – Current Desired LoS		Option 3 – Improved LoS		Option 4 – Reduced LoS	
	Avg OSI	Renewal Cost	Avg OSI	Renewal Cost	Avg OSI	Renewal Cost	Avg OSI	Renewal Cost
1	1.78	\$32,000	1.78	\$32,000	1.67	\$107,240	1.83	\$50,000
2	1.20	\$140,000	1.20	\$140,000	1.09	\$161,064	1.27	\$121,000
3	1.40	\$65,000	1.35	\$99,000	1.30	\$50,231	1.38	\$35,000
4	1.18	\$34,000	1.18	\$0	1.12	\$28,630	1.32	\$0

Year	Option 1 – 1.5% of RV		Option 2 – Current Desired LoS		Option 3 – Improved LoS		Option 4 – Reduced LoS	
	Avg OSI	Renewal Cost	Avg OSI	Renewal Cost	Avg OSI	Renewal Cost	Avg OSI	Renewal Cost
5	1.32	\$24,000	1.32	\$24,000	0.86	\$439,700	1.45	\$24,000
6	1.33	\$32,240	1.04	\$320,240	0.79	\$58,780	1.38	\$12,000
7	1.33	\$2,406	1.02	\$2,406	1.02	\$0	1.27	\$70,000
8	1.36	\$33,100	1.01	\$163,350	1.11	\$5,200	1.17	\$318,000
9	1.13	\$38,257	0.89	\$17,607	0.88	\$36,836	0.94	\$10,000
10	1.16	\$37,800	0.94	\$24,762	1.03	\$13,280	1.04	\$8,406
11	1.36	\$7,712	1.16	\$37,900	1.14	\$48,335	1.22	\$53,690
12	1.40	\$24,000	1.19	\$0	1.02	\$382,987	1.26	\$41,800
13	1.42	\$25,000	1.46	\$30,200	1.05	\$19,064	1.31	\$6,000
14	1.64	\$14,200	1.33	\$291,200	1.40	\$31,136	1.66	\$13,607
15	1.77	\$10,000	1.52	\$43,795	1.54	\$38,500	1.76	\$29,712
16	1.82	\$30,144	1.67	\$0	1.65	\$38,500	1.81	\$114,750
17	1.97	\$11,436	1.82	\$13,240	1.68	\$94,306	1.85	\$30,500
18	2.06	\$36,915	1.86	\$104,264	1.73	\$94,060	1.73	\$303,480
19	2.11	\$11,900	1.90	\$38,860	1.48	\$750,126	1.75	\$7,900
20	2.18	\$38,419	2.0	\$20,400	1.53	\$108,900	1.99	\$2,304
Total	2.18	\$648,529	2.0	\$1,403,223	1.53	\$2,506,724	1.99	\$1,207,149

Figure 5 - Forecast 20-Year Funding Analysis

The model is based upon an unconstrained funding strategy to meet the required level of service for each year of the simulation. This results in the peaks and troughs seen in Figure 5. Should a more uniform funding forecast be required for adoption into Council's financial plans and budget cycles, it is recommended that this required funding be 'smoothed' during the works planning stage by adjusting the proposed year of works for some projects.

A breakdown of asset conditions based on the four modelled scenarios at year 20 is displayed in Figure 6.



Service State by Simulation

Simulation	0	1	2	3	4	5	6
Option 1. 1.5% Replacement Value	1.39%	40.71%	30.71%	5.94%	14.83%	0.32%	6.11%
Option 2. Current Desired LoS	2.77%	33.69%	32.17%	23.84%	7.53%	0.00%	0.00%
Option 3. Improved LoS	13.35%	34.20%	38.34%	14.11%	0.00%	0.00%	0.00%
Option 4. Reduced LoS	0.53%	45.76%	21.69%	20.71%	9.27%	2.05%	0.00%

Figure 6 - Scenario Comparison Based on Different Funding Levels

Currently, there is no dedicated renewal funding allocated for Waste assets.

If Council were to allocate a total 20 year renewal funding of \$5,583,529 (Option 1. 1.5% Replacement Value), it is forecast to be insufficient because the number of assets that are in very poor (5) or end of life (6) are forecast to be 18.81%. This forecast exceeds Council's desired level of service as documented in **Section 4** and those assets that exceed the intervention criteria for renewal generally won't meet community expectations, represent a higher risk of failure, and may eventually need to be closed off from public use or disposed.

Council's objective is to strike an acceptable balance between expenditure, community expectations, and risk. A total capital funding of \$6,142,149 (Option 4. Reduced level of service) is presented as a potential option that can achieve the targets defined in **Section 4**, with only 2.05% of the portfolio reaching condition state 5 or 6 after 20 years.

The above forecast includes planned renewal projects identified in Councils 2022/2023 capital works program. The planned renewal projects are shown in table 15 below:

Table 15 – Planned Renewal Projects

Asset ID	Asset Name/Project	Year	Estimated Cost
APV003	Yass transfer station – road resurfacing	2	\$120,000
APV022	Murrumbateman Transfer Station – Boundary fencing replacement	3	\$35,000

It has been assumed that all assets are to be replaced like-for-like. Service planning and the consideration of functionality and demand data will help identify situations under which renewal does not represent the ideal outcome. Future revisions of this Plan will include further exploration of these relationships.

7.1.2 Maintenance

Maintenance is the regular on-going work that is necessary to ensure assets follow their intended design life cycles. It is the work that must be undertaken to prevent an asset or component from failing prematurely. Maintenance falls into two broad categories as follows:

- **Planned Maintenance:** Scheduled work based on time or usage intervals or predicted work based on the expected condition of the asset (also commonly referred to as Programmed Maintenance).

- **Unplanned Maintenance:** On-demand work to repair failures and other damage to the asset (also commonly referred to as Reactive Maintenance).

Currently, Council adopts an unplanned maintenance strategy for waste assets and there is no dedicated maintenance funding allocated for the portfolio. On average, the total lifecycle funding (operational, maintenance and renewal) has been \$280,000 per year for all asset portfolios. The funding has typically been allocated on an ad-hoc basis each year. Given this ad-hoc nature, forecasting future maintenance expenditure has been excluded from the strategic modelling analysis. Developing dedicated operational, maintenance and renewal budgets for each asset portfolio is provided as an improvement action under **Section 8**.

7.1.3 Capital New and Upgrade

New and upgrade works involve either creation of new assets that did not previously exist or improvement of an existing asset. They may result from growth, strategic, social or environmental needs. Assets may also be acquired at no cost to Council through land development.

It must be recognised and clearly understood that new and upgrade works add to the total portfolio value and thus increase renewal, maintenance and operational expenditure requirements.

Capital upgrade and new projects generally improve levels of service relating to functionality or service provision. These works are generally managed through the capital works program. Federal and State Government grants often provide most of the funding towards new works. Council currently undertakes project scoping for all capital upgrade/new projects to identify:

- The range of options and estimated capital and life cycle costs for each option that could address the service deficiency.
- The service level improvement, risk and required timeline for delivery of the upgrade.
- Management of risks associated with alternative options.
- Evaluation of the options against prescribed criteria

The current plan for new assets is shown below in Table 15.

Table 16 – Planned New Assets and Waste Projects

Type	Asset/Project Name	Year	Estimated Cost
New Asset	Yass Transfer Station Pit Canopy	1	\$60,000
New Asset	Solar system for leachate dam pump	1	\$10,000
New Asset	Yass Transfer Station Storage Bays	1	\$130,000
New Asset	Yass Transfer Station cover canopy for storage of materials	2	\$75,000

Type	Asset/Project Name	Year	Estimated Cost
New Service	Murrumbateman Transfer Station concrete crushing	2	\$450,000
New Asset	Murrumbateman Transfer Station Pit Canopy	3	\$60,000
New Asset	Yass Transfer Station – Boom Gate	3	\$40,000
New Asset	Murrumbateman Baler	4	\$110,000
Rehabilitation	Gundaroo landfill - Rehabilitation	4,5	\$250,000 / year
New	Murrumbateman Transfer Station Compound & Shed	6	\$80,000
Rehabilitation	Bookham Landfill - Rehabilitation	6	\$200,000
New	Yass Transfer Station Scales and software	6	\$450,000
New	Yass Transfer Station Reuse Station	7	\$120,000
Rehabilitation	Bowing Landfill - Rehabilitation	7	\$250,000
Rehabilitation	Binalong landfill - Rehabilitation	8	\$400,000
Rehabilitation	Yass landfill - Rehabilitation	9,10	\$750,000/year
New Asset	Commercial waste bin	1-10	\$10,000/year

7.1.4 Disposal

Disposal includes any activity associated with decommissioning an asset, including sale, demolition or relocation. Asset disposal reduces Council's renewal and maintenance liabilities.

There is no recurrent budget for disposal. Assets are currently selected for disposal based on planning strategies or reactive identification on an ad-hoc basis. Proactive selection of assets for disposal will occur through the development of a long-term capital works program as described above.

7.2 Estimated Funding

Council has considered multiple funding scenarios in the process of deriving a 20-year budget to be adopted in the Long Term Financial Plan (LTFP), as follows:

- **Option 1:** Funding of 1.5% of the portfolio's replacement value to support asset renewals, plus the funding required to carry out the identified 10 year capital works program - \$5,583,529 total
- **Option 2:** The funding required to achieve the current desired level of service, a condition intervention level of 5 (very poor) for all assets and components, plus the funding required to carry out the identified 10 year capital works program - \$6,338,223 total
- **Option 3:** The funding required to achieve an improved level of service, a condition intervention level of 4 (poor) for all assets and components, plus the funding required to carry out the identified 10 year capital works program - \$7,441,724 total
- **Option 4:** The funding required to achieve a reduced level of service, a condition intervention level of 6 (end of life) for all assets and components, plus the funding required to carry out the identified 10 year capital works program - \$6,142,149 total

Results for each option, modelled over a 20-year horizon, are summarised in the following table. A lower OSI represents a better average portfolio condition. The backlog is calculated based on the desired level of service, intervention level of condition state 5. Year on year, any assets in condition state 5 or worse are considered to be in backlog, calculated as the total cost of renewal not able to be funded under the respective scenario. A growing backlog indicates decreasing levels of service and increased risk of asset failure and service disruption. Higher capital renewal expenditure lowers maintenance costs and yields a reduction in backlog. Lower capital renewal expenditure increases maintenance costs and has an indirect cost of increasing backlog.

Table 16 – Funding Scenario Comparison

Scenario	Renewal Cost	Closing Backlog	Closing OSI
Option 1 – 1.5% Replacement Value	\$648,529	\$482,454	2.18
Option 2 – Current Desired LoS	\$1,403,223	\$0	2.0
Option 3 – Improved LoS	\$2,506,724	\$0	1.53
Option 4 – Reduced LoS	\$1,207,149	\$154,075	1.99

In summary, approximately 5% of the Waste asset portfolio is currently in a poor, very poor or end of life condition state (4, 5, or 6), and is predicted to deteriorate at an unsustainable rate unless significant funding is allocated to the portfolio.

A total 20 year capital funding of \$5,583,529 (Option 1. 1.5% Replacement Value) is forecast to be insufficient because the number of assets that are in very poor (5) or end of life (6) are predicted to reach 18.81% by year 20.

At a minimum, it is therefore recommended that a total 20 year capital funding allocation of \$6,142,149 (Option 4. Reduced LoS) be adopted to maintain a minimum acceptable portfolio condition, in moving toward Council's levels of service aspirations.

While funding Option 2 and 3 will provide a higher level of service, Council would need to consider whether these benefits justify the additional costs associated with these options.

The LTFP shown above is based on a series of internal consultations on a range of budget versus service level scenarios. These scenarios include and are not limited to the following:

- Funding constraints
- Service level interventions
- Community aspirations

It is noted that the adopted scenario should be the committed funding agreed by Council's Executive Management Team as the most affordable and equitable from the community perspective and based on comparatives with other asset classes.

Funding estimates in this plan do not currently consider capital upgrade / new expenditure. The need for this type of expenditure will be better understood through the continued implementation of service planning.

7.3 Financial Ratios

Asset management ratios provide insight into an organisation's performance and success in managing its assets. If required, these ratios can be benchmarked between AMPs to help optimise the distribution of renewal expenditure between asset classes.

Council's asset management ratios for its Waste portfolio calculated as of June 2021 have been reported in Table 17. Recommended targets have been determined based on the proposed Option 4 - \$6,142,149 funding scenario provided above in **Section 7.2**

Table 17 - Asset Management Ratios

Asset Ratio	Industry Target	Recommended Target	Current Score
Asset Sustainability	90%	166%	n/a*
Remaining Service Potential	>70%	71%	71%
Average Annual Asset Consumption	0-3%	0-3%	1.85%

*Due to the varying nature of the renewal funding for waste assets, Asset Sustainability ratio for current score is unable to be calculated at this time

The asset sustainability ratio is found by considering renewal expenditure against asset depreciation. Depreciation is measured using a straight line, whereas renewal requirements can vary greatly over time. A sustainability ratio of 100% therefore does not necessarily represent an efficient or desirable level of expenditure. The proposed funding averaging \$60,357K pa provides a sustainability ratio of 166%, which is provided as the recommended target.

Remaining service potential compares the written down value against total replacement cost. It decreases as networks deteriorate and increases when capital expenditure exceeds depreciation. The Council's Waste portfolio has overall expended 29% of its useful life with a remaining service potential of 71%. This indicator will remain relatively stable under the proposed funding scenario.

Average annual asset consumption is a measure of average annual depreciation against total replacement value.

7.4 Funding Strategy

Projected expenditure identified above is to be funded from Council's operating and capital budgets, loans and reserves and Federal and State Government grants. The funding strategy is detailed in Council's 10-year Long Term Financial Plan (LTFP). The 10 Year LTFP is a dynamic document in that it is reviewed and refined on a continual basis, to reflect as accurately as possible changes in financial circumstances.

The key assumptions made in preparing the information and forecasts contained in this Plan are outlined below. They are presented to enable readers to gain an understanding of the levels of confidence in the data behind the financial forecasts.

Key assumptions made in this Plan are:

- The current levels of service will remain constant over the life of the Plan.
- The treatment and maintenance costs are based on current schedules of rates and may not directly compare to Council's internal service provision actual costs.
- All predicted financial figures are based on current rates and are not adjusted by the inflation rate for the particular year of works.
- Continued use of current construction techniques and materials in alignment with current standards.
- Current maintenance funding levels are meeting service level requirements.
- Capital renewal is generally 'like for like' however mandated improvements are factored into replacement costs when known.
- Depreciation is in accordance with Council Policy.
- The proposed capital renewal program will be funded as per the scenario recommended.

8 PLAN IMPROVEMENT & MONITORING

This section outlines how Council can continue to enhance and monitor its asset management performance over time. The identified action items in Table 18 will enable Council to improve asset management capability, enhance asset value and deliver required service levels while balancing cost, risk and performance.

8.1 Improvement Plan

In the course of preparing this Plan, opportunities to further develop Council's asset management processes and practices in relation to its Waste assets have been identified. The Asset Management Improvement Plan which is set out in Table below details the key improvement tasks. Completion of these tasks will improve Council's asset management capabilities for the Waste asset portfolio.

Table 18 - Improvement Actions

Task No	Improvement Items	Responsibility	Timeline
1	Continue to address asset register gaps.	Asset management	Ongoing
2	Develop an asset criticality framework.	Asset management	
3	Conduct asset functionality, utilisation and demand studies.	Asset management Service managers	
4	Develop operational levels of service for assets detailing time frames and response expectations.	Asset management Service managers Operational and maintenance teams	
5	Develop and implement planned maintenance programs for assets.	Operational and maintenance teams	
6	Implement dedicated operational, maintenance and renewal programs and budgets into the annual financial plans.	Asset management Finance	
7	Develop a 10-year capital works program through a capital works prioritisation process that takes into account service requirements, condition, risk and service levels.	Asset management	
8	Conduct asset specific consultation in future community consultation surveys.	Asset management Communications team	During next community survey

8.2 Monitoring & Review Procedures

This Plan will be reviewed during annual budget preparation and amended to recognise any changes in service levels and/or resources available to provide those services as a result of the budget process. A

further comprehensive review and update will be undertaken in sequence with the next round of condition assessment and revaluation, generally no later than a 5 year cycle.

An asset management plan is a dynamic document, reflecting and responding to change over time.

Monitoring of the Plan is required to:

- Ensure compliance with the proposed improvement program milestones.
- Ensure compliance with adopted standards and procedures for condition and performance.

8.3 Performance Measures

The effectiveness of the Plan can be measured and monitored on the basis of annual strategic Council indicators as follows:

- The degree to which the required cash flows identified in this asset management plan are incorporated into Council's long-term financial planning process and works planning.
- The performance of Council against the Strategic Levels of Service documented in this Plan, by measuring actual achievement against target levels.
- The degree to which detailed works programs, budgets, business plans and organisational structures take into account the trends provided by the Plan.
- Performance against the Asset Management Ratios.
- The level of execution of the identified actions in the plan.

8.4 AM Document Register

Table 19 – AM Document Register

Documents	Document Link	Adopted Date
Asset Management Policy	https://www.yassvalley.nsw.gov.au/our-council/council-documents/policies/	February 2010
The Tableland Regional Community Strategic Plan (2016 – 2036)	https://www.yassvalley.nsw.gov.au/our-council/council-documents/key-strategic-documents/	July 2016

Attachment F3



STORMWATER DRAINAGE ASSET MANAGEMENT PLAN (DRAFT)



Version 1.0
February, 2022

Document Control		Asset Management Plan			
Document ID :					
Rev No	Date	Revision Details	Author	Reviewer	Approver
V1.0	February, 2022	Adoption For Council	Asset Engineer	Engineering Services Manager	Council

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1.0 EXECUTIVE SUMMARY

1.1 The Purpose of the Plan

This Asset Management Plan (AM Plan) details information about infrastructure assets with actions required to provide an agreed level of service in the most cost-effective manner while outlining associated risks. The plan defines the services to be provided, how the services are provided and what funds are required to provide over the 20 years planning period. The AM Plan will link to a Long-Term Financial Plan which typically considers a 10 year planning period.

1.2 Asset Description

This plan covers the infrastructure assets that provide Stormwater Drainage.

The Stormwater Drainage network comprises:

- Stormwater Pipes
- Stormwater Pits
- Box Culverts
- Pipe Culverts
- Open Channel Drainage
- Stormwater Storage Basin

Asset category	Dimension	Total Replacement Value (\$Million)
Stormwater Pipe	45,702 metres	\$13.814
Stormwater Pits/Manhole/Gully Pits	1571 Nos.	\$5.346
Box culverts	158 Nos.	\$7.956
Pipe Culverts >600 mm diameter	399 Nos.	\$7.339
Unformed Open Drains	No Data kept in register	Nil
Formed Open Drains	No Data in Register. To be captured.	To be determined.

Wet Land (Formed), Gross Pollutant Trap and Detention Ponds	No Data in Register. To be captured.	To be determined.
Kerb & Gutter	Included in Transport Asset Management Plan	N/A
TOTAL		\$ 34.455

1.3 Levels of Service

The allocation in the planned budget is not sufficient to continue providing existing services at current levels for the planning period.

1.4 Future Demand

The factors influencing future demand and the impacts they have on service delivery are created by:

- Population change
- Climate change
- Economic factors
- Seasonal factors
- Environmental awareness

These demands will be approached using a combination of managing existing assets, upgrading existing assets and providing new assets to meet demand. Demand management practices may also include a combination of non-asset solutions, insuring against risks and managing failures.

1.5 Lifecycle Management Plan

1.5.1 What does it Cost?

The forecast lifecycle costs necessary to provide the services covered by this AM Plan includes operation, maintenance, renewal, acquisition, and disposal of assets. Although the AM Plan may be prepared for a range of time periods, it typically informs a Long-Term Financial Planning period of 10 years. Therefore, a summary output from the AM Plan is the forecast of 10 year total outlays, which for the Stormwater Drainage is estimated as \$17,594,138 or \$1,759,414 on average per year.

1.6 Financial Summary

1.6.1 What we will do

Estimated available funding for the 10 year period is \$1,511,990 or \$151,199 on average per year as per the Long-Term Financial plan or Planned Budget. This is 8.59% of the cost to sustain the current level of service at the lowest lifecycle cost.

The infrastructure reality is that only what is funded in the long-term financial plan can be provided. The Informed decision making depends on the AM Plan emphasising the consequences of Planned Budgets on the service levels provided and risks.

The anticipated Planned Budget for Stormwater Drainage Assets leaves a shortfall of \$-1,608,215 on average per year of the forecast lifecycle costs required to provide services in the AM Plan compared with the Planned Budget currently included in the Long-Term Financial Plan. This is shown in the figure below.

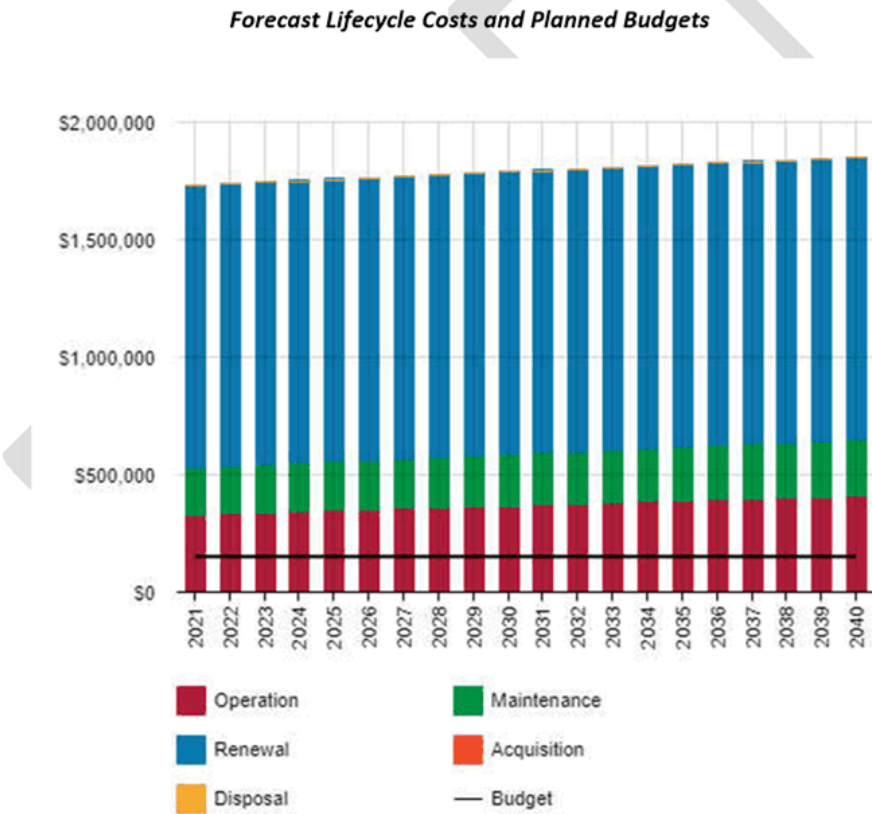


Figure Values are in current dollars.

We plan to provide Stormwater assets drainage services for the following:

Operation, maintenance, renewal and acquisition of stormwater assets to meet service levels set by Council in annual budgets. Although stormwater assets have long useful life and we do not have any condition data currently, it is essential to include renewal in the budget every year and reserve fund to replace these assets when necessary.

1.6.2 What we cannot do

We currently do **not** allocate sufficient budget to sustain these services at the proposed standard or to provide all new services being sought. Works and services that cannot be provided under present funding levels are:

- Not replacing any assets.
- No new construction of assets.
- No renewal of any asset.
- No maintenance of open drains except mowing in some small areas

1.6.3 Managing the Risks

Our present budget levels are not sufficient to continue to manage risks in the medium term. The main risk consequences are:

- Frequency of flood events increasing due to increasing stormwater runoff;
- Stormwater of poor quality entering the receiving waters and wider environment; and
- Community expectations are not met.

1.7 Asset Management Planning Practices

Standards and specifications

New and upgrade work is carried out in accordance with the following Standards and Specifications.

- Aus Spec
- Australian Rainfall and Runoff
- Council's Policies and Procedures
- Australian Infrastructure Financial Management Guidelines 2009, IPWEA Version 1.
International Infrastructure Management Manual, IPWEA

Accounting/Financial Systems

The Local Government Act 1993 requires Council to prepare an annual report on its achievements with respect to the objectives and performance targets set out in its Operational Plan for that year. This report provides Council's audited financial statements including the condition of public works

under the control of the council as at the end of that year, together with:

- An estimate (at current values) of the amount of money required to bring the works up to a satisfactory standard; and
- An estimate (at current values) of the annual expense of maintaining the works at that standard; and
- The council's program of maintenance for that year in respect of the works.

Australian Accounting Standard (AAS) 27 is applicable to financial reporting by local governments, and provides guidelines for accounting methods and procedures

1.8 Monitoring and Improvement Program

The next steps resulting from this AM Plan to improve asset management practices are:

- Prioritising acquisition expenditure;
- Establishing a formal condition rating process.
- Reviewing opportunities for stormwater reuse and WSUD;
- Reviewing resilience of critical infrastructure; and
- Reviewing adaptive technologies to prolong the life of assets.

2.0 INTRODUCTION

2.1 Background

This AM Plan communicates the requirements for the sustainable delivery of services through management of assets, compliance with regulatory requirements, and required funding to provide the appropriate levels of service over the planning period.

The AM Plan is to be read with the YVC Stormwater Drainage Asset Management Plan planning documents. This should include the Asset Management Policy and Asset Management Strategy, where developed, along with other key planning documents:

- Yass Valley Community Strategic Plan 2042
- Yass Valley Council 4 Year Delivery Plan
- Yass Valley Council Operational Plan

The infrastructure assets covered by this AM Plan include Stormwater Drainage assets. For a detailed summary of the assets covered in this AM Plan refer to Table in Section 5.

The infrastructure assets included in this plan have a total replacement value of \$34,455,219.

Key stakeholders in the preparation and implementation of this AM Plan are shown in Table 2.1.

Table 2.1: Key Stakeholders in the AM Plan

Key Stakeholder	Role in Asset Management Plan
Councillors	<ul style="list-style-type: none"> ■ Represent needs of community/shareholders, ■ Allocate resources to meet planning objectives in providing services while managing risks, ■ Ensure service sustainable. ■ Responsible for overall endorsement and adoption of the Asset Management Plan and ensuring sufficient funding and resources are provided to comply with the target Levels of Service committed in the Asset Management Plan.
Executive Management Team	Follow up and report on the current status and provide guidance and direction for the future improvement of the Asset Management Plan.
Asset Engineer	To maintain and update Asset Registers, assist ESM to develop and implementation of Asset Management Plan and related plans.
Manager Road Delivery	Execute the Asset Management Plan for the assets under their portfolio.

Key Stakeholder	Role in Asset Management Plan
Engineering Services Manager	Execute the Asset Management Plan for the assets under their portfolio.
Government Authorities and Agencies	Regulate standards and practices through Legislation
Council Staff	Responsible for the undertaking the tasks allocated to them within the Asset Management Plan.
Community Members (Residents)	Contribute during the process to identify Level of Service in Asset Management Plan.

2.2 Goals and Objectives of Asset Ownership

Our goal for managing infrastructure assets is to meet the defined level of service (as amended from time to time) in the most cost effective manner for present and future consumers. The key elements of infrastructure asset management are:

- Providing a defined level of service and monitoring performance,
- Managing the impact of growth through demand management and infrastructure investment,
- Taking a lifecycle approach to developing cost-effective management strategies for the long-term that meet the defined level of service,
- Identifying, assessing and appropriately controlling risks, and
- Linking to a Long-Term Financial Plan which identifies required, affordable forecast costs and how it will be allocated.

Key elements of the planning framework are

- Levels of service – specifies the services and levels of service to be provided,
- Risk Management,
- Future demand – how this will impact on future service delivery and how this is to be met,
- Lifecycle management – how to manage its existing and future assets to provide defined levels of service,
- Financial summary – what funds are required to provide the defined services,
- Asset management practices – how we manage provision of the services,
- Monitoring – how the plan will be monitored to ensure objectives are met,
- Asset management improvement plan – how we increase asset management maturity.

Other references to the benefits, fundamentals principles and objectives of asset management are:

- International Infrastructure Management Manual 2015 ¹

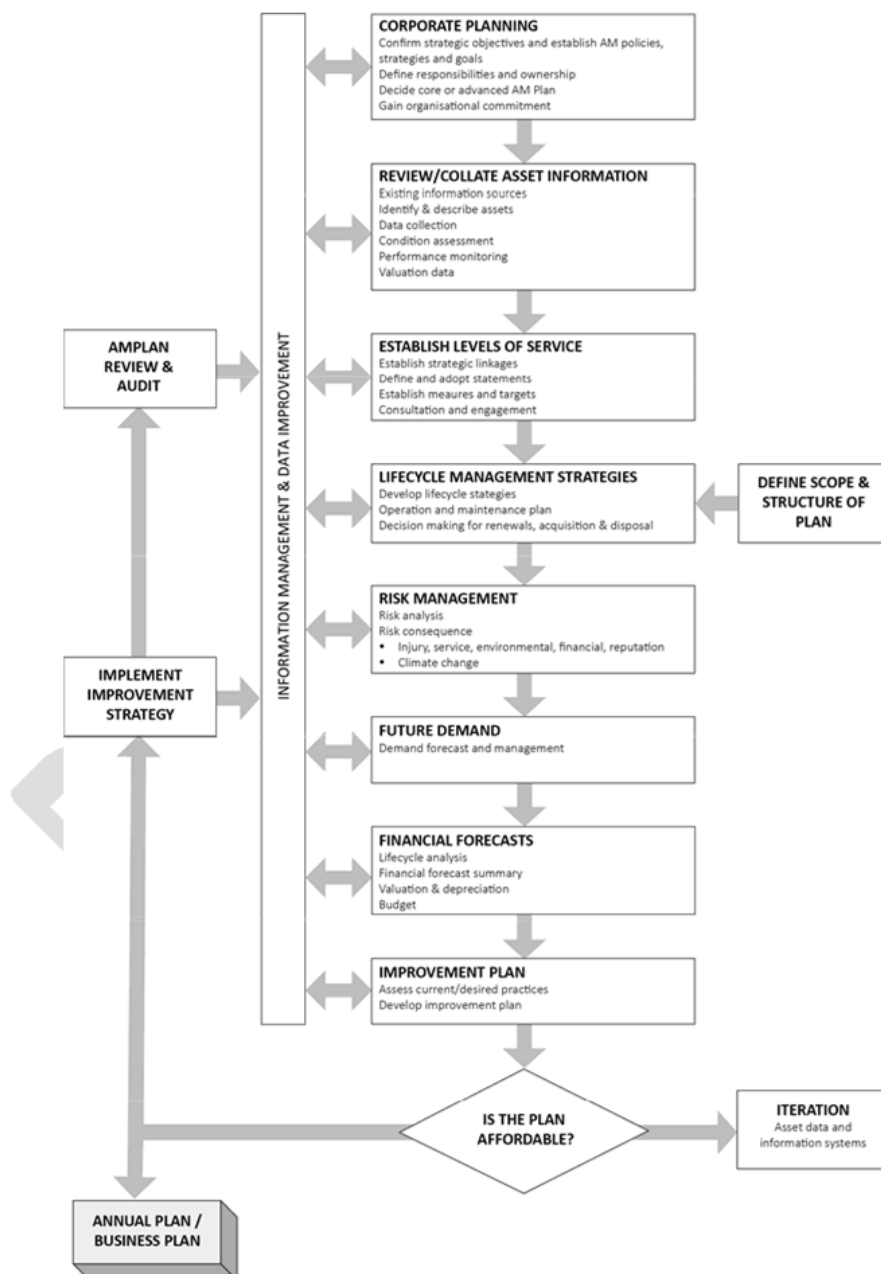
¹ Based on IPWEA 2015 IIMM, Sec 2.1.3, p 2 | 13

■ ISO 55000²

A road map for preparing an AM Plan is shown below.

Road Map for preparing an Asset Management Plan

Source: IPWEA, 2006, IIMM, Fig 1.5.1, p 1.11



² ISO 55000 Overview, principles and terminology

3.0 LEVELS OF SERVICE

3.1 Customer Research and Expectations

Council has not carried out any detailed research on customer expectations. This will be investigated for future updates of the asset management plan and will require significant community engagement as well as the development of various scenarios which include different possible levels of service and the corresponding cost of providing each of these. Council and the community will need to decide the desired service levels and determine how this will be funded via a long term financial plan.

This Asset Management Plan has adopted Council's current position in terms of available funding and service levels in order to provide a baseline which can be used as the basis for undertaking further community engagement on desired service levels.

It is expected that any increase in service levels over and above that currently provided will involve construction and/or upgrading of a substantial amount of infrastructure and this will need to be carefully considered and modelled in Councils long term financial plan to ensure its provision is sustainable.

We currently have no research on customer expectations. This will be investigated for future updates of the AM Plan.

3.2 Strategic and Corporate Goals

This AM Plan is prepared under the direction of the YVC Stormwater Drainage Asset Management Plan vision, mission, goals and objectives.

This asset management plan is prepared under the direction of Council's Community Strategic Plan and Delivery Plan.

- Council plans to operate and maintain the stormwater network to achieve the following strategic objectives.
- Stormwater management plans are developed for all urban areas to identify requirements for new assets.
- Identify the funding gap through development of a Stormwater Management Plan and include requirements in Councils long term financial plan.
- Identify potential grant funding opportunities.
- Ensure that adequate stormwater infrastructure is provided for new development areas.

Ensure that the existing infrastructure is adequately maintained to ensure efficiency of the existing system.

3.3 Legislative Requirements

There are many legislative requirements relating to the management of assets. Legislative requirements that impact the delivery of the stormwater drainage assets service are outlined in Table 3.3.

Legislation	Requirement
Local Government Act	Sets out role, purpose, responsibilities and powers of Local Governments agencies; including the need for the preparation of a long term financial plan supported by asset management plans for sustainable service delivery.
Roads Act 1993	Sets out the powers and duties delegated to Council's, as roads authorities, in management of roads and road related areas.
The Australian Accounting Standards	Requires that valuation of assets be undertaken, and that this data is reported in the annual financial statements including taking account of depreciation of Councils assets.
Work Health and Safety Act 2011	Sets out legislative requirements in order to provide a healthy and safe and workplace for employees and community members,
Environmental Planning and Assessment Act 1979	Sets out requirements for land use planning and promotes the provision of adequate infrastructure for new developments.
Civil Liability Act 2002	Sets out to make provision in relation to the recovery of damages for death or personal injury caused by the fault or negligent of a person or organisations
Work Health and Safety (WHS) Act 2011	Sets out roles and responsibilities for the health, safety and welfare of personal at works.
Fisheries Management Act 1994	Provision for the fishery resources

Table 3.3: Legislative Requirements Customer Values

Service levels are defined in three ways, customer values, customer levels of service and technical levels of service.

3.4 Customer Values

Customer values are determined through an analysis of:

- what aspects of the service is important to the customer,
- whether they see value in what is currently provided and
- the likely trend over time based on the current budget provision

3.5 Customer Levels of Service

The Customer Levels of Service are considered in terms of:

Condition How good is the service ... what is the condition or quality of the service?

Function Is it suitable for its intended purpose Is it the right service?

Capacity/Use Is the service over or under used ... do we need more or less of these assets?

These are measures of fact related to the service delivery outcome (e.g. number of occasions when service is not available or proportion of replacement value by condition %'s) to provide a balance in comparison to the customer perception that may be more subjective.

Quality

Stormwater assets will be maintained in a reasonable and functional condition. Defects found or reported that are outside adopted service standards will be repaired in accordance with defined maintenance response service levels and response times.

Function

Appropriate stormwater assets will be maintained in partnership with other levels of government and stakeholders to ensure that flooding to property is minimised and that nuisance to residents as a result of storm events is controlled.

Safety

All stormwater assets are regularly inspected and any defects are prioritised in accordance with defined intervention standards using a risk based approach to ensure that assets remain safe for public use.

Council has not carried out any detailed research on customer expectations. This will be investigated for future updates of the asset management plan and will require significant community engagement as well as the development of various scenarios which include different possible levels of service and the corresponding cost of providing each of these. Council and the community will need to decide the desired service levels and determine how this will be funded via a long term financial plan.

This Asset Management Plan has adopted Council's current position in terms of available funding and service levels in order to provide a baseline which can be used as the basis for undertaking further community engagement on desired service levels.

Currently Council is only conducting reactive maintenance for pipe and pits and culverts cleaning.

Table 3.5: Customer Level of Service Measures

Key Performance Measure	Level of Service	Performance Measure Process	Current Service Levels	Recommended Service Level
Stormwater Pipe	Undertake CCTV inspection	% network CCTV inspection	No CCTV inspection.	5% per year CCTV inspection.

			Stormwater Pipe condition based on remaining life: Condition 1 is 41% Condition 2 is 42% Condition 3 is 16% Condition 4 is 1% Condition 5 is 0%	
Stormwater Pit	No. of pit blockage	Customer Complaint	Stormwater Pit condition based on remaining life: Condition 1 is 44% Condition 2 is 40% Condition 3 is 15% Condition 4 is 1% Condition 5 is 0% Reactive maintenance from customer complain.	5% CCTV inspection
Minor Culverts	Culvert cleaning	Customer complaint.	Minor Culverts condition based on remaining life: Condition 1 is 7% Condition 2 is 37% Condition 3 is 52% Condition 4 is 5% Condition 5 is 0% Culvert cleaning as reactive maintenance.	Additional drainage crews and upgrade of culverts will ensure upgrade drainage system.
Open Drain		Customer Complaint	Zero Budget	Seek funding to maintain open drain.
Stormwater Detention and Retention Basin	Customer Complaint/Visual condition	Customer Complaint.	Zero Budget	To be determined in next version of the plan.

3.6 Technical Levels of Service

Technical Levels of Service – To deliver the customer values, and impact the achieved Customer Levels of Service, are operational or technical measures of performance. These technical measures relate to the activities and allocation of resources to best achieve the desired customer outcomes and demonstrate effective performance.

Technical service measures are linked to the activities and annual budgets covering:

- **Acquisition** – the activities to provide a higher level of service (e.g. widening a road, sealing an unsealed road, replacing a pipeline with a larger size) or a new service that did not exist previously (e.g. a new library).
- **Operation** – the regular activities to provide services (e.g. opening hours, cleansing, mowing grass, energy, inspections, etc).
- **Maintenance** – the activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life (e.g. road patching, unsealed road grading, building and structure repairs),
- **Renewal** – the activities that return the service capability of an asset up to that which it had originally provided (e.g. road resurfacing and pavement reconstruction, pipeline replacement and building component replacement),

Service and asset managers plan, implement and control technical service levels to influence the service outcomes.³

Table 3.6 shows the activities expected to be provided under the current 10 year Planned Budget allocation, and the Forecast activity requirements being recommended in this AM Plan.

Table 3.6: Technical Levels of Service

Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance*	Recommended Performance **
TECHNICAL LEVELS OF SERVICE				
Operation	Drainage pipes and structures periodically inspected and condition rated	Not currently measured	Inspection from customer request	5% of the network will be inspected per year, also minor culverts condition assessment will be done. Also additional crew member will give the team deliver better service of maintenance.
		Budget	\$ 101,199	\$ 349,795
Maintenance	Drainage pipes and structures maintained in good working condition, routine cleaning of drains	Customer Service	We only do Reactive maintenance from customer complaint specially culvert cleaning and pit cleaning and addressing drainage issues. Currently there is no separate budget for	Additional maintenance budget with additional crews will give the team higher maintenance service to meet customer demand based on current customer enquiry.

³ IPWEA, 2015, IIMM, p 2|28.

Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance*	Recommended Performance **
			stormwater drainage maintenance. \$ 50,00 budget is from Road Maintenance Budget.	
	Open channel drainage maintained in good working condition	Customer Service	Not spending any money on open channel.	Cleaning open channel And address community issue.
		Budget	\$ 50,000	\$ 209,619
Renewal	Drainage pipes/culverts and structures are replaced at optimum time to maximise asset usage and minimise asset maintenance requirements .	Customer service requests and condition inspection.	<p>No budget.</p> <p>Stormwater Pipe Condition 1 is 41% Condition 2 is 42% Condition 3 is 16% Condition 4 is 1% Condition 5 is 0%</p> <p>Stormwater Pit Condition 1 is 44% Condition 2 is 40% Condition 3 is 15% Condition 4 is 1% Condition 5 is 0%</p> <p>Minor Culverts: Condition 1 is 7% Condition 2 is 37% Condition 3 is 52% Condition 4 is 5% Condition 5 is 0%</p>	Not currently measured. As stormwater assets life is 100 Years no renewal is scheduled within 20 years. Without CCTV inspection renewal requirements can not be budgeted. Council should reserve funding for future as renewal will be expensive when required. Minor culverts often fail due to storm damage and some old culvert have insufficient capacity to drainage, especially on rural roads. Forecast budget \$800k will improve those issue according to previous customer enquiry and our inspections. Also \$400k pipe and pit renewal budget will give us opportunity to build up fund for future renewal.
		Budget	\$ 0	\$ 1,200,000

Note: * Current activities related to Planned Budget.

** Expected performance related to forecast lifecycle costs.

It is important to monitor the service levels regularly as circumstances can and do change. Current performance is based on existing resource provision and work efficiencies. It is acknowledged changing circumstances such as technology and customer priorities will change over time.

3.7 Strategic Support and Condition Assessment

Council needs to increase our strategic asset management team capacity to deliver improved level of service. Council does not have the staff required to collect asset data, condition data or any proactive inspection of assets which leads to deteriorate asset condition. Council has around 557 drainage culverts on the sealed and unsealed road network and does not have ability to inspect proactively. Collecting stormwater drainage condition data in rural unsealed roads is also a challenging job for our team and currently not able to do due to shortage of manpower in the team.

Collecting condition data is not only challenging work, validating the data and capturing in asset register and doing analysis, forecasting condition deterioration is also a challenging task.

Inclusion of one Asset Officer in our Strategic Asset Management Team will give us opportunity to maintain more effectively for both Transport and Stormwater Drainage asset and can save Council's money to intervene earlier than current situation.

4.0 FUTURE DEMAND

4.1 Demand Drivers

Drivers affecting demand include things such as population change, regulations, changes in demographics, seasonal factors, vehicle ownership rates, consumer preferences and expectations, technological changes, economic factors, agricultural practices, environmental awareness, etc.

4.2 Demand Forecasts

The present position and projections for demand drivers that may impact future service delivery and use of assets have been identified and documented.

Factors affecting demand include population change, changes in demographics, seasonal factors, vehicle ownership, consumer preferences and expectations, economic factors, agricultural practices, environmental awareness, etc.

Demand factor trends and impacts on service delivery are summarised in Table 4.1.

Table 4.1. Demand Factors, Projections and Impact on Services

Demand Factor	Present Position	Projection	Impact on services
Population	Population of the Yass Valley LGA in 2011 is estimated at 15,000	Estimated population growth rate for the period from 2011 to 2031 is 2.0% Considering the projected growth rate, the future population of Yass Valley LGA would be: Population in 2015: 16,236 Population in 2020: 17,926 Population in 2025: 19,792 Population in 2031: 22,289	<ul style="list-style-type: none"> Increased demand on existing infrastructure; reduced serviceability of existing assets; Requirement for asset upgrades and provision of new assets to meet demand.
Population Density	2.87 Persons per Dwelling	2.25 Persons per Dwelling in 2031	Reduced population density will increase the cost of infrastructure required per head of population.
Climate Change	Relative certainty of climatic conditions and intensity of storm events.	Increased storm intensity and frequency reducing effective capacity of drainage network.	Increased incidence of flooding and need to upgrade network capacity.
Community Expectations	Lack of drainage infrastructure in some towns and villages.	Expectation of increased service delivery in relation to stormwater infrastructure.	Need to provide significant amount of new stormwater infrastructure
Environment	Lack of stormwater quality control infrastructure	Increased demand from community and government	Increased cost of constructing and maintaining

		for stormwater quality control	stormwater quality control devices
--	--	--------------------------------	------------------------------------

4.3 Demand Impact and Demand Management Plan

The impact of demand drivers that may affect future service delivery and use of assets are shown in Table 4.3.

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

Opportunities identified to date for demand management are shown in Table 4.3. Further opportunities will be developed in future revisions of this AM Plan.

Table 4.3: Demand Management Plan Asset Programs to meet Demand

Service Activity		Demand Management Plan
Capital renewal activities		Explore opportunities for stormwater detention to reduce the need for upgrade of stormwater system capacity.
Sustainable Growth	Community	Ensure land use planning and development is undertaken in a controlled manner and that infrastructure required by these developments does not create a burden on Council and existing rate payers.

4.4 Asset Program to meet Demand

The new assets required to meet demand may be acquired, donated or constructed. Additional assets are discussed in Section 5.4.

Acquiring new assets will commit the Stormwater Asset Management Plan to ongoing operations, maintenance and renewal costs for the period that the service provided from the assets is required. These future costs are identified and considered in developing forecasts of future operations, maintenance and renewal costs for inclusion in the long-term financial plan (Refer to Section 5).

4.5 Climate Change Adaptation

The impacts of climate change may have a significant impact on the assets we manage and the services they provide. In the context of the Asset Management Planning process climate change can be considered as both a future demand and a risk.

How climate change impacts on assets will vary depending on the location and the type of services provided, as will the way in which we respond and manage those impacts.⁴

⁴ IPWEA Practice Note 12.1 Climate Change Impacts on the Useful Life of Infrastructure

As a minimum we consider how to manage our existing assets given potential climate change impacts for our region.

Additionally, the way in which we construct new assets should recognise that there is opportunity to build in resilience to climate change impacts. Building resilience can have the following benefits:

- Assets will withstand the impacts of climate change;
- Services can be sustained; and
- Assets that can endure may potentially lower the lifecycle cost and reduce their carbon footprint

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5.0 LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how the YVC Stormwater Drainage Asset Management Plan plans to manage and operate the assets at the agreed levels of service (Refer to Section 3) while managing life cycle costs.

The stormwater assets and facilities are maintained and developed in a way that is fit for purpose and sustainable over time and consistent across the Shire. Council's key asset management principle is meeting the service levels and managing risk while minimising whole-of-life costs. It is important that asset lifecycle costs are considered in decision making as they are typically several times greater than the initial development costs.



Asset Life Cycle

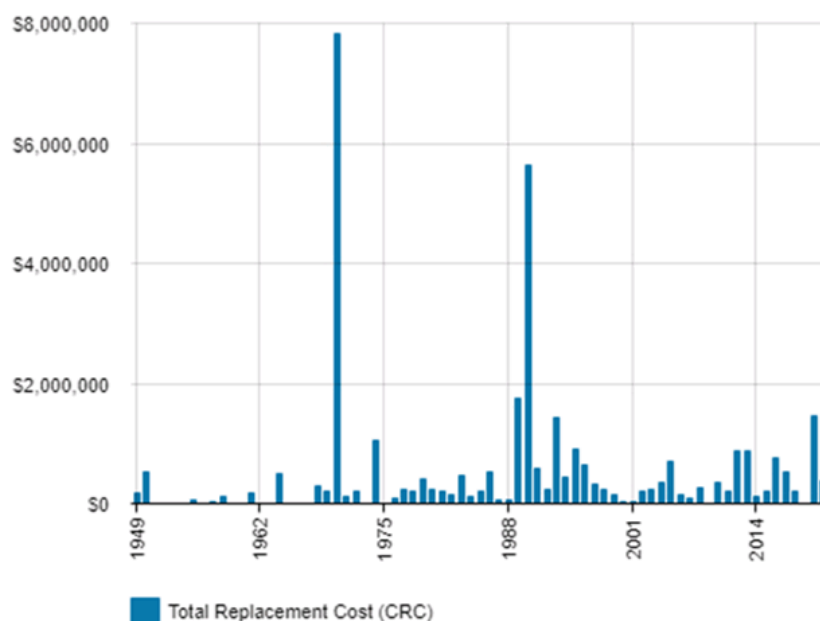
5.1 Background Data

5.1.1 Physical parameters

The assets covered by this AM Plan are shown below:

- Stormwater Pipes
- Stormwater Pits
- Box Culverts
- Pipe Culverts
- Open Channel Drainage

The age profile of the assets included in this AM Plan are shown in Figure 5.1.1.



All figure values are shown in current day dollars.

Figure 5.1.1. shows the value of individual stormwater assets as constructed each year. It can be used to give a 'snapshot' of when assets were constructed, when they will need to be renewed and at what cost. It illustrates the overall life consumption of stormwater assets as a whole.

5.1.2 Asset capacity and performance

Assets are generally provided to meet design standards where these are available. However, there is insufficient resources to address all known deficiencies. Locations where deficiencies in service performance are known are detailed in Table 5.1.2.

Table 5.1.2: Known Service Performance Deficiencies

Location	Service Deficiency
Yass Township	Lack of infrastructure and insufficient capacity of existing stormwater infrastructure in some locations. No stormwater outlets have pollution control measures. No structure installed for stormwater reuse.
Villages	Lack of infrastructure in villages leads to flooding during rain events

5.1.3 Asset condition

We did not have any condition assessment currently and all conditions are age and remaining life based.

Condition is measured using a 1 – 5 grading system⁵ as detailed in Table 5.1.3. It is important that a consistent approach is used in reporting asset performance enabling effective decision support. A finer grading system may be used at a more specific level, however, for reporting in the AM plan results are translated to a 1 – 5 grading scale for ease of communication.

Table 5.1.3: Condition Grading System

Condition Grading	Description of Condition
1	Very Good: free of defects, only planned and/or routine maintenance required
2	Good: minor defects, increasing maintenance required plus planned maintenance
3	Fair: defects requiring regular and/or significant maintenance to reinstate service
4	Poor: significant defects, higher order cost intervention likely
5	Very Poor: physically unsound and/or beyond rehabilitation, immediate action required

The condition profile of our assets is shown in Figure 5.1.3.

A desktop assessment of asset condition has been completed for the purposes of developing this AMP using the following method:

- Age and remaining life (based on design life)

Figure 5.1.3: Asset Condition Profile

⁵ IPWEA, 2015, IIMM, Sec 2.5.4, p 2 | 80.

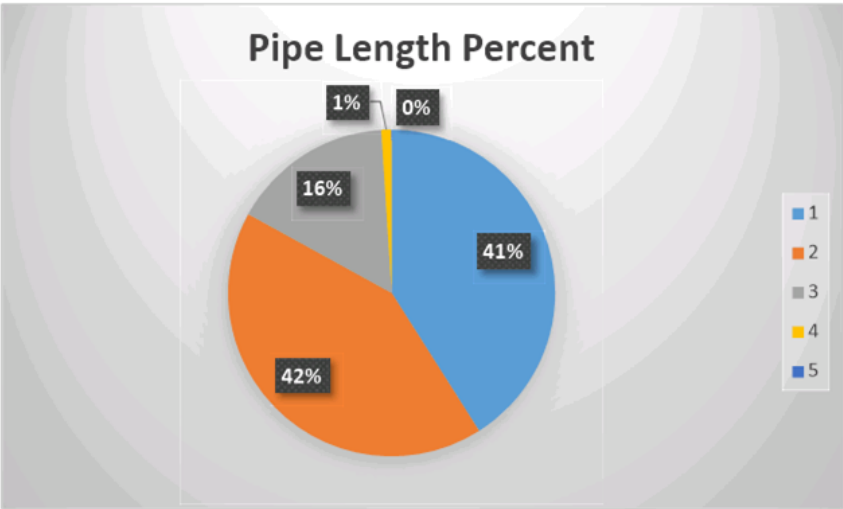


Figure 5.1.3.1 Stormwater Pipe Condition Age Based
(Condition 1 Excellent , Condition 5 Very Poor)

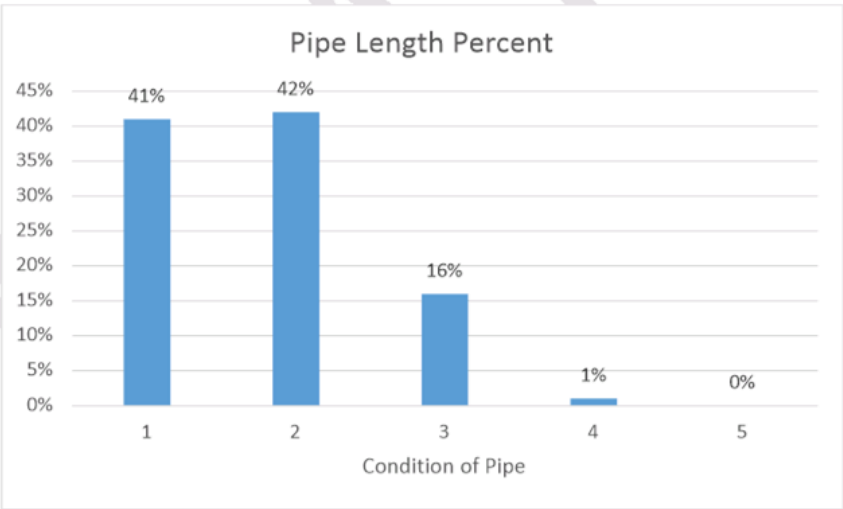


Figure 5.1.3.2 Stormwater Pipe Condition Age Based
(Condition 1 Excellent , Condition 5 Very Poor)

Pipe Condition	Pipe Length Percent
1	41%

2	42%
3	16%
4	1%
5	0%

Stormwater Pipe Condition Age Based
(Condition 1 Excellent , Condition 5 Very Poor)

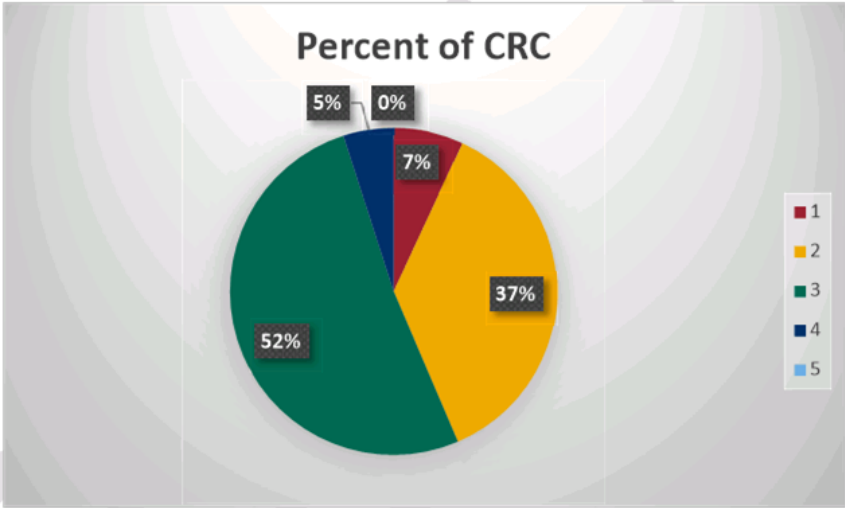


Figure 5.1.3.3 Minor Culvert Condition Age Based
(Condition 1 Excellent, Condition 5 Very Poor)

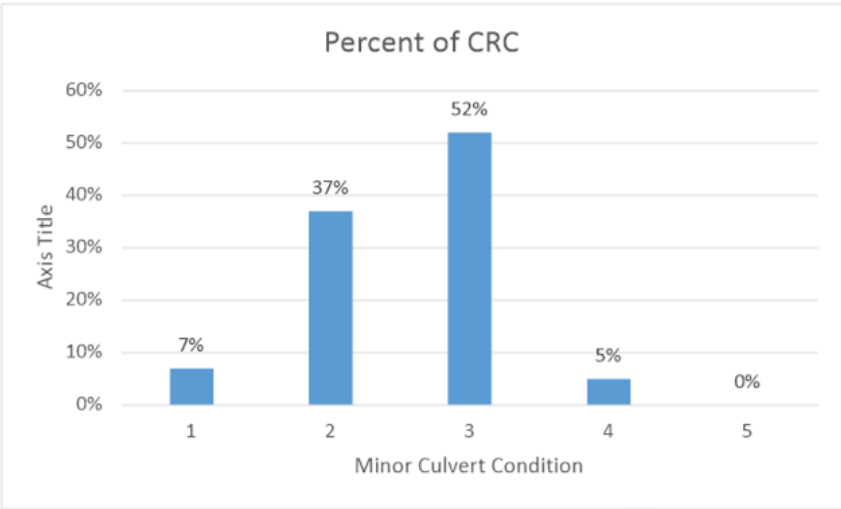


Figure 5.1.3.4 Minor Culvert Condition Age Based
(Condition 1 Excellent Condition 5 Very Poor)

Culvert Condition	Percent of CRC
1	7%
2	37%
3	52%
4	5%
5	0%

Minor Culvert Condition Age Based
(Condition 1 Excellent, Condition 5 Very Poor)

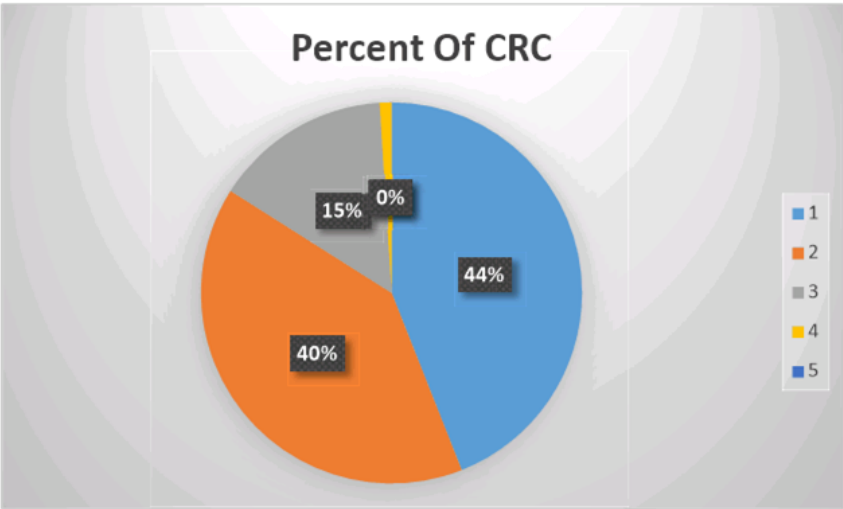


Figure 5.1.3.5 Pit Condition Based On Remaining Life
(Condition 1 Excellent, Condition 5 Very Poor)

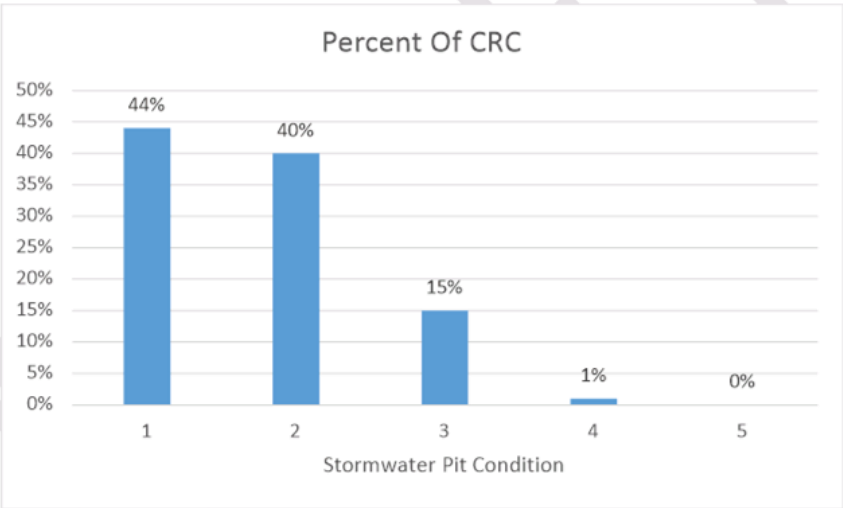


Figure 5.1.3.6 Pit Condition Based On Remaining Life
(Condition 1 Excellent, Condition 5 Very Poor)

Pit Condition	Percent Of CRC
1	44%
2	40%
3	15%
4	1%
5	0%

Pit Condition Based On Remaining Life
(Condition 1 Excellent, Condition 5 Very Poor)

5.2 Operations and Maintenance Plan

Operations include regular activities to provide services. Examples of typical operational activities include cleaning, street sweeping, asset inspection, and utility costs.

Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition including regular ongoing day-to-day work necessary to keep assets operating. Examples of typical maintenance activities include pipe repairs, asphalt patching, and equipment repairs.

To improve the functionality of our stormwater assets, we regularly undertake operational activities such as pits and pipes cleaning. We also need to do camera inspections (CCTV) and condition assessments. While this work will not change the condition of the asset, it will help prolong its useful life. We also undertake regular maintenance work including side entry pit frame repairs, lid replacements and patch repairs over small sections of damage assets. This work will improve the condition and functionality of the asset necessary to keep them operational. Maintenance works are classified as planned and reactive:

Reactive maintenance:

Reactive maintenance is undertaken in response to customer requests or when assets fail and need immediate repair. Council is currently doing reactive maintenance.

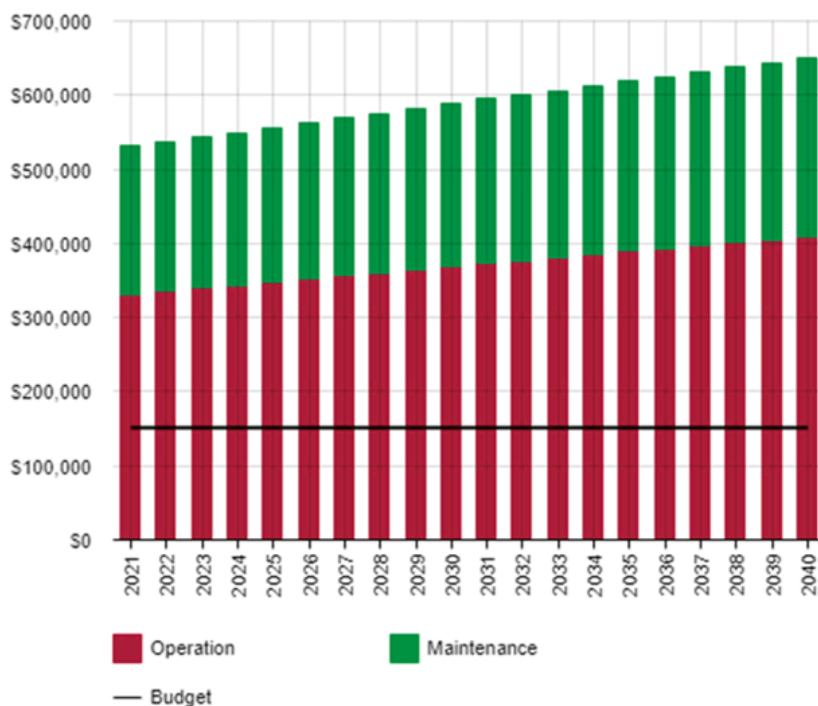
Planned maintenance:

Planned maintenance relates to repair work that arises from proactive activities such as inspections and condition assessments, where actioning repair work is then prioritised, scheduled and reviewed against previous maintenance history.

Summary of forecast operations and maintenance costs

Forecast operations and maintenance costs are expected to vary in relation to the total value of the asset stock. If additional assets are acquired, the future operations and maintenance costs are forecast to increase. If assets are disposed of the forecast operation and maintenance costs are expected to decrease. Figure 5.2 shows the forecast operations and maintenance costs relative to the proposed operations and maintenance Planned Budget.

Figure 5.2: Operations and Maintenance Summary



All figure values are shown in current day dollars.

Operations budget considered from Council's financial system MAGIQ. Additional operational budget considered for gifted assets from developer. Additional budget \$ 80,000 forecast for condition assessment every year considering 5% asset will be inspected by CCTV and additional drainage crew \$150,000.

Currently there are no separate maintenance budget for stormwater assets. Maintenance works are completed from the local road maintenance budget. Maintenance budget \$50,000 considered from previous maintenance record and road maintenance team in this Asset Management Plan. Also, additional maintenance budget considered for gifted assets from developer. Additional \$150,000 per year forecast for minor culverts, sudden storm damage or flood damage event, open channel and other stormwater assets maintenance.

5.3 Renewal Plan

Renewal is major capital work which does not significantly alter the original service provided by the asset, but restores, rehabilitates, replaces or renews an existing asset to its original service potential. Work over and above restoring an asset to original service potential is considered to be an acquisition resulting in additional future operations and maintenance costs.

Assets requiring renewal are identified from one of two approaches in the Lifecycle Model.

- The first method uses Asset Register data to project the renewal costs (current replacement cost) and renewal timing (acquisition year plus updated useful life to determine the renewal year), or

- The second method uses an alternative approach to estimate the timing and cost of forecast renewal work (i.e. condition modelling system, staff judgement, average network renewals, or other).

The typical useful lives of assets used to develop projected asset renewal forecasts are shown in Table 5.3. Asset useful lives were last reviewed on 30th June 2025

Table 5.3: Useful Lives of Assets

Asset (Sub)Category	Useful life (Years)
Stormwater Pipe	100
Stormwater Pit	100
Pipe Culverts	100
Box Culverts	100

The estimates for renewals in this AM Plan were based on the Asset Register Method.

5.3.1 Renewal ranking criteria

It is possible to prioritise renewals by identifying assets or asset groups that:

- Have a high consequence of failure,
- Have high use and subsequent impact on users would be significant,
- Have higher than expected operational or maintenance costs, and
- Have potential to reduce life cycle costs by replacement with a modern equivalent asset that would provide the equivalent service.⁶

Renewal work is carried out in accordance with the following Standards and Specifications.

- Aus Spec
- Australian Rainfall and Runoff
- Council's Policies and Procedures

⁶ Based on IPWEA, 2015, IIMM, Sec 3.4.5, p 3|97.

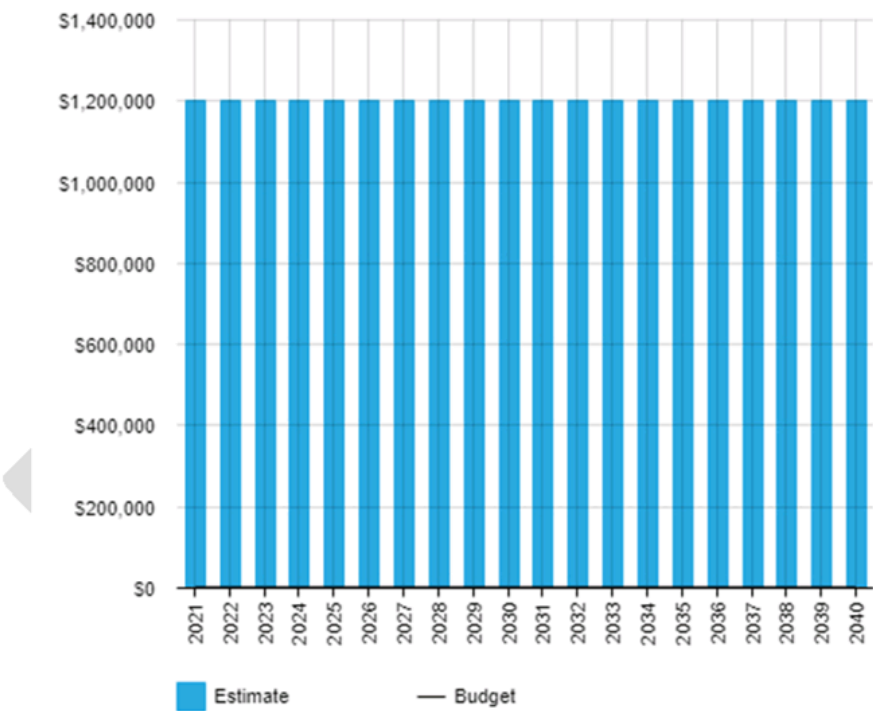
5.4 Summary of future renewal costs

Forecast renewal costs are projected to increase over time if the asset stock increases. The forecast costs associated with renewals are shown relative to the proposed renewal budget in Figure 5.4.1. A detailed summary of the forecast renewal costs is shown in Appendix D.

Future renewal budget did not come anything based on asset register method as we don't have any condition assessment.

We do not have any condition assessment and we did the renewal program based on remaining useful life of asset and there are no future renewal showing in the graph with in this planning period.

Figure 5.4.1: Forecast Renewal Costs



All figure values are shown in current day dollars.

We do not have any condition assessment to generate renewal program currently. Based on our experience and community expectation from customer request, we proposed renewal program forecast.

As stormwater assets life is 100 Years it is not showing any renewal within 20 years' time. Without CCTV inspection we can't currently recommend correct renewal figure and will be updated this budget after CCTV inspection in next version of Asset Management Plan.

Council should reserve funding for future as renewal will be expensive when required. Minor culverts often fail due to storm damage and some old culvert have insufficient capacity to drainage, especially on rural roads. Forecast budget \$800k will improve those issue according to previous customer enquiry and our inspections. Also \$400k pipe and pit renewal budget will give us opportunity to build up fund for future renewal.

5.5 Acquisition Plan

Acquisition reflects are new assets that did not previously exist or works which will upgrade or improve an existing asset beyond its existing capacity. They may result from growth, demand, social or environmental needs.

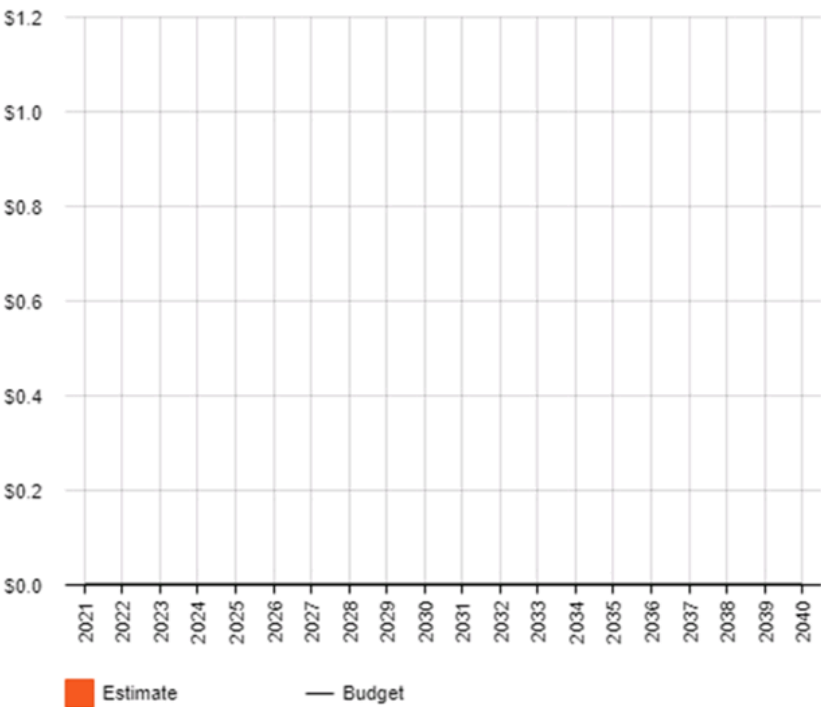
5.6 Selection criteria

Proposed acquisition of new assets, and upgrade of existing assets, are identified from various sources such as community requests, proposals identified by strategic plans or partnerships with others. Potential upgrade and new works should be reviewed to verify that they are essential to the Entities needs. Proposed upgrade and new work analysis should also include the development of a preliminary renewal estimate to ensure that the services are sustainable over the longer term. Verified proposals can then be ranked by priority and available funds and scheduled in future works programmes. The priority ranking criteria is detailed in Table 5.5.1.

Summary of future asset acquisition costs

Forecast acquisition asset costs are summarised / summarized in Figure 5.5.1 and shown relative to the proposed acquisition budget. The forecast acquisition capital works program is shown in Appendix A.

Figure 5.5.1: Acquisition (Constructed) Summary



All figure values are shown in current day dollars.

When an Entity commits to new assets, they must be prepared to fund future operations, maintenance and renewal costs. They must also account for future depreciation when reviewing long term sustainability. When reviewing the long-term impacts of asset acquisition, it is useful to consider the cumulative value of the acquired assets being taken on by the Entity. The cumulative value of all acquisition work, including assets that are constructed and contributed shown in Figure 5.5.2.

Figure 5.5.2: Acquisition Summary



All figure values are shown in current dollars.

Expenditure on new assets and services in the capital works program will be accommodated in the long-term financial plan, but only to the extent that there is available funding.

5.7 Disposal Plan

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. Assets identified for possible decommissioning and disposal are shown in Table 5.6. A summary of the disposal costs and estimated reductions in annual operations and maintenance of disposing of the assets are also outlined in Table 5.6. Any costs or revenue gained from asset disposals is included in the long-term financial plan.

Asset	Reason for Disposal	Timing	Cash flow from disposal
There are currently no assets identified for disposal	N/A	N/A	N/A

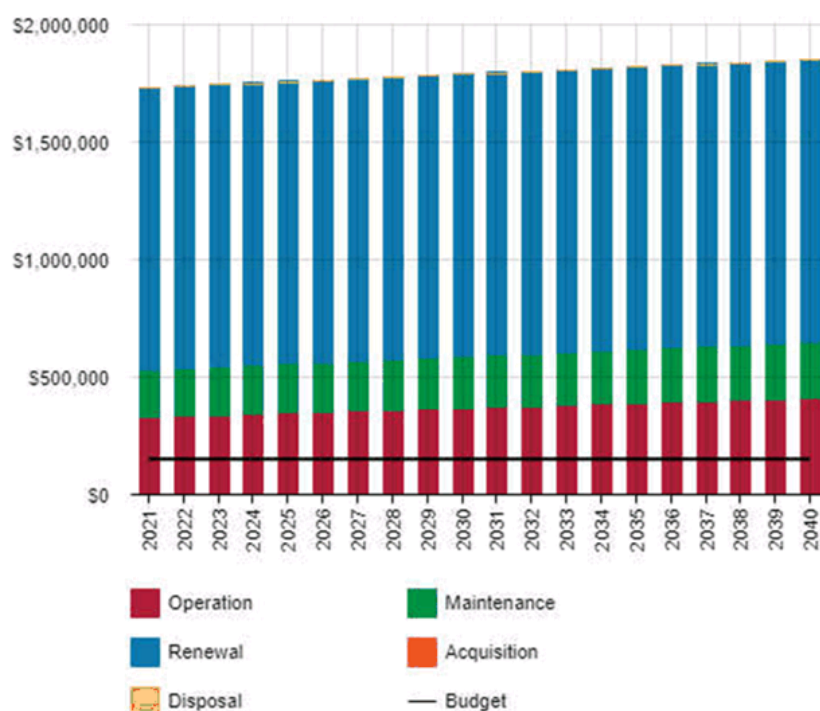
Where cash flow projections from asset disposals are not available, these will be developed in future revisions of this asset management plan.

5.8 Summary of asset forecast costs

The financial projections from this asset plan are shown in Figure 5.7.1. These projections include forecast costs for acquisition, operation, maintenance, renewal, and disposal. These forecast costs are shown relative to the proposed budget.

The bars in the graphs represent the forecast costs needed to minimise the life cycle costs associated with the service provision. The proposed budget line indicates the estimate of available funding. The gap between the forecast work and the proposed budget is the basis of the discussion on achieving balance between costs, levels of service and risk to achieve the best value outcome.

Figure 5.7.1: Lifecycle Summary



All figure values are shown in current day dollars.

Maintenance budget based on maintenance team and previous asset management plan \$50,000 currently not in the actual stormwater maintenance budget. \$2,137 is for maintenance of additional assets from developer and additional \$100,000 per year is assumed for emergency maintenance of minor culverts due to flood or storm event.

Actual operational expenditure \$ 101,199 from MAGIQ last year budget taken and assumed for next 20 years budget. Additional forecast \$ 4,132 is for additional asset from developer, \$ 60,000 forecast

for 5% of asset CCTV inspection each year and \$150,000 per year for additional crew member for stormwater maintenance team.

The ongoing development of maintenance and condition assessment activities will ensure that future asset failure will be minimised with a “no-surprises” approach for future funding forecasts. This will be supported through the initial development of condition monitoring to predict potential maintenance and renewal requirements.

In compiling the current forecasts, the following general assumptions have been identified:

- Proposed Capital Renewal Program will be funded in accordance with the current Council model adopted;
- Renewal works will be prioritised according to asset condition;
- The condition of the assets reflect what is reported within this document;
- Current maintenance funding levels will meet service level requirements;
- Renewals, maintenance and isolated failure replacement is generally ‘like for like’;
- Where a renewal must be provided to a higher standard, the difference in cost between a ‘like for like’ renewal and the higher standard is to be treated as an asset upgrade.
- Depreciation is in accordance with Council Policy;
- There is no allowance for CPI as the continuing revaluation and condition inspection process will make adjustments for current rates.

6.0 RISK MANAGEMENT PLANNING

The purpose of infrastructure risk management is to document the findings and recommendations resulting from the periodic identification, assessment and treatment of risks associated with providing services from infrastructure, using the fundamentals of International Standard ISO 31000:2018 Risk management – Principles and guidelines.

Risk Management is defined in ISO 31000:2018 as: ‘coordinated activities to direct and control with regard to risk’⁷.

An assessment of risks⁸ associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a ‘financial shock’, reputational impacts, or other consequences. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, and the consequences should the event occur. The risk assessment should also include the development of a risk rating, evaluation of the risks and development of a risk treatment plan for those risks that are deemed to be non-acceptable.

6.1 Critical Assets

Critical assets are defined as those which have a high consequence of failure causing significant loss or reduction of service. Critical assets have been identified and along with their typical failure mode, and the impact on service delivery, are summarised in Table 6.1. Failure modes may include physical failure, collapse or essential service interruption.

Table 6.1 Critical Assets

Critical Asset(s)	Failure Mode	Impact
Major Culverts to be identified	Structural Failure	Disconnect community from essential services

By identifying critical assets and failure modes an organisation can ensure that investigative activities, condition inspection programs, maintenance and capital expenditure plans are targeted at critical assets.

6.2 Risk Assessment

The risk management process used is shown in Figure 6.2 below.

It is an analysis and problem-solving technique designed to provide a logical process for the selection of treatment plans and management actions to protect the community against unacceptable risks.

The process is based on the fundamentals of International Standard ISO 31000:2018.

⁷ ISO 31000:2009, p 2

⁸ REPLACE with Reference to the Corporate or Infrastructure Risk Management Plan as the footnote

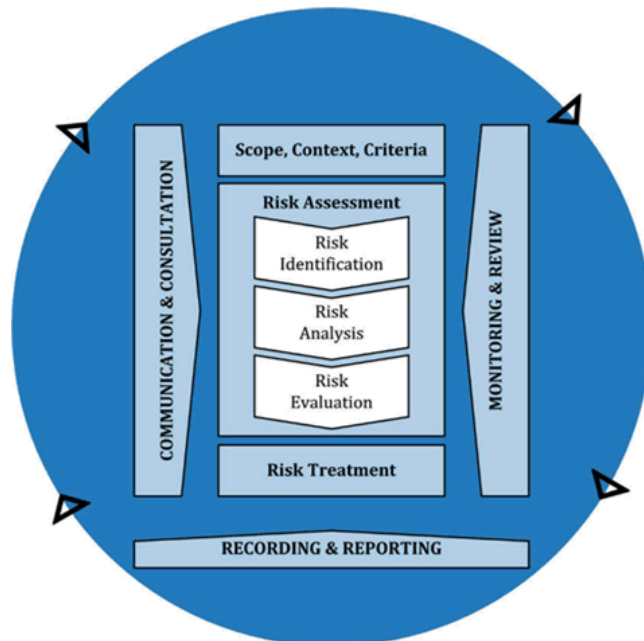


Fig 6.2 Risk Management Process – Abridged
Source: ISO 31000:2018, Figure 1, p9

The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, development of a risk rating, evaluation of the risk and development of a risk treatment plan for non-acceptable risks.

An assessment of risks⁹ associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences.

Critical risks are those assessed with 'Very High' (requiring immediate corrective action) and 'High' (requiring corrective action) risk ratings identified in the Infrastructure Risk Management Plan. The residual risk and treatment costs of implementing the selected treatment plan is shown in Table 6.2. It is essential that these critical risks and costs are reported to management and the Councillor.

Table 6.2: Risks and Treatment Plans

Asset at Risk	What can Happen	Risk Rating	Risk Treatment Plan
Urban Stormwater	Flooding of properties due to lack of stormwater infrastructure	High	Develop stormwater management plan for all towns and villages and include works on asset management plan and long term financial plans.

⁹ REPLACE with Reference to the Corporate or Infrastructure Risk Management Plan as the footnote

Urban Stormwater	Capacity of existing infrastructure exceeded as a result of increased inflow from new development.	High	Develop stormwater management policy to ensure that on site detention is required for major new developments. Assess existing infrastructure to determine where upgrade works are required.
Urban Stormwater	Flooding of roads and/or properties as a result of blocked drainage systems.	Medium	Develop asset inspection and maintenance program.
Urban Stormwater	Inadequate funding available to provide required infrastructure.	Medium	Develop stormwater management plan for all towns and villages and include works on asset management plan and long term financial plans. Undertake community engagement activities to determine 'willingness to pay' for required upgrades.
Minor Culvert	Culvert Failure	High	Period inspection and Maintenance

7.0 FINANCIAL SUMMARY

This section contains the financial requirements resulting from the information presented in the previous sections of this AM Plan. The financial projections will be improved as the discussion on desired levels of service and asset performance matures.

7.1 Financial Sustainability and Projections

7.1.1 Sustainability of service delivery

There are two key indicators of sustainable service delivery that are considered in the AM Plan for this service area. The two indicators are the:

- asset renewal funding ratio (proposed renewal budget for the next 10 years / forecast renewal costs for next 10 years), and
- medium term forecast costs/proposed budget (over 10 years of the planning period).

Asset Renewal Funding Ratio

Asset Renewal Funding Ratio¹⁰ 0.0 %

The Asset Renewal Funding Ratio is an important indicator and illustrates that over the next 10 years we expect to have 0.0 % of the funds required for the optimal renewal of assets.

The forecast renewal work along with the proposed renewal budget, and the cumulative shortfall, is illustrated in Appendix D.

Medium term – 10 year financial planning period

This AM Plan identifies the forecast operations, maintenance and renewal costs required to provide an agreed level of service to the community over a 10 year period. This provides input into 10 year financial and funding plans aimed at providing the required services in a sustainable manner.

This forecast work can be compared to the proposed budget over the first 10 years of the planning period to identify any funding shortfall.

The forecast operations, maintenance and renewal costs over the 10 year planning period is \$ 1,759,414 average per year.

The proposed (budget) operations, maintenance and renewal funding is \$ 151,199 on average per year giving a 10 year funding shortfall of \$-1,608,215 per year. This indicates that 8.59% of the forecast costs needed to provide the services documented in this AM Plan are accommodated in the proposed budget. Note, these calculations exclude acquired assets.

Providing sustainable services from infrastructure requires the management of service levels, risks, forecast outlays and financing to achieve a financial indicator of approximately 1.0 for the first years of the AM Plan and ideally over the 10 year life of the Long-Term Financial Plan.

¹⁰ AIFMM, 2015, Version 1.0, Financial Sustainability Indicator 3, Sec 2.6, p 9.

7.1.2 Forecast Costs (outlays) for the long-term financial plan

Table 7.1.3 shows the forecast costs (outlays) required for consideration in the 10 year long-term financial plan.

Providing services in a financially sustainable manner requires a balance between the forecast outlays required to deliver the agreed service levels with the planned budget allocations in the long-term financial plan.

A gap between the forecast outlays and the amounts allocated in the financial plan indicates further work is required on reviewing service levels in the AM Plan (including possibly revising the long-term financial plan).

We will manage the 'gap' by developing this AM Plan to provide guidance on future service levels and resources required to provide these services in consultation with the community.

Forecast costs are shown in FY 2021-22 dollar values.

Table 7.1.2: Forecast Costs (Outlays) for the Long-Term Financial Plan

Year	Acquisition	Operation	Maintenance	Renewal	Disposal
2021	0	\$ 331,199	\$ 200,000	\$ 1,200,000	0
2022	0	\$ 335,331	\$ 202,137	\$ 1,200,000	0
2023	0	\$ 339,464	\$ 204,275	\$ 1,200,000	0
2024	0	\$ 343,596	\$ 206,412	\$ 1,200,000	0
2025	0	\$ 347,729	\$ 208,550	\$ 1,200,000	0
2026	0	\$ 351,861	\$ 210,687	\$ 1,200,000	0
2027	0	\$ 355,994	\$ 212,825	\$ 1,200,000	0
2028	0	\$ 360,126	\$ 214,962	\$ 1,200,000	0
2029	0	\$ 364,259	\$ 217,100	\$ 1,200,000	0
2030	0	\$ 368,391	\$ 219,237	\$ 1,200,000	0
2031	0	\$ 372,524	\$ 221,375	\$ 1,200,000	0
2032	0	\$ 376,656	\$ 223,512	\$ 1,200,000	0
2033	0	\$ 380,789	\$ 225,650	\$ 1,200,000	0
2034	0	\$ 384,921	\$ 227,787	\$ 1,200,000	0
2035	0	\$ 389,054	\$ 229,925	\$ 1,200,000	0
2036	0	\$ 393,186	\$ 232,062	\$ 1,200,000	0
2037	0	\$ 397,319	\$ 234,200	\$ 1,200,000	0
2038	0	\$ 401,451	\$ 236,337	\$ 1,200,000	0
2039	0	\$ 405,583	\$ 238,475	\$ 1,200,000	0
2040	0	\$ 409,716	\$ 240,612	\$ 1,200,000	0

7.2 Funding Strategy

The proposed funding for assets is outlined in the Entity’s budget and Long-Term financial plan.

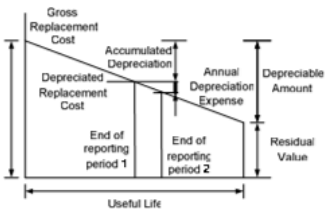
The financial strategy of the entity determines how funding will be provided, whereas the AM Plan communicates how and when this will be spent, along with the service and risk consequences of various service alternatives.

7.3 Valuation Forecasts

7.3.1 Asset valuations

The best available estimate of the value of assets included in this AM Plan are shown below. The assets are valued at Fair Value

Replacement Cost (Current/Gross)	\$34455219
Depreciable Amount	\$34455219
Depreciated Replacement Cost ¹¹	\$23123650
Depreciation	\$344563.06



7.3.2 Valuation forecast

Asset values are forecast to increase as additional assets are added to service].

Additional assets will generally add to the operations and maintenance needs in the longer term. Additional assets will also require additional costs due to future renewals. Any additional assets will also add to future depreciation forecasts.

7.4 Key Assumptions Made in Financial Forecasts

In compiling this AM Plan, it was necessary to make some assumptions. This section details the key assumptions made in the development of this AM plan and should provide readers with an understanding of the level of confidence in the data behind the financial forecasts.

Key assumptions made in this AM Plan are:

- Unit rates used to calculate asset replacement costs are accurate and indicative of actual replacement costs at the time of development of the plan. These do not take into account rise and fall of construction costs.
- Condition data was difficult to obtain as the majority of the assets are buried beneath the ground. Asset condition has been based on assessment of the assets acquisition date and the projected remaining useful life based on industry average overall useful lives. In many cases accurate construction dates were not available, and these were estimated in these circumstances. The asset renewal years that have been identified for individual assets are

¹¹ Also reported as Written Down Value, Carrying or Net Book Value.

indicative only and will need refinement once additional objective condition data (eg. CCTV surveys) are able to be obtained.

- Funding allocations for maintenance and renewal of assets are largely based on current available funding levels and are not intended to represent the required level of funding.
- Useful lives for various asset components have been assumed based on industry standards and professional experience of Council staff. These will be subject to community engagement to determine whether the assumed levels represent what is acceptable to the community. A small change in these levels of service (useful lives) may have a dramatic impact on asset maintenance and renewal requirements.

Accuracy of future financial forecasts may be improved in future revisions of this asset management plan by the following actions.

- Improving the condition assessment procedure to collect and update asset condition data
- Research and refine useful life of assets
- Development of a long term financial plan which includes various levels of service and funding scenarios to define what is acceptable to the community and affordable to Council.

7.5 Forecast Reliability and Confidence

The forecast costs, proposed budgets, and valuation projections in this AM Plan are based on the best available data. For effective asset and financial management, it is critical that the information is current and accurate. Data confidence is classified on a A - E level scale¹² in accordance with Table 7.5.1.

Table 7.5.1: Data Confidence Grading System

Confidence Grade	Description
A. Very High	Data based on sound records, procedures, investigations and analysis, documented properly and agreed as the best method of assessment. Dataset is complete and estimated to be accurate $\pm 2\%$
B. High	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate $\pm 10\%$
C. Medium	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated $\pm 25\%$
D. Low	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete, and most data is estimated or extrapolated. Accuracy $\pm 40\%$
E. Very Low	None or very little data held.

The estimated confidence level for and reliability of data used in this AM Plan is shown in Table 7.5.2.

Table 7.5.2: Data Confidence Assessment for Data used in AM Plan

Data	Confidence Assessment	Comment
Demand drivers	C	
Growth projections	C	
Acquisition forecast	B	Only considered from gifted
Operation forecast	C	Currently not reflecting actual operating cost
Maintenance forecast	C	Currently no budget and spend from road budget
Renewal forecast - Asset values	B	Revaluation done as at 30 th June 2020.

¹² IPWEA, 2015, IIMM, Table 2.4.6, p 2 | 71.

- Asset useful lives	B	Assessed during revaluation of assets as at 2020
- Condition modelling	E	No condition assessment done.
Disposal forecast	C	No planned disposal considered

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8.0 PLAN IMPROVEMENT AND MONITORING

8.1 Status of Asset Management Practices¹³

8.1.1 Accounting and financial data sources

This AM Plan utilises accounting and financial data. The source of the data is MAGIQ software used by YVC.

8.1.2 Asset management data sources

This AM Plan also utilises asset management data. The source of the data is Assetic MyData as asset register, MAGIQ as financial data..

8.2 Improvement Plan

It is important that an entity recognise areas of their AM Plan and planning process that require future improvements to ensure effective asset management and informed decision making. The improvement plan generated from this AM Plan is shown in Table 8.2.

Table 8.2: Improvement Plan

Task No	Task	Responsibility	Resources Required	Timeline
	In consideration of more detailed and regular condition assessments, priority should be given to the high value and critical assets	Engineering Services Manager/Asset Engineer	Contractor Available Fund	2025
1.	Engage with the community to determine customer satisfaction levels and desired levels of service/willingness to pay	Director of Infrastructure Assets	Facilitator Available Fund	2025
2.	Develop stormwater management plans to identify required asset upgrades.	Engineering Services Manager/ Manager Road Delivery/Asset Engineer	Consultant	Ongoing
3.	Develop service level and funding scenarios using long term financial model	Engineering Services Manager/ Asset Engineer	Financial model, Consultant Available Fund	2025
4.	Update of AMP to reflect communities desired levels of service and long term financial plan	Engineering Services Manager/Asset Engineer	Consultant	2025

¹³ ISO 55000 Refers to this as the Asset Management System

5.	Develop comprehensive risk register	Asset Engineer	No additional resource required.	2025
6.	Develop an Emergency Response Plan for the critical stormwater assets	Risk Coordinator	ESM	TBA
7.	Assess adequacy of operations and maintenance budget.	ESM/Manager Road Maintenance	No Additional resource required	Ongoing
8.	Continue to develop long term models predicting services level and risks based on varying funding models	Director Infrastructure Assets/ESM/Manager Road Delivery/Asset Engineer	Consultant Condition Data Available Fund	2025

8.3 Monitoring and Review Procedures

This AM Plan will be reviewed during the annual budget planning process and revised to show any material changes in service levels, risks, forecast costs and proposed budgets as a result of budget decisions.

The AM Plan will be reviewed and updated annually to ensure it represents the current service level, asset values, forecast operations, maintenance, renewals, acquisition and asset disposal costs and planned budgets. These forecast costs and proposed budget are incorporated into the Long-Term Financial Plan or will be incorporated into the Long-Term Financial Plan once completed.

The AM Plan has a maximum life of 4 years and is due for complete revision and updating within 2 years of Council election.

8.4 Performance Measures

The effectiveness of this AM Plan can be measured in the following ways:

- Adoption of the Stormwater Infrastructure AMP by Council.
- Historical asset activities that are recorded and located in Council's asset management system.
- Limited reactive work and more planned maintenance activities.
- The degree to which the required forecast costs identified in this AM Plan are incorporated into the long-term financial plan,
- The degree to which the 1-5 year detailed works programs, budgets, business plans and corporate structures consider the 'global' works program trends provided by the AM Plan,
- The degree to which the existing and projected service levels and service consequences, risks and residual risks are incorporated into the Strategic Planning documents and associated plans,
- The Asset Renewal Funding Ratio achieving the Organisational target (this target is often 90 – 100%).

- The Stormwater Infrastructure AMP becomes the reference point for all information and enables good decision making for asset related activities and investments.

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9.0 REFERENCES

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- The Table Lands Regional Community Strategic Plan 2016-2036
- Community Strategic Plan 2013-2030

10.0 APPENDICES

Appendix A Acquisition Forecast

Acquisition Forecast Summary

Only gifted asset in took in to account. No new construction considered and no population growth considered.

Table A3 - Acquisition Forecast Summary

Year	Constructed	Donated	Growth
2021	0	\$ 1,424,989	0
2022	0	\$ 1,424,989	0
2023	0	\$ 1,424,989	0
2024	0	\$ 1,424,989	0
2025	0	\$ 1,424,989	0
2026	0	\$ 1,424,989	0
2027	0	\$ 1,424,989	0
2028	0	\$ 1,424,989	0
2029	0	\$ 1,424,989	0
2030	0	\$ 1,424,989	0
2031	0	\$ 1,424,989	0
2032	0	\$ 1,424,989	0
2033	0	\$ 1,424,989	0
2034	0	\$ 1,424,989	0
2035	0	\$ 1,424,989	0
2036	0	\$ 1,424,989	0
2037	0	\$ 1,424,989	0
2038	0	\$ 1,424,989	0
2039	0	\$ 1,424,989	0
2040	0	\$ 1,424,989	0

Appendix B Operation Forecast

Operation Forecast Summary

Actual operational expenditure \$ 101,199 from MAGIQ last year budget taken and assumed for next 20 years budget. Additional forecast \$ 4,132 is for additional asset from developer, \$ 80,000 forecast for 5% of asset CCTV inspection each year and minor culverts condition assessment, \$ 150,000 for additional crew members in drainage maintenance team

Table B2 - Operation Forecast Summary

Year	Operation Forecast	Additional Operation Forecast	Total Operation Forecast
2021	\$ 101,199	\$ 4,132	\$ 331,199
2022	\$ 101,199	\$ 4,132	\$ 335,331
2023	\$ 101,199	\$ 4,132	\$ 339,464
2024	\$ 101,199	\$ 4,132	\$ 343,596
2025	\$ 101,199	\$ 4,132	\$ 347,729
2026	\$ 101,199	\$ 4,132	\$ 351,861
2027	\$ 101,199	\$ 4,132	\$ 355,994
2028	\$ 101,199	\$ 4,132	\$ 360,126
2029	\$ 101,199	\$ 4,132	\$ 364,259
2030	\$ 101,199	\$ 4,132	\$ 368,391
2031	\$ 101,199	\$ 4,132	\$ 372,524
2032	\$ 101,199	\$ 4,132	\$ 376,656
2033	\$ 101,199	\$ 4,132	\$ 380,789
2034	\$ 101,199	\$ 4,132	\$ 384,921
2035	\$ 101,199	\$ 4,132	\$ 389,054
2036	\$ 101,199	\$ 4,132	\$ 393,186
2037	\$ 101,199	\$ 4,132	\$ 397,319
2038	\$ 101,199	\$ 4,132	\$ 401,451
2039	\$ 101,199	\$ 4,132	\$ 405,583
2040	\$ 101,199	\$ 4,132	\$ 409,716

Appendix C Maintenance Forecast

Maintenance Forecast Summary

Maintenance budget based on previous asset management plan \$ 50,000 currently not in the actual stormwater maintenance budget. \$ 2,137 is for maintenance of additional assets from developer and additional \$150,000 per year is assumed for emergency flood damage minor culverts, open channel and other drainage asset maintenance.

Table C2 - Maintenance Forecast Summary

Year	Maintenance Forecast	Additional Maintenance Forecast	Total Maintenance Forecast
2021	\$ 50,000	\$ 2,137	\$ 200,000
2022	\$ 50,000	\$ 2,137	\$ 202,137
2023	\$ 50,000	\$ 2,137	\$ 204,275
2024	\$ 50,000	\$ 2,137	\$ 206,412
2025	\$ 50,000	\$ 2,137	\$ 208,550
2026	\$ 50,000	\$ 2,137	\$ 210,687
2027	\$ 50,000	\$ 2,137	\$ 212,825
2028	\$ 50,000	\$ 2,137	\$ 214,962
2029	\$ 50,000	\$ 2,137	\$ 217,100
2030	\$ 50,000	\$ 2,137	\$ 219,237
2031	\$ 50,000	\$ 2,137	\$ 221,375
2032	\$ 50,000	\$ 2,137	\$ 223,512
2033	\$ 50,000	\$ 2,137	\$ 225,650
2034	\$ 50,000	\$ 2,137	\$ 227,787
2035	\$ 50,000	\$ 2,137	\$ 229,925
2036	\$ 50,000	\$ 2,137	\$ 232,062
2037	\$ 50,000	\$ 2,137	\$ 234,200
2038	\$ 50,000	\$ 2,137	\$ 236,337
2039	\$ 50,000	\$ 2,137	\$ 238,475
2040	\$ 50,000	\$ 2,137	\$ 240,612

Appendix D Renewal Forecast Summary

D.1 – Renewal Forecast Assumptions and Source

Describe the assumptions and include relevant information relating to the Renewal Forecast.

Alternate method used for renewal forecast.

Year	Project	Estimate
2021	Minor Culvert Renewal	\$ 300,000
2021	Stormwater Pipe and Pit Renewal	\$ 400,000
2021	New Culverts and Culverts Upgrade	\$ 500,000
2022	Minor Culvert Renewal	\$ 300,000
2022	Stormwater Pipe and Pit Renewal	\$ 400,000
2022	New Culverts and Culverts Upgrade	\$ 500,000
2023	Minor Culvert Renewal	\$ 300,000
2023	Stormwater Pipe and Pit Renewal	\$ 400,000
2023	New Culverts and Culverts Upgrade	\$ 500,000
2024	Minor Culvert Renewal	\$ 300,000
2024	Stormwater Pipe and Pit Renewal	\$ 400,000
2024	New Culverts and Culverts Upgrade	\$ 500,000
2025	Minor Culvert Renewal	\$ 300,000
2025	Stormwater Pipe and Pit Renewal	\$ 400,000
2025	New Culverts and Culverts Upgrade	\$ 500,000
2026	Minor Culvert Renewal	\$ 300,000
2026	Stormwater Pipe and Pit Renewal	\$ 400,000
2026	New Culverts and Culverts Upgrade	\$ 500,000
2027	Minor Culvert Renewal	\$ 300,000
2027	Stormwater Pipe and Pit Renewal	\$ 400,000
2027	New Culverts and Culverts Upgrade	\$ 500,000
2028	Minor Culvert Renewal	\$ 300,000
2028	Stormwater Pipe and Pit Renewal	\$ 400,000
2028	New Culverts and Culverts Upgrade	\$ 500,000
2029	Minor Culvert Renewal	\$ 300,000
2029	Stormwater Pipe and Pit Renewal	\$ 400,000
2029	New Culverts and Culverts Upgrade	\$ 500,000
2030	Minor Culvert Renewal	\$ 300,000
2030	Stormwater Pipe and Pit Renewal	\$ 400,000
2030	New Culverts and Culverts Upgrade	\$ 500,000
2031	Minor Culvert Renewal	\$ 300,000
2031	Stormwater Pipe and Pit Renewal	\$ 400,000
2031	New Culverts and Culverts Upgrade	\$ 500,000
2032	Minor Culvert Renewal	\$ 300,000
2032	Stormwater Pipe and Pit Renewal	\$ 400,000
2032	New Culverts and Culverts Upgrade	\$ 500,000
2033	Minor Culvert Renewal	\$ 300,000

2033	Stormwater Pipe and Pit Renewal	\$ 400,000
2033	New Culverts and Culverts Upgrade	\$ 500,000
2034	Minor Culvert Renewal	\$ 300,000
2034	Stormwater Pipe and Pit Renewal	\$ 400,000
2034	New Culverts and Culverts Upgrade	\$ 500,000
2035	Minor Culvert Renewal	\$ 300,000
2035	Stormwater Pipe and Pit Renewal	\$ 400,000
2035	New Culverts and Culverts Upgrade	\$ 500,000
2036	Minor Culvert Renewal	\$ 300,000
2036	Stormwater Pipe and Pit Renewal	\$ 400,000
2036	New Culverts and Culverts Upgrade	\$ 500,000
2037	Minor Culvert Renewal	\$ 300,000
2037	Stormwater Pipe and Pit Renewal	\$ 400,000
2037	New Culverts and Culverts Upgrade	\$ 500,000
2038	Minor Culvert Renewal	\$ 300,000
2038	Stormwater Pipe and Pit Renewal	\$ 400,000
2038	New Culverts and Culverts Upgrade	\$ 500,000
2039	Minor Culvert Renewal	\$ 300,000
2039	Stormwater Pipe and Pit Renewal	\$ 400,000
2039	New Culverts and Culverts Upgrade	\$ 500,000
2040	Minor Culvert Renewal	\$ 300,000
2040	Stormwater Pipe and Pit Renewal	\$ 400,000
2040	New Culverts and Culverts Upgrade	\$ 500,000

D.2 – Renewal Forecast Summary

Currently we don't have condition data and based on customer enquiry and our experience.

Table D3 - Renewal Forecast Summary

Year	Renewal Forecast	Renewal Budget
2021	\$ 1,200,000	0
2022	\$ 1,200,000	0
2023	\$ 1,200,000	0
2024	\$ 1,200,000	0
2025	\$ 1,200,000	0
2026	\$ 1,200,000	0
2027	\$ 1,200,000	0
2028	\$ 1,200,000	0
2029	\$ 1,200,000	0
2030	\$ 1,200,000	0
2031	\$ 1,200,000	0
2032	\$ 1,200,000	0
2033	\$ 1,200,000	0
2034	\$ 1,200,000	0
2035	\$ 1,200,000	0
2036	\$ 1,200,000	0
2037	\$ 1,200,000	0
2038	\$ 1,200,000	0
2039	\$ 1,200,000	0
2040	\$ 1,200,000	0

Appendix E Disposal Summary

Table E3 – Disposal Activity Summary

Year	Disposal Forecast	Disposal Budget
2021	0	0
2022	0	0
2023	0	0
2024	0	0
2025	0	0
2026	0	0
2027	0	0
2028	0	0
2029	0	0
2030	0	0
2031	0	0
2032	0	0
2033	0	0
2034	0	0
2035	0	0
2036	0	0
2037	0	0
2038	0	0
2039	0	0
2040	0	0

Appendix F Budget Summary by Lifecycle Activity

Actual Operations and Renewal Cost from MAGIQ and Maintenance cost is currently from road maintenance budget and approximately \$ 50,000 based on previous asset management plan.

Table F1 – Budget Summary by Lifecycle Activity

Year	Acquisition	Operation	Maintenance	Renewal	Disposal	Total
2021	0	\$ 101,199	\$ 50,000	0	0	\$ 151,199
2022	0	\$ 101,199	\$ 50,000	0	0	\$ 151,199
2023	0	\$ 101,199	\$ 50,000	0	0	\$ 151,199
2024	0	\$ 101,199	\$ 50,000	0	0	\$ 151,199
2025	0	\$ 101,199	\$ 50,000	0	0	\$ 151,199
2026	0	\$ 101,199	\$ 50,000	0	0	\$ 151,199
2027	0	\$ 101,199	\$ 50,000	0	0	\$ 151,199
2028	0	\$ 101,199	\$ 50,000	0	0	\$ 151,199
2029	0	\$ 101,199	\$ 50,000	0	0	\$ 151,199
2030	0	\$ 101,199	\$ 50,000	0	0	\$ 151,199
2031	0	\$ 101,199	\$ 50,000	0	0	\$ 151,199
2032	0	\$ 101,199	\$ 50,000	0	0	\$ 151,199
2033	0	\$ 101,199	\$ 50,000	0	0	\$ 151,199
2034	0	\$ 101,199	\$ 50,000	0	0	\$ 151,199
2035	0	\$ 101,199	\$ 50,000	0	0	\$ 151,199
2036	0	\$ 101,199	\$ 50,000	0	0	\$ 151,199
2037	0	\$ 101,199	\$ 50,000	0	0	\$ 151,199
2038	0	\$ 101,199	\$ 50,000	0	0	\$ 151,199
2039	0	\$ 101,199	\$ 50,000	0	0	\$ 151,199
2040	0	\$ 101,199	\$ 50,000	0	0	\$ 151,199

Attachment F4



TRANSPORT INFRASTRUCTURE ASSET MANAGEMENT PLAN (DRAFT)



Version 1.0

February 2022

Document Control		Asset Management Plan			
Document ID :					
Rev No	Date	Revision Details	Author	Reviewer	Approver
V 1.0	February, 2022	Adoption For Council	Asset Engineer	Engineering Services Manager	Council

DRAFT

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1.0 EXECUTIVE SUMMARY

1.1 The Purpose of the Plan

This Asset Management Plan (AM Plan) details information about transport infrastructure assets managed by Council with actions required to provide an agreed level of service in the most cost-effective manner while outlining associated risks. The plan defines the services to be provided, how the services are provided and what funds are required to provide over the 20 year planning period. The AM Plan will link to a Long-Term Financial Plan which typically considers a 10 year planning period. This plan will be reviewed annually, with a formal update completed every 4 years.

1.2 Asset Description

The Transport Assets network comprises:

Assets covered by this Plan

Asset category	Dimension	Depreciable Replacement Value (\$Million)	Total Replacement Value (\$Million)
Regional Sealed Roads	157.448km	\$ 42.820	\$55.136
Regional Unsealed Roads	15.57km	\$ 1.037	\$1.787
Rural Sealed Roads	420.928 km	\$ 82.579	\$112.666
Rural Unsealed Roads	577.134 km	\$ 29.452	\$57.713
Urban Sealed Roads	78.498 km	\$ 23.794	\$30.537
Urban Unsealed Roads	5.250 km	\$ 0.326	\$0.562
Large Culvert(>=6m)	32 Nos.	\$ 6.901	\$ 6.901
Bridges & Causeway	1 Timber Bridges 4 Foot Bridges 45 Concrete Bridges 6 Concrete/Steel Bridges 32 Causeway	\$ 39.375	\$ 39.375

Footpath / Shared Pathways	38.408 km	\$ 6.257	\$ 6.252
Kerb and Gutter	73.151 km	\$ 6.141	\$ 6.141
Roundabout and Traffic facilities	11 Roundabouts Various Islands/refuges	\$ 2.433	\$ 2.433
Sealed Road Side Drainage	Council maintained, but no detail information is maintained in the asset register	Incorporate in capital cost of the road.	Incorporate in Replacement cost of road.
Unsealed Road Side Drainage	Council maintained as part of grading program, but no detail information is maintained in the asset register	Incorporate in capital cost of the road.	Incorporate in Replacement cost of road.
Carpark	8,740 sq-m	\$ 0.275	\$ 0.362
Guidepost, Bollard, Segment Marker	Not in the Asset Register. No intention to collect this data.	Included in Pavement Renewal costs.	Included in Pavement Renewal costs.
Road Signage	Council maintains all road signage. No road signage register and no intention to collect this information.	Incorporate in capital cost of the road.	Incorporate in Replacement cost of road.
Line Marking	Council Maintained all Line Marking	To be determined	To be determined
Street Furniture	Street furniture maintained by Parks and Recreation and not included in this Plan	N/A	N/A
Bus Shelter	Maintained by Council. Not in asset register. Will be included in Asset Register in future development.	To be determined	To be determined

Road Safety Barrier	Maintained by Council. Not in Asset Register. Will be included in Asset Register	Incorporate in capital cost of the road.	Incorporate in Replacement cost of road.
Ancillary Assets		\$ 0.542	0.542
	Total Value	\$ 242.117	\$320.407

Note: Road formation (earthworks) values relate to the construction of the road formation. This component of road assets generally has an unlimited life and as such is not depreciable. Road formation assets will usually remain in their current configuration unless the existing asset is upgraded or expanded eg. Road widening. In general the replacement value excluding road formation expenses is the amount that Council will need to consider in allocation of funds for future asset renewal works.

The following assets are not covered by this AM Plan:

- Heritage Bridges with no load limit and maintained by TfNSW
 - Taames Bridge over Murrumbidgee River located on Wee Jasper Road;
 - Bridge over Goodradigbee River on Wee Jasper Road are Heritage Bridge,
- All public roads where council is not the road authority eg crown roads, NPWS roads, forestry roads etc
- Culverts less than 6 m (included in Stormwater AMP)
- All private roads eg Larson Road
- Rights of ways
- All state roads and highways including:
 - Hume Highway
 - Barton Highway
 - Federal Highway
 - Burley Griffin Way
 - Lachlan Valley Way

1.3 Levels of Service

Asset Maintenance

- The funding allocation in the planned future budgets is insufficient to continue providing existing services at current levels for the planning period.

New Renewal/ Rehabilitation, Upgrade and New/Creation

- The funding allocation in the planned future budgets is insufficient to renew assets at least at their deterioration rate.
- Majority of asset renewals/rehabilitations will be dependent on external grant funding.
- All new assets will be achieved via development and funded by the developer.

The main service consequences of the Planned Budget are:

- Reduced capacity to respond to customer maintenance request;
- Reduced resilience to respond to climatic events eg flooding
- The extent of Road Pavement both sealed and unsealed deteriorating over time to poor condition.
- Resealing works to protect the pavement reduced resulting in deteriorating pavement condition;
- Greater dependence on grant funding.

1.4 Future Demand

The factors influencing future demand and the impacts they have on service delivery are created by:

- Increased community expectation for service levels;
- Increased tourism
- Residential and Industrial Development
- High Population Growth.

These demands will be approached using a combination of managing existing assets, upgrading existing assets and providing new assets to meet demand. Demand management practices may also include a combination of non-asset solutions, insuring against risks and managing failures.

1.5 Lifecycle Management Plan

1.5.1 What does it Cost?

The forecast lifecycle costs necessary to provide the services covered by this AM Plan includes operation, maintenance, renewal, acquisition, and disposal of assets. Although the AM Plan may be prepared for a range of time periods, it typically informs a Long-Term Financial Planning period of 10 years. Therefore, a summary output from the AM Plan is the forecast of 10 year total outlays, which for the Transport Asset is estimated as \$ 221,215,056 or \$ 22,121,506 on average per year.

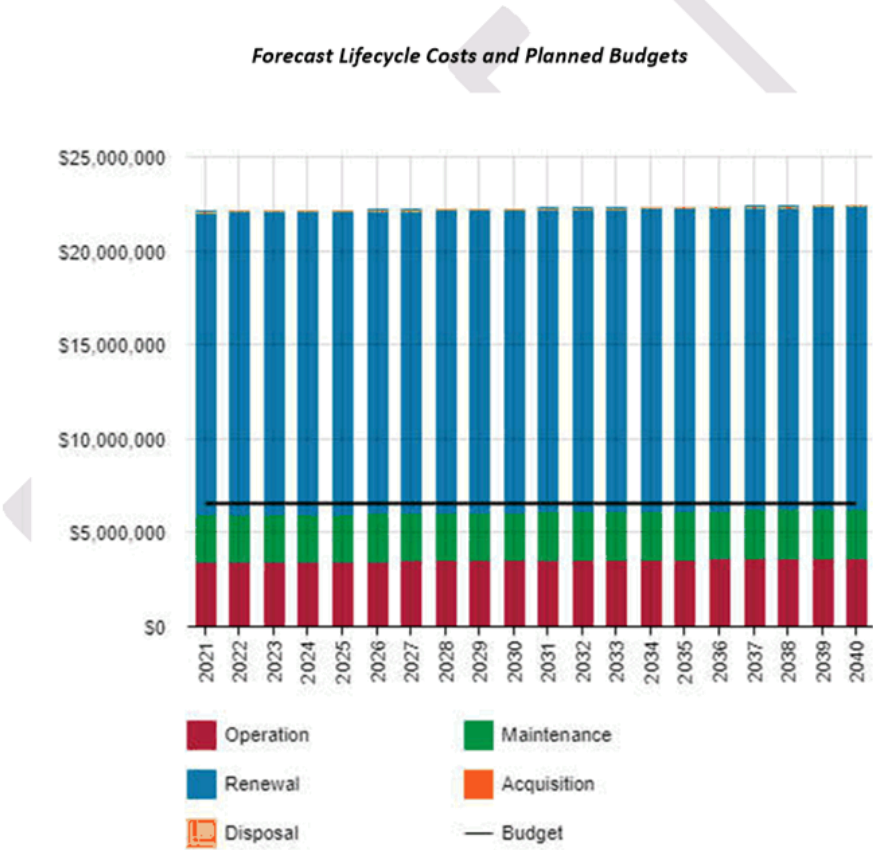
1.6 Financial Summary

1.6.1 What we will do

Estimated available funding for the 10 year period is \$ 65,563,152 or \$6,556,315 on average per year as per the Long-Term Financial plan or Planned Budget. This is 29.64 % of the cost to sustain the current level of service at the lowest lifecycle cost.

The infrastructure reality is that only what is funded in the long-term financial plan can be provided. The Informed decision making depends on the AM Plan emphasising the consequences of Planned Budgets on the service levels provided and risks.

The anticipated Planned Budget for Transport assets leaves a shortfall of \$-15,565,190 on average per year of the forecast lifecycle costs required to provide services in the AM Plan compared with the Planned Budget currently included in the Long-Term Financial Plan. This is shown in the figure below.



*Figure Values are in current dollars.

We plan to provide Transport Asset services for the following:

- Operation, maintenance, renewal and acquisition of transport asset to meet service levels set by Yass Valley Council in annual budgets.

1.6.2 What we cannot do

We currently do **not** allocate enough budget to sustain these services at the proposed standard or to provide all new services being sought. Works and services that cannot be provided under present funding levels without additional grant assistance from State and Federal Governments are:

- No bridge replacement
- No new footpaths or existing footpaths replacement
- No new kerb and Gutter construction or replacement
- No major culvert replacement
- Sealing of Unsealed Roads
- No maintenance of Laneways
- No maintenance of access road which serves one property
- Grading program can only be provided according to policy under ideal conditions
- No unsealed road re-sheeting
- Sufficient re-sealing and heavy patching
- Sufficient rehabilitation of sealed road pavement

1.6.3 Managing the Risks

Our present budget levels are sufficient to continue to manage risks in the medium term.

The main risk consequences without additional funding are:

- Sealed Road Network will deteriorate and there is a risk for future generations needing to pay more for the services.
- Sealed Pavement will potentially pose a higher road safety risk.
- Any Bridge or Major culverts collapse will disconnect community to travel.

1.7 Asset Management Planning Practices

Key assumptions made in this AM Plan are:

- Sealed Road analysis based on ARRB road condition data, industry best practice scaling and industry standard modelling.
- Condition data is only collected for the sealed road network
- Condition data for the unsealed network is based on remaining asset life
- Planned Budget forecast based on current budget.
- Bridges, Major Culverts, Footpaths and Kerbs renewal not considered within 20 years period with in current budget.
- No new asset construction considered by council with in current budget.

Assets requiring renewal are identified from either the asset register or an alternate method based on asset inspections and professional judgement.

- The timing of capital renewals based on the asset register is applied by adding the useful life to the year of acquisition or year of last renewal,
- Alternatively, an estimate of renewal lifecycle costs is projected from external condition modelling systems and may be supplemented with, or based on, expert knowledge.

The Alternate Method was used to forecast the renewal lifecycle costs for this AM Plan.

This AM Plan is based on a historical council asset data with highly reliable level of confidence information.

1.8 Monitoring and Improvement Program

The next steps resulting from this AM Plan to improve asset management practices are:

- Improve condition information across unsealed roads, footpath, bridges, Causeways, Major Culverts and ancillary assets.
- Review of sealed road condition scaling.
- Review and revise customer values for these asset and level of service measures
- Internal and external audits.
- Review and update useful lives of assets
- Review Network deterioration
- Review of budget distribution.

2.0 INTRODUCTION

2.1 Background

This AM Plan communicates the requirements for the sustainable delivery of services through management of assets, compliance with regulatory requirements, and required funding to provide the appropriate levels of service over the planning period.

The AM Plan is to be read with the YVC Transport Asset Management Plan planning documents. This should include the Asset Management Policy and Asset Management Strategy, where developed, along with other key planning documents:

- Yass Valley Community Strategic Plan 2042
- Yass Valley Council 4 Year Delivery Plan
- Yass Valley Council Operational Plan

The infrastructure assets covered by this AM Plan include roads, bridges, major culverts, kerbs, footpaths and community paths and ancillary assets. For a detailed summary of the assets covered in this AM Plan refer to Table in Section 5.

The infrastructure assets included in this plan have a total replacement value of **\$320.044 M**

Key stakeholders in the preparation and implementation of this AM Plan are shown in Table 2.1.

Table 2.1: Key Stakeholders in the AM Plan

Key Stakeholder	Role in Asset Management Plan
Community	The main stakeholders in the AMP and the key beneficiaries of the services are the community. It is the community who contribute funding through payment of rates and communicate their satisfaction (or otherwise) with services through contact with Council.
Councillors	<ul style="list-style-type: none"> ■ Represent needs of community/shareholders, ■ Allocate resources to meet planning objectives in providing services while managing risks, ■ Ensure service sustainable. ■ Responsible for overall endorsement and adoption of the Asset Management Plan and ensuring sufficient funding and resources are provided to comply with the target Levels of Service committed in the Asset Management Plan. ■ Endorsement of the asset management policy, strategy and plans. Set high level direction through the development of asset management principles in the Community Strategic Plans.

Key Stakeholder	Role in Asset Management Plan
Executive Management Team	Endorse the development of asset management plans and provide the resources required to complete this task. Set high level priorities for asset management development in Council and raise the awareness of this function among Council staff and contractors. Support the implementation of actions resulting from this plan and be prepared to make changes to a better way of managing assets and delivering services. Support an asset management driven budget and Long Term Financial Plan. Follow up and report on the current status and provide guidance and direction for the future improvement of the Asset Management Plan.
Engineering Services Manager	Execute the Asset Management Plan for the assets under their portfolio.
Manager Road Delivery	Execute the Asset Management Plan for the assets under their portfolio. Also responsible for understanding expectations of levels of service through effective, ongoing engagement with the community (users of the service). Plan for changes to operations and maintenance as well as undertake minor renewal works.
Asset Engineer	To maintain and update Asset Registers, develop and implement the Asset Management Plan and provide support to the Engineering Services manager in execution of the plan.
Finance Department	Ensure that the asset valuations are accurate. Develop supporting policies such as capitalisation and depreciation. Prepare asset sustainability and financial reports incorporating asset depreciation in compliance with the current Australian accounting standards.

2.2 Goals and Objectives of Asset Ownership

Our goal for managing infrastructure assets is to meet the defined level of service (as amended from time to time) in the most cost effective manner for present and future consumers. The key elements of infrastructure asset management are:

- Providing a defined level of service and monitoring performance,
- Managing the impact of growth through demand management and infrastructure investment,
- Taking a lifecycle approach to developing cost-effective management strategies for the long-term that meet the defined level of service,
- Identifying, assessing and appropriately controlling risks, and
- Linking to a Long-Term Financial Plan which identifies required, affordable forecast costs and how it will be allocated.

Key elements of the planning framework are

- Levels of service – specifies the services and levels of service to be provided,
- Risk Management,

- Future demand – how this will impact on future service delivery and how this is to be met,
- Lifecycle management – how to manage its existing and future assets to provide defined levels of service,
- Financial summary – what funds are required to provide the defined services,
- Asset management practices – how we manage provision of the services,
- Monitoring – how the plan will be monitored to ensure objectives are met,
- Asset management improvement plan – how we increase asset management maturity.

Other references to the benefits, fundamentals principles and objectives of asset management are:

- International Infrastructure Management Manual 2015 ¹
- ISO 55000²

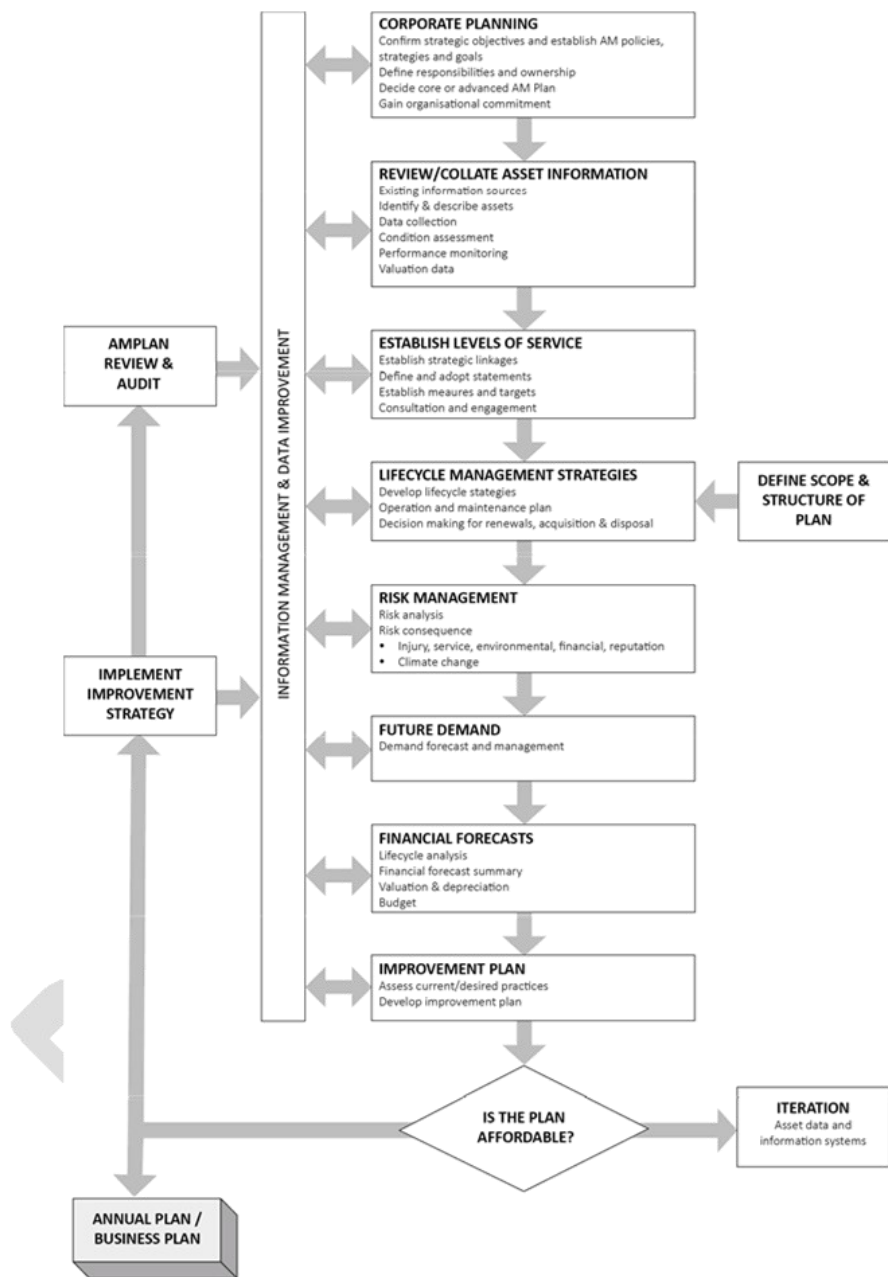
This asset management plan should be read in conjunction with the Community Strategic Plan 2042, Delivery Program 2022-2026 and the Asset Management Strategy 2022 - 2032.

A road map for preparing an AM Plan is shown below.

Road Map for preparing an Asset Management Plan
Source: IPWEA, 2006, IIMM, Fig 1.5.1, p 1.11

¹ Based on IPWEA 2015 IIMM, Sec 2.1.3, p 2 | 13

² ISO 55000 Overview, principles and terminology



3.0 LEVELS OF SERVICE

3.1 Customer Research and Expectations

This AM Plan is prepared to facilitate consultation prior to adoption of levels of service by the Yass Valley Council. Future revisions of the AM Plan will incorporate customer consultation on service levels and costs of providing the service. This will assist the Yass Valley Council and stakeholders in matching the level of service required, service risks and consequences with the customer's ability and willingness to pay for the service.

3.2 Strategic and Corporate Goals

Strategic Planning and corporate goals are outlined in the Community Strategic Plan and the Delivery Program and provide the foundation for outlining the services to be delivered to the community.

3.3 Legislative Requirements

There are many legislative requirements relating to the management of assets. Legislative requirements that impact the delivery of the transport service are outlined in Table 3.3.

Table 3.3: Legislative Requirements

Legislation	Requirement
Local Government Act	Sets out role, purpose, responsibilities and powers of Local Governments agencies; including the need for the preparation of a long term financial plan supported by asset management plans for sustainable service delivery.
Roads Act 1993	Sets out the powers and duties delegated to Council's, as roads authorities, in management of roads and road related areas.
The Australian Accounting Standards	Requires that valuation of assets be undertaken, and that this data is reported in the annual financial statements including taking account of depreciation of Councils assets.
Work Health and Safety Act 2011	Sets out legislative requirements in order to provide a healthy and safe and workplace for employees and community members,
Environmental Planning and Assessment Act 1979	Sets out requirements for land use planning and promotes the provision of adequate infrastructure for new developments.
National Asset Management Framework Legislation	Focuses on long term financial sustainability and provides a mandate to have a long term strategy, financial statements and annual reporting mechanisms.
Disability Discrimination Act	Identifies the responsibilities of Council and staff in dealing with access and use of public infrastructure

Heritage Act, 1977	Provides for the protection and conservation of places and objects of cultural heritage significance and the registration of such places and objects.
Crown Lands Act, 1989	Provides for the administration and management of Crown land in the Eastern and Central Division of the State of NSW. Council has large holdings of Crown land under its care, control and management.

3.4 Customer Values

Service levels are defined in three ways, customer values, customer levels of service and technical levels of service.

Customer Values indicate:

- what aspects of the service is important to the customer,
- whether they see value in what is currently provided and
- the likely trend over time based on the current budget provision

3.5 Customer Levels of Service

The Customer Levels of Service are considered in terms of:

Condition How good is the service ... what is the condition or quality of the service?

Function Is it suitable for its intended purpose Is it the right service?

Capacity/Use Is the service over or under used ... do we need more or less of these assets?

In Table 3.5 under each of the service measures types (Condition, Function, Capacity/Use) there is a summary of the performance measure being used, the current performance, and the expected performance based on the current budget allocation.

These are measures of fact related to the service delivery outcome (e.g. number of occasions when service is not available or proportion of replacement value by condition %'s) to provide a balance in comparison to the customer perception that may be more subjective.

Table 3.5: Customer Level of Service Measures

Key Performance Measure	Level of Service	Performance Measure Process	Current Service Levels	Recommended Service Level
Unsealed Road Pavement Condition	Undertake routine maintenance grading activities on unsealed roads	Grading Frequency (grades per year)	Regional Rds - 2/year Hierarchy 1 - 2/year Hierarchy 2 - 2/year Hierarchy 3 - 1/year Hierarchy 4 - 0.5/year Hierarchy 5 - 0.25/year	Regional Rds - 3/year Hierarchy 1 - 4/year Hierarchy 2 - 3/year Hierarchy 3 - 2/year Hierarchy 4 - 1/year Hierarchy 5 - 0.5/year
Sealed Roads Wearing Course Condition	Reseal roads on a routine basis to maintain ride quality and pavement integrity	Road Network reseal frequency	Condition 1 3.1% Condition 2 23.7% Condition 3 67.1% Condition 4 5.5% Condition 5 0.6% This condition is based on significant grant funding received for resurfacing in recent	All roads will be in between condition 1 to 3. No segment of roads will be condition 4 and condition 5.

			years. Current budget \$2.5m will not provide resurfacing sufficient to maintain current service level.	
Sealed Road Pavement Condition	Renew existing sealed road at the optimum time to maintain ride quality and to minimise maintenance costs	Road Network pavement renewal frequency	<p>Condition 1 0% Condition 2 8.60% Condition 3 88.6% Condition 4 2.9% Condition 5 0%</p> <p>This condition is based on significant grant funding for pavement renewal works in recent years. Current budget of \$2.5m (combined with resealing) will not achieve required pavement renewal for more than 1km in a year and insufficient to maintain current condition. 10 km renewal is required per year considering 650 km sealed road and 60 years pavement life.</p>	All roads will be in between condition 1 to 3. No segment of roads will be condition 4 and condition 5.
Unsealed Road Pavement Condition	Re sheet existing unsealed road pavement to maintain ride quality and maintain pavement condition	Unsealed Roads pavement re-sheeting frequency	<p>Condition 1 10% Condition 2 10% Condition 3 5% Condition 4 15% Condition 5 60%</p> <p>Re-sheeting of unsealed roads is only conducted through grant funding at this time. Recent budget allocations of \$1m in 2021/22 and 2022/23 will not recover the network and it will remain in a majority poor ocondition.</p>	<p>All roads will be in between condition 1 to 3. No segment of roads will be condition 4 and condition 5.</p> <p>All unsealed roads should be re-sheeted once every 15 - 20 years and \$2m annual budget is required for this purpose.</p>

			All unsealed roads are re-sheeting once every 60 years approximately at present.	
Upgrading Unsealed Road to Sealed Rd	Number of Unsealed road upgraded to sealed per annum	Number of Km	Zero depend on grant funding	Forecast budget allocated \$ 1.5 M per year that means 2km unsealed to sealed road will be constructed to fulfil community demand.
New Footpaths	New Footpaths and community paths	Length and width of footpath	Zero	\$ 200,000/year approximately will give new footpaths as community expectation.
New Kerb & Gutter	New Kerb & Gutter	Length	Zero	\$ 200,000/year give new Kerb & Gutter to resolve drainage problem of community.
Bridges & Causeway	Bridge Replacement	Number	Zero	\$ 2M per year ask for bridge renewal.
Major Culverts	Replacement	Accomplishment	Zero	\$ 200,000 per year will resolve sudden failure of Major Culvert.
Guide post, Traffic Signs, Line marking, road safety barrier etc.		Number of sign post, guide post and length of line marking	Zero	\$ 100,000 will give higher service level and make roads safer.

Some of the service delivered in higher standard due to Grant Funding Council Received

3.6 Technical Levels of Service

Technical Levels of Service – To deliver the customer values, and impact the achieved Customer Levels of Service, are operational or technical measures of performance. These technical measures relate to the activities and allocation of resources to best achieve the desired customer outcomes and demonstrate effective performance.

Technical service measures are linked to the activities and annual budgets covering:

- **Acquisition** – the activities to provide a higher level of service e.g. widening a road, sealing an unsealed road, replacing a pipeline with a larger size) or a new service that did not exist previously (e.g. a new library).
- **Operation** – the regular activities to provide services e.g. opening hours, cleaning, mowing grass, energy, inspections, etc.
- **Maintenance** – the activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life e.g. road patching, unsealed road grading, building and structure repairs,

- **Renewal** – the activities that return the service capability of an asset up to that which it had originally provided e.g. road resurfacing and pavement reconstruction, pipeline replacement and building component replacement,

Service and asset managers plan, implement and control technical service levels to influence the service outcomes.³

Table 3.6 shows the activities expected to be provided under the current 10 year Planned Budget allocation, and the Forecast activity requirements being recommended in this AM Plan.

Table 3.6: Technical Levels of Service

Lifecycle Activity	Purpose of Activity	Activity Measure	Current Service Level	Recommended Service Level
TECHNICAL LEVELS OF SERVICE				
Operation	Operational activities to keep assets operational for community	Service Request	Due Shortage of grading and drainage crew we can able to achieve current grading program, roadside drainage program.	Additional operational budget forecasted for additional drainage crew and other maintenance works. That will give level of service mention in unsealed road policy deliver to community.
		Budget	\$2,453,800	\$ 3,488,994
Maintenance	Network is maintained to meet community needs and ensure safety to user.	Service Request	Respond all service requests within 10 days. But not able to fulfil all request due to shortage of funding. Insufficient budget for grading is not giving opportunity to do work as mentioned in the policy perhaps 60% grading is currently covered by current budget.	Increase budget to improve maintenance activities. Additional \$ 750,000 forecasted for maintenance which will fulfil the grading work according to policy.
		Budget	\$1,602,515	\$1,602,515
Renewal	Network is renewed to meet community needs and safety	Yearly resealing works, Heavy patching works, rehabilitation works of pavement, re-	The Renewal activities are heavily depends on Grant Funding. Current funding of \$2.5m will not giving any	With the forecast budget we can do re-sheeting work every segment once in 15 years, heavy patching work, resealing work to

³ IPWEA, 2015, IIMM, p 2|28.

Lifecycle Activity	Purpose of Activity	Activity Measure	Current Service Level	Recommended Service Level
	requirements	sheeting works of unsealed roads pavement.	re-sheeting work, limited re-sealing work and rehab works of pavement.	put our both sealed and unsealed in a satisfactory condition that no segment will be in condition 4 or 5 as a technical level of service.
		Budget	\$2,500,000	\$16,100,0000
Upgrade/New	Network meets usage demands of community	No new asset from constructed asset considered.	Fully based on grant funding	Forecast budget allocated \$1.5m per year that means 2km unsealed to sealed will be constructed to fulfil community demand.
		Budget	\$0	\$ 1,500,000

Note: * Current activities related to Planned Budget Renewal Budget based on regular funding we received for few years without current Grant Funding we are currently receiving.

** Expected performance related to forecast lifecycle costs.

It is important to monitor the service levels regularly as circumstances can and do change. Current performance is based on existing resource provision and work efficiencies. It is acknowledged changing circumstances such as technology and customer priorities will change over time.

3.7 Strategic Support and Condition Assessment

Council needs to increase our strategic asset management team capacity to deliver improved level of service. Council does not have the staff required to collect asset data, condition data or any proactive inspection of assets which leads to deteriorate asset condition. Council has around 600 km unsealed road and does not have ability to inspect proactively as the condition of unsealed road changes rapidly with weather condition. Inclusion of one Asset Officer in our Strategic Asset Management Team will increase the ability of Council to conduct proactive inspections and asset interventions to reduce the overall cost of asset ownership.

Council has around 650 km of sealed road and 600 km of unsealed road. Council does not have sufficient inspection capacity for our capital works. Council is spending a large amount on sealed road and unsealed roads renewal works and does not have sufficient manpower to supervise all construction activities and a new compliance inspector will help our strategic team to ensure our capital works and the works that Council will inherit from development are completed in accordance with Council's policy and guideline.

4.0 FUTURE DEMAND

4.1 Demand Drivers

Drivers affecting demand include things such as population change, regulations, changes in demographics, seasonal factors, vehicle ownership rates, consumer preferences and expectations, technological changes, economic factors, agricultural practices, environmental awareness, etc.

4.2 Demand Forecasts

The present position and projections for demand drivers that may impact future service delivery and use of assets have been identified and documented in Table 4.3.

4.3 Demand Impact and Demand Management Plan

The impact of demand drivers that may affect future service delivery and use of assets are shown in Table 4.3.

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

Opportunities identified to date for demand management are shown in Table 4.3. Further opportunities will be developed in future revisions of this AM Plan.

Table 4.3: Demand Management Plan

Demand Factor	Present Position	Projection	Impact on services
Population	Population of the Yass Valley LGA is 18,086 as at 2021	<p>Estimated population growth rate for the period from 2011 to 2031 is 2.0%</p> <p>Considering the projected growth rate, the future population of Yass Valley LGA would be:</p> <p>Population in 2015: 16,236 Population in 2020: 17,926 Population in 2025: 19,792 Population in 2031: 22,289 Population in 2036: 27,315</p>	<ul style="list-style-type: none"> Increased usage of transport assets; reduced serviceability of existing assets; increased maintenance intensity and frequency (cost); reduced pavement life; requirement for asset upgrades and provision of new

			assets to meet demand.
Population Density	2.87 Persons per Dwelling 2,429 (roughly 13%) of the Council's population currently reside in ACT peri urban area.	Reducing to 2.25 Persons per Dwelling in 2031 By 2036 the population of ACT peri urban area is projected to reach 6,515, an increase of 168%. This is greater than the Shire average of 51% The Bowning-Bookham-Rural West region is expected to grow by only 9% in this time	Decreased population density will require an increase in infrastructure per head of population which will increase the overall cost of providing and maintaining the infrastructure.
Community Expectations	Community expectations shift over time. In addition to this, expectations are rising with regards to the quality of facilities, transparency and the ability for Councils to deliver better outcomes with less funding.	Expectations to continue changing and generally increasing.	With increasing cost of material, services, maintenance and construction it will be a challenge for Council to keep service level satisfactory and keep community happy with limited budget.
Climate Change	Relative certainty of climatic conditions and impacts on road network.	<ul style="list-style-type: none"> Reduced water supply levels available for construction and maintenance grading. Increased incidence of road damage due to higher intensity storm events 	Increased cost of construction and maintenance activities including an increased incidence of major repair works as a result of storm damage.
Agricultural Land Use	High proportion of large agricultural holdings within LGA	Reduction in agricultural uses and shift towards rural residential and smaller rural holdings	Increased number of properties leading to increased traffic volumes on rural road network.
Completion of Barton Highway Duplication	Currently Highway limits attraction for residents to commute to Canberra	Reduction in travel times and cost of commuting as a result of duplication of the Barton Highway.	Increased demand for development in Yass and Murrumbateman, increasing demand on transport infrastructure.

4.4 Asset Programs to meet Demand

The new assets required to meet demand may be acquired, donated or constructed. Additional assets are discussed in Section 5.4.

Acquiring new assets will commit the YVC Transport Asset Management Plan to ongoing operations, maintenance and renewal costs for the period that the service provided from the assets is required. These future costs are identified and considered in developing forecasts of future operations, maintenance and renewal costs for inclusion in the long-term financial plan (Refer to Section 5).

4.5 Climate Change Adaptation

The impacts of climate change may have a significant impact on the assets we manage and the services they provide. In the context of the Asset Management Planning process climate change can be considered as both a future demand and a risk.

How climate change impacts on assets will vary depending on the location and the type of services provided, as will the way in which we respond and manage those impacts.⁴

As a minimum we consider how to manage our existing assets given potential climate change impacts for our region.

Additionally, the way in which we construct new assets should recognise that there is opportunity to build in resilience to climate change impacts. Building resilience can have the following benefits:

- Assets will withstand the impacts of climate change;
- Services can be sustained; and
- Assets that can endure may potentially lower the lifecycle cost and reduce their carbon footprint

The impact of climate change on assets is a new and complex discussion and further opportunities will be developed in future revisions of this AM Plan.

⁴ IPWEA Practice Note 12.1 Climate Change Impacts on the Useful Life of Infrastructure

5.0 LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how the YVC Transport Asset Management Plan plans to manage and operate the assets at the agreed levels of service (Refer to Section 3) while managing life cycle costs.

5.1 Background Data

5.1.1 Physical parameters

The assets covered by this AM Plan are shown in Table 5.1.1.

- Roads;
- Bridges and Causeways;
- Footpaths and Shared Pathways;
- Kerb and Gutter;
- Round-a-bouts and Traffic Facilities;
- Ancillary Assets
- Major Culverts > 6m

The age profile of the assets included in this AM Plan are shown in Figure 5.1.1.

Table 5.1.1: Assets covered by this Plan

Asset Category	Dimension	Depreciable Replacement Value	Total Replacement Value
Sealed Road	656.847 km	\$149,373,870.00	\$198,335,853.76
Unsealed Road	597.954 km	\$30,816,935.44	\$60,056,987.82
		\$ 275,101.40	\$ 362,676.20
Kerb & Gutter	73.151 km	\$ 6,141,174.08	\$ 6,141,174.08
Footpaths	38.408 km	\$ 6,257,001.15	\$ 6,257,001.15
Bridges and Causeway	56 Bridges 32 Causeways	\$ 39,375,116.78	\$ 39,375,116.78
Major Culverts	32 Nos.	\$ 6,901,518.06	\$ 6,901,518.06
Roundabout and Traffic Facilities	11 Nos.	\$2,433,980.00	\$2,433,980.00
Ancillary Assets	21 Nos.	\$ 542,920.00	\$ 542,920.00
TOTAL		\$242,117,616.91	\$320,407,227.84

5.1.2 Asset capacity and performance

Assets are generally provided to meet design standards where these are available. However, there is insufficient resources to address all known deficiencies. Locations where deficiencies in service performance are known are detailed in Table 5.1.2.

Table 5.1.2: Known Service Performance Deficiencies

Location	Service Deficiency
Sealed Road	Current Renewal budget is insufficient for rehabilitation, resealing, heavy patching, edge breaking, roadside drainage condition in satisfactory level.
Unsealed Road	Current budget is insufficient for grading work, no re-sheeting budget considered. Lots of unsealed road with is insufficient width and poor drainage condition.
Major Culverts	No major culverts replacement budget considered.
Kerb and Gutter	No Kerbs and Gutter exists in village townships other than Yass Town and inadequate and no plan for new or renewal.
Footpath and Shared Paths	Insufficient footpaths and shared paths in all townships. There are a number of footpaths which are too narrow and do not meet current standards. These will need to be replaced over time.
Road Side Drainage	No funding to address this issue and currently reactive maintenance is going on from road maintenance funding.
Bridges & Causeways	No condition assessment done yet, only reactive maintenance is going on.

5.1.3 Asset condition

We have only sealed road condition data captured by ARRB one third of the network every year.

Condition is measured using a 1 – 5 grading system⁵ as detailed in Table 5.1.3. It is important that a consistent approach is used in reporting asset performance enabling effective decision support. A finer grading system may be used at a more specific level, however, for reporting in the AM plan results are translated to a 1 – 5 grading scale for ease of communication.

Preliminary asset condition assessment has been undertaken. Condition of assets is measured using a 0-5 rating system as shown below:

Condition According to Assetic	Description of Condition	Condition According to SS7
0	Excellent condition: No Work required (Normal maintenance)	1
1	Good: Only Minor maintenance required	2
2-3	Average/Fair/Satisfactory: Significant Maintenance work required.	3
4	Poor: Significant defects, higher order cost intervention likely.	4

⁵ IPWEA, 2015, IIMM, Sec 2.5.4, p 2 | 80.

5	Very Poor: Urgent Renewal/Upgrading required.	5
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Table 5.1.3: Condition Grading System

Surface Texture	Condition (%)		
0	20	to	1.2
1	1.20	to	1.0
2	1.0	to	0.9
3	0.9	to	0.8
4	0.8	to	0.5
5	0.5	to	0.0

Surface Texture Scaling

Linear Cracking	Condition (%)		
0			0
1	0	to	1.2
2	1.2	to	4.0
3	4.0	to	10.0
4	10.0	to	20.0
5	20.0	to	100.0

Linear Cracking Scaling

Crocodile Cracking	Condition (%)		
0			0
1	0.0	to	0.5
2	0.5	to	4.0
3	4.0	to	10.0
4	10.0	to	20.0
5	20.0	to	100.0

Crocodile Cracking Scaling

Rutting	Condition (mm)		
0			0
1	0	to	3
2	3	to	5
3	5	to	7
4	7	to	10
5	10	to	100

Rutting Data Scaling

Roughness (NAASRA)	Condition		
0			0

1	0	to	80
2	80	to	110
3	110	to	150
4	150	to	190
5	190	to	500

Roughness Data Scaling

Pavement Defects/Patching/Edge Break	Condition (%)		
0			0
1	0	to	0.5
2	0.5	to	4.0
3	4.0	to	7.0
4	7.0	to	20.0
5	20.0	to	100.0

Pavement Defects/Patching/Edge Break Scaling

Sealed Road condition data assessed from Assetic Predictor that is **Overall Service Index (OSI)** combination of Pavement Condition Index (PCI) and Surface Condition Index (SCI).

The condition profile of our assets is shown in Figure 5.1.3.

Figure 5.1.3: Asset Condition Profile

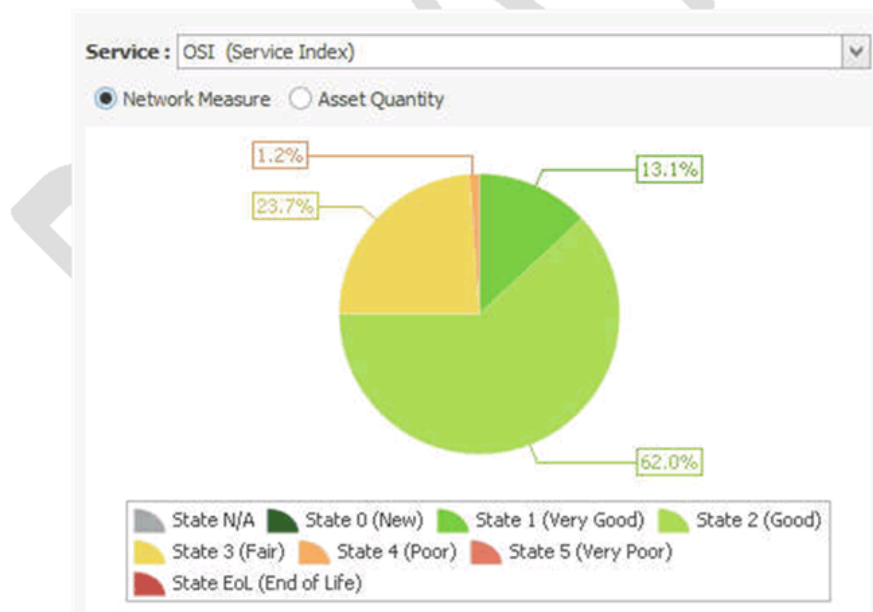


Figure 5.1.3.1 Sealed Road Overall Service Index

(Condition 1 Excellent Condition 5 Very Poor)



Figure 5.3.1.2 Sealed Road Overall Service Index

(Condition 1 Excellent Condition 5 Very Poor)

Condition	Network Measure
1	0%
2	13.1%
3	85.7%
4	1.2%
5	0%

Sealed Road Overall Service Index

(Condition 1 Excellent Condition 5 Very Poor)

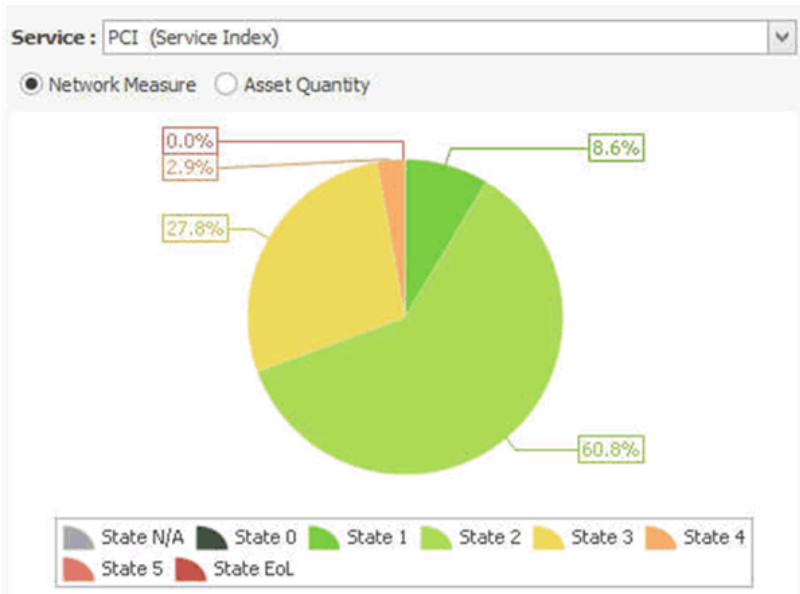


Figure 5.3.1.3 Sealed Road Pavement Condition Index
(Condition 1 Excellent Condition 5 Very Poor)

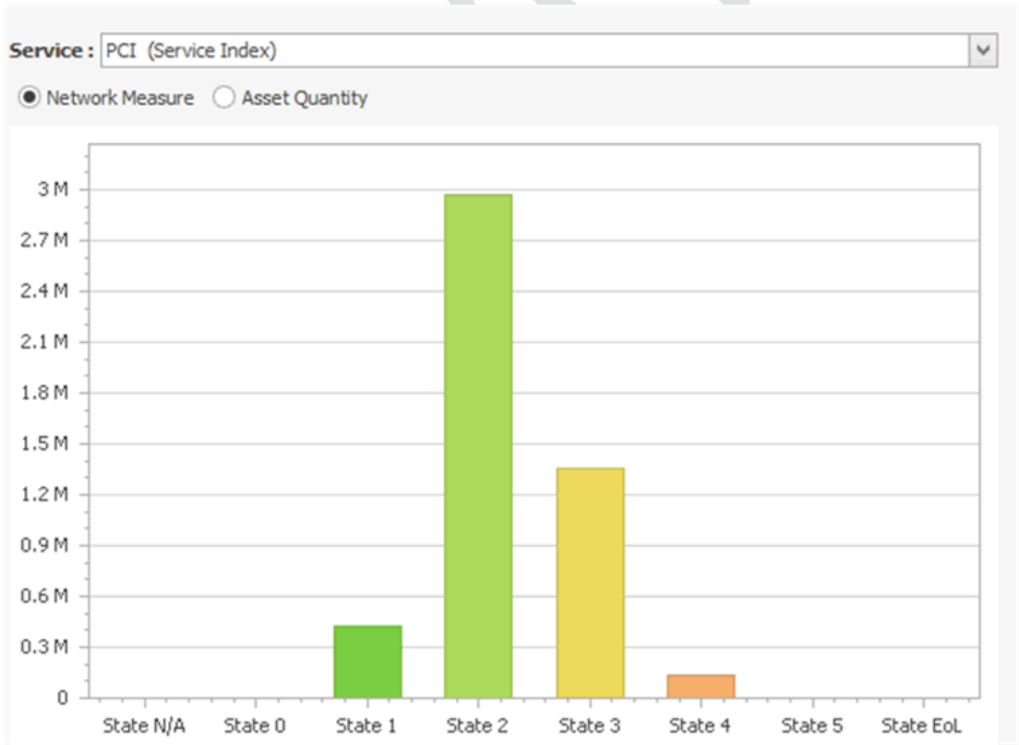


Figure 5.3.1.4 Sealed Road Pavement Condition Index

(Condition 1 Excellent Condition 5 Very Poor)

Condition	Network Measure
1	0
2	8.60%
3	88.60%
4	2.90%
5	0

Sealed Road Pavement Condition Index

(Condition 1 Excellent Condition 5 Very Poor)

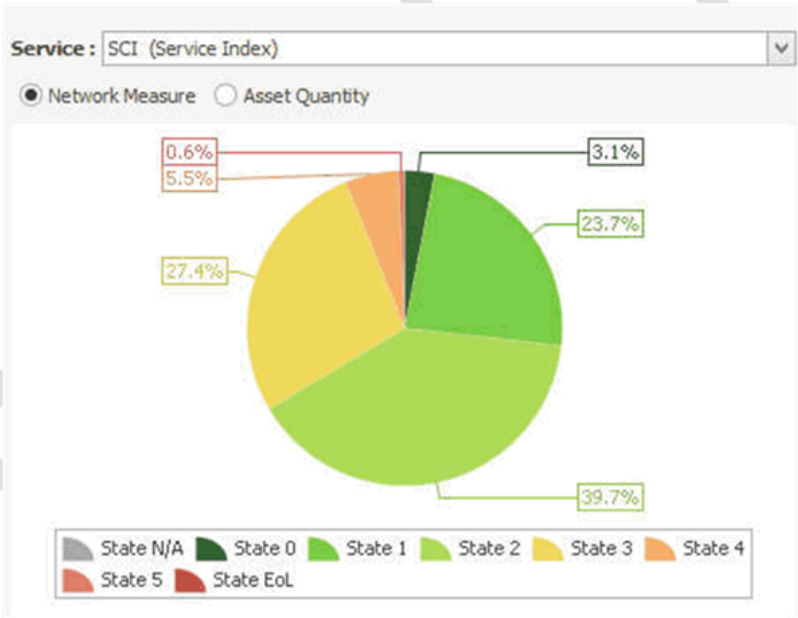


Figure 5.3.1.5 Sealed Road Surface Condition Index

(Condition 1 Excellent Condition 5 Very Poor)

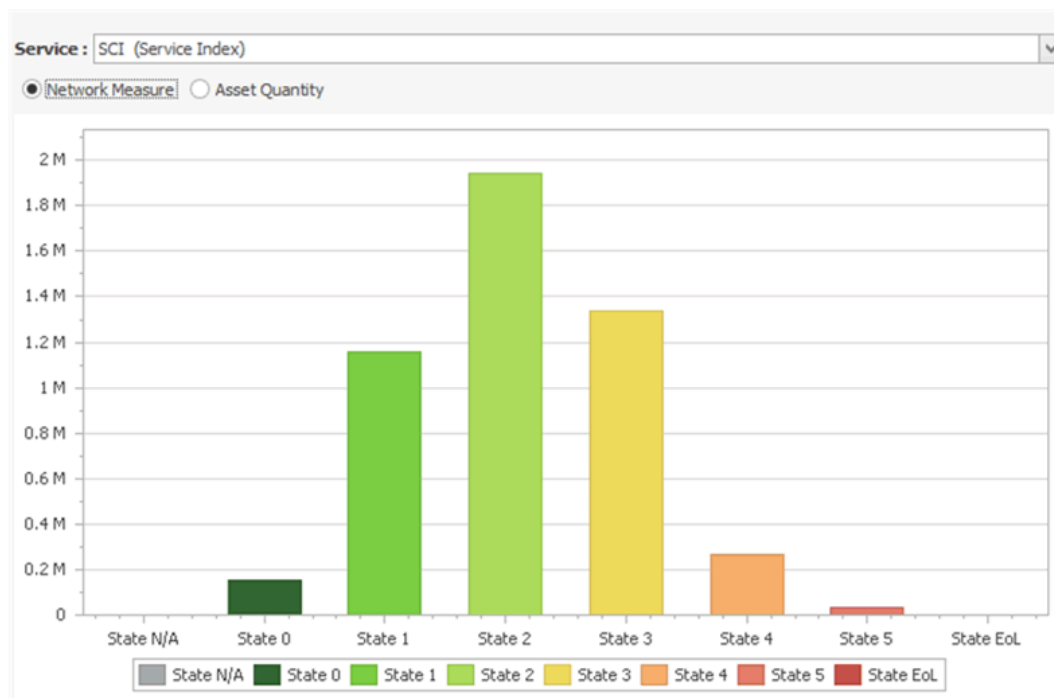


Figure 5.3.1.6 Sealed Road Surface Condition Index

(Condition 1 Excellent Condition 5 Very Poor)

Condition	Network Measure
1	3.10%
2	23.70%
3	67.10%
4	5.50%
5	0.60%

Sealed Road Surface Condition Index

(Condition 1 Excellent Condition 5 Very Poor)

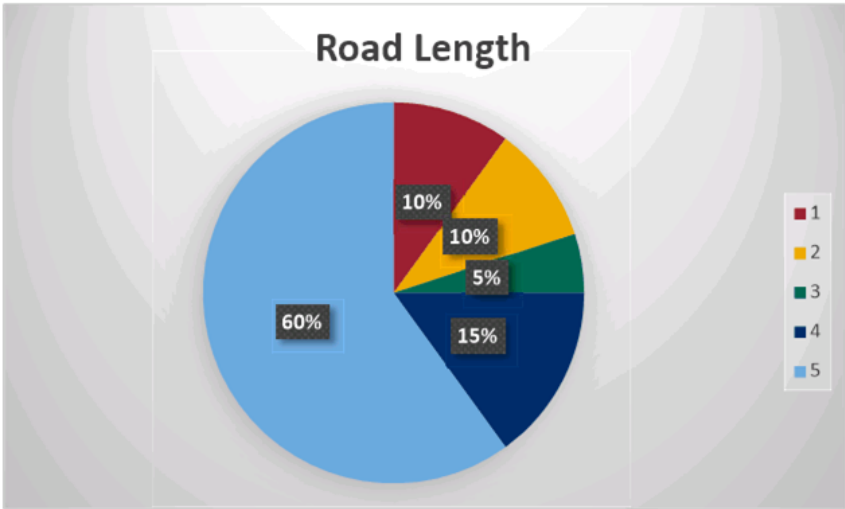


Figure 5.3.1.7 Unsealed Road Condition Based On Best Estimate from Maintenance (Condition 1 Excellent Condition 5 Very Poor)

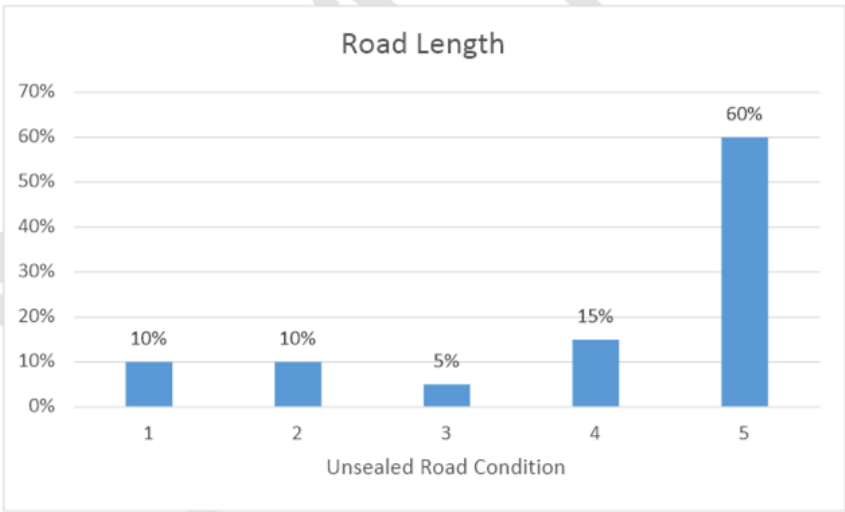
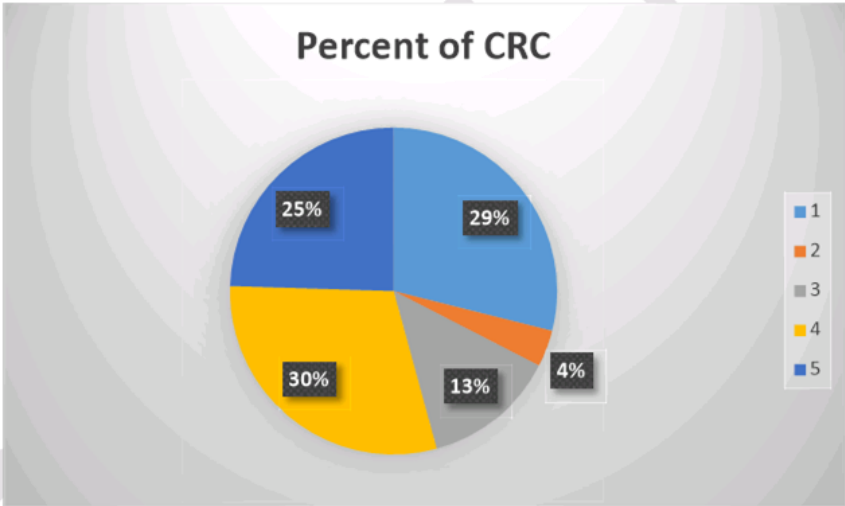


Figure 5.3.1.8 Unsealed Road Condition Based On Best Estimate from Maintenance (Condition 1 Excellent Condition 5 Very Poor)

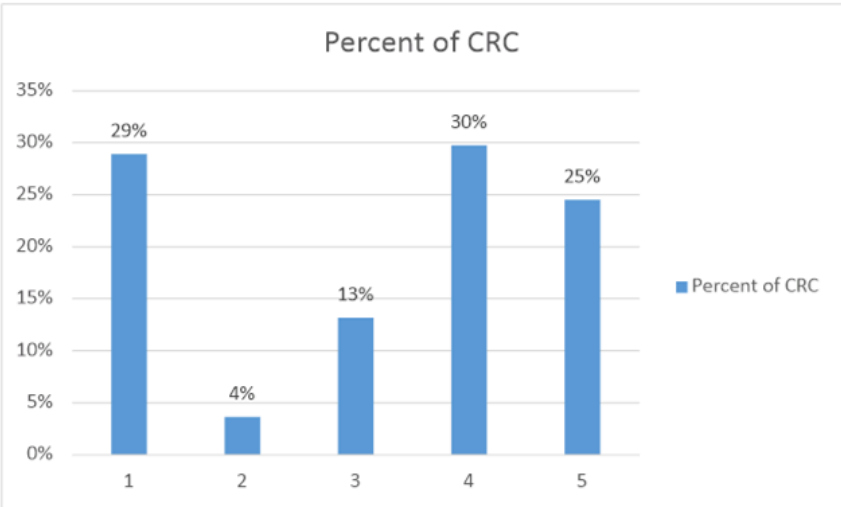
Unsealed Road Condition	Network Measure
1	10%

2	10%
3	5%
4	15%
5	60%

Unsealed Road Condition Based On Best Estimate from Maintenance
(Condition 1 Excellent Condition 5 Very Poor)



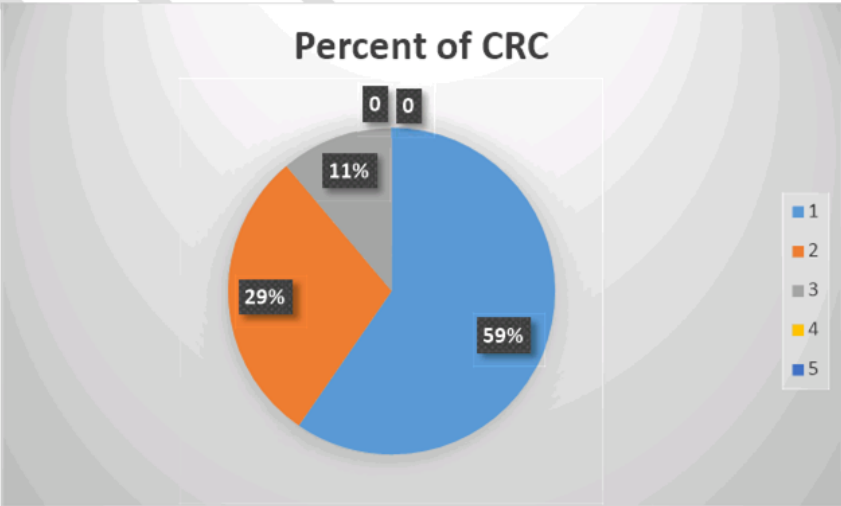
Bridge Condition Based on Age
(Condition 1 Excellent Condition 5 Very Poor)



Bridge Condition Based on Age
(Condition 1 Excellent Condition 5 Very Poor)

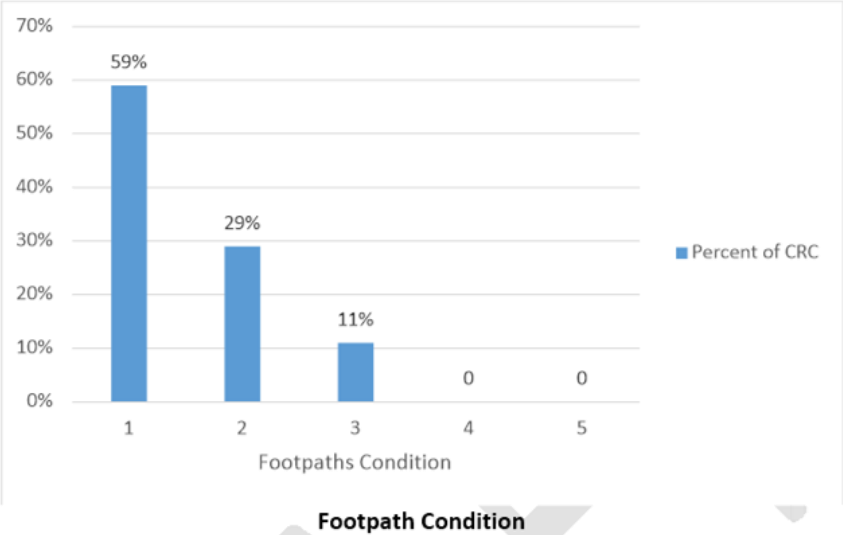
Bridge Condition	Percent of CRC
1	29%
2	4%
3	13%
4	30%
5	25%

Bridge Condition Based on Age
(Condition 1 Excellent Condition 5 Very Poor)



Footpaths Condition Based on Age

(Condition 1 Excellent Condition 5 Very Poor)

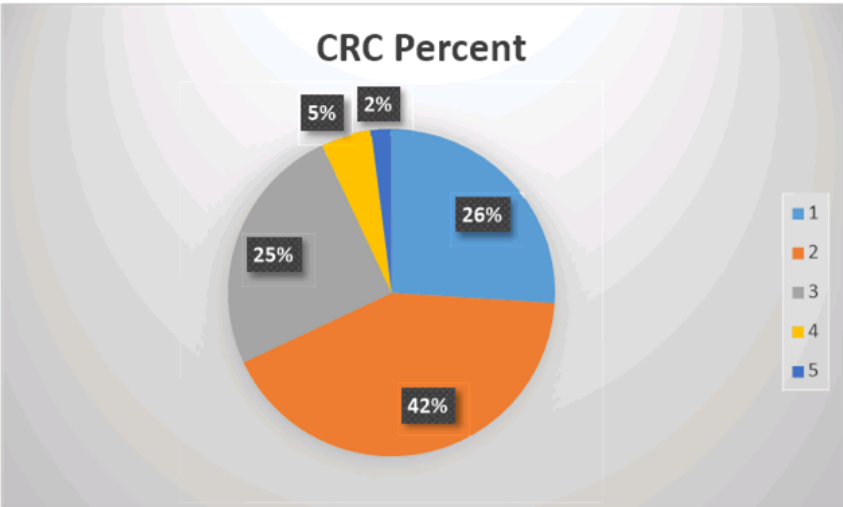


(Condition 1 Excellent Condition 5 Very Poor)

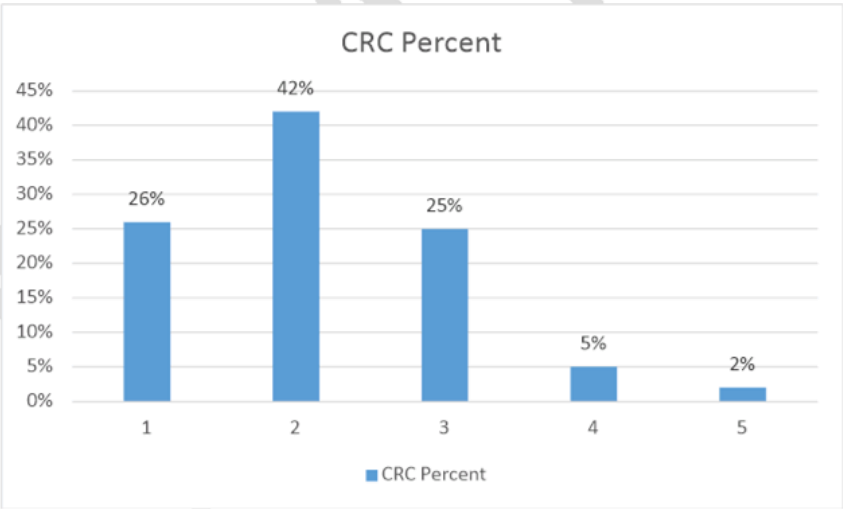
Condition	Percent of CRC
1	59%
2	29%
3	11%
4	0
5	0

Footpath Condition

(Condition 1 Excellent Condition 5 Very Poor)



Kerbs Condition Based on Age
(Condition 1 Excellent Condition 5 Very Poor)



Kerbs Condition Based on Age
(Condition 1 Excellent Condition 5 Very Poor)

Kerb Condition	CRC Percent
1	26%
2	42%
3	25%
4	5%

	5	2%
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Kerbs Condition Based on Age
(Condition 1 Excellent Condition 5 Very Poor)

5.2 Operations and Maintenance Plan

Operations include regular activities to provide services. Examples of typical operational activities include cleaning, street sweeping, asset inspection, and utility costs.

Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition including regular ongoing day-to-day work necessary to keep assets operating. Examples of typical maintenance activities include pipe repairs, asphalt patching, and equipment repairs.

Maintenance budget levels are considered to be adequate to meet projected service levels, which may be less than or equal to current service levels. Where maintenance budget allocations are such that they will result in a lesser level of service, the service consequences and service risks have been identified and are highlighted in this AM Plan and service risks considered in the Infrastructure Risk Management Plan.

Assessment and priority of reactive maintenance is undertaken by staff using experience and judgement.

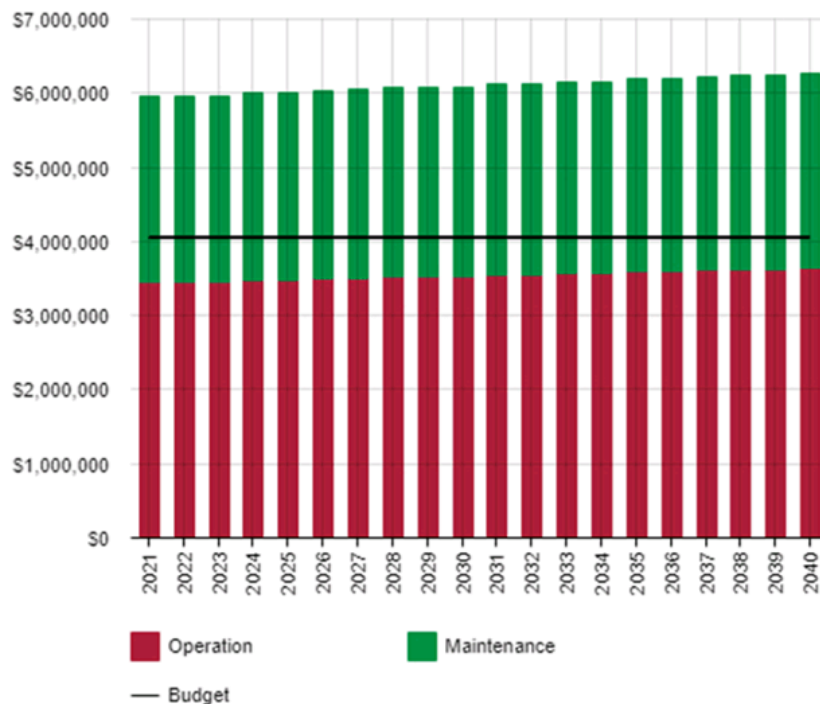
Asset hierarchy

An asset hierarchy provides a framework for structuring data in an information system to assist in collection of data, reporting information and making decisions. The hierarchy includes the asset class and component used for asset planning and financial reporting and service level hierarchy used for service planning and delivery.

Summary of forecast operations and maintenance costs

Forecast operations and maintenance costs are expected to vary in relation to the total value of the asset stock. If additional assets are acquired, the future operations and maintenance costs are forecast to increase. If assets are disposed of the forecast operation and maintenance costs are expected to decrease. Figure 5.2 shows the forecast operations and maintenance costs relative to the proposed operations and maintenance Planned Budget.

Figure 5.2: Operations and Maintenance Summary



All figure values are shown in current day dollars. This budget scenario does not consider any additional operational and maintenance expenditure. With current operations and maintenance budget, it is not possible to conduct grading program according to our service level. Road side drainage works cannot be conducted at satisfactory level.

5.3 Renewal Plan

Renewal is major capital work which does not significantly alter the original service provided by the asset, but restores, rehabilitates, replaces or renews an existing asset to its original service potential. Work over and above restoring an asset to original service potential is considered to be an acquisition resulting in additional future operations and maintenance costs.

Assets requiring renewal are identified from one of two approaches in the Lifecycle Model.

- The first method uses Asset Register data to project the renewal costs (current replacement cost) and renewal timing (acquisition year plus updated useful life to determine the renewal year), or
- The second method uses an alternative approach to estimate the timing and cost of forecast renewal work (i.e. condition modelling system, staff judgement, average network renewals, or other).

The typical useful lives of assets used to develop projected asset renewal forecasts are shown in Table 5.3. Asset useful lives were last reviewed on 30 June 2020.⁶

Table 5.3: Useful Lives of Assets

Asset (Sub)Category	Useful life
Sealed Road Surface	20 years
Sealed Road Pavement	60 Years
Unsealed Road Pavement	15-20 Years
Sealed Road Sub-base	1000 Years
Bridges and Causeway	100 years
Major Culverts>6m	100 years

The estimates for renewals in this AM Plan were based on the alternate method.

5.3.1 Renewal ranking criteria

Asset renewal is typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate (e.g. replacing a bridge that has a 5 t load limit), or
- To ensure the infrastructure is of sufficient quality to meet the service requirements (e.g. condition of a playground).⁷

It is possible to prioritise renewals by identifying assets or asset groups that:

- Have a high consequence of failure,
- Have high use and subsequent impact on users would be significant,
- Have higher than expected operational or maintenance costs, and
- Have potential to reduce life cycle costs by replacement with a modern equivalent asset that would provide the equivalent service.⁸

5.4 Summary of future renewal costs

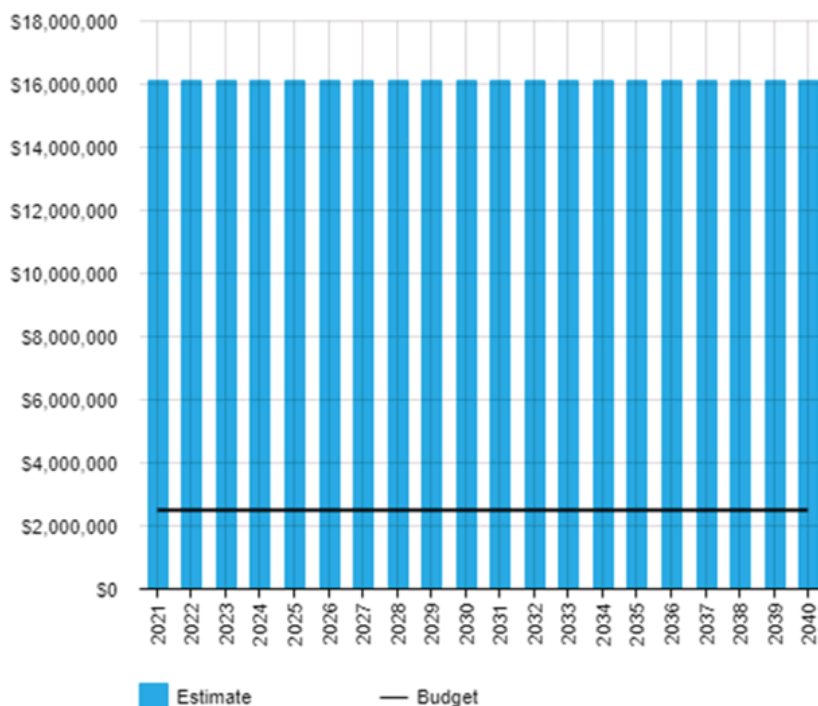
Forecast renewal costs are projected to increase over time if the asset stock increases. The forecast costs associated with renewals are shown relative to the proposed renewal budget in Figure 5.4.1. A detailed summary of the forecast renewal costs is shown in Appendix D.

Figure 5.4.1: Forecast Renewal Costs

⁶ Enter Reference to Report documenting Review of Useful Life of Assets

⁷ IPWEA, 2015, IIMM, Sec 3.4.4, p 3|91.

⁸ Based on IPWEA, 2015, IIMM, Sec 3.4.5, p 3|97.



All figure values are shown in current day dollars. Renewal funding is based on grant funding which council receive every year but not guaranteed it will continue. It is the best guess for our analysis for this asset management plan.

Renewal forecast is based on sealed road pavement analysis where raw data collected by ARRB. Unsealed road are based on a calculated 30 km re-sheeting per year, including budget allocated for road side drainage and transport asset condition assessment.

You can see the big gap between current renewal budget and required budget. If council is not able to continue to fill the renewal gap through grant funding, the assets will deteriorate significantly and service level will decrease significantly.

5.5 Acquisition Plan

Acquisition reflects are new assets that did not previously exist or works which will upgrade or improve an existing asset beyond its existing capacity. They may result from growth, demand, social or environmental needs. Assets may also be donated to or inherited by Council as a result of development.

5.5.1 Selection criteria

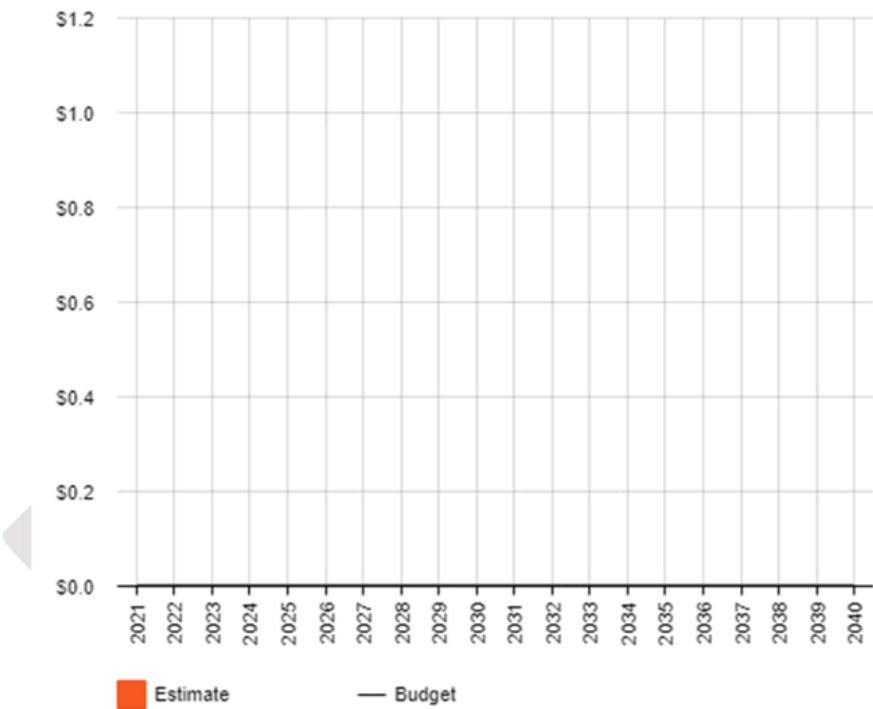
New asset requirements and upgrades of existing assets are identified from various sources such as community requests, proposals identified by strategic plans or partnerships with others. Potential upgrade and new works should be reviewed to verify that they are essential to the Entities needs. Proposed upgrade and new work analysis should also include the development of a preliminary

renewal estimate to ensure that the services are sustainable over the longer term. Verified proposals can then be ranked by priority and available funds and scheduled in future works programmes. The priority ranking criteria is detailed in Table 5.5.1.

Summary of future asset acquisition costs

Forecast acquisition asset costs are summarised / summarized in Figure 5.5.1 and shown relative to the proposed acquisition budget. The forecast acquisition capital works program is shown in Appendix A.

Figure 5.5.1: Acquisition (Constructed) Summary



All figure values are shown in current day dollars.

When an Entity commits to new assets, they must be prepared to fund future operations, maintenance and renewal costs. They must also account for future depreciation when reviewing long term sustainability. When reviewing the long-term impacts of asset acquisition, it is useful to consider the cumulative value of the acquired assets being taken on by the Entity. The cumulative value of all acquisition work, including assets that are constructed and contributed shown in Figure 5.5.2.

Figure 5.5.2: Acquisition Summary



All figure values are shown in current dollars.

Expenditure on new assets and services in the capital works program will be accommodated in the long-term financial plan, but only to the extent that there is available funding.

5.6 Disposal Plan

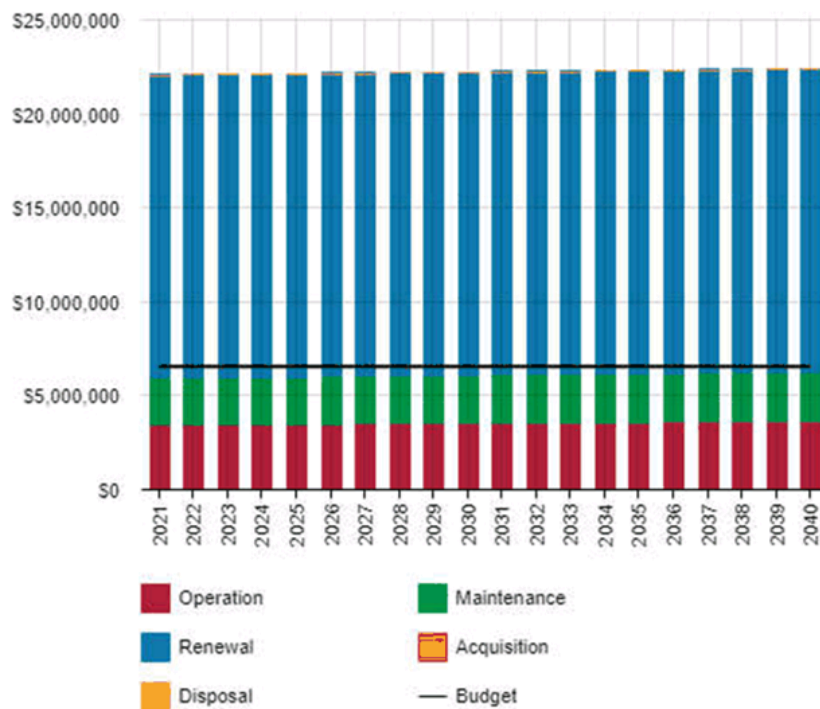
Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation.

5.7 Summary of asset forecast costs

The financial projections from this asset plan are shown in Figure 5.7.1. These projections include forecast costs for acquisition, operation, maintenance, renewal, and disposal. These forecast costs are shown relative to the proposed budget.

The bars in the graphs represent the forecast costs needed to minimise the life cycle costs associated with the service provision. The proposed budget line indicates the estimate of available funding. The gap between the forecast work and the proposed budget is the basis of the discussion on achieving balance between costs, levels of service and risk to achieve the best value outcome.

Figure 5.7.1: Lifecycle Summary



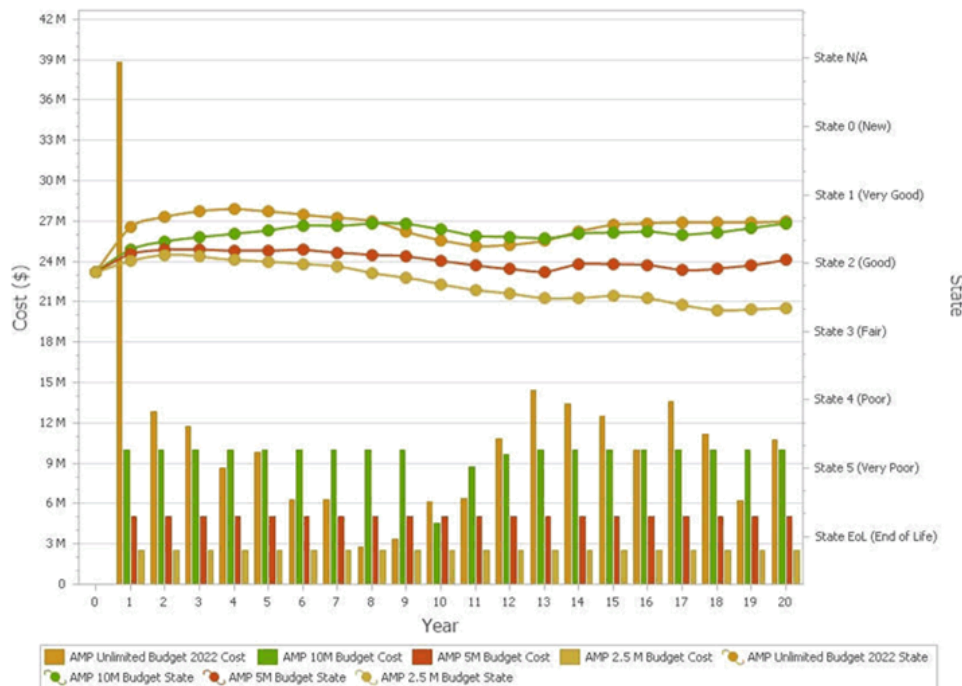
All figure values are shown in current day dollars.

Strategic Modelling analysis has been used to predict the deterioration of Council Transport assets mainly sealed road asset under varying renewal funding scenarios.

The snapshot of the sealed roads dataset utilised for modelling is current as of June 2021. The length of time predicted for each option is for a period of 20 years. The four simulated options are as follows:

Predicted for each option is for a period of 20 years. The four simulated options are as follows:

- **Option 1:** Funding of \$ 2.5 M per Year
- **Option 2:** Funding of \$ 5M Per Year
- **Option 3:** Funding of \$ 10 M per year
- **Option 4:** Funding of Unlimited Budget



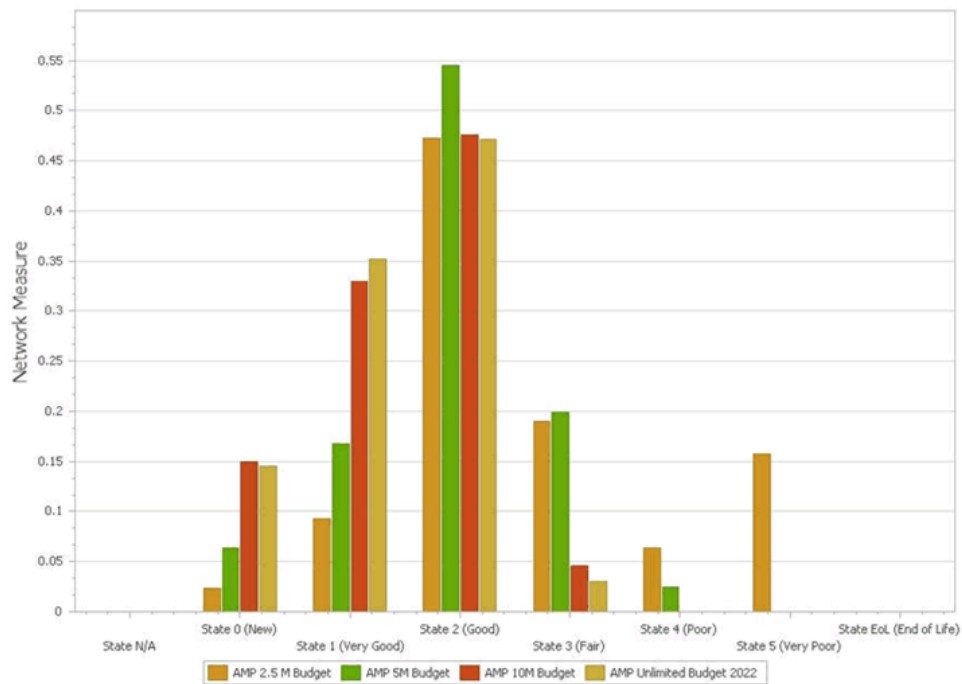
Service State Yearly Comparison with Different Budget Options
Sealed Road Forecast 20 Years Funding Analysis

	Unlimited Budget Option 4		\$ 10 M Per Year Option 3		\$ 5 M Per Year Option 2		\$ 2.5 M Per Year Option 1	
Year	Renewal Cost	Avg. OSI	Renewal Cost	Avg. OSI	Renewal Cost	Avg. OSI	Renewal Cost	Avg. OSI
1	\$ 38,780,880	1.462	\$ 9,997,894	1.794	\$4,997,544	1.861	\$ 2,499,636	1.957
2	\$ 12,864,229	1.322	\$ 9,995,729	1.681	\$4,993,079	1.806	\$ 2,494,487	1.879
3	\$ 11,735,350	1.231	\$ 9,998,985	1.616	\$4,999,835	1.805	\$ 2,497,835	1.898
4	\$ 8,661,456	1.209	\$ 9,998,623	1.568	\$4,998,876	1.818	\$ 2,499,586	1.952
5	\$ 9,788,769	1.245	\$ 9,999,963	1.516	\$4,994,312	1.821	\$ 2,497,550	1.978
6	\$ 6,320,538	1.287	\$ 9,998,566	1.451	\$4,994,840	1.807	\$ 2,498,612	2.012
7	\$ 6,327,102	1.329	\$ 9,996,024	1.455	\$4,995,020	1.841	\$ 2,499,228	2.045
8	\$ 2,786,681	1.381	\$ 9,993,186	1.413	\$4,999,578	1.875	\$ 2,499,700	2.138
9	\$ 3,346,439	1.541	\$ 9,967,558	1.423	\$4,999,944	1.900	\$ 2,494,014	2.211
10	\$ 6,099,269	1.663	\$ 4,540,679	1.502	\$4,995,169	1.969	\$ 2,499,699	2.308
11	\$ 6,391,725	1.749	\$ 8,751,802	1.597	\$4,998,034	2.026	\$ 2,494,750	2.396
12	\$ 10,805,086	1.728	\$ 9,667,746	1.613	\$4,995,515	2.087	\$ 2,495,902	2.442
13	\$ 14,397,662	1.668	\$ 9,999,168	1.632	\$4,999,315	2.126	\$ 2,497,290	2.514
14	\$ 13,415,009	1.534	\$ 9,990,965	1.568	\$4,995,980	2.020	\$ 2,499,378	2.505
15	\$ 12,492,256	1.437	\$ 9,997,076	1.554	\$ 4,997,452	2.012	\$ 2,496,928	2.479
16	\$ 9,999,694	1.414	\$ 9,992,616	1.538	\$4,992,396	2.024	\$ 2,493,241	2.513
17	\$ 13,570,494	1.401	\$ 9,999,084	1.583	\$4,998,330	2.097	\$ 2,490,822	2.613
18	\$ 11,148,910	1.398	\$ 9,993,037	1.543	\$4,996,060	2.080	\$ 2,498,401	2.689
19	\$ 6,202,799	1.398	\$ 9,993,581	1.491	\$4,999,104	2.024	\$ 2,493,379	2.678
20	\$ 10,699,497	1.387	\$ 9,984,393	1.417	\$4,994,736	1.955	\$ 2,491,640	2.652

Average /Yr	\$ 10,791,692	\$9,642,833.80	\$4,996,756	\$2,496,604
Total Cost	\$ 215,833,844	\$192,856,675.96	\$99,935,119	\$49,932,078



Sealed Road Service State (OSI) Comparison after 20 Years



Sealed Road Service State (OSI) Comparison after 20 Years

Simulation Name	State 0 (New)	State 1 (Very Good)	State 2 (Good)	State 3 (Fair)	State 4 (Poor)	State 5 (Very Poor)
Option 1 Budget per year \$ 2.5 M	2.38%	9.26%	47.21%	18.95%	6.40%	15.78%
Option 2 Budget per year \$ 5 M	6.34%	16.74%	54.52%	19.89%	2.49%	0.00%
Option 3 Budget Per year \$ 10M	15.01%	32.89%	47.53%	4.55%	0.00%	0.00%
Option 4 Budget Unlimited	14.57%	35.24%	47.14%	3.04%	0.00%	0.00%

Service State scenario comparison after 20 Years
(Condition 1 Excellent Condition 5 Very Poor)

In transport asset category sealed roads are most important and expensive component. Currently there is no dedicated funding for renewal of transport assets. Most of renewal funding at YVC is coming from different grant fund both for rural and regional roads such as RR, RRRP, Storm Damage, Black Spot, FLR etc. These funding are not guaranteed. So all the scenarios mostly depends on grant funding.

Option 1 and option 2 are average OSI is less than 3 but within 3 they have 6.4% and 2.49% condition 4 exists. To get rid of condition 4 council need to adopt option 3 which is \$ 10 M per year renewal expenditure.

Current budget scenario after 20 years more than 22% of sealed road network will be condition 4 & Condition 5.

6.0 RISK MANAGEMENT PLANNING

The purpose of infrastructure risk management is to document the findings and recommendations resulting from the periodic identification, assessment and treatment of risks associated with providing services from infrastructure, using the fundamentals of International Standard ISO 31000:2018 Risk management – Principles and guidelines.

Risk Management is defined in ISO 31000:2018 as: ‘coordinated activities to direct and control with regard to risk’⁹.

An assessment of risks¹⁰ associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a ‘financial shock’, reputational impacts, or other consequences. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, and the consequences should the event occur. The risk assessment should also include the development of a risk rating, evaluation of the risks and development of a risk treatment plan for those risks that are deemed to be non-acceptable.

6.1 Critical Assets

Critical assets are defined as those which have a high consequence of failure causing significant loss or reduction of service. Critical assets have been identified and along with their typical failure mode, and the impact on service delivery, are summarised in Table 6.1. Failure modes may include physical failure, collapse or essential service interruption.

Table 6.1 Critical Assets

Critical Asset(s)	Failure Mode	Impact
Hume Bridge	Structural Failure/Earthquake/Accident	Communication breakdown between north and south Yass and long detour needed.
Yass Valley Way	Pavement Failure	Communication Breakdown
Pearson’s Bridge	Structural Failure/Earthquake/Accident]	Communication Breakdown

By identifying critical assets and failure modes an organisation can ensure that investigative activities, condition inspection programs, maintenance and capital expenditure plans are targeted at critical assets.

6.2 Risk Assessment

The risk management process used is shown in Figure 6.2 below.

It is an analysis and problem-solving technique designed to provide a logical process for the selection of treatment plans and management actions to protect the community against unacceptable risks.

The process is based on the fundamentals of International Standard ISO 31000:2018.

⁹ ISO 31000:2009, p 2

¹⁰ REPLACE with Reference to the Corporate or Infrastructure Risk Management Plan as the footnote

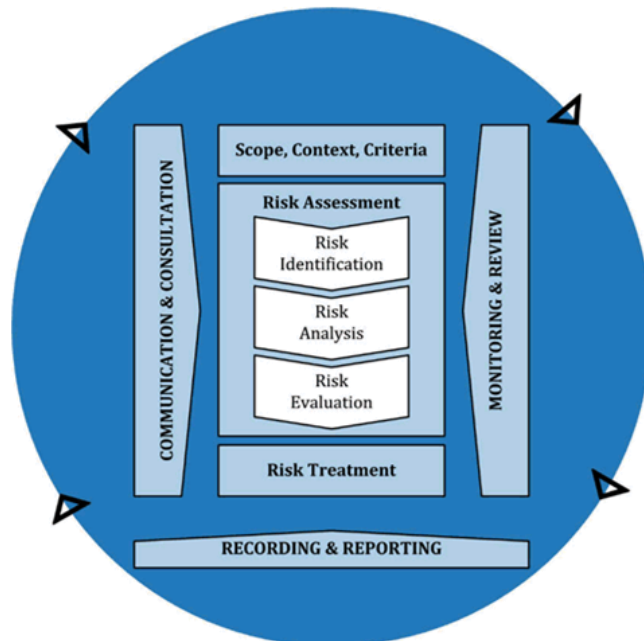


Fig 6.2 Risk Management Process – Abridged

Source: ISO 31000:2018, Figure 1, p9

The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, development of a risk rating, evaluation of the risk and development of a risk treatment plan for non-acceptable risks.

An assessment of risks¹¹ associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences.

Critical risks are those assessed with 'Very High' (requiring immediate corrective action) and 'High' (requiring corrective action) risk ratings identified in the Infrastructure Risk Management Plan. The residual risk and treatment costs of implementing the selected treatment plan is shown in Table 6.2. It is essential that these critical risks and costs are reported to management and the Councillors.

Table 6.2: Risks and Treatment Plans

Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan	Residual Risk *	Treatment Costs
Sealed road pavements	Sealed road deterioration	High	A – Reseal program B- Pavement renewal	Medium	Cost Covered by maintenance and

	from pavement failure		program C – Pavement maintenance (Heavy Patching) D – Inspections		capital works like re-sealing and rehabilitation works
Sealed road surfaces	Sealed surface deterioration	High	A – Reseal program B – Sealed Surface maintenance (Patching) C – Inspections	Medium	Current renewal budget will not cover road surface deterioration fully. Proposed forecast budget will cover maintenance and capital works like re-sealing and rehabilitation works
Bridges and major culverts	Bridge and culvert loss	High	A – Annual inspections and maintenance B – Vegetation management of rivers and creeks C – Flood proofing of approaches D – Flood studies	Medium	Current budget will not cover everything but proposed budget will cover everything. Treatments A and B as part of other bridge inspection and maintenance programs
Concrete Bridges	Concrete Bridge deterioration	High	A – Annual Level 1 inspections B – 5 yearly Level 2 inspections C – 10 yearly Level 3 inspections	Medium	Current budget will not serve Bridge inspection level 1, 2 and 3 but proposed budget will cover everything as a part of bridge inspections proposed
Transport network	Reduction of external grant funding	Very High	A – Lobby Government B – Implement Fit for the Future Council Improvement Program	Medium	A – Staff time B – Reduced funding for discretionary items such as community grants

Roadside signage	Reduction in road safety from inadequate or unreadable signage	High	A – regular inspection B – Renewal program C – Annual reactive and programmed maintenance	Low	A – as part of sealed and unsealed road inspections
Unsealed roads	Unsealed road deterioration and loss of gravel	High	A – regular inspection B – Renewal program C – Annual reactive and programmed maintenance	High	Current budget will not cover unsealed road inspection and re-sheeting works but proposed budget will cover by annual maintenance and capital works program.
Shared path network	Shared path deterioration and increase in trip hazards and claims	Very High	A – Regular inspection B – Shared path renewals C – Annual shared path maintenance	Low	No current budget. Only inspection from customer complaint.
Guardrail	Reduction in road safety from ineffective barriers	High	A – regular inspection B – Annual maintenance C – Annual reactive and programmed maintenance	Low	No current budget. Only inspection from customer complaint.

Note * The residual risk is the risk remaining after the selected risk treatment plan is implemented.

6.3 Infrastructure Resilience Approach

The resilience of our critical infrastructure is vital to the ongoing provision of services to customers. To adapt to changing conditions we need to understand our capacity to ‘withstand a given level of stress or demand’, and to respond to possible disruptions to ensure continuity of service.

Resilience recovery planning, financial capacity, climate change risk assessment and crisis leadership.

Our current measure of resilience is shown in Table 6.3 which includes the type of threats and hazards and the current measures that the organisation takes to ensure service delivery resilience.

Table 6.3: Resilience

Threat / Hazard	Resilience LMH	Improvements / Interventions
Resilience assessments will be incorporated into further revisions of this plan		

DRAFT

7.0 FINANCIAL SUMMARY

This section contains the financial requirements resulting from the information presented in the previous sections of this AM Plan. The financial projections will be improved as the discussion on desired levels of service and asset performance matures.

7.1 Financial Sustainability and Projections

7.1.1 Sustainability of service delivery

There are two key indicators of sustainable service delivery that are considered in the AM Plan for this service area. The two indicators are the:

- asset renewal funding ratio (proposed renewal budget for the next 10 years / forecast renewal costs for next 10 years), and
- Medium term forecast costs/proposed budget (over 10 years of the planning period).

Asset Renewal Funding Ratio

Asset Renewal Funding Ratio¹² 15.53 %

The Asset Renewal Funding Ratio is an important indicator and illustrates that over the next 10 years we expect to have 15.53 % of the funds required for the optimal renewal of assets.

The forecast renewal work along with the proposed renewal budget, and the cumulative shortfall, is illustrated in Appendix D.

Medium term – 10 year financial planning period

This AM Plan identifies the forecast operations, maintenance and renewal costs required to provide an agreed level of service to the community over a 10 year period. This provides input into 10 year financial and funding plans aimed at providing the required services in a sustainable manner. This forecast work can be compared to the proposed budget over the first 10 years of the planning period to identify any funding shortfall.

The forecast operations, maintenance and renewal costs over the 10 year planning period is \$22,121,506 average per year.

The proposed (budget) operations, maintenance and renewal funding is \$6,556,315 on average per year giving a 10 year funding shortfall of \$-15,565,190 per year. This indicates that 29.64% of the forecast costs needed to provide the services documented in this AM Plan are accommodated in the proposed budget. Note, these calculations exclude acquired assets.

Providing sustainable services from infrastructure requires the management of service levels, risks, forecast outlays and financing to achieve a financial indicator of approximately 1.0 for the first years of the AM Plan and ideally over the 10 year life of the Long-Term Financial Plan.

¹² AIFMM, 2015, Version 1.0, Financial Sustainability Indicator 3, Sec 2.6, p 9.

7.1.2 Forecast Costs (outlays) for the long-term financial plan

Table 7.1.2 shows the forecast costs (outlays) required for consideration in the 10 year long-term financial plan.

Providing services in a financially sustainable manner requires a balance between the forecast outlays required to deliver the agreed service levels with the planned budget allocations in the long-term financial plan.

A gap between the forecast outlays and the amounts allocated in the financial plan indicates further work is required on reviewing service levels in the AM Plan (including possibly revising the long-term financial plan).

We will manage the 'gap' by developing this AM Plan to provide guidance on future service levels and resources required to provide these services in consultation with the community.

Forecast costs are shown in 20 years dollar values.

Table 7.1.2: Forecast Costs (Outlays) for the Long-Term Financial Plan

Year	Acquisition	Operation	Maintenance	Renewal	Disposal
2021	0	\$ 3,442,800	\$ 2,502,515	\$ 16,100,000	0
2022	0	\$ 3,453,065	\$ 2,509,181	\$ 16,100,000	0
2023	0	\$ 3,463,331	\$ 2,515,847	\$ 16,100,000	0
2024	0	\$ 3,473,596	\$ 2,522,513	\$ 16,100,000	0
2025	0	\$ 3,483,862	\$ 2,529,178	\$ 16,100,000	0
2026	0	\$ 3,494,127	\$ 2,535,844	\$ 16,100,000	0
2027	0	\$ 3,504,392	\$ 2,542,510	\$ 16,100,000	0
2028	0	\$ 3,514,658	\$ 2,549,176	\$ 16,100,000	0
2029	0	\$ 3,524,923	\$ 2,555,842	\$ 16,100,000	0
2030	0	\$ 3,535,188	\$ 2,562,508	\$ 16,100,000	0
2031	0	\$ 3,545,454	\$ 2,569,173	\$ 16,100,000	0
2032	0	\$ 3,555,719	\$ 2,575,839	\$ 16,100,000	0
2033	0	\$ 3,565,985	\$ 2,582,505	\$ 16,100,000	0
2034	0	\$ 3,576,250	\$ 2,589,171	\$ 16,100,000	0
2035	0	\$ 3,586,515	\$ 2,595,837	\$ 16,100,000	0
2036	0	\$ 3,596,781	\$ 2,602,503	\$ 16,100,000	0
2037	0	\$ 3,607,046	\$ 2,609,168	\$ 16,100,000	0
2038	0	\$ 3,617,311	\$ 2,615,834	\$ 16,100,000	0
2039	0	\$ 3,627,577	\$ 2,622,500	\$ 16,100,000	0
2040	0	\$ 3,637,842	\$ 2,629,166	\$ 16,100,000	0

7.2 Funding Strategy

The proposed funding for assets is outlined in the Entity's budget and Long-Term financial plan.

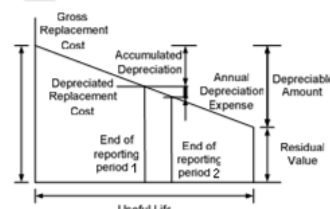
The financial strategy of the entity determines how funding will be provided, whereas the AM Plan communicates how and when this will be spent, along with the service and risk consequences of various service alternatives.

7.3 Valuation Forecasts

7.3.1 Asset valuations

The best available estimate of the value of assets included in this AM Plan are shown below. The assets are valued at fair value at cost to replace service capacity at 30th June 2020:

Replacement Cost (Current/Gross)	\$ 320,407,227.84
Depreciable Amount	\$242,117,616.91
Depreciated Replacement Cost ¹³	\$ 244,220,315.20
Depreciation	\$ 3,583,559.92



This Asset Valuation is done for financial purpose and in line with Australian Accounting System and for bulk assets.

In this valuation the Value of Sealed Road Pavement Base is only \$9.61 for Rural, \$13.86 for regional and \$19.40 for urban per square meter which is way below our renewal cost \$50/sq-m. These are for all asset categories of transport assets. The unit rate in asset register is not reflecting actual renewal cost.

7.3.2 Valuation forecast

Asset values are forecast to increase as additional assets are added to service and the cost of asset replacement continues to increase faster than inflation.

Additional assets will generally add to the operations and maintenance needs in the longer term. Additional assets will also require additional costs due to future renewals. Any additional assets will also add to future depreciation forecasts.

7.4 Key Assumptions Made in Financial Forecasts

In compiling this AM Plan, it was necessary to make some assumptions. This section details the key assumptions made in the development of this AM plan and should provide readers with an understanding of the level of confidence in the data behind the financial forecasts.

Key assumptions made in this AM Plan are:

¹³ Also reported as Written Down Value, Carrying or Net Book Value.

- The current levels of service will remain constant over the life of the Plan.
- The treatment and maintenance costs are based on current schedules of rates and may not directly compare to Council's internal service provision actual costs.
- All predicted financial figures are based on current rates and are not adjusted by the inflation rate for the particular year of works.
- Continued use of current construction techniques and materials in alignment with current standards.
- Current maintenance funding levels are meeting service level requirements.
- Capital renewal is generally 'like for like' however mandated improvements are factored into replacement costs when known.
- Depreciation is in accordance with Council Policy.
- The proposed capital renewal program will be funded as per the scenario recommended.
- Operations budget, maintenance budget and renewal budget will remain same upcoming years.
- Renewal Budget mostly depends on grant funding.
- No new assets from construction considered.
- Sealed road renewal forecast based on assetic predictor modelling and condition data. Other asset categories based on age only.

7.5 Forecast Reliability and Confidence

The forecast costs, proposed budgets, and valuation projections in this AM Plan are based on the best available data. For effective asset and financial management, it is critical that the information is current and accurate. Data confidence is classified on a A - E level scale¹⁴ in accordance with Table 7.5.1.

Table 7.5.1: Data Confidence Grading System

Confidence Grade	Description
A. Very High	Data based on sound records, procedures, investigations and analysis, documented properly and agreed as the best method of assessment. Dataset is complete and estimated to be accurate $\pm 2\%$
B. High	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate $\pm 10\%$
C. Medium	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which

¹⁴ IPWEA, 2015, IIMM, Table 2.4.6, p 2 | 71.

Confidence Grade	Description
	grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated $\pm 25\%$
D. Low	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete, and most data is estimated or extrapolated. Accuracy $\pm 40\%$
E. Very Low	None or very little data held.

The estimated confidence level for and reliability of data used in this AM Plan is shown in Table 7.5.2.

Table 7.5.2: Data Confidence Assessment for Data used in AM Plan

Data	Confidence Assessment	Comment
Demand drivers	C	Extrapolated from ABS Data
Growth projections	Did not consider	TBD
Acquisition forecast	B	Actual acquisition from development. No new asset from construction considered.
Operation forecast	C	Data Obtained from current figures and consultation
Maintenance forecast	C	Data Obtained from current figures and consultation
Renewal forecast - Asset values	C	Data Obtained from Asset register and useful lives determined by Asset Valuer during revaluation as at 30 June 2020.
- Asset useful lives	C	Data Obtained from Asset register and useful lives determined by Valuer during revaluation as at 30 June 2020.
- Condition modelling	C. Only sealed road condition captured and other asset categories age is the governing factor which comes from asset register.	
Upgrade and New Expenditure	C	Council aware of their limitations of budget and decided not go for any upgrade and new construction without grant funding at this moment.

The estimated confidence level for and reliability of data used in this AM Plan is considered to be Confidence Level C.

8.0 PLAN IMPROVEMENT AND MONITORING

8.1 Status of Asset Management Practices¹⁵

8.1.1 Accounting and financial data sources

This AM Plan utilises accounting and financial data. The source of the data is Assetic MyData, Assetic Predictor and MAGIQ.

8.1.2 Asset management data sources

This AM Plan also utilises asset management data. The source of the data is Assetic MyData.

8.2 Improvement Plan

It is important that an entity recognise areas of their AM Plan and planning process that require future improvements to ensure effective asset management and informed decision making. The improvement plan generated from this AM Plan is shown in Table 8.2.

Table 8.2: Improvement Plan

Task No	Task	Responsibility	Resources Required	Timeline
1.	Consider condition data collection of unsealed road, Bridges, Large culverts, Footpaths, community paths and Kerbs.	Engineering Services Manager/Asset Engineer	Consultant for data capture	Ongoing
2.	Incorporate a comprehensive risk register with the asset management plan.	Engineering Services Manager/Asset Engineer	No additional resource required.	Ongoing
3.	Engage with the community to determine community satisfaction levels in relation to the provision of assets.	Executive	Consultant	Ongoing
4.	Through stage 2 of the service level review process desired level of service of the community and associated willingness to pay need to be determined.	Executive	Consultant	Ongoing
5.	Update and Prepare AMP to reflect communities desired levels of service as determined task 3 and 4.	Engineering Services Manager/Asset Engineer	Consultant	Ongoing
6.	Determine optimal maintenance strategies for Transport infrastructure assets through improved condition data and review	Engineering Services Manager/Road Maintenance Manager	Consultant	Ongoing

¹⁵ ISO 55000 Refers to this as the Asset Management System

	life cycle costs and current work practices.			
7.	Asset Management Plans contribute to and include priority programs to assist with forward planning.	Engineering Services Manager/Asset Engineer	No additional resource required.	Ongoing
8.	Continue to apply a consistent standard to the hierarchy of assets with regards to categorisation, componentisation and attributes recorded.	Engineering Services Manager/Asset Engineer	No additional resource required	Ongoing

8.3 Monitoring and Review Procedures

This AM Plan will be reviewed during the annual budget planning process and revised to show any material changes in service levels, risks, forecast costs and proposed budgets as a result of budget decisions.

The AM Plan will be reviewed and updated annually to ensure it represents the current service level, asset values, forecast operations, maintenance, renewals, acquisition and asset disposal costs and planned budgets. These forecast costs and proposed budget are incorporated into the Long-Term Financial Plan or will be incorporated into the Long-Term Financial Plan once completed.

The AM Plan has a maximum life of 4 years and is due for complete revision and updating within 2 years of each Council election.

8.4 Performance Measures

The effectiveness of this AM Plan can be measured in the following ways:

- The degree to which the required forecast costs identified in this AM Plan are incorporated into the long-term financial plan,
- The degree to which the 1-5 year detailed works programs, budgets, business plans and corporate structures consider the 'global' works program trends provided by the AM Plan,
- The degree to which the existing and projected service levels and service consequences, risks and residual risks are incorporated into the Strategic Planning documents and associated plans,
- The Asset Renewal Funding Ratio achieving the Organisational target (this target is often 90 – 100%).

9.0 REFERENCES

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- IPWEA, 2014, Practice Note 8 – Levels of Service & Community Engagement, Institute of Public Works Engineering Australasia, Sydney, <https://www.ipwea.org/publications/ipweabookshop/practicenotes/pn8>
- ISO, 2014, ISO 55000:2014, Overview, principles and terminology
- ISO, 2018, ISO 31000:2018, Risk management – Guidelines
- The Table Lands Regional Community Strategic Plan 2016-2036
- Community Strategic Plan 2013-2030

10.0 APPENDICES

Appendix A Acquisition Forecast

A.1 – Acquisition Forecast Assumptions and Source

Acquisition forecast based on gifted asset only.

A.2 – Acquisition Project Summary

No new project considered from Council own fund.

A.3 – Acquisition Forecast Summary

Table A3 - Acquisition Forecast Summary

Year	Constructed	Donated	Growth
2021	0	\$ 1,333,165	0
2022	0	\$ 1,333,165	0
2023	0	\$ 1,333,165	0
2024	0	\$ 1,333,165	0
2025	0	\$ 1,333,165	0
2026	0	\$ 1,333,165	0
2027	0	\$ 1,333,165	0
2028	0	\$ 1,333,165	0
2029	0	\$ 1,333,165	0
2030	0	\$ 1,333,165	0
2031	0	\$ 1,333,165	0
2032	0	\$ 1,333,165	0
2033	0	\$ 1,333,165	0
2034	0	\$ 1,333,165	0
2035	0	\$ 1,333,165	0
2036	0	\$ 1,333,165	0
2037	0	\$ 1,333,165	0
2038	0	\$ 1,333,165	0
2039	0	\$ 1,333,165	0
2040	0	\$ 1,333,165	0

Appendix B Operation Forecast

B.1 – Operation Forecast Assumptions and Source

Operations forecast based on current expenditure with no inflation or population growth.

B.2 – Operation Forecast Summary

Operations forecast based on current expenditure with no inflation or population growth.

Operations Forecast \$2,453,800 based on FY 2020-21 operations expenditure and \$10,265 additional expenditure from Gifted assets and \$989,000 per year additional Forecast to keep asset in satisfactory condition.

Table B2 - Operation Forecast Summary

Year	Operation Forecast	Additional Operation Forecast	Total Operation Forecast
2021	\$ 2,453,800	\$ 10,265	\$ 3,442,800
2022	\$ 2,453,800	\$ 10,265	\$ 3,453,065
2023	\$ 2,453,800	\$ 10,265	\$ 3,463,331
2024	\$ 2,453,800	\$ 10,265	\$ 3,473,596
2025	\$ 2,453,800	\$ 10,265	\$ 3,483,862
2026	\$ 2,453,800	\$ 10,265	\$ 3,494,127
2027	\$ 2,453,800	\$ 10,265	\$ 3,504,392
2028	\$ 2,453,800	\$ 10,265	\$ 3,514,658
2029	\$ 2,453,800	\$ 10,265	\$ 3,524,923
2030	\$ 2,453,800	\$ 10,265	\$ 3,535,188
2031	\$ 2,453,800	\$ 10,265	\$ 3,545,454
2032	\$ 2,453,800	\$ 10,265	\$ 3,555,719
2033	\$ 2,453,800	\$ 10,265	\$ 3,565,985
2034	\$ 2,453,800	\$ 10,265	\$ 3,576,250
2035	\$ 2,453,800	\$ 10,265	\$ 3,586,515
2036	\$ 2,453,800	\$ 10,265	\$ 3,596,781
2037	\$ 2,453,800	\$ 10,265	\$ 3,607,046
2038	\$ 2,453,800	\$ 10,265	\$ 3,617,311
2039	\$ 2,453,800	\$ 10,265	\$ 3,627,577
2040	\$ 2,453,800	\$ 10,265	\$ 3,637,842

B.3- Additional Operational Forecast

Forecast showing one year projects and will continue next 20 years.

Year	Project	Additional Operational Budget Forecast	Comments
2021	Transport Assets Condition Assessment including unsealed roads, bridges and Major culverts, Footpaths and kerbs & Gutter	\$ 50,000.00	Every four years condition assessment based on \$ 50,000/yr budget.
2021	Provision of after-hours call-out Response	\$ 60,000.00	base on two staff on double time for 4 hours twice a week
2021	provision of traffic control for events (eg Anzac day)	\$10,000.00	10 events a year with 4 staff on double time for 4 hours for each event
2021	provision of emergency response services (primarily flooding etc)	\$ 50,000.00	suggest allow \$50k
2021	Roadside vegetation management (grasses and suckers)	\$ 100,000.00	one slash and one poison intervention pa on all roads
2021	Road Vegetation Trees on Unsealed Roads	\$60,000.00	Suggest \$100k pa (for Ideal only) rural trees only
2021	Patching and edge breaks etc	\$ 100,000.00	patch truck for whole of year
2021	Pot hole and miscellaneous repairs etc	\$ 9,000.00	two 2 person crews for whole year
2021	All transport assets are inspected annual and any required action documented and program. This about becoming proactive rather than reactive and undertaking risk management through inspection	\$ 90,000.00	one asset inspector (say equivalent to a co-ordinator) for whole year plus admin support
2021	Illegal dumping	\$ 5,000.00	
2021	Additional Crew to support construction works	\$140,000.00	Stormwater Team 50% work will be in Transport
2021	Roadside Drainage Crew	\$ 295,000.00	

Appendix C Maintenance Forecast

C.1 – Maintenance Forecast Assumptions and Source

Maintenance cost based on last year FY 2020-21 maintenance cost from Councils corporate and financial software MAGIQ.

C.2 – Maintenance Forecast Summary

Maintenance forecast based on last year actual maintenance cost. No inflation considered. Planned Maintenance cost forecast \$ 1,602,515 additional maintenance \$ 6,666 for gifted assets, \$ 900,000 additional maintenance cost for grading and other assets to keep asset at satisfactory level.

Table C2 - Maintenance Forecast Summary

Year	Maintenance Forecast	Additional Maintenance Forecast	Total Maintenance Forecast
2021	\$ 1,602,515	\$ 6,666	\$ 2,502,515
2022	\$ 1,602,515	\$ 6,666	\$ 2,509,181
2023	\$ 1,602,515	\$ 6,666	\$ 2,515,847
2024	\$ 1,602,515	\$ 6,666	\$ 2,522,513
2025	\$ 1,602,515	\$ 6,666	\$ 2,529,178
2026	\$ 1,602,515	\$ 6,666	\$ 2,535,844
2027	\$ 1,602,515	\$ 6,666	\$ 2,542,510
2028	\$ 1,602,515	\$ 6,666	\$ 2,549,176
2029	\$ 1,602,515	\$ 6,666	\$ 2,555,842
2030	\$ 1,602,515	\$ 6,666	\$ 2,562,508
2031	\$ 1,602,515	\$ 6,666	\$ 2,569,173
2032	\$ 1,602,515	\$ 6,666	\$ 2,575,839
2033	\$ 1,602,515	\$ 6,666	\$ 2,582,505
2034	\$ 1,602,515	\$ 6,666	\$ 2,589,171
2035	\$ 1,602,515	\$ 6,666	\$ 2,595,837
2036	\$ 1,602,515	\$ 6,666	\$ 2,602,503
2037	\$ 1,602,515	\$ 6,666	\$ 2,609,168
2038	\$ 1,602,515	\$ 6,666	\$ 2,615,834
2039	\$ 1,602,515	\$ 6,666	\$ 2,622,500
2040	\$ 1,602,515	\$ 6,666	\$ 2,629,166

Appendix D Renewal Forecast Summary

D.1 – Renewal Forecast Assumptions and Source

Describe the assumptions and include relevant information relating to the Renewal Forecast.
Planned renewal cost \$ 2.5 M is based on assumption that Council is getting this funding for long time. But this is also based on grant funding.

D.2 – Renewal Project Summary

The project titles included in the lifecycle forecast are included here.
Additional renewal \$ 16.1 M per year to keep Transport asset in satisfactory condition.

Year	Project	Estimate
2021	Sealed Road Resealing and Rehabilitations	\$ 10,000,000.00
2021	Unsealed Road Re-sheeting	\$ 2,000,000.00
2021	Unsealed Road to Sealed Road Upgrade	\$ 1,500,000.00
2021	Bridges Renewal	\$ 2,000,000.00
2021	Major Culverts Renewal	\$ 200,000.00
2021	Footpaths Renewal and New Footpaths	\$ 200,000.00
2021	Kerb & Gutter Renewal and New Kerb & Gutter	\$ 200,000.00
2022	Sealed Road Resealing and Rehabilitations	\$ 10,000,000.00
2022	Unsealed Road Re-sheeting	\$ 2,000,000.00
2022	Unsealed Road to Sealed Road Upgrade	\$ 1,500,000.00
2022	Bridges Renewal	\$ 2,000,000.00
2022	Major Culverts Renewal	\$ 200,000.00
2022	Footpaths Renewal and New Footpaths	\$ 200,000.00
2022	Kerb & Gutter Renewal and New Kerb & Gutter	\$ 200,000.00
2023	Sealed Road Resealing and Rehabilitations	\$ 10,000,000.00
2023	Unsealed Road Re-sheeting	\$ 2,000,000.00
2023	Unsealed Road to Sealed Road Upgrade	\$ 1,500,000.00
2023	Bridges Renewal	\$ 2,000,000.00
2023	Major Culverts Renewal	\$ 200,000.00
2023	Footpaths Renewal and New Footpaths	\$ 200,000.00
2023	Kerb & Gutter Renewal and New Kerb & Gutter	\$ 200,000.00
2024	Sealed Road Resealing and Rehabilitations	\$ 10,000,000.00
2024	Unsealed Road Re-sheeting	\$ 2,000,000.00
2024	Unsealed Road to Sealed Road Upgrade	\$ 1,500,000.00
2024	Bridges Renewal	\$ 2,000,000.00
2024	Major Culverts Renewal	\$ 200,000.00
2024	Footpaths Renewal and New Footpaths	\$ 200,000.00
2024	Kerb & Gutter Renewal and New Kerb & Gutter	\$ 200,000.00
2025	Sealed Road Resealing and Rehabilitations	\$ 10,000,000.00
2025	Unsealed Road Re-sheeting	\$ 2,000,000.00
2025	Unsealed Road to Sealed Road Upgrade	\$ 1,500,000.00
2025	Bridges Renewal	\$ 2,000,000.00
2025	Major Culverts Renewal	\$ 200,000.00

2025	Footpaths Renewal and New Footpaths	\$	200,000.00
2025	Kerb & Gutter Renewal and New Kerb & Gutter	\$	200,000.00
2026	Sealed Road Resealing and Rehabilitations	\$	10,000,000.00
2026	Unsealed Road Re-sheeting	\$	2,000,000.00
2026	Unsealed Road to Sealed Road Upgrade	\$	1,500,000.00
2026	Bridges Renewal	\$	2,000,000.00
2026	Major Culverts Renewal	\$	200,000.00
2026	Footpaths Renewal and New Footpaths	\$	200,000.00
2026	Kerb & Gutter Renewal and New Kerb & Gutter	\$	200,000.00
2027	Sealed Road Resealing and Rehabilitations	\$	10,000,000.00
2027	Unsealed Road Re-sheeting	\$	2,000,000.00
2027	Unsealed Road to Sealed Road Upgrade	\$	1,500,000.00
2027	Bridges Renewal	\$	2,000,000.00
2027	Major Culverts Renewal	\$	200,000.00
2027	Footpaths Renewal and New Footpaths	\$	200,000.00
2027	Kerb & Gutter Renewal and New Kerb & Gutter	\$	200,000.00
2028	Sealed Road Resealing and Rehabilitations	\$	10,000,000.00
2028	Unsealed Road Re-sheeting	\$	2,000,000.00
2028	Unsealed Road to Sealed Road Upgrade	\$	1,500,000.00
2028	Bridges Renewal	\$	2,000,000.00
2028	Major Culverts Renewal	\$	200,000.00
2028	Footpaths Renewal and New Footpaths	\$	200,000.00
2028	Kerb & Gutter Renewal and New Kerb & Gutter	\$	200,000.00
2029	Sealed Road Resealing and Rehabilitations	\$	10,000,000.00
2029	Unsealed Road Re-sheeting	\$	2,000,000.00
2029	Unsealed Road to Sealed Road Upgrade	\$	1,500,000.00
2029	Bridges Renewal	\$	2,000,000.00
2029	Major Culverts Renewal	\$	200,000.00
2029	Footpaths Renewal and New Footpaths	\$	200,000.00
2029	Kerb & Gutter Renewal and New Kerb & Gutter	\$	200,000.00
2030	Sealed Road Resealing and Rehabilitations	\$	10,000,000.00
2030	Unsealed Road Re-sheeting	\$	2,000,000.00
2030	Unsealed Road to Sealed Road Upgrade	\$	1,500,000.00
2030	Bridges Renewal	\$	2,000,000.00
2030	Major Culverts Renewal	\$	200,000.00
2030	Footpaths Renewal and New Footpaths	\$	200,000.00
2030	Kerb & Gutter Renewal and New Kerb & Gutter	\$	200,000.00
2031	Sealed Road Resealing and Rehabilitations	\$	10,000,000.00
2031	Unsealed Road Re-sheeting	\$	2,000,000.00
2031	Unsealed Road to Sealed Road Upgrade	\$	1,500,000.00
2031	Bridges Renewal	\$	2,000,000.00
2031	Major Culverts Renewal	\$	200,000.00
2031	Footpaths Renewal and New Footpaths	\$	200,000.00
2031	Kerb & Gutter Renewal and New Kerb & Gutter	\$	200,000.00
2032	Sealed Road Resealing and Rehabilitations	\$	10,000,000.00

2032	Unsealed Road Re-sheeting	\$	2,000,000.00
2032	Unsealed Road to Sealed Road Upgrade	\$	1,500,000.00
2032	Bridges Renewal	\$	2,000,000.00
2032	Major Culverts Renewal	\$	200,000.00
2032	Footpaths Renewal and New Footpaths	\$	200,000.00
2032	Kerb & Gutter Renewal and New Kerb & Gutter	\$	200,000.00
2033	Sealed Road Resealing and Rehabilitations	\$	10,000,000.00
2033	Unsealed Road Re-sheeting	\$	2,000,000.00
2033	Unsealed Road to Sealed Road Upgrade	\$	1,500,000.00
2033	Bridges Renewal	\$	2,000,000.00
2033	Major Culverts Renewal	\$	200,000.00
2033	Footpaths Renewal and New Footpaths	\$	200,000.00
2033	Kerb & Gutter Renewal and New Kerb & Gutter	\$	200,000.00
2034	Sealed Road Resealing and Rehabilitations	\$	10,000,000.00
2034	Unsealed Road Re-sheeting	\$	2,000,000.00
2034	Unsealed Road to Sealed Road Upgrade	\$	1,500,000.00
2034	Bridges Renewal	\$	2,000,000.00
2034	Major Culverts Renewal	\$	200,000.00
2034	Footpaths Renewal and New Footpaths	\$	200,000.00
2034	Kerb & Gutter Renewal and New Kerb & Gutter	\$	200,000.00
2035	Sealed Road Resealing and Rehabilitations	\$	10,000,000.00
2035	Unsealed Road Re-sheeting	\$	2,000,000.00
2035	Unsealed Road to Sealed Road Upgrade	\$	1,500,000.00
2035	Bridges Renewal	\$	2,000,000.00
2035	Major Culverts Renewal	\$	200,000.00
2035	Footpaths Renewal and New Footpaths	\$	200,000.00
2035	Kerb & Gutter Renewal and New Kerb & Gutter	\$	200,000.00
2036	Sealed Road Resealing and Rehabilitations	\$	10,000,000.00
2036	Unsealed Road Re-sheeting	\$	2,000,000.00
2036	Unsealed Road to Sealed Road Upgrade	\$	1,500,000.00
2036	Bridges Renewal	\$	2,000,000.00
2036	Major Culverts Renewal	\$	200,000.00
2036	Footpaths Renewal and New Footpaths	\$	200,000.00
2036	Kerb & Gutter Renewal and New Kerb & Gutter	\$	200,000.00
2037	Sealed Road Resealing and Rehabilitations	\$	10,000,000.00
2037	Unsealed Road Re-sheeting	\$	2,000,000.00
2037	Unsealed Road to Sealed Road Upgrade	\$	1,500,000.00
2037	Bridges Renewal	\$	2,000,000.00
2037	Major Culverts Renewal	\$	200,000.00
2037	Footpaths Renewal and New Footpaths	\$	200,000.00
2037	Kerb & Gutter Renewal and New Kerb & Gutter	\$	200,000.00
2038	Sealed Road Resealing and Rehabilitations	\$	10,000,000.00
2038	Unsealed Road Re-sheeting	\$	2,000,000.00
2038	Unsealed Road to Sealed Road Upgrade	\$	1,500,000.00
2038	Bridges Renewal	\$	2,000,000.00

2038	Major Culverts Renewal	\$	200,000.00
2038	Footpaths Renewal and New Footpaths	\$	200,000.00
2038	Kerb & Gutter Renewal and New Kerb & Gutter	\$	200,000.00
2039	Sealed Road Resealing and Rehabilitations	\$	10,000,000.00
2039	Unsealed Road Re-sheeting	\$	2,000,000.00
2039	Unsealed Road to Sealed Road Upgrade	\$	1,500,000.00
2039	Bridges Renewal	\$	2,000,000.00
2039	Major Culverts Renewal	\$	200,000.00
2039	Footpaths Renewal and New Footpaths	\$	200,000.00
2039	Kerb & Gutter Renewal and New Kerb & Gutter	\$	200,000.00
2040	Sealed Road Resealing and Rehabilitations	\$	10,000,000.00
2040	Unsealed Road Re-sheeting	\$	2,000,000.00
2040	Unsealed Road to Sealed Road Upgrade	\$	1,500,000.00
2040	Bridges Renewal	\$	2,000,000.00
2040	Major Culverts Renewal	\$	200,000.00
2040	Footpaths Renewal and New Footpaths	\$	200,000.00
2040	Kerb & Gutter Renewal and New Kerb & Gutter	\$	200,000.00

D.3 – Renewal Forecast Summary

Renewal cost is mostly for sealed road rehabilitation and sealing works which comes from Assetic predictor analysis based on condition data captured by ARRB. Also for unsealed road re-sheeting renewal work estimated 30 km per year based on 15 years life of unsealed road pavement. Also every four year there are some funding for asset condition assessment.

Table D3 - Renewal Forecast Summary

Year	Renewal Forecast	Renewal Budget
2021	\$ 16,100,0000	\$ 2,500,000
2022	\$ 16,100,0000	\$ 2,500,000
2023	\$ 16,100,0000	\$ 2,500,000
2024	\$ 16,100,0000	\$ 2,500,000
2025	\$ 16,100,0000	\$ 2,500,000
2026	\$ 16,100,0000	\$ 2,500,000
2027	\$ 16,100,0000	\$ 2,500,000
2028	\$ 16,100,0000	\$ 2,500,000
2029	\$ 16,100,0000	\$ 2,500,000
2030	\$ 16,100,0000	\$ 2,500,000
2031	\$ 16,100,0000	\$ 2,500,000
2032	\$ 16,100,0000	\$ 2,500,000
2033	\$ 16,100,0000	\$ 2,500,000
2034	\$ 16,100,0000	\$ 2,500,000
2035	\$ 16,100,0000	\$ 2,500,000
2036	\$ 16,100,0000	\$ 2,500,000
2037	\$ 16,100,0000	\$ 2,500,000
2038	\$ 16,100,0000	\$ 2,500,000
2039	\$ 16,100,0000	\$ 2,500,000
2040	\$ 16,100,0000	\$ 2,500,000

Appendix E Disposal Summary

There is no planned disposal considered.

Table E3 – Disposal Activity Summary

Year	Disposal Forecast	Disposal Budget
2021	0	0
2022	0	0
2023	0	0
2024	0	0
2025	0	0
2026	0	0
2027	0	0
2028	0	0
2029	0	0
2030	0	0
2031	0	0
2032	0	0
2033	0	0
2034	0	0
2035	0	0
2036	0	0
2037	0	0
2038	0	0
2039	0	0
2040	0	0

Appendix F Budget Summary by Lifecycle Activity

Planned budget is mostly dependant on grant funding.

Table F1 – Budget Summary by Lifecycle Activity

Year	Acquisition	Operation	Maintenance	Renewal	Disposal	Total
2021	0	\$ 2,453,800	\$ 1,602,515	\$ 2,500,000	0	\$ 6,556,315
2022	0	\$ 2,453,800	\$ 1,602,515	\$ 2,500,000	0	\$ 6,556,315
2023	0	\$ 2,453,800	\$ 1,602,515	\$ 2,500,000	0	\$ 6,556,315
2024	0	\$ 2,453,800	\$ 1,602,515	\$ 2,500,000	0	\$ 6,556,315
2025	0	\$ 2,453,800	\$ 1,602,515	\$ 2,500,000	0	\$ 6,556,315
2026	0	\$ 2,453,800	\$ 1,602,515	\$ 2,500,000	0	\$ 6,556,315
2027	0	\$ 2,453,800	\$ 1,602,515	\$ 2,500,000	0	\$ 6,556,315
2028	0	\$ 2,453,800	\$ 1,602,515	\$ 2,500,000	0	\$ 6,556,315
2029	0	\$ 2,453,800	\$ 1,602,515	\$ 2,500,000	0	\$ 6,556,315
2030	0	\$ 2,453,800	\$ 1,602,515	\$ 2,500,000	0	\$ 6,556,315
2031	0	\$ 2,453,800	\$ 1,602,515	\$ 2,500,000	0	\$ 6,556,315
2032	0	\$ 2,453,800	\$ 1,602,515	\$ 2,500,000	0	\$ 6,556,315
2033	0	\$ 2,453,800	\$ 1,602,515	\$ 2,500,000	0	\$ 6,556,315
2034	0	\$ 2,453,800	\$ 1,602,515	\$ 2,500,000	0	\$ 6,556,315
2035	0	\$ 2,453,800	\$ 1,602,515	\$ 2,500,000	0	\$ 6,556,315
2036	0	\$ 2,453,800	\$ 1,602,515	\$ 2,500,000	0	\$ 6,556,315
2037	0	\$ 2,453,800	\$ 1,602,515	\$ 2,500,000	0	\$ 6,556,315
2038	0	\$ 2,453,800	\$ 1,602,515	\$ 2,500,000	0	\$ 6,556,315
2039	0	\$ 2,453,800	\$ 1,602,515	\$ 2,500,000	0	\$ 6,556,315
2040	0	\$ 2,453,800	\$ 1,602,515	\$ 2,500,000	0	\$ 6,556,315



Attachment F5

Buildings Asset Management Plan January 2022

DRAFT

Document Control					
Rev No	Date	Revision Details	Author	Reviewer	Approver

NB:

1. Primary version number changes (e.g., V1.0 to V2.0) will be made when the document undergoes its regular review and / or when significant changes are made to standards and guidelines for inspections, intervention levels, or asset management practices.
2. Secondary version number changes (e.g., V1.0 to V1.1) will apply to minor amendments that do not materially impact the document and are intended only to clarify or update content issues.

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1 EXECUTIVE SUMMARY

1.1 The purpose of the Plan

The fundamental purpose of this Buildings Asset Management Plan (the Plan) is to support Council's long-term strategic management of its building assets, in order to cater for the required levels of service as detailed under **Section 4**. The building asset types under Council ownership or management include:

- Civic centres
- Commercial
- Communications
- Community centres
- Community halls
- Depot
- Educational
- Emergency services
- Kindergartens & childcare
- Libraries & cultural
- Operational
- Residences
- Senior citizens centres

The Plan defines the state of the assets as at 30 June 2021, together with the 20-year funding required to achieve Council's adopted asset performance targets and asset management activities over a 20-year planning period.

1.2 Current State of Council's Assets

An overview of the number and value of building assets covered by the Plan is presented in Table 1 below.

Table 1 – Buildings Asset Overview

Asset Type	Quantity	Replacement Value	Accumulated Depreciation	Written Down Value
Civic centres	1	\$2,560,000	\$1,025,147	\$1,534,853
Commercial	1	\$130,000	\$117,672	\$12,328
Communications	2	\$72,000	\$40,256	\$31,744
Community centres	3	\$930,000	\$762,964	\$167,036
Community halls	6	\$8,409,000	\$6,989,510	\$1,419,490
Depot	11	\$2,218,524	\$1,569,394	\$649,130
Educational	2	\$510,000	\$396,802	\$113,198
Emergency services	28	\$3,413,000	\$1,316,402	\$2,096,598
Kindergartens & childcare	2	\$1,748,000	\$550,599	\$1,197,401
Libraries & cultural	4	\$3,504,000	\$2,875,431	\$628,569
Operational	1	\$660,000	\$460,814	\$199,186
Residences	1	\$250,000	\$161,752	\$88,248
Senior citizens centres	1	\$530,000	\$425,024	\$104,976
Total	63	\$24,934,524	\$16,691,767	\$8,242,757

A high level snapshot of the service state distribution of these assets is provided in Figure 1 below. In this instance, service state represents the Overall Service Index (OSI) which is a numerical score given to an asset to reflect its overall condition. This index can be derived from a number of individual condition parameters, weighted and averaged to provide a score from 0 (As New) to 6 (End of Life). In this Plan, the OSI has been calculated from a single condition score.

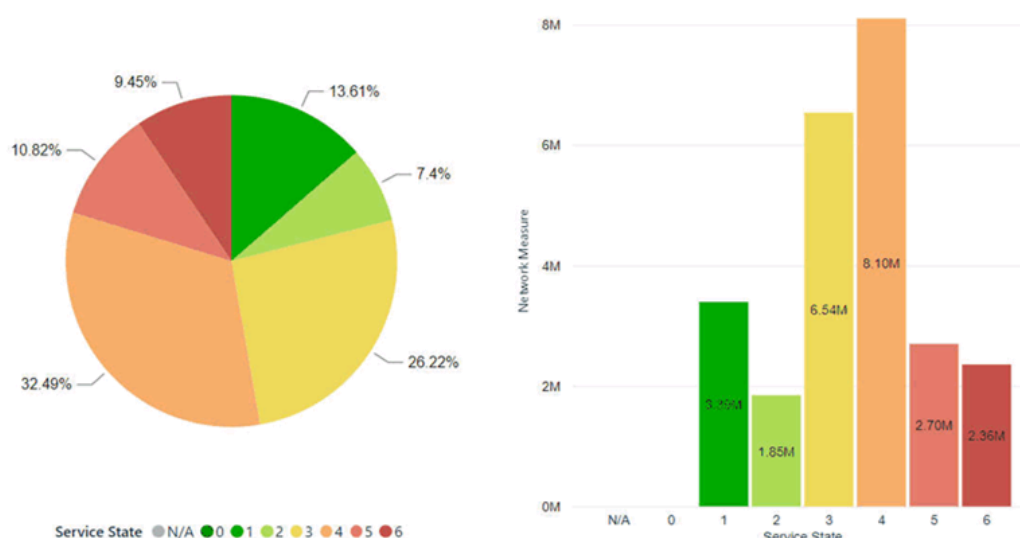


Figure 1 – State of the Assets Snapshot as at June 2021

1.3 Asset Funding Levels

A number of alternative funding scenarios have been considered in the predictive modelling as follows:

- **Option 1:** Funding of 1.5% of the portfolio's replacement value to support asset renewals, plus the funding required to carry out the identified 10 year capital works program - \$44,261,920 total
- **Option 2:** The funding required to achieve the current desired level of service, a condition intervention level of 5 (very poor) for all assets and components, plus the funding required to carry out the identified 10 year capital works program - \$49,142,848 total
- **Option 3:** The funding required to achieve an improved level of service, a condition intervention level of 4 (poor) for all assets and components, plus the funding required to carry out the identified 10 year capital works program - \$51,482,808 total
- **Option 4:** The funding required to achieve a reduced level of service, a condition intervention level of 6 (end of life) for all assets and components, plus the funding required to carry out the identified 10 year capital works program - \$46,969,440 total

Results for each option, modelled over a 20-year horizon, are summarised in the following table. A lower OSI represents a better average portfolio condition. The backlog is calculated based on the on the desired level of service intervention level of condition state 5. Year on year, any assets in condition state 5 or worse are considered to be in backlog, calculated as the total cost of renewal not able to be funded under the

respective scenario. A growing backlog indicates decreasing levels of service and increased risk of asset failure and service disruption.

Table 2 – Funding Scenario Comparison

Scenario	Renewal Cost	New & Upgrade Cost	Disposal Costs	Closing Backlog	Closing OSI
Option 1 – 1.5% Replacement Value	\$7,441,920	\$36,770,000	\$50,000	\$3,778,960	2.63
Option 2 – Current Desired LoS	\$12,322,849	\$36,770,000	\$50,000	\$0	2.01
Option 3 – Improved LoS	\$14,662,808	\$36,770,000	\$50,000	\$0	1.78
Option 4 – Reduced LoS	\$10,149,440	\$36,770,000	\$50,000	\$2,005,878	2.21

In summary, over 50% of the current building asset portfolio is in a poor (4), very poor (5) or end of life (6) condition state, and is predicted to deteriorate at an unsustainable rate unless significant funding is allocated to the portfolio.

A total 20 year capital funding of \$44,261,920 (Option 1. 1.5% Replacement Value), is forecast to be insufficient because the number of assets that are in very poor (5) or end of life (6) is predicted to reach 14.9% by year 20.

At a minimum, it is therefore recommended that a total 20 year capital funding allocation of \$46,969,440 (Option 4. Reduced Level of Service) be adopted to maintain a minimum acceptable portfolio condition, in moving toward Council's levels of service aspirations. Further asset funding detail is provided in **Section 7** of this Plan.

1.4 Monitoring & Improvement Program

A number of asset management improvement items have been identified in the Plan as follows:

- Continue to address asset register gaps.
- Collect componentised asset inventory and condition data.
- Develop a buildings hierarchy and asset criticality framework.
- Conduct asset functionality, utilisation and demand studies.
- Develop operational levels of service for assets detailing time frames and response expectations.
- Develop and implement planned maintenance programs for assets.
- Implement dedicated operational, maintenance and renewal programs and budgets into the annual financial plans.
- Develop a 10-year capital works program through a capital works prioritisation process that takes into account service requirements, condition, risk and service levels.
- Conduct asset specific consultation in future community consultation surveys.

Further details of these can be found in **Section 8**.

2 ORGANISATIONAL CONTEXT

2.1 Background

The purpose of this Buildings Asset Management Plan (the Plan) is to document a business case for the required investment into the building asset portfolio, based on the range of services provided to the Yass Valley community.

The Plan details the actions and investment required to provide agreed levels of service in the most cost-effective manner, giving consideration to any related risks. The plan defines the services to be provided, how their performance is assessed and how funding impacts levels of service over a 20-year planning period. In doing so, it supports an evidence-based approach towards the selection and prioritisation of capital projects to best achieve service objectives.

Council's long term financial sustainability is expressed by the 20-year financial forecasts for the operation, maintenance, renewal and upgrading of the existing assets in addition to the construction of new assets and facilities. The Plan outlines the costs involved in managing the assets to a desired level of service through a combination of management, financial, engineering and technical practices.

The key purposes of the Plan are to:

1. Inform Council's Long Term Financial Plan, by Identifying the required asset management regime and forecast financial requirements for the current stock of building assets over the next 20 years.
2. Document the decision-making process to facilitate short-term works packages for the sustainable renewal of assets, i.e., one to three year works program.
3. Outline the likely future growth or change patterns in service levels and highlight the potential financial impact of these changes on capital works and operations/maintenance budgets over the next 20 years.
4. Identify improvement actions to address the limitations and gaps in asset management activities and drive improvements in asset management processes.

The building asset types covered by this Plan are:

- | | | |
|---------------------|-----------------------------|---------------------------|
| • Civic centres | • Depot | • Libraries & cultural |
| • Commercial | • Educational | • Operational |
| • Communications | • Emergency services | • Residences |
| • Community centres | • Kindergartens & childcare | • Senior citizens centres |
| • Community halls | | |

2.1.1 Relevant Initiatives

Several key documents and strategic plans have been referenced in the development of this plan:

- Asset Management Policy (2010)
- International Infrastructure Management Manual (IIMM) (2020)
- Long Term Financial Plan (2016-2026)
- Operational Plan 2021/2022
- Risk Management Policy (2007)
- The Tablelands Regional Community Strategic Plan (2016-2036)

2.2 Key Stakeholders

Assets controlled by Council are utilised by a broad cross-section of the community. It is critical that assets are maintained and renewed based on need and fit for purpose. The best judge of an asset being fit for purpose is likely to be the user of the asset. Asset users are therefore key external stakeholders of the Plan.

Internal stakeholder consultation is also necessary when Council seeks input in relation to the determination of levels of service and intervention levels. Table 3 below identifies the responsibilities of key internal stakeholders.

Table 3 – Key Internal Stakeholders

Stakeholder Group	Role or Involvement
Council	Endorsement of the asset management policy, strategy and plans. Set high level direction through the development of asset management principles in the Community Strategic Plans.
Senior Management	Endorse the development of asset management plans and provide the resources required to complete this task. Set high level priorities for asset management development in Council and raise the awareness of this function among Council staff and contractors. Support the implementation of actions resulting from this plan and be prepared to make changes to a better way of managing assets and delivering services. Support an asset management driven budget and Long Term Financial Plan.
Corporate Asset Management Team	Maintain Council's asset registers and perform strategic predictive modelling analysis works to inform Council's Long Term Financial Plan. Coordinate the development and implementation of asset management processes and frameworks within Council.
Finance Department	Ensure that the asset valuations are accurate. Develop supporting policies such as capitalisation and depreciation. Prepare asset sustainability and financial reports incorporating asset depreciation in compliance with the current Australian accounting standards.
Operations and Maintenance Managers	Business Unit Managers are responsible for understanding expectations of levels of service through effective, ongoing engagement with the community (users of the service). Plan for changes to operations and maintenance as well as undertake minor renewal works.
Council Officers	Provide local knowledge on all infrastructure assets. Verify the size, location and condition of assets. Describe the maintenance standards deployed and Council's ability to meet technical and customer levels of service.

3 CURRENT STATE OF COUNCIL'S ASSETS

3.1 Key Indicators

Table 4 below provides a breakdown of the building asset types managed by Council.

Table 4 – Buildings Overview by Asset Type

Asset Type	Quantity	Replacement Value	Accumulated Depreciation	Written Down Value
Civic centres	1	\$2,560,000	\$1,025,147	\$1,534,853
Commercial	1	\$130,000	\$117,672	\$12,328
Communications	2	\$72,000	\$40,256	\$31,744
Community centres	3	\$930,000	\$762,964	\$167,036
Community halls	6	\$8,409,000	\$6,989,510	\$1,419,490
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Senior citizens centres	1	\$530,000	\$425,024	\$104,976
Total	63	\$24,934,524	\$16,691,767	\$8,242,757

3.2 Asset Status

3.2.1 Condition

Typically, network wide condition assessments are undertaken on a four year cycle and used to identify where assets are within their defined useful lives at any given point in time.

Council contracts external consultants who are trained and experienced in construction and maintenance to undertake condition assessment. They perform visual inspections and assign a separate condition score to each asset adhering to the National Asset Management Strategy (NAMS) method.

The latest condition audit covering all of Council's building assets was completed in 2018.

Table 5 below provides a general overview of the condition rating scales for Council's asset stock.

Table 5 – Asset Condition Rating Descriptions

Rating	Condition Description
0 – As New	Brand new asset or recently rehabilitated to as new condition. Only cyclical routine maintenance is required.
1 – Very Good	Asset is in very good overall condition with only routine maintenance required.
2 – Good	Superficial defects may be present requiring minor maintenance, in addition to cyclical routine maintenance.
3 – Fair	Moderate deterioration. More frequent maintenance is required in addition to cyclical routine maintenance, in order to maintain adequate serviceability.
4 – Poor	High deterioration is evident. Maintenance costs are rising in order to maintain serviceability. The asset would be at the point where it can be considered for renewal.
5 – Very Poor	Evidence of high level of deterioration affecting serviceability. Maintenance cost is high. The asset is now nearing the end of its useful life and should be considered for renewal.
6 – End of Life	Asset is no longer serviceable and should not remain in service.

Figure 2 below illustrates the current estimated buildings portfolio condition (service state) distribution.

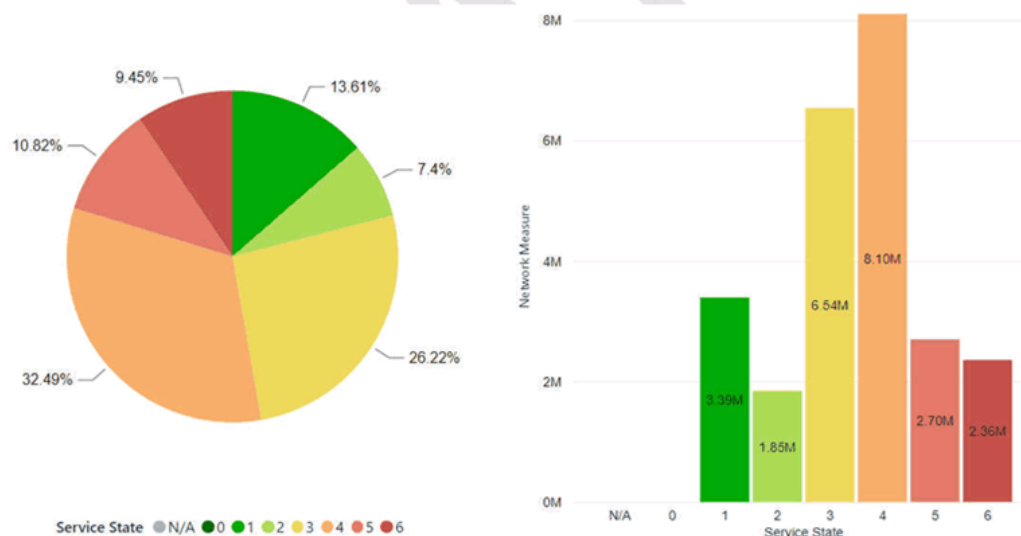


Figure 2 – Buildings Overall Asset Condition (June 2021)

3.2.2 Criticality

In accordance with the International Infrastructure Management Manual (IIMM), Council acknowledges that the primary purpose of an asset criticality is to ensure that appropriate management, engineering standards and planning practices are applied to the asset based on its function. It also ensures more efficient use of limited resources, by allocating funding to those assets that offer the most benefit or represent the greatest risk.

At this stage, a criticality framework does not exist for building assets. Developing a criticality framework has been identified as an improvement item in **Section 8**.

3.2.3 Functionality, Utilisation and Demand

While condition is fundamental for determining renewal requirements, it does not offer insight into the ability for an asset to meet service requirements, or the level of demand for a given asset.

Functionality, utilisation and demand data can assist in the selection of non-renewal outcomes such as integration, disposal, or upgrade.

At this stage, accurate functionality, utilisation and demand data is unavailable. Conducting building functionality, utilisation and demand studies, is identified as an improvement item in **Section 8**.

4 LEVELS OF SERVICE

4.1 Customer Research & Expectation

Yass Valley Council is continually working to improve its community consultation practices via a combination of methods to encourage stakeholder engagement in order to gain knowledge of expectations.

The most recent customer satisfaction survey which was conducted in 2017, reported satisfaction levels as illustrated in Table 6 for the following key areas:

Table 6 – Community Satisfaction Survey Levels

Performance Measures	Yass Valley 2017*	NSW LGA Regional 2017
Overall Satisfaction	3.12	3.22
Customer Satisfaction (Contact with Council)	3.34	-
Our Environment	3.06	-
Our Community	3.41	-
Our Infrastructure	3.15	-
Our Civic Leadership	2.90	-

Scale 1= not at all satisfied, 5 = very satisfied

*The above community satisfaction survey results are referenced from the Yass Valley Council Community Research document (December, 2017). For the purpose of the Plan, results for each performance measure have been averaged and summarised. A more detailed breakdown of each performance measure can be found in the Yass Valley Council Community Research document (December, 2017).

These measures relate to building asset management activities as follows:

- **Overall Satisfaction:** General service delivery performance.
- **Customer Satisfaction (Contact with Council):** Responses to building user requests, ability for buildings to facilitate positive experiences with Council staff.
- **Our Environment:** The sustainable management of building assets and the environmental protection considerations when planning new assets.
- **Our Community:** The quality of the services and community events facilitated by building assets.
- **Our Infrastructure:** The performance of building assets.
- **Our Civic Leadership:** Community feedback can be sought prior to building projects and as an input into service planning.

The customer satisfaction survey was aimed at understanding the quality of Council's services and engagement with the community. Survey topics were not directly related to the asset types within this Plan. A recommendation under **Section 8** relates to further embedding community consultation into Council's asset management processes.

Community expectations in relation to Council's building assets are considered in more detail in **Section 4.4** below.

4.2 Strategic & Corporate Goals Alignment

Asset Management Plans provide guidance to the Council Plan and Strategic Resource Plan. These long-term plans set the short-term funding levels available which, in turn, refine the Asset Management Plan and provides input to the Annual Budget.

Outlined in Figure 3 below are the links between Council’s strategic planning processes and the process for Asset Management Plan development.

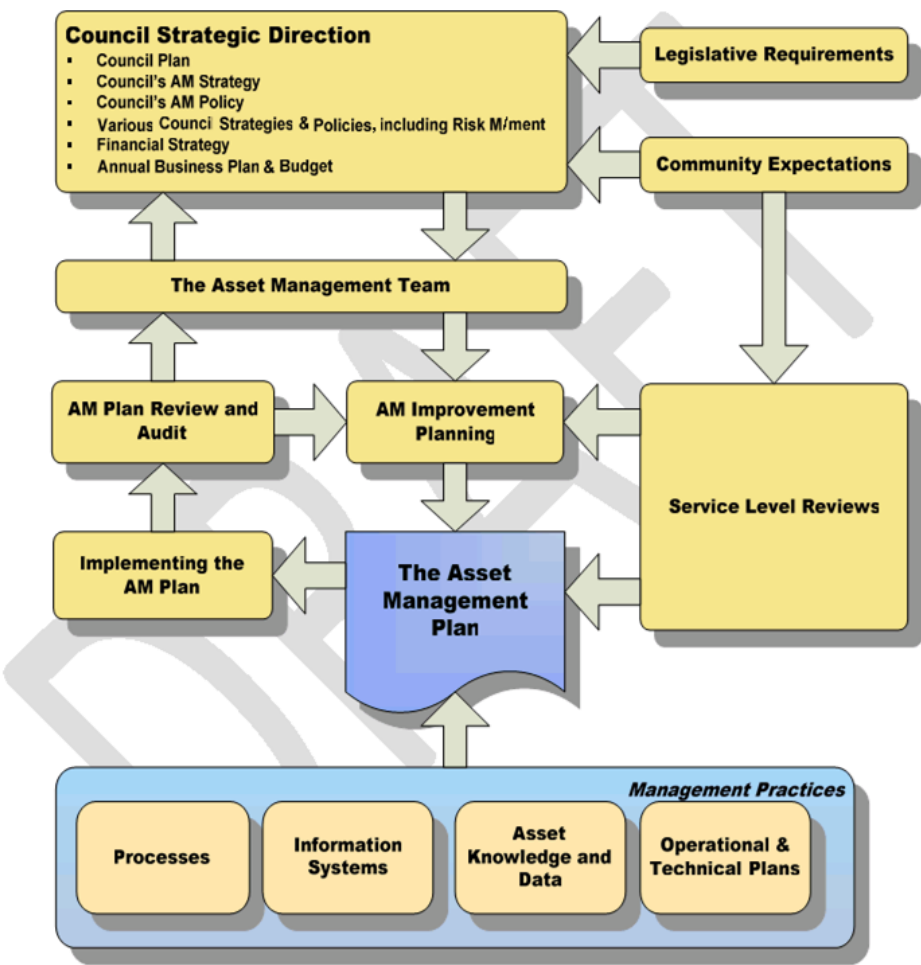


Figure 3 - Asset Management Plan Linkages with Corporate Strategies and Plans

4.2.1 Regional Community Strategic Plan (2016-2036)

This Plan is prepared under the direction of Council's vision and goals as described in The Tablelands Regional Community Strategic Plan (2016-2036). It has been aligned to deliver cost-effective, transparent, realistic and affordable service levels in accordance with community expectations.

Relevant community plan goals and objectives and how these are addressed in this Plan are detailed in Table 7.

Table 7 – Council Plan Goals Addressed in this Plan

Strategic Theme	Goals	How Goal and Objectives are addressed in the Plan
1 Our Environment	We appreciate our range of rural landscapes and habitats, and act as custodians of the natural environment for future generations.	The evidence based approach documented in this Plan sets the framework for assets to appropriately service the community in the most cost-effective way. In turn, this practice ensures that Council's asset projects have a demonstrated requirement and are targeted to community needs, and therefore the service is delivered in the most environmentally sustainable way.
2 Our Economy	We have a strong regional economy experiencing sustainable growth, which provides for a diverse range of employment opportunities.	Continued investment in building assets.
3 Our Community	We are a network of vibrant, inclusive and diverse communities that value our cooperative spirit, self sufficiency and rural lifestyle.	Continued investment in building assets.
4 Our Infrastructure	Our community is well serviced and connected to built, social and communications infrastructure.	Continued investment in building assets.
5 Our Civic Leadership	Our leaders operate ethically and implement good governance. We empower our residents with the tools to participate actively in the development of our communities.	Asset management has the long-term goal of providing services that meet community expectations in the most cost-effective way. This Plan describes proactive approaches to community consultation, asset management, and the collection and use of data to inform decision-making.

4.2.2 Service Planning

Building assets support a range of services across the community and often multiple, concurrent services. A consistent approach to service planning will help articulate service requirements and how they relate to assets. This groundwork would facilitate the identification of service gaps leading to a better understanding of service levels and funding requirements, thereby supporting the development of long-term capital works programs.

4.3 Legislative Requirements

There are many legislative requirements relating to the management of assets. Legislative requirements that may impact the delivery of buildings related services are outlined in Table 8.

Table 8 - Legislative and Strategic Requirements

Legislation	Requirement
Local Government Act 1993	Sets out the role, purpose, responsibilities and powers of local governments.
Local Government Amendment (Planning and Reporting) Act 2009	Includes the preparation of a long term financial plan supported by asset management plans for sustainable service delivery.
Disability Discrimination Act, 1992	Provides protection for everyone in Australia against discrimination based on disability. It encourages everyone to be involved in implementing the Act and to share in the overall benefits to the community and the economy that flow from participation by the widest range of people.
Environmental Planning and Assessment Act 1979	Institutes a system of environmental planning and assessment for the State of New South Wales. Among other requirements the Act outlines the requirement for the preparation of Local Environmental Plans (LEP), Development Control Plans (DCP), Environmental Impact Assessments (EIA) and Environmental Impact Statements.
Environmental Protection Act 1994	Sets out requirements in respect to environmental protection.
Public Works Act 1912	Sets out the role of Council in the planning and construction of new assets.
Crown Lands Act, 1989	Provides for the administration and management of Crown land in the Eastern and Central Division of the State of NSW. Council has large holdings of Crown land under its care, control and management.
Heritage Act, 1977	Provides for the protection and conservation of places and objects of cultural heritage significance and the registration of such places and objects.
Building Code of Australia (BCA)	Uniform set of technical provisions for the design and construction of buildings and other structures. It is fully performance based and allows for state variations to provide additional requirements or cater for specific community expectations.
Building Fire and Safety Regulation 1991	Sets out the regulations for items such as means of escape, limitation of people in buildings, fire and evacuation plans and testing of special fire services and installations.
Electrical Safety Act 2002	Sets out the installation, reporting and safe use with electricity.
Building Regulation 2003	Sets out building requirements.
Plumbing and Drainage Act 2002	Sets out requirements in respect to plumbing requirements.
Rural Fires Act, 1997	Establishes the NSW Rural Fire Service and defines its functions to make provision for the prevention, mitigation and suppression of rural fires. Under the terms of this Act Council is required to mitigate any fire that may emanate from bushland.

4.4 Strategic Levels of Service

4.4.1 Customer Levels of Service

This Plan defines and measures customer levels of service (i.e., how the customer receives the service) in the following terms:

- Quality – How good is the service... what is the condition or quality of the service?
- Function – Is it suitable for its intended purpose... is it the right service?
- Capacity – Is the service over or underutilised... do we need more or less of these assets?

The core customer service objective for building assets is to support the related services being provided. The current and expected customer levels of service are detailed in Table 9 below.

Table 9 – Customer Levels of Service

Service Attribute	Expectation	Key Performance Measure	Performance Target
Quality	Well maintained buildings that meet community expectations.	The number of annual customer requests in relation to building assets.	< 50 requests / complaints per annum.
Safety	All buildings are safe for users.	Hazards identified by audits or customer requests requiring to be made safe.	No injuries reported due to building defects or condition. Hazards are made safe in according with operational standards.
Legislative Compliance	Legislative and regulatory requirements are being met.	Audits as required.	100% compliance.
Function	Buildings are fit for purpose and meet users' needs.	Community satisfaction.	Improvement in the performance of functionality elements.
Accessibility	New and upgraded buildings will be compliant with Disability Discrimination Act and relevant standards.	Compliance with relevant accessibility standards.	All new and upgraded buildings will be compliant with DDA and relevant access standards.
Availability	Buildings and their components will be available when required.	Number of unplanned shutdowns of a building, space, or component.	No unplanned shutdowns.
Capacity/Utilisation	Buildings are used to their full potential.	Annual assessment of usage levels.	Facility use is between 75%-100% of capacity.

4.4.2 Technical Levels of Service

Supporting customer service levels are operational or technical measures of performance. These technical measures relate to the allocation of resources to service activities to best achieve the desired customer outcomes and demonstrate effective performance.

Technical service measures are linked to the activities and annual budgets covering:

- Operations – the regular activities to provide services (e.g., opening hours, cleansing, mowing grass, energy, inspections, etc.).
- Maintenance – the activities necessary to retain an asset as near as practicable to an appropriate service condition. These activities enable an asset to provide service for its planned life (e.g., pipe cleaning, building and structure repairs).
- Renewal – the activities that return the service capability of an asset up to that which it had originally (e.g., building component replacement).
- Upgrade/New – the activities to provide higher levels of service (e.g., increasing size of building) or a new service that did not exist previously (e.g., a new building).

The current and expected technical levels of service for assets are detailed in Table 10 below.

Table 10 - Technical Levels of Service

Service Attribute	Expectation	Key Performance Measure	Performance Target
Operations	Building conditions are regularly monitored.	Frequency of condition assessments.	Condition assessments are undertaken every four years.
Maintenance	Maintenance defects are rectified in a timely manner.	% of maintenance defects rectified on time.	Operational/maintenance levels of service TBD.
Renewal	Building conditions meet community expectations.	Percentage of building with a condition rating 5 or 6.	Less than 10% of the building portfolio with condition rating 5 or 6.
Upgrade	Buildings comply with legislative requirements and regulatory standards	Instances of non-compliance.	All new building assets to comply with BCA, DDA, ESM and all other relevant standards. Long-term goal of 100% compliance.

4.5 Operational Levels of Service

Operational levels of service for building assets include maintenance response times and intervention criteria. It is proposed that future revisions of the Plan formally establish maintenance standards based on required service levels, with this included as an action item in **Section 8**. This will help determine maintenance expenditure requirements and assess the levels of service impacts of differing maintenance funding strategies.

5 FUTURE DEMANDS

5.1 Demand Drivers

Drivers affecting demand include things such as population change, changes in demographics, technological changes, impact of pandemics, environmental awareness and new assets.

5.2 Demand Forecasts

The present position and projection for demand drivers due to population growth that may impact future service delivery can be found in the link below:

<https://forecast.id.com.au/yass-valley>

Demand factor trends and impacts on service delivery are summarised in Table 11.

Table 11 - Demand Factors, Projections and Impact on Services

Demand factor	Present position	Projection	Impact on services
Population Growth	18,086 as of 2021.	27,315 by 2036 (51% increase).	An increased patronage and usage of building assets will be expected, proportional to population growth.
Population Distribution	2,429 (roughly 13%) of the Council's population currently reside in ACT peri urban area.	By 2036 the population of ACT peri urban area is projected to reach 6,515, an increase of 168%. This is greater than the Shire average of 51% The Bowning-Bookham-Rural West region is expected to grow by only 9% in this time.	Service demand will increase at different rates across the Council area.
Community Expectations	Community expectations shift over time. For example, in recent years the local government sector has seen preferences towards active programs for senior citizens and gender-neutral sporting amenities. In addition to this, expectations are rising with regards to the quality of facilities, transparency and the ability for Councils to deliver better outcomes with less funding.	Expectations to continue changing and generally increasing.	Existing buildings may not be fit for purpose for modern requirements.

Demand factor	Present position	Projection	Impact on services
Impact of COVID-19 Pandemic	Responses to the pandemic have included remote working and service delivery, maintaining safe distance and capacity limits within facilities. These changes have impacted the usage and functionality of Council's buildings.	Expectations for remote/hybrid working arrangements and service delivery to continue.	Existing buildings may not be fit for purpose as the community adjusts to COVID normal life. Reduced patronage and usage of building assets which have transitioned to a primarily remote working or service delivery arrangement.

5.3 Changes in Technology

Council is continuously monitoring new asset treatments that may be available to increase the life of its assets. Table 12 details technology changes that are forecast to affect the delivery of services covered by this Plan.

Table 12 - Changes in Technology and Forecast Effect on Service Delivery

Technology Change	Effect on Service Delivery
Improvement in construction techniques and materials	Changes in methodology, longer life materials and better rehabilitation techniques enable buildings to be maintained and managed more cost effectively, with a potentially longer useful life.
Low energy design	Increased efficiencies of low energy design, therefore certain new designs like lights can incorporate energy efficient and sustainable practices.
Asset Information System	Improved information systems for mapping, recording information and managing assets.
Improved teleconferencing and remote working technology	Developing technology in response to the COVID-19 pandemic allows building assets to deliver services in a remote or hybrid method.

These technological factors need to be assessed in determining the scoping requirements for maintenance works, renewal, upgrade and new building projects. There will be changes to asset management technology, in particular the monitoring and data collection roles. These upgrades in technology may require consideration of modifications to service levels as and when appropriate.

5.4 New Assets from Growth

The creation and construction of new building assets from developer projects are not anticipated during the period covered by this Plan.

5.5 Demand Management Plan

The demand for building assets at Yass Valley Council will increase proportionally with the predicted population growth.

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

Opportunities identified to date for demand management are shown in Table 13. Further opportunities will be developed in future revisions of this Plan.

Table 13 - Demand Management Plan Summary

Impact on service from demand	Demand management plan
Increasing demand and expectation for services.	To do more with less, the Council will place emphasis on the consideration of non-asset and integrated solutions. This could include multi-use facilities, increased hours of availability, collaboration with external groups and remote or hybrid service delivery.
Increased need for maintenance and renewal costs.	Review, document and adjust (where necessary) levels of services after consultation with Service Managers and the community.
Improved access to services required.	Improve the portfolio's accessibility over time by ensuring new or upgraded assets are Disability Discrimination Act (DDA) compliant.

6 RISK MANAGEMENT PLANNING

6.1 Risk Management Plan

Yass Valley Council Risk Management Policy sets the overall framework for addressing risk within the requirements of ISO31000-2009. The elements of this framework are described in Figure 4:

- **Risk Management Context:** Establishes the objectives, stakeholders, key issues and criteria against which risks will be evaluated.
- **Identify the Risk:** Identifies what risk events are likely to impact on assets and services.
- **Analyse the Risk:** Reviews the existing controls and then analyses the likelihood of an event occurring and the consequence of the event to determine the level of risk.
- **Assess the Risk:** Assesses and ranks the identified risks in a Risk Register.
- **Treat the Risks:** Identifies actions to reduce/control the risk.

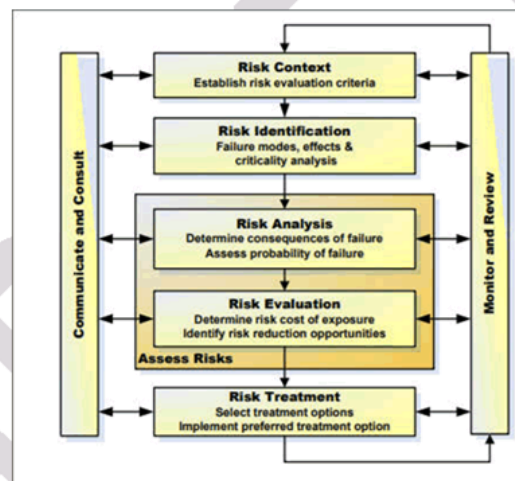


Figure 4 – Risk Management Process, Source: ISO31000:2018, p9

6.2 Risk Assessment

A robust risk identification and management approach has the following anticipated benefits:

- A reduction in risk related events.
- Improved asset knowledge.
- Managers better understand and manage risk. That is, risk is articulated and the relationship of risk and an individual's accountabilities and responsibilities are more clearly understood.
- Improved asset performance such that services are not unexpectedly impacted by component failure resulting in uncontrolled reactive maintenance works.
- Assets remain in a fair condition for a longer period of time extending their economic life.
- Improved compliance levels.
- Improved financial and environmental sustainability via more strategic investment in asset management.

The risk assessment process identifies credible risks, the likelihood of the risk event occurring and the consequences should the risk event occur.

Environmental factors such as climate change and resource sustainability are considered as part of the risk assessment process.

Table 14 below summarises the identified key asset risks in the development of this Plan. These will be considered for inclusion in Council's Risk Register in accordance with the Risk Management Procedure.

Table 14 – Building Asset Risks

Primary Consequence	Cause	Current Controls
Provision of community infrastructure does not meet current day needs or operates as originally designed or intended.	Failure to provide an appropriate amount of funding to renew assets in a sustainable manner to maintain the desired levels of service and support service provision. Deferral of asset renewal projects due to changing priorities. Surplus assets yet to be disposed of or retired.	Capital Works Program / Long Term Financial Plan Asset Management Policy
Facilities/assets do not meet user or community expectations.	Poor design or design is inconsistent with current guidelines, including disability access, energy and water efficiency, etc.	Project Implementation Plan (PIPs) Standard Drawings for Infrastructure / Access Design Guidelines / ESD Standards
Failure to execute renewal works in a timely manner thereby creating a personal safety risk or premature loss of an asset.	Lack of planning to develop and deliver the renewal program and delaying decisions to dispose of an asset or undertake renewal works.	Regular condition audits. Renewal programs are developed based on condition data.

7 ASSET FUNDING LEVELS

7.1 Forecast 20-Year Funding

7.1.1 Renewal

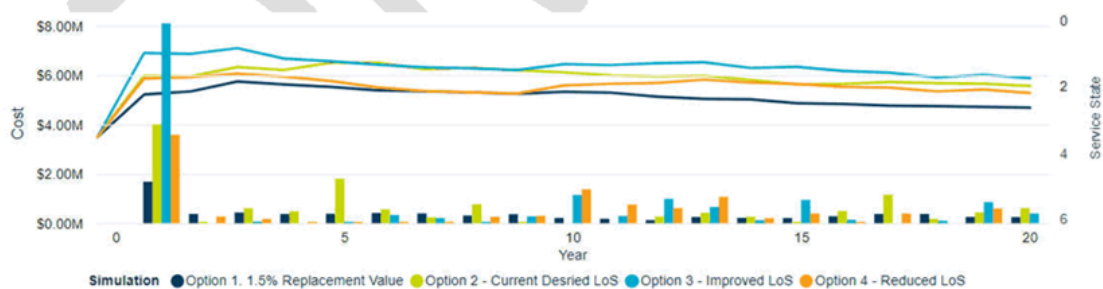
Strategic modelling analysis has been used to predict the deterioration of Council's building asset stock under varying renewal funding scenarios.

As defined in **Section 4.4.2**, Council's key condition level of service indicator is the proportion of the asset portfolio that is in condition 5 or 6.

The snapshot of the building's dataset utilised for modelling is current as of June 2021. The length of time predicted for each option is for a period of 20 years. The four simulated options are as follows:

- **Option 1:** Funding of 1.5% of the portfolio's replacement value to support asset renewals, plus the funding required to carry out the identified 10 year capital works program - \$44,261,920 total
- **Option 2:** The funding required to achieve the current desired level of service, a condition intervention level of 5 (very poor) for all assets and components, plus the funding required to carry out the identified 10 year capital works program - \$49,142,848 total
- **Option 3:** The funding required to achieve an improved level of service, a condition intervention level of 4 (poor) for all assets and components, plus the funding required to carry out the identified 10 year capital works program - \$51,482,808 total
- **Option 4:** The funding required to achieve a reduced level of service, a condition intervention level of 6 (end of life) for all assets and components, plus the funding required to carry out the identified 10 year capital works program - \$46,969,440 total

Figure 5 displays the budget and predicted Overall Service Index (OSI), which is an indication of average condition, for each scenario.



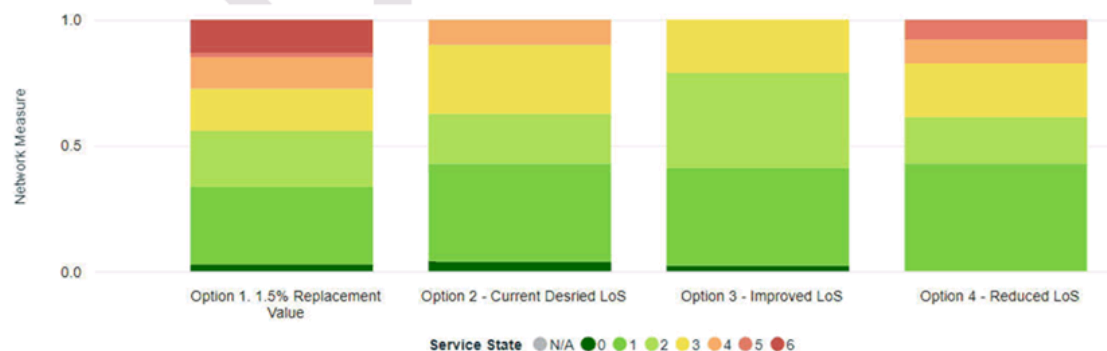
Year	Option 1 – 1.5% of RV		Option 2 – Current Desired LoS		Option 3 – Improved LoS		Option 4 – Reduced LoS	
	Avg OSI	Renewal Cost	Avg OSI	Renewal Cost	Avg OSI	Renewal Cost	Avg OSI	Renewal Cost
1	2.25	\$1,682,960	1.71	\$3,997,000	1.05	\$8,102,440	1.79	\$3,588,920
2	2.16	\$373,060	1.72	\$4,680	1.08	\$0	1.75	\$270,800
3	1.88	\$433,440	1.46	\$601,960	0.91	\$60,000	1.65	\$168,680

4	1.96	\$372,400	1.54	\$478,600	1.21	\$0	1.74	\$28,600
5	2.03	\$381,540	1.33	\$1,800,640	1.29	\$15,200	1.86	\$10,000
6	2.13	\$413,600	1.33	\$559,320	1.39	\$332,800	2.05	\$50,000
7	2.16	\$394,360	1.52	\$228,840	1.47	\$203,000	2.15	\$49,480
8	2.19	\$312,760	1.48	\$767,080	1.50	\$43,080	2.19	\$258,440
9	2.23	\$364,320	1.55	\$44,320	1.55	\$276,200	2.22	\$299,760
10	2.17	\$210,000	1.61	\$0	1.38	\$1,143,240	1.99	\$1,373,920
11	2.20	\$180,000	1.70	\$0	1.40	\$293,724	1.94	\$756,720
12	2.32	\$125,000	1.73	\$266,200	1.35	\$985,509	1.92	\$614,600
13	2.38	\$250,800	1.71	\$421,600	1.32	\$660,027	1.83	\$1,069,680
14	2.39	\$215,200	1.83	\$263,200	1.49	\$118,483	1.91	\$203,840
15	2.50	\$206,208	1.96	\$27,000	1.45	\$944,200	1.95	\$390,000
16	2.53	\$279,960	1.94	\$495,204	1.57	\$140,000	2.03	\$27,000
17	2.57	\$373,912	1.89	\$1,151,296	1.62	\$0	2.05	\$389,000
18	2.59	\$373,180	1.93	\$172,460	1.76	\$99,060	2.16	\$0
19	2.61	\$252,740	1.94	\$434,563	1.68	\$854,684	2.11	\$600,000
20	2.63	\$246,480	2.01	\$608,885	1.78	\$391,140	2.21	\$0
Total	2.63	\$7,441,920	2.01	\$12,322,849	1.78	\$14,662,808	2.21	\$10,149,440

Figure 5 - Forecast 20-Year Funding Analysis

The model is based upon an unconstrained funding strategy to meet the required level of service for each year of the simulation. This results in the peaks and troughs seen in Figure 5. Should a more uniform funding forecast be required for adoption into Council's financial plans and budget cycles, it is recommended that this required funding be 'smoothed' during the works planning stage by adjusting the proposed year of works for some projects.

A breakdown of asset condition based on the four modelled scenarios at year 20 is displayed in Figure 6.



Simulation	0	1	2	3	4	5	6
Option 1. 1.5% Replacement Value	2.78%	30.77%	22.30%	16.69%	12.53%	1.64%	13.26%
Option 2 - Current Desired LoS	3.99%	38.86%	19.76%	27.29%	10.07%	0.00%	0.00%
Option 3 - Improved LoS	2.22%	38.78%	37.87%	21.08%	0.00%	0.00%	0.00%
Option 4 - Reduced LoS	0.00%	42.88%	18.43%	21.31%	9.43%	7.91%	0.00%

Figure 6 - Scenario Comparison Based on Different Funding Levels

Currently, there is no dedicated renewal funding allocated for building assets.

If Council were to allocate a total 20 year renewal funding of \$44,261,920 (Option 1. 1.5% Replacement Value) over the next 20 years, it is forecast to be insufficient because the number of assets that are in very poor (5) or end of life (6) is forecast to be 14.9%. This forecast exceeds Council's desired level of service as documented in **Section 4** and those assets that exceed the intervention criteria for renewal generally won't meet community expectations, represent a higher risk of failure, and may eventually need to be closed off from public use or disposed.

Council's objective is to strike an acceptable balance between expenditure, community expectations, and risk. A total capital funding of \$46,969,440 (Option 4. Reduced level of service) is presented as a potential option that can achieve the targets defined in **Section 4**, with only 7.91% of the portfolio reaching condition state 5 or 6 after 20 years.

The above forecast includes planned renewal projects identified in Councils 2022/2023 capital works program. The planned renewal projects are shown in table 15 below:

Table 15 – Planned Renewal Projects

Asset ID	Asset Name/Project	Year	Estimated Cost
1042	Yass Memorial Hall	1	\$1,300,000
1005	Murrumbateman Old School House	3	\$50,000
1014	Works Depot Admin Office /Stores Building	6	\$50,000
1011	State Emergency Services – Shed	7	\$15,000
1078	Sutton Community Hall	8	\$15,000
Various	Paint Program	1,3,5,7,9	\$10,000/year

Planned capital upgrades that incorporate an element of renewal are reported as an upgrade project in **Section 7.1.3**. Future revisions of this Plan will include further exploration of these relationships.

It has been assumed that all assets are to be replaced like-for-like. Service planning and the consideration of functionality and demand data will help identify situations under which renewal does not represent the ideal outcome.

7.1.2 Maintenance

Maintenance is the regular on-going work that is necessary to ensure assets follow their intended design life cycles. It is the work that must be undertaken to prevent an asset or component from failing prematurely. Maintenance falls into two broad categories as follows:

- **Planned Maintenance:** Scheduled work based on time or usage intervals or predicted work based on the expected condition of the asset (also commonly referred to as Programmed Maintenance).
- **Unplanned Maintenance:** On-demand work to repair failures and other damage to the asset (also commonly referred to as Reactive Maintenance).

Currently, Council adopts an unplanned maintenance strategy for most building components, and there is no dedicated maintenance funding allocated for the portfolio. On average, the total lifecycle funding (operational, maintenance and renewal) has been \$280,000 per year for all asset portfolios. The funding has typically been allocated on an ad-hoc basis each year. Given this ad-hoc nature, forecasting future maintenance expenditure has been excluded from the strategic modelling analysis. Developing dedicated operational, maintenance and renewal budgets for each asset portfolio is provided as an improvement action under **Section 8**.

7.1.3 Capital New and Upgrade

New and upgrade works involve either creation of new assets that did not previously exist or improvement of an existing asset. They may result from growth, strategic, social or environmental needs. Assets may also be acquired at no cost to Council through land development.

It must be recognised and clearly understood that new and upgrade works add to the total portfolio value and thus increase renewal, maintenance and operational expenditure requirements.

Capital upgrade and new projects generally improve levels of service relating to functionality or service provision. These works are generally managed through the capital works program. Federal and State Government grants often provide most of the funding towards new works. Council currently undertakes project scoping for all capital upgrade/new projects to identify:

- The range of options and estimated capital and life cycle costs for each option that could address the service deficiency.
- The service level improvement, risk and required timeline for delivery of the upgrade.
- Management of risks associated with alternative options.
- Evaluation of the options against prescribed criteria.

The current plan for new assets is shown below in 16.

Table 16 – Planned New Assets and Upgrades

Type	Asset ID	Asset Name	Year	Estimated Cost	Funding Source
Upgrade	1042	Yass Memorial Hall	2	\$3,600,000	Grant Funding

Type	Asset ID	Asset Name	Year	Estimated Cost	Funding Source
Upgrade	1008	Community Centre	3	\$250,000	Internal – Capital Upgrade
New	N/A	Yass Council Precinct Development	1	\$30,000,000	Loan Funding
New	N/A	Depot Car Park	2	\$60,000	Internal – New Capital Upgrade
New	N/A	Depot Truck Storage Canopy Cover	2,4,5	\$120,000/ year	Internal – New Capital Upgrade
New	N/A	Murrumbateman Hall	10	\$2,500,000	Grant Funding

7.1.4 Disposal

Disposal includes any activity associated with decommissioning an asset, including sale, demolition or relocation. Asset disposal reduces Council's renewal and maintenance liabilities.

There is no recurrent budget for disposal. Assets are currently selected for disposal based on planning strategies or reactive identification on an ad-hoc basis.

The current capital works program has identified the following assets for disposal:

Table 17 – Assets scheduled for disposal

Asset ID	Asset Name	Year	Estimated Cost	Funding Source
?	Stadium	1	\$50,000	Internal – Capital Upgrade

7.2 Estimated Funding

Council has considered multiple funding scenarios in the process of deriving a 20-year budget to be adopted in the Long Term Financial Plan (LTFP), as follows:

- **Option 1:** Funding of 1.5% of the portfolio's replacement value to support asset renewals, plus the funding required to carry out the identified 10 year capital works program - \$44,261,920 total
- **Option 2:** The funding required to achieve the current desired level of service, a condition intervention level of 5 (very poor) for all assets and components, plus the funding required to carry out the identified 10 year capital works program - \$49,142,848 total
- **Option 3:** The funding required to achieve an improved level of service, a condition intervention level of 4 (poor) for all assets and components, plus the funding required to carry out the identified 10 year capital works program - \$51,482,808 total
- **Option 4:** The funding required to achieve a reduced level of service, a condition intervention level of 6 (end of life) for all assets and components, plus the funding required to carry out the identified 10 year capital works program - \$46,969,440 total

Results for each option, modelled over a 20-year horizon, are summarised in the following table. A lower OSI represents a better average portfolio condition. The backlog is calculated based on the on the desired level of service intervention level of condition state 5. Year on year, any assets in condition state 5 or worse are considered to be in backlog, calculated as the total cost of renewal not able to be funded under the respective scenario. A growing backlog indicates decreasing levels of service and increased risk of asset failure and service disruption. Higher capital renewal expenditure lowers maintenance costs and yields a reduction in backlog. Lower capital renewal expenditure increases maintenance costs and has an indirect cost of increasing backlog.

Table 18 – Funding Scenario Comparison

Scenario	Renewal Cost	New & Upgrade Cost	Disposal Costs	Closing Backlog	Closing OSI
Option 1 – 1.5% Replacement Value	\$7,441,920	\$36,770,000	\$50,000	\$3,778,960	2.63
Option 2 – Current Desired LoS	\$12,322,849	\$36,770,000	\$50,000	\$0	2.01
Option 3 – Improved LoS	\$14,662,808	\$36,770,000	\$50,000	\$0	1.78
Option 4 – Reduced LoS	\$10,149,440	\$36,770,000	\$50,000	\$2,005,878	2.21

In summary, over 50% of the current building asset portfolio is in a poor (4), very poor (5) or end of life (6) condition state, and is predicted to deteriorate at an unsustainable rate unless significant funding is allocated to the portfolio.

A total 20 year capital funding of \$44,261,920 (Option 1. 1.5% Replacement Value), is forecast to be insufficient because the number of assets that are in very poor (5) or end of life (6) is predicted to reach 14.9% by year 20.

It is therefore recommended that a total 20 year capital funding allocation of \$46,969,440 (Option 4. Reduced Level of Service) be adopted to maintain an acceptable portfolio condition, in working toward Council's levels of service aspirations documented in **Section 4**.

While funding Option 2 and Option 3 will provide a higher level of service, Council would need to consider whether these benefits justify the additional costs associated with these options.

The LTFP shown above is based on a series of internal consultations on a range of budget versus service level scenarios. These scenarios include and are not limited to the following:

- Funding constraints
- Service level interventions
- Community aspirations

It is noted that the adopted scenario should be the committed funding agreed by Council's Executive Management Team as the most affordable and equitable from the community perspective and based on comparatives with other asset classes.

Funding estimates in this plan do not currently consider capital upgrade / new expenditure. The need for this type of expenditure will be better understood through the continued implementation of service planning.

7.3 Financial Ratios

Asset management ratios provide insight into an organisation's performance and success in managing its assets. If required, these ratios can be benchmarked between AMPs to help optimise the distribution of renewal expenditure between asset classes.

Council's asset management ratios for its buildings portfolio calculated as of June 2021 have been reported in Table 19. Recommended targets have been determined based on the proposed Option 4 - \$46,969,440 funding scenario provided above in **Section 7.2**

Table 19 - Asset Management Ratios

Asset Ratio	Industry Target	Recommended Target	Current Score
Asset Sustainability	90%	157%	n/a*
Remaining Service Potential	>70%	33%	33%
Average Annual Asset Consumption	0-3%	0-3%	2.54%

*Due to the varying nature of the renewal funding for building assets, Asset Sustainability ratio for current score is unable to be calculated at this time

The asset sustainability ratio is found by considering renewal expenditure against asset depreciation. Depreciation is measured using a straight line, whereas renewal requirements can vary greatly over time. A sustainability ratio of 100% therefore does not necessarily represent an efficient or desirable level of expenditure. The proposed funding averaging \$529,972K pa provides a sustainability ratio of 157%, which is provided as the recommended target.

Remaining service potential compares the written down value against total replacement cost. It decreases as networks deteriorate and increases when capital expenditure exceeds depreciation. The Council's building portfolio has overall expended 77% useful life with a remaining service potential of 33%. This indicator will remain relatively stable under the proposed funding scenario.

Average annual asset consumption is a measure of average annual depreciation against total replacement value.

7.4 Funding Strategy

Projected expenditure identified above is to be funded from Council's operating and capital budgets, loans and reserves and Federal and State Government grants. The funding strategy is detailed in Council's 10-year Long Term Financial Plan (LTFP). The 10 Year LTFP is a dynamic document in that it is reviewed and refined on a continual basis, to reflect as accurately as possible changes in financial circumstances.

The key assumptions made in preparing the information and forecasts contained in this Plan are outlined below. They are presented to enable readers to gain an understanding of the levels of confidence in the data behind the financial forecasts.

Key assumptions made in this Plan are:

- The current levels of service will remain constant over the life of the Plan.
- The treatment and maintenance costs are based on current schedules of rates and may not directly compare to Council's internal service provision actual costs.
- All predicted financial figures are based on current rates and are not adjusted by the inflation rate for the particular year of works.
- Continued use of current construction techniques and materials in alignment with current standards.
- Current maintenance funding levels are meeting service level requirements.
- Capital renewal is generally 'like for like' however mandated improvements are factored into replacement costs when known.
- Depreciation is in accordance with Council Policy.
- The proposed capital renewal program will be funded as per the scenario recommended.

8 PLAN IMPROVEMENT & MONITORING

This section outlines how Council can continue to enhance and monitor its asset management performance over time. The identified action items in Table 20 will enable Council to improve asset management capability, enhance asset value and deliver required service levels while balancing cost, risk and performance.

8.1 Improvement Plan

In the course of preparing this Plan, opportunities to further develop Council's asset management processes and practices in relation to its building assets have been identified. The Asset Management Improvement Plan which is set out in Table 20 below details the key improvement tasks. Completion of these tasks will improve Council's asset management capabilities for the buildings asset portfolio.

Table 20 - Improvement Actions

Task No	Improvement Items	Responsibility	Timeline
1	Continue to address asset register gaps.	Asset management	Ongoing
2	Collect componentised building inventory and condition data.	Asset management	During the next building assessment.
3	Develop a buildings hierarchy and asset criticality framework.	Asset management	
4	Conduct buildings functionality, utilisation and demand studies.	Asset management Service managers	
5	Develop operational levels of service for buildings detailing time frames and response expectations.	Asset management Service managers Operational and maintenance teams	
6	Develop and implement planned maintenance programs for building components.	Operational and maintenance teams	
7	Implement dedicated operational, maintenance and renewal programs and budgets into the annual financial plans.	Asset management Finance	
8	Develop a 10-year capital works program through a capital works prioritisation process that takes into account service requirements, condition, risk and service levels.	Asset management	
9	Conduct asset specific consultation in future community consultation surveys.	Asset management Communications team	During next community survey

8.2 Monitoring & Review Procedures

This Plan will be reviewed during annual budget preparation and amended to recognise any changes in service levels and/or resources available to provide those services as a result of the budget process. A further comprehensive review and update will be undertaken in sequence with the next round of condition assessment and revaluation, generally no later than a 5 year cycle.

An asset management plan is a dynamic document, reflecting and responding to change over time. Monitoring of the Plan is required to:

- Ensure compliance with the proposed improvement program milestones.
- Ensure compliance with adopted standards and procedures for condition and performance.

8.3 Performance Measures

The effectiveness of the Plan can be measured and monitored on the basis of annual strategic Council indicators as follows:

- The degree to which the required cash flows identified in this asset management plan are incorporated into Council's long-term financial planning process and works planning.
- The performance of Council against the Strategic Levels of Service documented in this Plan, by measuring actual achievement against target levels.
- The degree to which detailed works programs, budgets, business plans and organisational structures take into account the trends provided by the Plan.
- Performance against the Asset Management Ratios.
- The level of execution of the identified actions in the plan.

8.4 AM Document Register

Table 21 – AM Document Register

Documents	Document Link	Adopted Date
Asset Management Policy	https://www.yassvalley.nsw.gov.au/our-council/council-documents/policies/	February 2010
The Tableland Regional Community Strategic Plan (2016 – 2036)	https://www.yassvalley.nsw.gov.au/our-council/council-documents/key-strategic-documents/	July 2016

Attachment F6



Parks and Recreation Asset Management Plan September 2021

DRAFT

Document Control					
Rev No	Date	Revision Details	Author	Reviewer	Approver

NB:

1. Primary version number changes (e.g., V1.0 to V2.0) will be made when the document undergoes its regular review and / or when significant changes are made to standards and guidelines for inspections, intervention levels, or asset management practices.
2. Secondary version number changes (e.g., V1.0 to V1.1) will apply to minor amendments that do not materially impact the document and are intended only to clarify or update content issues.

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1 EXECUTIVE SUMMARY

1.1 The purpose of the Plan

The fundamental purpose of this Parks and Recreation Asset Management Plan (the Plan) is to support Council's long-term strategic management of its parks and recreation assets, in order to cater for the required levels of service as detailed under **Section 4**. The parks and recreation assets under Council ownership or management include assets such as:

- Amenities
- BBQs
- Bins
- Boat ramps
- Bollards
- Bores & pumps
- Canteens
- Carpark/roads
- Chimney
- Community halls
- Cricket nets
- Cricket pitches
- Drinking fountains
- Edging
- Electricity boards
- Exercise equipment
- Fences
- Flagpoles
- Footbridges
- Fountains
- Garden beds
- Gates
- Goal posts
- Horse arena
- Horse pens
- Irrigation infrastructure
- Leisure centres and stadiums
- Lighting
- Loudspeaker tower
- Mosaic panel
- Netball courts
- Noticeboards
- Pavilions
- Plaques
- Play equipment
- Pots
- Pumps
- Retaining walls
- Sand areas
- Scoreboards
- Sculpture
- Seats
- Sheds
- Shelters
- Signage
- Skate parks
- Softfall
- Speed humps
- Sports club houses
- Tables
- Table and seats
- Tennis courts
- Tiered seating
- Toilets
- Volleyball net
- Water tank
- Wheel stops

The Plan defines the state of the assets as at 30 June 2021, together with the 20-year funding required to achieve Council's adopted asset performance targets and asset management activities over a 20-year planning period.

1.2 Current State of Council's Assets

An overview of the number and value of parks and recreation assets covered by the Plan is presented in Table 1 below.

Table 1 – Parks and Recreation Asset Overview

Asset Type	Quantity	Replacement Value	Accumulated Depreciation	Written Down Value
Amenities	14	\$3,982,000	No information available	No information available
BBQ	6	\$72,000	\$41,400	\$30,600
Bin	23	\$49,371	\$18,120*	\$28,080*
Boat ramp	1	\$26,400	\$5,280	\$21,120
Bollard	6	\$31,500	\$4,860	\$26,640

Asset Type	Quantity	Replacement Value	Accumulated Depreciation	Written Down Value
Bore & pump	1	\$12,000	\$7,551	\$4,449
Canteen	1	\$200,000	No information available	No information available
Carpark/road	7	\$1,131,300	\$385,823	\$745,477
Chimney	1	\$5,000	\$1,750	\$3,250
Community hall	4	\$1,110,000	No information available	No information available
Cricket net	6	\$87,600	\$52,440	\$35,160
Cricket pitch	12	\$239,886	\$82,868	\$157,018
Drinking fountain	7	\$37,525	\$12,850*	\$22,150*
Edging	27	\$224,710	\$60,850	\$163,860
Electricity board	1	\$4,500	\$1,575	\$2,925
Exercise equipment	9	\$179,880	\$25,158	\$154,722
Fence	55	\$872,356	\$286,366*	\$496,964*
Flagpole	4	\$14,000	\$3,400	\$10,600
Footbridge	3	\$40,110	\$17,819	\$22,292
Fountain	1	\$10,000	\$3,500	\$6,500
Garden bed	13	\$277,680	\$73,227*	\$75,173*
Gate	10	\$67,000	\$19,146	\$47,854
Goal post	14	\$55,100	\$13,410*	\$31,950*
Horse arena	2	\$241,600	\$48,320	\$193,280
Horse pen	1	\$63,500	\$13,125	\$50,375
Irrigation	22	\$68,725	\$14,860*	\$46,790*
Leisure centres & stadiums	1	\$1,283,000	No information available	No information available
Lighting	23	\$1,755,764	\$279,566*	\$1,424,684*
Loudspeaker tower	1	\$5,150	\$2,475	\$2,675
Mosaic panel	1	\$8,000	\$1,600	\$6,400
Netball court	1	\$360,000	\$15,247	\$344,753
Noticeboard	2	\$4,000	\$1,025	\$2,975
Pavilion	1	\$120,00	No information available	No information available
Plaque	1	\$1,500	\$300	\$1,200
Play equipment	54	\$821,850	\$91,981*	\$656,139*
Pot	1	\$3,636	No information available	No information available
Pump	1	\$11,110	No information available	No information available
Retaining wall	4	\$28,510	\$6,832	\$21,678
Sand area	1	\$59,800	\$29,900	\$29,900

Asset Type	Quantity	Replacement Value	Accumulated Depreciation	Written Down Value
Score board	3	\$67,000	\$5,000	\$62,000
Sculpture	2	\$45,000	\$11,250	\$33,750
Seat	19	\$136,900	\$44,895	\$92,005
Shed	8	\$471,985	\$3,778*	\$8,582*
Shelter	17	\$386,100	\$103,845*	\$266,095*
Signage	13	\$54,600	\$11,215	\$43,385
Skate Park	4	\$583,900	\$86,834	\$497,066
Softfall	21	\$88,690	\$22,108	\$66,582
Speed humps	1	\$2,750	\$1,341	\$1,409
Sports club house	3	\$740,000	No information available	No information available
Table	1	\$13,230	\$4,631	\$8,600
Table and seats	22	\$210,750	\$67,785	\$142,965
Tennis court	4	\$414,000	\$211,784	\$202,216
Tiered seating	5	\$54,900	\$14,311	\$40,589
Toilet	1	\$25,000	No information available	No information available
Volleyball net	1	\$505	No information available	No information available
Water tank	4	\$30,500	\$2,800	\$27,700
Wheel stops	1	\$85,100	\$42,550	\$42,550
Total	473	\$16,976,973	\$2,256,748*	\$6,402,768*

*Total known values

A high level snapshot of the service state distribution of these assets is provided in Figure 1 below. In this instance, service state represents the Overall Service Index (OSI) which is a numerical score given to an asset to reflect its overall condition. This index can be derived from a number of individual condition parameters, weighted and averaged to provide a score from 0 (As New) to 6 (End of Life). In this Plan, the OSI has been calculated from a single condition score.

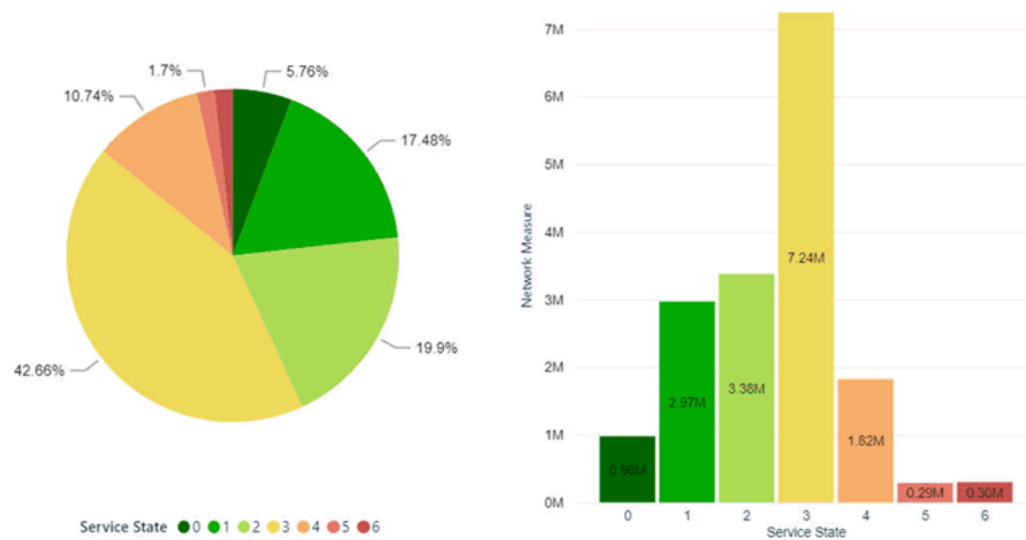


Figure 1 – State of the Assets Snapshot as at June 2021

1.3 Asset Funding Levels

A number of alternative funding scenarios have been considered in the predictive modelling as follows:

- **Option 1:** Funding of 1.5% of the portfolio's replacement value - \$253,860 pa
- **Option 2:** The funding required to achieve the current desired level of service, a condition intervention level of 5 (very poor) for all assets and components - \$823,140 pa
- **Option 3:** The funding required to achieve an improved level of service, a condition intervention level of 4 (poor) for all assets and components - \$1,011,335 pa
- **Option 4:** The funding required to achieve a reduced level of service, a condition intervention level of 6 (end of life) for all assets and components - \$552,535 pa

Results for each option, modelled over a 20-year horizon, are summarised in the following table. A lower OSI represents a better average portfolio condition. The backlog is calculated based on the desired level of service, intervention level of condition state 5. Year on year, any assets in condition state 5 or worse are considered to be in backlog, calculated as the total cost of renewal not able to be funded under the respective scenario. A growing backlog indicates decreasing levels of service and increased risk of asset failure and service disruption.

Table 2 – Funding Scenario Comparison

Scenario	Renewal Cost	Closing Backlog	Closing OSI
Option 1 – 1.5% Replacement Value	\$5,073,177	\$8,836,829	3.97
Option 2 – Current Desired LoS	\$16,055,072	\$0	1.92
Option 3 – Improved LoS	\$18,765,118	\$0	1.60
Option 4 – Reduced LoS	\$11,014,500	\$4,545,082	2.72

In summary, over 14% of the parks and recreation asset portfolio is currently in a poor (4), very poor (5) or end of life condition state (6), and is predicted to deteriorate at an unsustainable rate unless significant funding is allocated to the portfolio.

A total 20 year capital funding of both \$5,077,192, averaging \$253,849 per year (Option 1. 1.5% Replacement Value) and \$11,050,700, averaging \$552,535 (Option 4. Reduced level of service) are forecast to be insufficient because the number of assets that are in very poor (5) or end of life (6) is predicted to reach 52.1% (Option 1) and 26.8% (Option 4) by year 20.

It is therefore recommended that a total 20 year capital funding allocation of \$16,462,800 averaging \$823,140 per year (Option 2. Current desired level of service) be adopted to maintain a minimum acceptable portfolio condition, in moving toward Council's levels of service aspirations. Further asset funding detail is provided in **Section 7** of the Plan.

1.4 Monitoring & Improvement Program

A number of asset management improvement items have been identified in the Plan as follows:

- Continue to address asset register gaps.
- Develop a parks hierarchy and an asset criticality framework.
- Conduct asset functionality, utilisation and demand studies.
- Develop operational levels of service for assets detailing time frames and response expectations.
- Develop and implement planned maintenance programs for assets.
- Implement dedicated operational, maintenance and renewal programs and budgets into the annual financial plans.
- Develop a 10-year capital works program through a capital works prioritisation process that takes into account service requirements, condition, risk and service levels.
- Conduct asset specific consultation in future community consultation surveys.

Further details of these can be found in **Section 8**.

2 ORGANISATIONAL CONTEXT

2.1 Background

The purpose of this Parks and Recreation Asset Management Plan (the Plan) is to document a business case for the required investment into the parks and recreation asset portfolio, based on the range of services provided to the Yass Valley community.

The Plan details the actions and investment required to provide agreed levels of service in the most cost-effective manner, giving consideration to any related risks. The plan defines the services to be provided, how their performance is assessed and how funding impacts levels of service over a 20-year planning period. In doing so, it supports an evidence-based approach towards the selection and prioritisation of capital projects to best achieve service objectives.

Council's long term financial sustainability is expressed by the 20-year financial forecasts for the operation, maintenance, renewal and upgrading of the existing assets in addition to the construction of new assets and facilities. The Plan outlines the costs involved in managing the assets to a desired level of service through a combination of management, financial, engineering and technical practices.

The key purposes of the Plan are to:

1. Inform Council's Long Term Financial Plan, by Identifying the required asset management regime and forecast financial requirements for the current stock of parks and recreation assets over the next 20 years.
2. Document the decision-making process to facilitate short-term works packages for the sustainable renewal of assets, i.e., one to three year works program.
3. Outline the likely future growth or change patterns in service levels and highlight the potential financial impact of these changes on capital works and operations/maintenance budgets over the next 20 years.
4. Identify improvement actions to address the limitations and gaps in asset management activities and drive improvements in asset management processes.

The asset types covered by this Plan are:

- | | | |
|----------------------|--------------------------------|----------------------|
| • Amenities | • Fountains | • Sand areas |
| • BBQs | • Garden beds | • Scoreboards |
| • Bins | • Gates | • Sculpture |
| • Boat ramps | • Goal posts | • Seats |
| • Bollards | • Horse arena | • Sheds |
| • Bores & pumps | • Horse pens | • Shelters |
| • Canteens | • Irrigation infrastructure | • Signage |
| • Carpark/roads | • Leisure centres and stadiums | • Skate parks |
| • Chimney | • Lighting | • Softfall |
| • Community halls | • Loudspeaker tower | • Speed humps |
| • Cricket nets | • Mosaic panel | • Sports club houses |
| • Cricket pitches | • Netball courts | • Tables |
| • Drinking fountains | • Noticeboards | • Table and seats |
| • Edging | • Pavilions | • Tennis courts |
| • Electricity boards | • Plaques | • Tiered seating |

- Exercise equipment
- Fences
- Flagpoles
- Footbridges
- Play equipment
- Pots
- Pumps
- Retaining walls
- Toilets
- Volleyball net
- Water tank
- Wheel stops

2.1.1 Relevant Initiatives

Several key documents and strategic plans have been referenced in the development of this plan:

- Asset Management Policy (2010)
- International Infrastructure Management Manual (IIMM) (2020)
- Long Term Financial Plan (2016-2026)
- Operational Plan 2021/2022
- Risk Management Policy (2007)
- The Tablelands Regional Community Strategic Plan (2016-2036)

2.2 Key Stakeholders

Assets controlled by Council are utilised by a broad cross-section of the community. It is critical that assets are maintained and renewed based on need and fit for purpose. The best judge of an asset being fit for purpose is likely to be the user of the asset. Asset users are therefore key external stakeholders of the Plan.

Internal stakeholder consultation is also necessary when Council seeks input in relation to the determination of levels of service and intervention levels. Table 3 below identifies the responsibilities of key internal stakeholders.

Table 3 – Key Internal Stakeholders

Stakeholder Group	Role or Involvement
Council	Endorsement of the asset management policy, strategy and plans. Set high level direction through the development of asset management principles in the Community Strategic Plans.
Senior Management	Endorse the development of asset management plans and provide the resources required to complete this task. Set high level priorities for asset management development in Council and raise the awareness of this function among Council staff and contractors. Support the implementation of actions resulting from this plan and be prepared to make changes to a better way of managing assets and delivering services. Support an asset management driven budget and Long Term Financial Plan.
Corporate Asset Management Team	Maintain Council's asset registers and perform strategic predictive modelling analysis works to inform Council's Long Term Financial Plan. Coordinate the development and implementation of asset management processes and frameworks within Council.
Finance Department	Ensure that the asset valuations are accurate. Develop supporting policies such as capitalisation and depreciation. Prepare asset sustainability and financial reports incorporating asset depreciation in compliance with the current Australian accounting standards.

Operations and Maintenance Managers	Business Unit Managers are responsible for understanding expectations of levels of service through effective, ongoing engagement with the community (users of the service). Plan for changes to operations and maintenance as well as undertake minor renewal works.
Council Officers	Provide local knowledge on all infrastructure assets. Verify the size, location and condition of assets. Describe the maintenance standards deployed and Council's ability to meet technical and customer levels of service.

3 CURRENT STATE OF COUNCIL'S ASSETS

3.1 Key Indicators

Table 4 below provides a breakdown of the parks and recreation asset types managed by Council.

Table 4 – Parks and recreation Overview by Asset Type

Asset Type	Quantity	Replacement Value	Accumulated Depreciation	Written Down Value
Amenities	14	\$3,982,000	No information available	No information available
BBQ	6	\$72,000	\$41,400	\$30,600
Bin	23	\$49,371	\$18,120*	\$28,080*
Boat ramp	1	\$26,400	\$5,280	\$21,120
Bollard	6	\$31,500	\$4,860	\$26,640
Bore & pump	1	\$12,000	\$7,551	\$4,449
Canteen	1	\$200,000	No information available	No information available
Carpark/road	7	\$1,131,300	\$385,823	\$745,477
Chimney	1	\$5,000	\$1,750	\$3,250
Community hall	4	\$1,110,000	No information available	No information available
Cricket net	6	\$87,600	\$52,440	\$35,160
Cricket pitch	12	\$239,886	\$82,868	\$157,018
Drinking fountain	7	\$37,525	\$12,850*	\$22,150*
Edging	27	\$224,710	\$60,850	\$163,860
Electricity board	1	\$4,500	\$1,575	\$2,925
Exercise equipment	9	\$179,880	\$25,158	\$154,722
Fence	55	\$872,356	\$286,366*	\$496,964*
Flagpole	4	\$14,000	\$3,400	\$10,600
Footbridge	3	\$40,110	\$17,819	\$22,292
Fountain	1	\$10,000	\$3,500	\$6,500
Garden bed	13	\$277,680	\$73,227*	\$75,173*
Gate	10	\$67,000	\$19,146	\$47,854
Goal post	14	\$55,100	\$13,410*	\$31,950*
Horse arena	2	\$241,600	\$48,320	\$193,280
Horse pen	1	\$63,500	\$13,125	\$50,375
Irrigation	22	\$68,725	\$14,860*	\$46,790*
Leisure centres & stadiums	1	\$1,283,000	No information available	No information available
Lighting	23	\$1,755,764	\$279,566*	\$1,424,684*
Loudspeaker tower	1	\$5,150	\$2,475	\$2,675

Asset Type	Quantity	Replacement Value	Accumulated Depreciation	Written Down Value
Mosaic panel	1	\$8,000	\$1,600	\$6,400
Netball court	1	\$360,000	\$15,247	\$344,753
Noticeboard	2	\$4,000	\$1,025	\$2,975
Pavilion	1	\$120,00	No information available	No information available
Plaque	1	\$1,500	\$300	\$1,200
Play equipment	54	\$821,850	\$91,981*	\$656,139*
Pot	1	\$3,636	No information available	No information available
Pump	1	\$11,110	No information available	No information available
Retaining wall	4	\$28,510	\$6,832	\$21,678
Sand area	1	\$59,800	\$29,900	\$29,900
Score board	3	\$67,000	\$5,000	\$62,000
Sculpture	2	\$45,000	\$11,250	\$33,750
Seat	19	\$136,900	\$44,895	\$92,005
Shed	8	\$471,985	\$3,778*	\$8,582*
Shelter	17	\$386,100	\$103,845*	\$266,095*
Signage	13	\$54,600	\$11,215	\$43,385
Skate Park	4	\$583,900	\$86,834	\$497,066
Softfall	21	\$88,690	\$22,108	\$66,582
Speed humps	1	\$2,750	\$1,341	\$1,409
Sports club house	3	\$740,000	No information available	No information available
Table	1	\$13,230	\$4,631	\$8,600
Table and seats	22	\$210,750	\$67,785	\$142,965
Tennis court	4	\$414,000	\$211,784	\$202,216
Tiered seating	5	\$54,900	\$14,311	\$40,589
Toilet	1	\$25,000	No information available	No information available
Volleyball net	1	\$505	No information available	No information available
Water tank	4	\$30,500	\$2,800	\$27,700
Wheel stops	1	\$85,100	\$42,550	\$42,550
Total	473	\$16,976,973	\$2,256,748*	\$6,402,768*

*Total known values

3.2 Asset Status

3.2.1 Condition

Typically, network wide condition assessments are undertaken on a four year cycle and used to identify where assets are within their defined useful lives at any given point in time.

Council contracts external consultants who are trained and experienced in construction and maintenance to undertake condition assessment. They perform visual inspections and assign a separate condition score to each asset adhering to the National Asset Management Strategy (NAMS) method.

The latest condition audit covering all of Council's parks and recreation assets was completed in 2018.

Table 5 below provides a general overview of the condition rating scales for Council's asset stock.

Table 5 – Asset Condition Rating Descriptions

Rating	Condition Description
0 – As New	Brand new asset or recently rehabilitated to as new condition. Only cyclical routine maintenance is required.
1 – Very Good	Asset is in very good overall condition with only routine maintenance required.
2 – Good	Superficial defects may be present requiring minor maintenance, in addition to cyclical routine maintenance.
3 – Fair	Moderate deterioration. More frequent maintenance is required in addition to cyclical routine maintenance, in order to maintain adequate serviceability.
4 – Poor	High deterioration is evident. Maintenance costs are rising in order to maintain serviceability. The asset would be at the point where it can be considered for renewal.
5 – Very Poor	Evidence of high level of deterioration affecting serviceability. Maintenance cost is high. The asset is now nearing the end of its useful life and should be considered for renewal.
6 – End of Life	Asset is no longer serviceable and should not remain in service.

Figure 2 below illustrates the current estimated parks and recreation portfolio condition (service state) distribution.

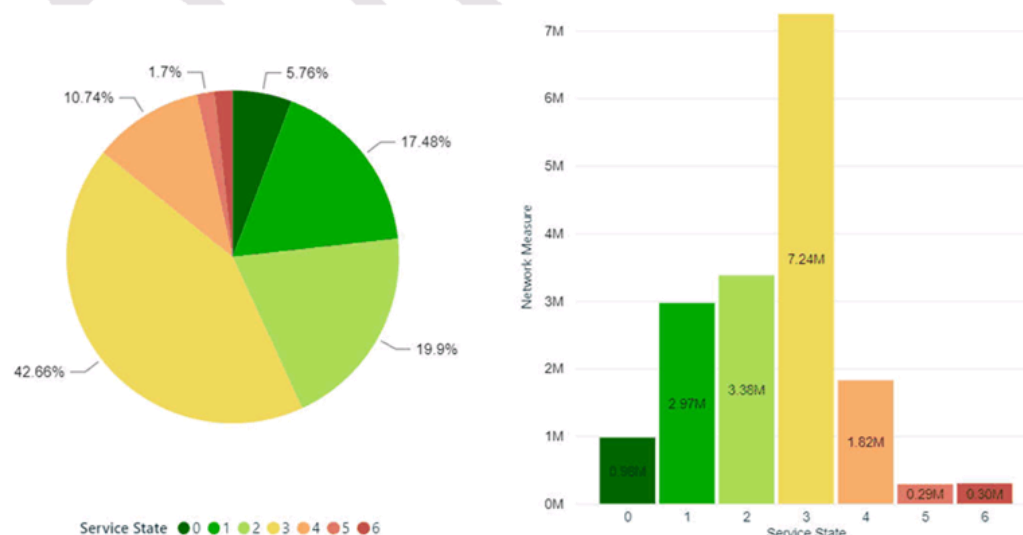


Figure 2 – Parks and Recreation Overall Asset Condition (June 2021)

3.2.2 Criticality

In accordance with the International Infrastructure Management Manual (IIMM), Council acknowledges that the primary purpose of an asset criticality is to ensure that appropriate management, engineering standards and planning practices are applied to the asset based on its function. It also ensures more efficient use of limited resources, by allocating funding to those assets that offer the most benefit or represent the greatest risk.

3.2.3 Functionality, Utilisation and Demand

While condition is fundamental for determining renewal requirements, it does not offer insight into the ability for an asset to meet service requirements, or the level of demand for a given asset.

Functionality, utilisation and demand data can assist in the selection of non-renewal outcomes such as integration, disposal, or upgrade.

4 LEVELS OF SERVICE

4.1 Customer Research & Expectation

Yass Valley Council is continually working to improve its community consultation practices via a combination of methods to encourage stakeholder engagement in order to gain knowledge of expectations.

The most recent customer satisfaction survey which was conducted in 2017, reported satisfaction levels as illustrated in Table 6 for the following key areas:

Table 6 – Community Satisfaction Survey Levels

Performance Measures	Yass Valley 2017*	NSW LGA Regional 2017
Overall Satisfaction	3.12	3.22
Customer Satisfaction (Contact with Council)	3.34	-
Our Environment	3.06	-
Our Community	3.41	-
Our Infrastructure	3.15	-
Our Civic Leadership	2.90	-

Scale 1= not at all satisfied, 5 = very satisfied

*The above community satisfaction survey results are referenced from the Yass Valley Council Community Research document (December, 2017). For the purpose of the Plan, results for each performance measure have been averaged and summarised. A more detailed breakdown of each performance measure can be found in the Yass Valley Council Community Research document (December, 2017).

These measures relate to parks and recreation asset management activities as follows:

- **Overall Satisfaction:** General service delivery performance.
- **Customer Satisfaction (Contact with Council):** Responses to parks and recreation user requests, ability for assets to facilitate positive experiences with Council staff.
- **Our Environment:** The sustainable management of parks and recreation assets and the environmental protection considerations when planning new assets.
- **Our Community:** The quality of the services and community events facilitated by parks and recreation assets.
- **Our Infrastructure:** The performance of parks and recreation assets.
- **Our Civic Leadership:** Community feedback can be sought prior to parks and recreation projects and as an input into service planning.

The customer satisfaction survey was aimed at understanding the quality of Council's services and engagement with the community. Survey topics were not directly related to the asset types within this Plan. A recommendation under **Section 8** relates to further embedding community consultation into Council's asset management processes.

Community expectations in relation to Council's parks and recreation assets are considered in more detail in **Section 4.4** below.

4.2 Strategic & Corporate Goals Alignment

Asset Management Plans provide guidance to the Council Plan and Strategic Resource Plan. These long-term plans set the short-term funding levels available which, in turn, refine the Asset Management Plans and provides input to the Annual Budget.

Outlined in Figure 3 below are the links between Council's strategic planning processes and the process for Asset Management Plan development.

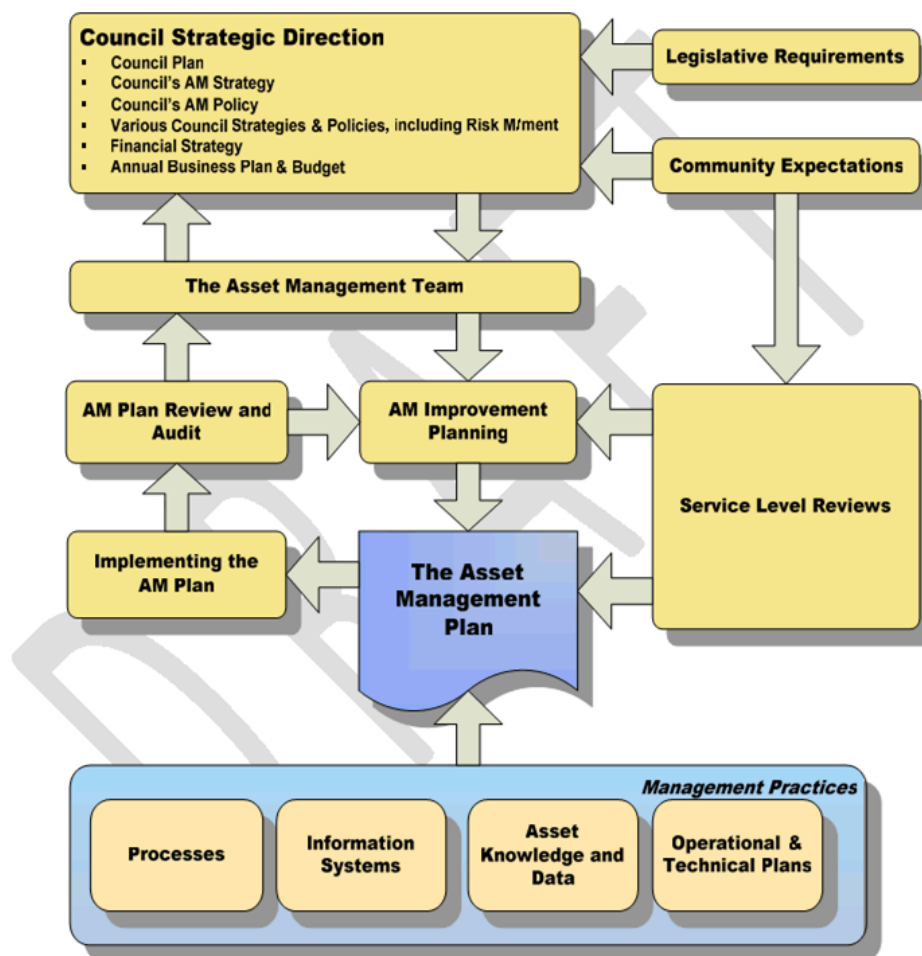


Figure 3 - Asset Management Plan Linkages with Corporate Strategies and Plans

4.2.1 Regional Community Strategic Plan (2016-2036)

This Plan is prepared under the direction of Council's vision and goals as described in The Tablelands Regional Community Strategic Plan (2016-2036). It has been aligned to deliver cost-effective, transparent, realistic and affordable service levels in accordance with community expectations.

Relevant community plan goals and objectives and how these are addressed in this Plan are detailed in Table 7.

Table 7 – Council Plan Goals Addressed in this Plan

Strategic Theme	Goals	How Goal and Objectives are addressed in the Plan
1 Our Environment	We appreciate our range of rural landscapes and habitats, and act as custodians of the natural environment for future generations.	The evidence based approach documented in this Plan sets the framework for assets to appropriately service the community in the most cost-effective way. In turn, this practice ensures that Council's asset projects have a demonstrated requirement and are targeted to community needs, and therefore the service is delivered in the most environmentally sustainable way.
2 Our Economy	We have a strong regional economy experiencing sustainable growth, which provides for a diverse range of employment opportunities.	Continued investment in parks and recreation assets.
3 Our Community	We are a network of vibrant, inclusive and diverse communities that value our cooperative spirit, self sufficiency and rural lifestyle.	Continued investment in parks and recreation assets.
4 Our Infrastructure	Our community is well serviced and connected to built, social and communications infrastructure.	Continued investment in parks and recreation assets.
5 Our Civic Leadership	Our leaders operate ethically and implement good governance. We empower our residents with the tools to participate actively in the development of our communities.	Asset management has the long-term goal of providing services that meet community expectations in the most cost-effective way. This Plan describes proactive approaches to community consultation, asset management, and the collection and use of data to inform decision-making.

4.2.2 Service Planning

Parks and recreation assets support a range of services across the community and often multiple, concurrent services. A consistent approach to service planning will help articulate service requirements and how they relate to assets. This groundwork would facilitate the identification of service gaps leading to a better understanding of service levels and funding requirements, thereby supporting the development of long-term capital works programs.

4.3 Legislative Requirements

There are many legislative requirements relating to the management of assets. Legislative requirements that may impact the delivery of parks and recreation related services are outlined in Table 8.

Table 8 - Legislative and Strategic Requirements

Legislation	Requirement
Local Government Act 1993	Sets out the role, purpose, responsibilities and powers of local governments.
Local Government Amendment (Planning and Reporting) Act 2009	Includes the preparation of a long term financial plan supported by asset management plans for sustainable service delivery.
Disability Discrimination Act, 1992	Provides protection for everyone in Australia against discrimination based on disability. It encourages everyone to be involved in implementing the Act and to share in the overall benefits to the community and the economy that flow from participation by the widest range of people.
Environmental Planning and Assessment Act 1979	Institutes a system of environmental planning and assessment for the State of New South Wales. Among other requirements the Act outlines the requirement for the preparation of Local Environmental Plans (LEP), Development Control Plans (DCP), Environmental Impact Assessments (EIA) and Environmental Impact Statements.
Environmental Protection Act 1994	Sets out requirements in respect to environmental protection.
Public Works Act 1912	Sets out the role of Council in the planning and construction of new assets.
Crown Lands Act, 1989	Provides for the administration and management of Crown land in the Eastern and Central Division of the State of NSW. Council has large holdings of Crown land under its care, control and management.
Heritage Act, 1977	Provides for the protection and conservation of places and objects of cultural heritage significance and the registration of such places and objects.
Building Code of Australia (BCA)	Uniform set of technical provisions for the design and construction of buildings and other structures. It is fully performance based and allows for state variations to provide additional requirements or cater for specific community expectations.
Building Fire and Safety Regulation 1991	Sets out the regulations for items such as means of escape, limitation of people in buildings, fire and evacuation plans and testing of special fire services and installations.
Electrical Safety Act 2002	Sets out the installation, reporting and safe use with electricity.
Building Regulation 2003	Sets out building requirements.
Plumbing and Drainage Act 2002	Sets out requirements in respect to plumbing requirements.

4.4 Strategic Levels of Service

4.4.1 Customer Levels of Service

This Plan defines and measures customer levels of service (i.e., how the customer receives the service) in the following terms:

- Quality – How good is the service... what is the condition or quality of the service?
- Function – Is it suitable for its intended purpose... is it the right service?
- Capacity – Is the service over or underutilised... do we need more or less of these assets?

The core customer service objective for parks and recreation assets is to support the related services being provided. The current and expected customer levels of service are detailed in Table 9 below.

Table 9 – Customer Levels of Service

Service Attribute	Expectation	Key Performance Measure	Performance Target
Quality	Well maintained assets that meet community expectations.	The number of annual customer requests in relation to parks and recreation assets.	< 50 requests / complaints per annum.
Safety	All assets are safe for users.	Hazards identified by audits or customer requests requiring to be made safe.	No injuries reported due to asset defects or condition. Hazards are made safe in according with operational standards.
Legislative Compliance	Legislative and regulatory requirements are being met.	Audits as required.	100% compliance.
Function	Assets meet users' needs.	Community satisfaction.	Improvement in the performance of functionality elements.
Accessibility	New and upgraded assets will be compliant with Disability Discrimination Act and relevant standards.	Compliance with relevant accessibility standards.	All new and upgraded assets will be compliant with DDA and relevant access standards.
Availability	Assets will be available during normal operating hours.	Number of unplanned shutdowns.	No unplanned shutdowns.
Capacity/Utilisation	Assets are used to their full potential.	Annual assessment of usage levels.	Park/Facility use is between 75%-100% of capacity.

4.4.2 Technical Levels of Service

Supporting customer service levels are operational or technical measures of performance. These technical measures relate to the allocation of resources to service activities to best achieve the desired customer outcomes and demonstrate effective performance.

Technical service measures are linked to the activities and annual budgets covering:

- Operations – the regular activities to provide services (e.g., opening hours, cleansing, mowing grass, energy, inspections, etc.).
- Maintenance – the activities necessary to retain an asset as near as practicable to an appropriate service condition. These activities enable an asset to provide service for its planned life (e.g., pipe cleaning, building and structure repairs).

- **Renewal** – the activities that return the service capability of an asset up to that which it had originally (e.g., building component replacement).
- **Upgrade/New** – the activities to provide higher levels of service (e.g., increasing size of a playground) or a new service that did not exist previously (e.g., a new cricket net).

The current and expected technical levels of service for assets are detailed in Table 10 below.

Table 10 - Technical Levels of Service

Service Attribute	Expectation	Key Performance Measure	Performance Target
Operations	Asset conditions are regularly monitored.	Frequency of condition assessments.	Condition assessments are undertaken every four years.
Maintenance	Maintenance defects are rectified in a timely manner.	% of maintenance defects rectified on time.	Operational/maintenance levels of service TBD.
Renewal	Asset conditions meet community expectations.	Percentage of assets with a condition rating 5 or 6.	Less than 10% of the asset portfolio with condition rating 5 or 6.
Upgrade	Assets comply with legislative requirements and regulatory standards.	Instances of non-compliance.	All new infrastructure to comply with BCA, DDA, ESM and all other relevant standards. Long-term goal of 100% compliance.

4.5 Operational Levels of Service

Operational levels of service for parks and recreation assets include maintenance response times and intervention criteria. It is proposed that future revisions of the Plan formally establish maintenance standards based on required service levels, with this included as an action item in **Section 8**. This will help determine maintenance expenditure requirements and assess the levels of service impacts of differing maintenance funding strategies.

5 FUTURE DEMANDS

5.1 Demand Drivers

Drivers affecting demand include things such as population change, changes in demographics, technological changes, impact of pandemics, environmental awareness and new assets.

5.2 Demand Forecasts

The present position and projection for demand drivers due to population growth that may impact future service delivery can be found in the link below:

<https://forecast.id.com.au/yass-valley>

Demand factor trends and impacts on service delivery are summarised in Table 11.

Table 11 - Demand Factors, Projections and Impact on Services

Demand factor	Present position	Projection	Impact on services
Population Growth	18,086 as of 2021.	27,315 by 2036 (51% increase).	An increased usage of parks and recreation assets will be expected, proportional to population growth.
Population Distribution	2,429 (roughly 13%) of the Council's population currently reside in ACT peri urban area.	By 2036 the population of ACT peri urban area is projected to reach 6,515, an increase of 168%. This is greater than the Shire average of 51% The Bowning-Bookham-Rural West region is expected to grow by only 9% in this time.	Service demand will increase at different rates across the Council area.
Community Expectations	Community expectations shift over time. For example, in recent years the local government sector has seen preferences towards active programs for senior citizens and gender-neutral sporting amenities. In addition to this, expectations are rising with regards to the quality of facilities, transparency and the ability for Councils to deliver better outcomes with less funding.	Expectations to continue changing and generally increasing.	Existing assets may not be fit for purpose for modern requirements.

Demand factor	Present position	Projection	Impact on services
Impact of COVID-19 Pandemic	Increases in the usage of parks and recreation spaces have been observed since the beginning of the COVID-19 pandemic. Community expectations are also increasing with regards to the quality of parks and recreation assets.	Usage and expectations to continue to remain high as the community adjusts to COVID normal life.	Existing parks and recreation assets may not be fit for purpose for COVID normal life.

5.3 Changes in Technology

Council is continuously monitoring new asset treatments that may be available to increase the life of its assets. Table 12 details technology changes that are forecast to affect the delivery of services covered by this Plan.

Table 12 - Changes in Technology and Forecast Effect on Service Delivery

Technology Change	Effect on Service Delivery
Improvement in construction techniques and materials	Changes in methodology, longer life materials and better rehabilitation techniques enable assets to be maintained and managed more cost effectively, with a potentially longer useful life.
Low energy design	Increased efficiencies of low energy design, therefore certain new designs like lights can incorporate energy efficient and sustainable practices.
Solar Power	When installing new lighting or replacing existing lighting, these can be installed with solar power panels which will power the lights and reduce greenhouse gas emissions.
Asset Information System	Improved information systems for mapping, recording information and managing assets.
Playgrounds	Playground standards have continually evolved over the past 20 years and are likely to follow a similar pattern in the future. New materials and concepts on the provision of these facilities will also continue to evolve.

These technological factors need to be assessed in determining the scoping requirements for maintenance works, renewal, upgrade and new building projects. There will be changes to asset management technology, in particular the monitoring and data collection roles. These upgrades in technology may require consideration of modifications to service levels as and when appropriate.

5.4 New Assets from Growth

The creation and construction of new parks and recreation assets from developer projects are not anticipated during the period covered by this Plan.

5.5 Demand Management Plan

The demand for parks and recreation assets at Yass Valley Council will increase proportionally with the predicted population growth.

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

Opportunities identified to date for demand management are shown in Table 13. Further opportunities will be developed in future revisions of this Plan.

Table 13 - Demand Management Plan Summary

Impact on service from demand	Demand management plan
Increasing demand and expectation for services.	To do more with less, the Council will place emphasis on the consideration of non-asset and integrated solutions. This could include multi-use facilities, increased hours of availability and collaboration with external groups.
Increased need for maintenance and renewal costs.	Review, document and adjust (where necessary) levels of services after consultation with Service Managers and the community.
Improved access to services required.	Improve the portfolio's accessibility over time by ensuring new or upgraded assets are Disability Discrimination Act (DDA) compliant.

6 RISK MANAGEMENT PLANNING

6.1 Risk Management Plan

Yass Valley Council Risk Management Policy sets the overall framework for addressing risk within the requirements of ISO31000-2009. The elements of this framework are described in Figure 4:

- **Risk Management Context:** Establishes the objectives, stakeholders, key issues and criteria against which risks will be evaluated.
- **Identify the Risk:** Identifies what risk events are likely to impact on assets and services.
- **Analyse the Risk:** Reviews the existing controls and then analyses the likelihood of an event occurring and the consequence of the event to determine the level of risk.
- **Assess the Risk:** Assesses and ranks the identified risks in a Risk Register.
- **Treat the Risks:** Identifies actions to reduce/control the risk.

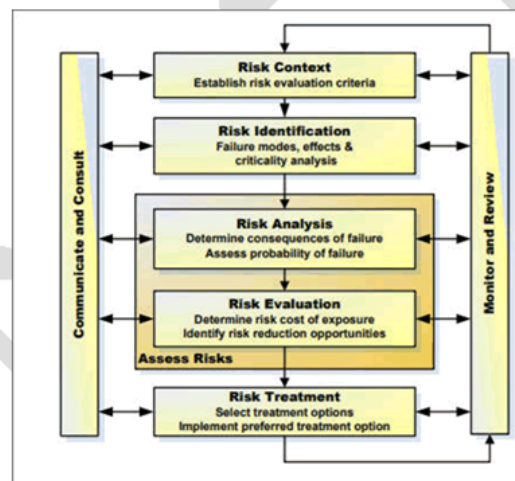


Figure 4 – Risk Management Process, Source: ISO31000:2018, p9

6.2 Risk Assessment

A robust risk identification and management approach has the following anticipated benefits:

- A reduction in risk related events.
- Improved asset knowledge.
- Managers better understand and manage risk. That is, risk is articulated and the relationship of risk and an individual's accountabilities and responsibilities are more clearly understood.
- Improved asset performance such that services are not unexpectedly impacted by component failure resulting in uncontrolled reactive maintenance works.
- Assets remain in a fair condition for a longer period of time extending their economic life.
- Improved compliance levels.
- Improved financial and environmental sustainability via more strategic investment in asset management.

The risk assessment process identifies credible risks, the likelihood of the risk event occurring and the consequences should the risk event occur.

Environmental factors such as climate change and resource sustainability are considered as part of the risk assessment process.

Table 14 below summarises the identified key asset risks in the development of this Plan. These will be considered for inclusion in Council's Risk Register in accordance with the Risk Management Procedure.

Table 14 – Parks and recreation Asset Risks

Primary Consequence	Cause	Current Controls
Provision of community infrastructure does not meet current day needs or operates as originally designed or intended.	Failure to provide an appropriate amount of funding to renew assets in a sustainable manner to maintain the desired levels of service and support service provision. Deferral of asset renewal projects due to changing priorities. Surplus assets yet to be disposed of or retired.	Capital Works Program / Long Term Financial Plan Asset Management Policy
Facilities/assets do not meet user or community expectations.	Poor design or design is inconsistent with current guidelines, including disability access, energy and water efficiency, etc.	Project Implementation Plan (PIPs) Standard Drawings for Infrastructure / Access Design Guidelines / ESD Standards
Failure to execute renewal works in a timely manner thereby creating a personal safety risk or premature loss of an asset.	Lack of planning to develop and deliver the renewal program and delaying decisions to dispose of an asset or undertake renewal works.	Regular condition audits. Renewal programs are developed based on condition data.

7 ASSET FUNDING LEVELS

7.1 Forecast 20-Year Funding

7.1.1 Renewal

Strategic modelling analysis has been used to predict the deterioration of Council's parks and recreation asset stock under varying renewal funding scenarios.

As defined in **Section 4.4.2**, Council's key condition level of service indicator is the proportion of the asset portfolio that is in condition 5 or 6.

The snapshot of the parks and recreation dataset utilised for modelling is current as of June 2021. The length of time predicted for each option is for a period of 20 years. The four simulated options are as follows:

- **Option 1:** Funding of 1.5% of the portfolio's replacement value - \$253,860 pa
- **Option 2:** The funding required to achieve the current desired level of service, a condition intervention level of 5 (very poor) for all assets and components - \$823,140 pa
- **Option 3:** The funding required to achieve an improved level of service, a condition intervention level of 4 (poor) for all assets and components - \$1,011,335 pa
- **Option 4:** The funding required to achieve a reduced level of service, a condition intervention level of 6 (end of life) for all assets and components - \$552,535 pa

Figure 5 displays the budget and predicted Overall Service Index (OSI), which is an indication of average condition, for each scenario.



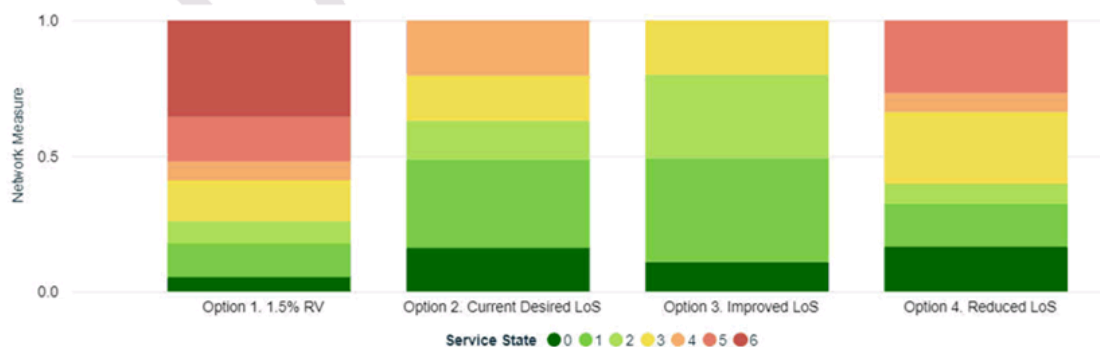
Year	Option 1 – 1.5% of RV		Option 2 – Current Desired LoS		Option 3 – Improved LoS		Option 4 – Reduced LoS	
	Avg OSI	Renewal Cost	Avg OSI	Renewal Cost	Avg OSI	Renewal Cost	Avg OSI	Renewal Cost
1	2.50	\$253,640	2.30	\$822,115	2.34	\$1,011,281	2.38	\$551,684
2	2.70	\$253,698	2.48	\$423,420	2.37	\$1,010,997	2.64	\$111,666
3	2.77	\$253,249	2.44	\$627,704	2.22	\$1,011,699	2.71	\$242,020
4	2.80	\$253,746	2.34	\$777,172	2.15	\$1,011,131	2.68	\$490,165
5	2.87	\$253,752	2.36	\$403,436	1.97	\$1,011,084	2.80	\$0
6	2.89	\$253,780	2.35	\$490,940	1.80	\$953,541	2.95	\$47,442

Year	Option 1 – 1.5% of RV		Option 2 – Current Desired LoS		Option 3 – Improved LoS		Option 4 – Reduced LoS	
	Avg OSI	Renewal Cost	Avg OSI	Renewal Cost	Avg OSI	Renewal Cost	Avg OSI	Renewal Cost
7	3.17	\$253,740	2.19	\$1,894,455	1.84	\$1,069,547	3.14	\$491,470
8	3.18	\$253,480	2.17	\$460,396	1.70	\$1,011,379	3.06	\$460,120
9	3.25	\$253,793	2.10	\$1,070,345	1.60	\$1,011,328	3.10	\$513,246
10	3.54	\$253,613	2.39	\$419,500	1.73	\$1,010,630	2.84	\$1,947,375
11	3.58	\$253,773	2.27	\$854,213	1.66	\$1,012,036	2.65	\$1,161,720
12	3.71	\$253,489	2.03	\$1,568,033	1.63	\$1,009,944	2.70	\$612,760
13	3.71	\$253,766	2.02	\$480,945	1.62	\$1,012,536	2.73	\$451,701
14	3.67	\$253,800	2.17	\$206,256	1.52	\$1,011,437	2.70	\$370,694
15	3.65	\$253,719	2.15	\$441,750	1.44	\$907,361	2.81	\$71,820
16	3.69	\$253,780	2.03	\$1,047,864	1.36	\$1,115,235	2.64	\$1,013,419
17	3.85	\$253,826	1.94	\$1,409,493	1.39	\$1,011,500	2.83	\$855,525
18	3.92	\$253,701	1.84	\$1,418,401	1.45	\$530,069	2.81	\$552,786
19	3.92	\$253,412	1.80	\$822,998	1.58	\$665,107	2.71	\$552,044
20	3.97	\$253,420	1.92	\$415,636	1.60	\$377,276	2.72	\$516,843
Total	3.97	\$5,073,177	1.92	\$16,055,072	1.60	\$18,765,118	2.72	\$11,014,500

Figure 5 - Forecast 20-Year Funding Analysis

The model has allowed surplus funding to be carried over between years, which accounts for the peaks and troughs seen in Figure 5. Should a more uniform funding forecast be required for adoption into Council's financial plans and budget cycles, it is recommended that this required funding be 'smoothed' during the works planning stage by adjusting the proposed year of works for some projects.

A breakdown of asset condition based on the four modelled scenarios at year 20 is displayed in Figure 6.



Simulation	0	1	2	3	4	5	6
Option 1. 1.5% RV	5.49%	12.42%	8.00%	15.18%	6.85%	16.36%	35.70%
Option 2. Current Desired LoS	16.25%	32.49%	14.18%	16.87%	20.21%	0.00%	0.00%
Option 3. Improved LoS	10.95%	38.30%	30.77%	19.99%	0.00%	0.00%	0.00%
Option 4. Reduced LoS	16.66%	15.68%	7.58%	26.32%	6.99%	26.77%	0.00%

Figure 6 - Scenario Comparison Based on Different Funding Levels

Currently, there is no dedicated renewal funding allocated for parks and recreation assets.

If Council were to allocate a renewal funding averaging \$253,860 per year (Option 1. 1.5% Replacement Value) over the next 20 years, it is forecast to be insufficient because the number of assets that are in very poor (5) or end of life (6) is forecast to grow from the current 3.5% to 52.1%. A renewal funding of \$552,535 per year (Option 4. Reduced level of service) is also forecast to be insufficient with 26.8% of assets predicted to be in a very poor (5) or end of life (6) state after 20 years. This forecast far exceeds Council's desired level of service as documented in **Section 4** and those assets that exceed the intervention criteria for renewal generally won't meet community expectations, represent a higher risk of failure, and may eventually need to be closed off from public use or disposed.

Council's objective is to strike an acceptable balance between expenditure, community expectations, and risk. Capital funding averaging \$823,140 per year (Option 2. Current desired level of service) is presented as a potential option that can achieve the targets defined in **Section 4**.

It has been assumed that all assets are to be replaced like-for-like. Service planning and the consideration of functionality and demand data will help identify situations under which renewal does not represent the ideal outcome. Planned capital upgrades that incorporate an element of renewal are also not currently considered. Future revisions of this Plan will include further exploration of these relationships, although their consideration is unlikely to significantly alter the above projections.

7.1.2 Maintenance

Maintenance is the regular on-going work that is necessary to ensure assets follow their intended design life cycles. It is the work that must be undertaken to prevent an asset or component from failing prematurely. Maintenance falls into two broad categories as follows:

- **Planned Maintenance:** Scheduled work based on time or usage intervals or predicted work based on the expected condition of the asset (also commonly referred to as Programmed Maintenance).
- **Unplanned Maintenance:** On-demand work to repair failures and other damage to the asset (also commonly referred to as Reactive Maintenance).

Currently, Council adopts an unplanned maintenance strategy for most parks and recreation assets and there is no dedicated maintenance funding allocated for the portfolio. On average, the total lifecycle funding (operational, maintenance and renewal) has been \$280,000 per year for all asset portfolios. The funding has typically been allocated on an ad-hoc basis each year. Given this ad-hoc nature, forecasting future maintenance expenditure has been excluded from the strategic modelling analysis. Developing dedicated operational, maintenance and renewal budgets for each asset portfolio is provided as an improvement action under **Section 8**.

7.1.3 Capital New and Upgrade

New and upgrade works involve either creation of new assets that did not previously exist or improvement of an existing asset. They may result from growth, strategic, social or environmental needs. Assets may also be acquired at no cost to Council through land development.

It must be recognised and clearly understood that new and upgrade works add to the total portfolio value and thus increase renewal, maintenance and operational expenditure requirements.

Capital upgrade and new projects generally improve levels of service relating to functionality or service provision. These works are generally managed through the capital works program. Federal and State Government grants often provide most of the funding towards new works. Council currently undertakes project scoping for all capital upgrade/new projects to identify:

- The range of options and, estimated capital and life cycle costs for each option that could address the service deficiency.
- The service level improvement, risk and required timeline for delivery of the upgrade.
- Management of risks associated with alternative options.
- Evaluation of the options against prescribed criteria.

The current plan for new assets is shown below in Table 15.

Table 15 – Planned New Assets

Asset Name	Year	Estimated Cost
To be determined		

7.1.4 Disposal

Disposal includes any activity associated with decommissioning an asset, including sale, demolition or relocation. Asset disposal reduces Council's renewal and maintenance liabilities.

There is no recurrent budget for disposal. Assets are currently selected for disposal based on planning strategies or reactive identification on an ad-hoc basis. Proactive selection of assets for disposal will occur through the development of a long-term capital works program as described above.

7.2 Estimated Funding

Council has considered multiple funding scenarios in the process of deriving a 20-year budget to be adopted in the Long Term Financial Plan (LTFP), as follows:

- **Option 1:** Funding of 1.5% of the portfolio's replacement value - \$253,860 pa

- **Option 2:** The funding required to achieve the current desired level of service, a condition intervention level of 5 (very poor) for all assets and components - \$823,140 pa
- **Option 3:** The funding required to achieve an improved level of service, a condition intervention level of 4 (poor) for all assets and components - \$1,011,335 pa
- **Option 4:** The funding required to achieve a reduced level of service, a condition intervention level of 6 (end of life) for all assets and components - \$552,535 pa

Results for each option, modelled over a 20-year horizon, are summarised in the following table. A lower OSI represents a better average portfolio condition. The backlog is calculated based on the desired level of service, intervention level of condition state 5. Year on year, any assets in condition state 5 or worse are considered to be in backlog, calculated as the total cost of renewal not able to be funded under the respective scenario. A growing backlog indicates decreasing levels of service and increased risk of asset failure and service disruption. Higher capital expenditure lowers maintenance costs and yields a reduction in backlog. Lower capital expenditure increases maintenance costs and has an indirect cost of increasing backlog.

Table 16 – Funding Scenario Comparison

Scenario	Renewal Cost	Closing Backlog	Closing OSI
Option 1 – 1.5% Replacement Value	\$5,073,177	\$8,836,829	3.97
Option 2 – Current Desired LoS	\$16,055,072	\$0	1.92
Option 3 – Improved LoS	\$18,765,118	\$0	1.60
Option 4 – Reduced LoS	\$11,014,500	\$4,545,082	2.72

In summary, over 14% of the parks and recreation asset portfolio is currently in a poor (4), very poor (5) or end of life condition state (6), and is predicted to deteriorate at an unsustainable rate unless significant funding is allocated to the portfolio.

A total 20 year capital funding of both \$5,077,192, averaging \$253,849 per year (Option 1. 1.5% Replacement value) and \$11,050,700 averaging \$552,535 per year (Option 4. Reduced level of service) is forecast to be insufficient because the number of assets that are in very poor (5) or end of life (6) is predicted to reach 52.1% (Option 1) and 26.8% (Option 4) by year 20.

It is therefore recommended that a total 20 year capital funding allocation of \$16,462,800, averaging \$823,140 per year (Option 2. Current Desired Level of Service) be adopted to maintain an acceptable portfolio condition, in working toward Council's levels of service aspirations documented in **Section 4**.

While funding Option 3 will provide a higher level of service, Council would need to consider whether these benefits justify the additional costs associated with these options.

The LTFP shown above is based on a series of internal consultations on a range of budget versus service level scenarios. These scenarios include and are not limited to the following:

- Funding constraints
- Service level interventions
- Community aspirations

It is noted that the adopted scenario should be the committed funding agreed by Council's Executive Management Team as the most affordable and equitable from the community perspective and based on comparatives with other asset classes.

Funding estimates in this plan do not currently consider capital upgrade / new expenditure. The need for this type of expenditure will be better understood through the continued implementation of service planning.

7.3 Financial Ratios

Asset management ratios provide insight into an organisation's performance and success in managing its assets. If required, these ratios can be benchmarked between AMPs to help optimise the distribution of renewal expenditure between asset classes.

Council's asset management ratios for its parks and recreation portfolio calculated as of June 2021 have been reported in Table 17. Recommended targets have been determined based on the proposed Option 2- \$823,140 pa funding scenario provided above in **Section 7.2**

Table 17 - Asset Management Ratios

Asset Ratio	Industry Target	Recommended Target	Current Score
Asset Sustainability	Unavailable	Unavailable	Unavailable
Remaining Service Potential	Unavailable	Unavailable	Unavailable
Average Annual Asset Consumption	Unavailable	Unavailable	Unavailable

The asset sustainability ratio is found by considering renewal expenditure against asset depreciation. Depreciation is measured using a straight line, whereas renewal requirements can vary greatly over time. A sustainability ratio of 100% therefore does not necessarily represent an efficient or desirable level of expenditure. The proposed funding of \$xxxxxK pa provides a sustainability ratio of xxxxx%, which is provided as the recommended target.

Remaining service potential compares the written down value against total replacement cost. It decreases as networks deteriorate and increases when capital expenditure exceeds depreciation. The Council's parks and recreation portfolio has overall expended useful life with a remaining service potential of xxxxx%. This indicator will remain relatively stable under the proposed funding scenario.

Average annual asset consumption is a measure of average annual depreciation against total replacement value.

7.4 Funding Strategy

Projected expenditure identified above is to be funded from Council's operating and capital budgets, loans and reserves and Federal and State Government grants. The funding strategy is detailed in Council's 10-year Long Term Financial Plan (LTFP). The 10 Year LTFP is a dynamic document in that it is reviewed and refined on a continual basis, to reflect as accurately as possible changes in financial circumstances.

The key assumptions made in preparing the information and forecasts contained in this Plan are outlined below. They are presented to enable readers to gain an understanding of the levels of confidence in the data behind the financial forecasts.

Key assumptions made in this Plan are:

- The current levels of service will remain constant over the life of the Plan.
- The treatment and maintenance costs are based on current schedules of rates and may not directly compare to Council's internal service provision actual costs.
- All predicted financial figures are based on current rates and are not adjusted by the inflation rate for the particular year of works.
- Continued use of current construction techniques and materials in alignment with current standards.
- Current maintenance funding levels are meeting service level requirements.
- Capital renewal is generally 'like for like' however mandated improvements are factored into replacement costs when known.
- Depreciation is in accordance with Council Policy.
- The proposed capital renewal program will be funded as per the scenario recommended.

8 PLAN IMPROVEMENT & MONITORING

This section outlines how Council can continue to enhance and monitor its asset management performance over time. The identified action items in Table 18 will enable Council to improve asset management capability, enhance asset value and deliver required service levels while balancing cost, risk and performance.

8.1 Improvement Plan

In the course of preparing this Plan, opportunities to further develop Council's asset management processes and practices in relation to its parks and recreation assets have been identified. The Asset Management Improvement Plan which is set out in Table 18 below details the key improvement tasks. Completion of these tasks will improve Council's asset management capabilities for the parks and recreation asset portfolio.

Table 18 - Improvement Actions

Task No	Improvement Items	Responsibility	Timeline
1	Continue to address asset register gaps.	Asset management	Ongoing
2	Develop parks hierarchy and asset criticality framework.	Asset management	
3	Conduct asset functionality, utilisation and demand studies.	Asset management Service managers	
4	Develop operational levels of service for assets detailing time frames and response expectations.	Asset management Service managers Operational and maintenance teams	
5	Develop and implement planned maintenance programs for assets.	Operational and maintenance teams	
6	Implement dedicated operational, maintenance and renewal programs and budgets into the annual financial plans.	Asset management Finance	
7	Develop a 10-year capital works program through a capital works prioritisation process that takes into account service requirements, condition, risk and service levels.	Asset management	
8	Conduct asset specific consultation in future community consultation surveys.	Asset management Communications team	During next community survey

8.2 Monitoring & Review Procedures

This Plan will be reviewed during annual budget preparation and amended to recognise any changes in service levels and/or resources available to provide those services as a result of the budget process. A further comprehensive review and update will be undertaken in sequence with the next round of condition assessment and revaluation, generally no later than a 5 year cycle.

An asset management plan is a dynamic document, reflecting and responding to change over time. Monitoring of the Plan is required to:

- Ensure compliance with the proposed improvement program milestones.
- Ensure compliance with adopted standards and procedures for condition and performance.

8.3 Performance Measures

The effectiveness of the Plan can be measured and monitored on the basis of annual strategic Council indicators as follows:

- The degree to which the required cash flows identified in this asset management plan are incorporated into Council's long-term financial planning process and works planning.
- The performance of Council against the Strategic Levels of Service documented in this Plan, by measuring actual achievement against target levels.
- The degree to which detailed works programs, budgets, business plans and organisational structures take into account the trends provided by the Plan.
- Performance against the Asset Management Ratios.
- The level of execution of the identified actions in the plan.

8.4 AM Document Register

Table 19 – AM Document Register

Documents	Document Link	Adopted Date
Asset Management Policy	https://www.yassvalley.nsw.gov.au/our-council/council-documents/policies/	February 2010



Attachment F7

Swimming Pools and Caravan Park Asset Management Plan September 2021

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Document Control					
Rev No	Date	Revision Details	Author	Reviewer	Approver

NB:

1. Primary number of changes to Versions (e.g. V1.0 to V2.0) will be made when the document undergoes its regular review and when significant changes are made to standards and guidelines for inspections, intervention levels of work.
2. Secondary number of changes (V1.0 to V1.1) will apply to minor amendments that do not materially impact the document and are intended only to clarify or update issues.

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Monitoring & Review Procedures

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1 EXECUTIVE SUMMARY

1.1 The purpose of the Plan

The fundamental purpose of this Swimming Pools and Caravan Park Asset Management Plan (the Plan) is to support Council's long-term strategic management of its swimming pool and caravan park assets, in order to cater for the required levels of service as detailed under **Section 4**. The swimming pool and caravan park assets under Council ownership or management include assets such as:

- Accommodation units
- Amenities
- BBQs
- Bins
- Edging
- Fences
- Flagpoles
- Kiosks
- Lighting
- Office
- Play equipment
- Seats
- Shade structures
- Sheds
- Shelters
- Signage
- Softfall
- Store cages
- Swimming pools
- Tables and seats
- Tiered seating

The Plan defines the state of the assets as at 30 June 2021, together with the 20-year funding required to achieve Council's adopted asset performance targets and asset management activities over a 20-year planning period.

1.2 Current State of Council's Assets

An overview of the number and value of swimming pool and caravan park assets covered by the Plan is presented in Table 1 below.

Table 1 – Swimming Pool and Caravan Park Asset Overview

Asset Type	Quantity	Replacement Value	Accumulated Depreciation	Written Down Value
Accommodation Units	21	\$987,000	No information available	No information available
Amenities	3	\$653,930	No information available	No information available
BBQ	3	\$33,000	\$20,700	\$12,300
Bin	1	\$11,300	\$1,130	\$10,170
Edging	1	\$1,000	\$321	\$679
Fence	2	\$40,200	\$16,560	\$23,640
Flagpole	1	\$3,000	\$2,400	\$600
Kiosk	2	\$1,240,000	No information available	No information available
Lighting	2	\$62,000	\$40,887	\$21,113
Office	1	\$29,000	No information available	No information available
Play Equipment	1	\$30,000	\$10,325	\$19,675

Asset Type	Quantity	Replacement Value	Accumulated Depreciation	Written Down Value
Seat	4	\$113,600	\$15,320	\$98,280
Shade Structure	4	\$31,120	\$23,524	\$7,866
Shed	5	\$219,000	No information available	No information available
Shelter	7	\$108,050	\$39,160	\$68,890
Signage	1	\$2,400	\$240	\$2,160
Softfall	1	\$4,000	\$400	\$3,600
Store Cage	1	\$19,000	No information available	No information available
Swimming Pool	3	\$2,959,000	\$1,236,491	\$1,722,509
Tables and Seats	3	\$39,600	\$10,620	\$28,980
Tiered Seating	1	\$3,000	\$300	\$2,700
Total	53	\$6,589,200	\$1,418,378*	\$2,023,162*

*Total known values

A high level snapshot of the service state distribution of these assets is provided in Figure 1 below. In this instance, service state represents the Overall Service Index (OSI) which is a numerical score given to an asset to reflect its overall condition. This index can be derived from a number of individual condition parameters, weighted and averaged to provide a score from 0 (As New) to 6 (End of Life). In this Plan, the OSI has been calculated from a single condition score.

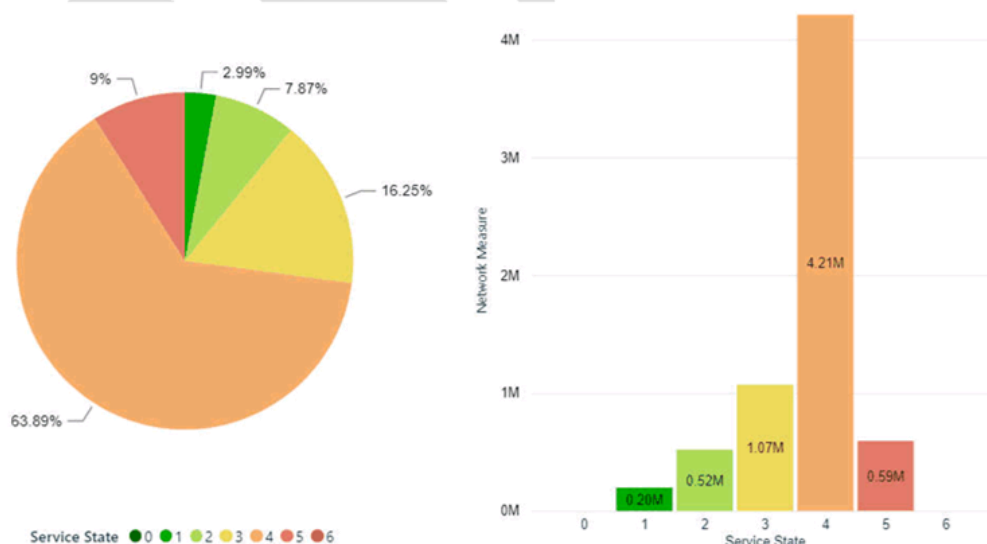


Figure 1 – State of the Assets Snapshot as at June 2021

1.3 Asset Funding Levels

A number of alternative funding scenarios have been considered in the predictive modelling as follows:

- **Option 1:** Funding of 1.5% of the portfolio's replacement value - \$98,838 pa
- **Option 2:** The funding required to achieve the current desired level of service, a condition intervention level of 5 (very poor) for all assets and components - \$359,494 pa
- **Option 3:** The funding required to achieve an improved level of service, a condition intervention level of 4 (poor) for all assets and components - \$386,228 pa
- **Option 4:** The funding required to achieve a reduced level of service, a condition intervention level of 6 (end of life) for all assets and components - \$312,385 pa

Results for each option, modelled over a 20-year horizon, are summarised in the following table. A lower OSI represents a better average portfolio condition. The backlog is calculated based on the total cost of asset renewal not able to be funded under the respective scenario. A growing backlog indicates decreasing levels of service and increased risk of asset failure and service disruption.

Table 2 – Funding Scenario Comparison

Scenario	Renewal Cost	Closing Backlog	Closing OSI
Option 1 – 1.5% Replacement Value	\$1,951,454	\$4,434,312	4.80
Option 2 – Current Desired LoS	\$6,872,850	\$0.00	1.11
Option 3 – Improved LoS	\$7,697,310	\$0.00	0.78
Option 4 – Reduced LoS	\$6,224,100	\$0.00	1.25

In summary, over 70% of the swimming pool and caravan park asset portfolio is currently in a poor or very poor condition state (4 or 5), and is predicted to deteriorate at an unsustainable rate unless significant funding is allocated to the portfolio.

A total 20 year capital funding of \$1,976,760, averaging \$98,838 per year (Option 1. 1.5% Replacement Value), is forecasted to be insufficient because the number of assets that are in very poor (5) or end of life (6) is forecasted to reach 67.3% by year 20.

At a minimum it is therefore recommended that a total 20 year capital funding allocation of \$6,247,700 averaging \$312,385 per year (Option 4. Reduced Level of Service) be adopted to maintain an acceptable portfolio condition, in alignment with Council's levels of service aspirations. Further asset funding detail is provided in **Section 7** of this Plan.

1.4 Monitoring & Improvement Program

A number of asset management improvement items have been identified in the Plan as follows:

- Continue to address asset register gaps.
- Develop an asset criticality framework.
- Conduct asset functionality, utilisation and demand studies.
- Develop operational levels of service for assets detailing time frames and response expectations.

- Develop and implement planned maintenance programs for assets.
- Implement dedicated operational, maintenance and renewal programs and budgets into the annual financial plans.
- Develop a 10-year capital works program through a capital works prioritisation process that takes into account service requirements, condition, risk and service levels.
- Conduct asset specific consultation in future community consultation surveys.

Further details of these can be found in **Section 8**.

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2 ORGANISATIONAL CONTEXT

2.1 Background

The purpose of this Swimming Pools and Caravan Park Asset Management Plan (the Plan) is to document a business case for the required investment into the swimming pools and caravan park asset portfolio based on the range of services provided to the Yass Valley community.

The Plan details the actions and investment required to provide agreed levels of service in the most cost-effective manner, giving consideration to any related risks. The plan defines the services to be provided, how their performance is assessed and how funding impacts levels of service over a 20-year planning period. In doing so it supports an evidence-based approach towards the selection and prioritisation of capital projects to best achieve service objectives.

Council's long term financial sustainability is expressed by the 20-year financial forecasts for the operation, maintenance, renewal and upgrading of the existing assets in addition to the construction of new assets and facilities. The Plan outlines the costs involved in managing the assets to a desired level of service through a combination of management, financial, engineering and technical practices.

The key purposes of the Plan are to:

1. Inform Council's Long Term Financial Plan, by Identifying the required asset management regime and forecast financial requirements for the current stock of swimming pool and caravan park assets for the next 20 years.
2. Document the decision-making process to facilitate short-term works packages for the sustainable renewal of assets, i.e., one to three year works program.
3. Outline the likely future growth or change patterns in service levels and highlight the potential financial impact of these changes on capital works and operations/maintenance budgets over the next 20 years.
4. Identify improvement actions to address the limitations and gaps in asset management activities and drive improvements in asset management processes.

The asset types covered by this Plan are:

- | | | |
|-----------------------|--------------------|--------------------|
| • Accommodation units | • Kiosks | • Shelters |
| • Amenities | • Lighting | • Signage |
| • BBQs | • Office | • Softfall |
| • Bins | • Play equipment | • Store cages |
| • Edging | • Seats | • Swimming pools |
| • Fences | • Shade structures | • Tables and seats |
| • Flagpoles | • Sheds | • Tiered seating |

2.1.1 Relevant Initiatives

Several key documents and strategic plans have been referenced in the development of this plan:

- Asset Management Policy (2010)
- International Infrastructure Management Manual (IIMM) (2020)
- Long Term Financial Plan (2016-2026)
- Operational Plan 2021/2022
- Risk Management Policy (2007)
- The Tablelands Regional Community Strategic Plan (2016-2036)

2.2 Key Stakeholders

Assets controlled by Council are utilised by a broad cross-section of the community. It is critical that assets are maintained and renewed based on need and fit for purpose. The best judge of an asset being fit for purpose is likely to be the user of the asset. Asset users are therefore key external stakeholders of the Plan.

Internal stakeholder consultation is also necessary when Council seeks input in relation to the determination of levels of service and intervention levels. Table 3 below identifies the responsibilities of key internal stakeholders.

Table 3 – Key Internal Stakeholders

Stakeholder Group	Role or Involvement
Council	Endorsement of the asset management policy, strategy and plans. Set high level direction through the development of asset management principles in the Community Strategic Plans.
Senior Management	Endorse the development of asset management plans and provide the resources required to complete this task. Sets high level priorities for asset management development in Council and raises the awareness of this function among Council staff and contractors. Supports the implementation of actions resulting from this plan and is prepared to make changes to a better way of managing assets and delivering services. Supports an asset management driven budget and Long Term Financial Plan.
Corporate Asset Management Team	Maintain Council's asset registers and perform strategic predictive modelling analysis works to inform Council's Long Term Financial Plan. Responsible for coordinating the development and implementation of asset management processes and frameworks within Council.
Finance Department	Ensure that the asset valuations are accurate. Development of supporting policies such as capitalisation and depreciation. Preparation of asset sustainability and financial reports incorporating asset depreciation in compliance with the current Australian accounting standards.
Operations and Maintenance Managers	Business Unit Managers are responsible for understanding expectations of levels of service through effective, ongoing engagement with the community (users of the service). Plan for changes to operations

	and maintenance as well as undertake minor renewal works.
Council Officers	Provide local knowledge on all infrastructure assets. Verify the size, location and condition of assets. Describe the maintenance standards deployed and Council's ability to meet technical and customer levels of service.

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3 CURRENT STATE OF COUNCIL'S ASSETS

3.1 Key Indicators

Table 4 below provides a breakdown of the swimming pool and caravan park asset types managed by Council.

Table 4 – Swimming Pool and Caravan Park Overview by Asset Type

Asset Type	Quantity	Replacement Value	Accumulated Depreciation	Written Down Value
Accommodation Units	21	\$987,000	No information available	No information available
Amenities	3	\$653,930	No information available	No information available
BBQ	3	\$33,000	\$20,700	\$12,300
Bin	1	\$11,300	\$1,130	\$10,170
Edging	1	\$1,000	\$321	\$679
Fence	2	\$40,200	\$16,560	\$23,640
Flagpole	1	\$3,000	\$2,400	\$600
Kiosks	2	\$1,240,000	No information available	No information available
Lighting	2	\$62,000	\$40,887	\$21,113
Office	1	\$29,000	No information available	No information available
Play Equipment	1	\$30,000	\$10,325	\$19,675
Seat	4	\$113,600	\$15,320	\$98,280
Shade Structure	4	\$31,120	\$23,524	\$7,866
Shed	5	\$219,000	No information available	No information available
Shelter	7	\$108,050	\$39,160	\$68,890
Signage	1	\$2,400	\$240	\$2,160
Softfall	1	\$4,000	\$400	\$3,600
Store Cage	1	\$19,000	No information available	No information available
Swimming Pool	3	\$2,959,000	\$1,236,491	\$1,722,509
Tables and Seats	3	\$39,600	\$10,620	\$28,980
Tiered Seating	1	\$3,000	\$300	\$2,700
Total	53	\$6,589,200	\$1,418,378*	\$2,023,162*

*Total known values

3.2 Asset Status

3.2.1 Condition

Typically, network wide condition assessments are undertaken on a four year cycle and used to identify where assets are within their defined useful lives at any given point in time.

Council contracts external consultants who are trained and experienced in construction and maintenance to undertake condition assessment. They perform visual inspections and assign a separate condition score to each asset adhering to the National Asset Management Strategy (NAMS) method.

The latest condition audit covering all of Council's swimming pool and caravan park assets was completed in 2018.

Table 5 below provides a general overview of the condition rating scales for Council's asset stock.

Table 5 – Asset Condition Rating Descriptions

Rating	Condition Description
0 – As New	Brand new asset or recently rehabilitated to as new condition. Only cyclical routine maintenance is required.
1 – Very Good	Asset is in very good overall condition with only routine maintenance required.
2 – Good	Superficial defects may be present requiring minor maintenance, in addition to cyclical routine maintenance.
3 – Fair	Moderate deterioration. More frequent maintenance is required in addition to cyclical routine maintenance, in order to maintain adequate serviceability.
4 – Poor	High deterioration is evident. Maintenance costs are rising in order to maintain serviceability. The asset would be at the point where it can be considered for renewal.
5 – Very Poor	Evidence of high level of deterioration affecting serviceability. Maintenance cost is high. The asset is now nearing the end of its useful life and should be considered for renewal.
6 – End of Life	Asset is no longer serviceable and should not remain in service.

Figure 2 below illustrates the current estimated swimming pool and caravan park portfolio condition (service state) distribution.

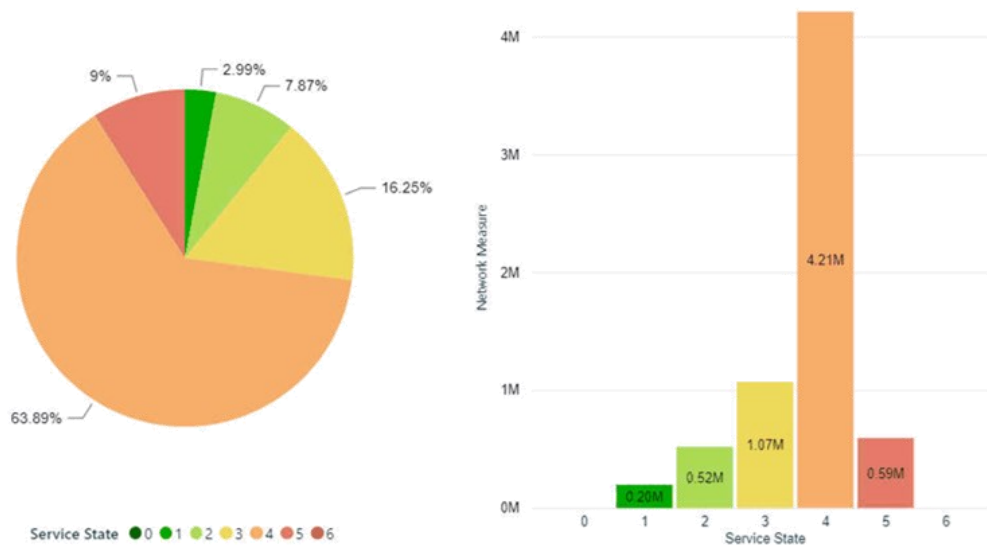


Figure 2 – Swimming Pool and Caravan Park Overall Asset Condition (June 2021)

3.2.2 Criticality

In accordance with the International Infrastructure Management Manual (IIMM), Council acknowledges that the primary purpose of an asset criticality is to ensure that appropriate management, engineering standards and planning practices are applied to the asset based on its function. It also ensures more efficient use of limited resources, by allocating funding to those assets that offer the most benefit or represent the greatest risk.

3.2.3 Functionality, Utilisation and Demand

While condition is fundamental for determining renewal requirements, it does not offer insight into the ability for an asset to meet service requirements, or the level of demand for a given asset.

Functionality, utilisation and demand data can assist in the selection of non-renewal outcomes such as integration, disposal, or upgrade.

4 LEVELS OF SERVICE

4.1 Customer Research & Expectation

Yass Valley Council is continually working to improve its community consultation practices via a combination of methods to encourage stakeholder engagement in order to gain knowledge of expectations.

The most recent customer satisfaction survey which was conducted in 2017, reported satisfaction levels as illustrated in Table 6 for the following key areas:

Table 6 – Community Satisfaction Survey Levels

Performance Measures	Yass Valley 2017*	NSW LGA Regional 2017
Overall Satisfaction	3.12	3.22
Customer Satisfaction (Contact with Council)	3.34	-
Our Environment	3.06	-
Our Community	3.41	-
Our Infrastructure	3.15	-
Our Civic Leadership	2.90	-

Scale 1= not at all satisfied, 5 = very satisfied

*The above community satisfaction survey results are referenced from the Yass Valley Council Community Research document (December, 2017). For the purpose of the Plan, results for each performance measure have been averaged and summarised. A more detailed breakdown of each performance measure can be found in the Yass Valley Council Community Research document (December, 2017).

These measures relate to swimming pool and caravan park asset management activities as follows:

- **Overall Satisfaction:** General service delivery performance.
- **Customer Satisfaction (Contact with Council):** Responses to swimming pool and caravan park user requests, ability for assets to facilitate positive experiences with Council staff.
- **Our Environment:** The sustainable management of swimming pool and caravan park assets and the environmental protection considerations when planning new assets.
- **Our Community:** The quality of the services and community events facilitated by swimming pool and caravan park assets.
- **Our Infrastructure:** The performance of swimming pool and caravan park assets.
- **Our Civic Leadership:** Community feedback can be sought prior to swimming pool and caravan park projects and as an input into service planning.

The customer satisfaction survey was aimed at understanding the quality of Council's services and engagement with the community. Survey topics were not directly related to the asset types within this Plan. A recommendation under **Section 8** relates to further embedding community consultation into Council's asset management processes.

Community expectations in relation to Council's swimming pool and caravan park assets are considered in more detail in **Section 4.4** below.

4.2 Strategic & Corporate Goals Alignment

Asset Management Plans provide guidance to the Council Plan and Strategic Resource Plan. These long-term plans set the short-term funding levels available which, in turn, refine the Asset Management Plans and provides input to the Annual Budget. From this, the capital works program for asset maintenance and renewals is developed.

Outlined in Figure 3 below are the links between Council's strategic planning processes and the process for Asset Management Plan development.

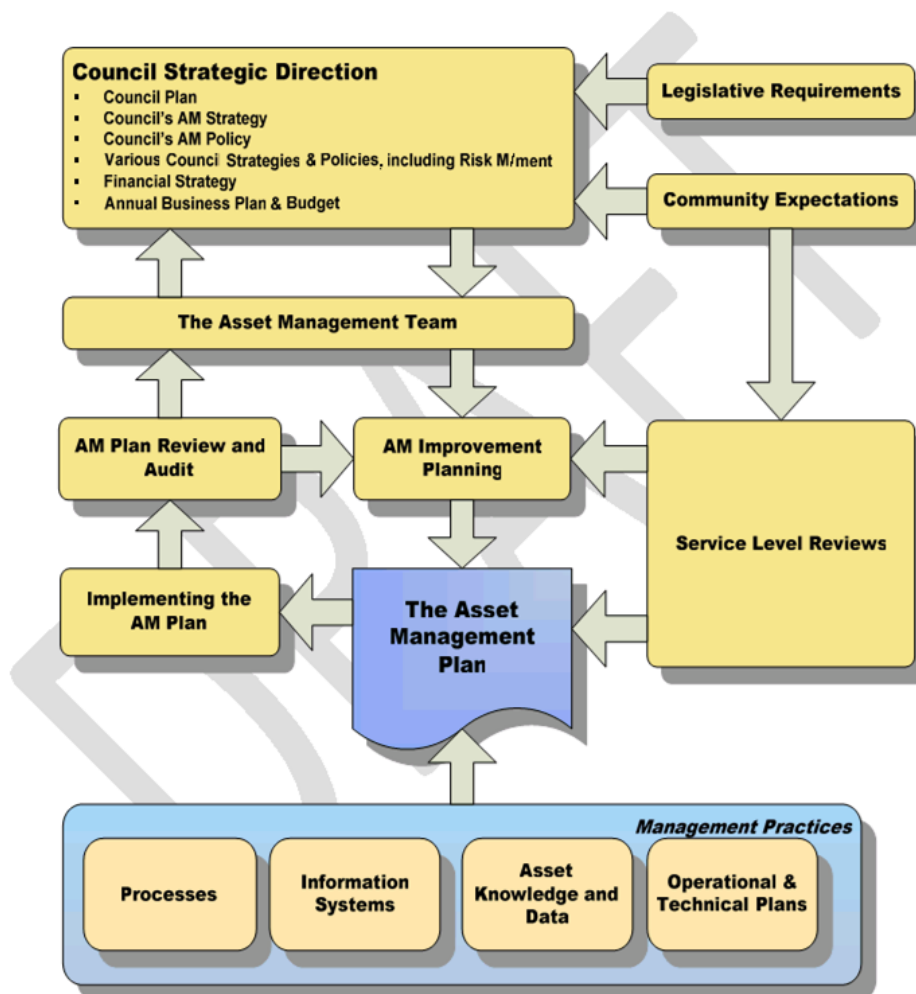


Figure 3 - Asset Management Plan Linkages with Corporate Strategies and Plans

4.2.1 Regional Community Strategic Plan (2016-2036)

This Plan is prepared under the direction of Council's vision and goals as described in The Tablelands Regional Community Strategic Plan (2016-2036). It has been aligned to deliver cost-effective, transparent, realistic and affordable service levels in accordance with community expectations.

Relevant community plan goals and objectives and how these are addressed in this Plan are detailed in Table 7.

Table 7 – Council Plan Goals Addressed in this Plan

Strategic Theme	Goals	How Goal and Objectives are addressed in the Plan
1 Our Environment	We appreciate our range of rural landscapes and habitats, and act as custodians of the natural environment for future generations.	The evidence based approach documented in this Plan sets the framework for assets to appropriately service the community in the most cost-effective way. In turn, this practice ensures that Council's asset projects have a demonstrated requirement and are targeted to community needs, and therefore the service is delivered in the most environmentally sustainable way.
2 Our Economy	We have a strong regional economy experiencing sustainable growth, which provides for a diverse range of employment opportunities.	Continued investment in caravan park accommodation infrastructure supporting tourism.
3 Our Community	We are a network of vibrant, inclusive and diverse communities that value our cooperative spirit, self sufficiency and rural lifestyle.	Continued investment in swimming pool and caravan park assets.
4 Our Infrastructure	Our community is well serviced and connected to built, social and communications infrastructure.	Continued investment in swimming pool and caravan park assets.
5 Our Civic Leadership	Our leaders operate ethically and implement good governance. We empower our residents with the tools to participate actively in the development of our communities.	Asset management has the long-term goal of providing services that meet community expectations in the most cost-effective way. This Plan describes proactive approaches to community consultation, asset management, and the collection and use of data to inform decision-making.

4.2.2 Service Planning

Swimming pool and caravan park assets support a range of services across the community and often multiple, concurrent services. A consistent approach to service planning will help articulate service requirements and how they relate to assets. This groundwork would facilitate the identification of service gaps leading to a better understanding of service levels and funding requirements, thereby supporting the development of long-term capital works programs.

4.3 Legislative Requirements

There are many legislative requirements relating to the management of assets. Legislative requirements that may impact the delivery of swimming pool and caravan park related services are outlined in Table 8.

Table 8 - Legislative and Strategic Requirements

Legislation	Requirement
Local Government Act 1993	Sets out the role, purpose, responsibilities and powers of local governments.
Local Government Amendment (Planning and Reporting) Act 2009	Includes the preparation of a long term financial plan supported by asset management plans for sustainable service delivery.
Disability Discrimination Act, 1992	Provides protection for everyone in Australia against discrimination based on disability. It encourages everyone to be involved in implementing the Act and to share in the overall benefits to the community and the economy that flow from participation by the widest range of people.
Environmental Planning and Assessment Act 1979	Institutes a system of environmental planning and assessment for the State of New South Wales. Among other requirements the Act outlines the requirement for the preparation of Local Environmental Plans (LEP), Development Control Plans (DCP), Environmental Impact Assessments (EIA) and Environmental Impact Statements.
Environmental Protection Act 1994	Sets out requirements in respect to environmental protection.
Public Works Act 1912	Sets out the role of Council in the planning and construction of new assets.
Crown Lands Act, 1989	Provides for the administration and management of Crown land in the Eastern and Central Division of the State of NSW. Council has large holdings of Crown land under its care, control and management.
Heritage Act, 1977	Provides for the protection and conservation of places and objects of cultural heritage significance and the registration of such places and objects.
Building Code of Australia (BCA)	Uniform set of technical provisions for the design and construction of buildings and other structures. It is fully performance based and allows for state variations to provide additional requirements or cater for specific community expectations.
Building Fire and Safety Regulation 1991	Sets out the regulations for items such as means of escape, limitation of people in buildings, fire and evacuation plans and testing of special fire services and installations.
Electrical Safety Act 2002	Sets out the installation, reporting and safe use with electricity.
Building Regulation 2003	Sets out building requirements.
Plumbing and Drainage Act 2002	Sets out requirements in respect to plumbing requirements.

4.4 Strategic Levels of Service

4.4.1 Customer Levels of Service

This Plan defines and measures customer levels of service (i.e. how the customer receives the service) in the following terms:

- Quality – How good is the service... what is the condition or quality of the service?
- Function – Is it suitable for its intended purpose... is it the right service?
- Capacity – Is the service over or underutilised... do we need more or less of these assets?

The core customer service objective for swimming pool and caravan park assets is to support the related services being provided. The current and expected customer levels of service are detailed in Table 9 below.

Table 9 – Customer Levels of Service

Service Attribute	Expectation	Key Performance Measure	Performance Target
Quality	Well maintained assets that meet community expectations.	The number of annual customer requests in relation to swimming pool and caravan park assets.	< 25 requests / complaints per annum.
Safety	All assets are safe for users.	Hazards identified by audits or customer requests requiring to be made safe.	No injuries reported due to asset defects or condition. Hazards are made safe in according with operational standards.
Legislative Compliance	Legislative and regulatory requirements are being met.	Audits as required.	100% compliance.
Function	Assets meet users needs.	Community satisfaction.	Improvement in the performance of functionality elements.
Accessibility	New and upgraded assets will be compliant with Disability Discrimination Act and relevant standards.	Compliance with relevant accessibility standards.	All new and upgraded assets will be compliant with DDA and relevant access standards.
Availability	Swimming pool assets will be available during normal operating business hours. Caravan park assets will be available during planned open times.	Number of unplanned shutdowns.	No unplanned shutdowns.
Capacity/Utilisation	Assets are used to their full potential.	Annual assessment of usage levels.	Facility use is between 75%-100% of capacity.

4.4.2 Technical Levels of Service

Supporting customer service levels are operational or technical measures of performance. These technical measures relate to the allocation of resources to service activities to best achieve the desired customer outcomes and demonstrate effective performance.

Technical service measures are linked to the activities and annual budgets covering:

- Operations – the regular activities to provide services (e.g., opening hours, cleansing, mowing grass, energy, inspections, etc.).

- **Maintenance** – the activities necessary to retain an asset as near as practicable to an appropriate service condition. These activities enable an asset to provide service for its planned life (e.g., pipe cleaning, building and structure repairs).
- **Renewal** – the activities that return the service capability of an asset up to that which it had originally (e.g., building component replacement).
- **Upgrade/New** – the activities to provide higher levels of service (e.g., increasing size of a swimming pool) or a new service that did not exist previously (e.g., a new caravan park).

The current and expected technical levels of service for assets are detailed in Table 10 below.

Table 10 - Technical Levels of Service

Service Attribute	Expectation	Key Performance Measure	Performance Target
Operations	Asset conditions are regularly monitored.	Frequency of condition assessments.	Condition assessments are undertaken every four years.
Maintenance	Maintenance defects are rectified in a timely manner.	% of maintenance defects rectified on time.	Operational/maintenance levels of service TBD.
Renewal	Asset conditions meet community expectations.	Percentage of assets with a condition rating 5 or 6.	Less than 10% of the asset portfolio with condition rating 5 or 6.
Upgrade	Assets comply with legislative requirements and regulatory standards	Instances of non-compliance.	All new infrastructure to comply with BCA, DDA, ESM and all other relevant standards. Long-term goal of 100% compliance.

4.5 Operational Levels of Service

Operational levels of service for swimming pool and caravan park assets include maintenance response times and intervention criteria. It is proposed that future revisions of the Plan formally establish maintenance standards based on required service levels, with this included as an action item in **Section 8**. This will help determine maintenance expenditure requirements and assess the levels of service impacts of differing maintenance funding strategies.

5 FUTURE DEMANDS

5.1 Demand Drivers

Drivers affecting demand include things such as population change, changes in demographics, technological changes, environmental awareness and new assets.

5.2 Demand Forecasts

The present position and projection for demand drivers due to population growth that may impact future service delivery can be found in the link below:

<https://forecast.id.com.au/yass-valley>

Demand factor trends and impacts on service delivery are summarised in Table 11.

Table 11 - Demand Factors, Projections and Impact on Services

Demand factor	Present position	Projection	Impact on services
Population Growth	18,086 as of 2021.	27,315 by 2036 (51% increase).	An increased patronage and usage of swimming pool assets will be expected, proportional to population growth.
Population Distribution	2,429 (roughly 13%) of the Council's population currently reside in ACT peri urban area.	By 2036 the population of ACT peri urban area is projected to reach 6,515, an increase of 168%. This is greater than the Shire average of 51% The Bowning-Bookham-Rural West region is expected to grow by only 9% in this time.	Service demand will increase at different rates across the Council area.
Community Expectations	Community expectations shift over time. For example, in recent years the local government sector has seen preferences towards active programs for senior citizens and gender-neutral sporting amenities. In addition to this, expectations are rising with regards to the quality of facilities, transparency and the ability for Councils to deliver better outcomes with less funding.	Expectations to continue changing and generally increasing.	Existing assets may not be fit for purpose for modern requirements.

5.3 Changes in Technology

Council is continuously monitoring new asset treatments that may be available to increase the life of its assets. Table 12 details technology changes that are forecast to affect the delivery of services covered by this Plan.

Table 12 - Changes in Technology and Forecast Effect on Service Delivery

Technology Change	Effect on Service Delivery
Improvement in construction techniques and materials	Changes in methodology, longer life materials and better rehabilitation techniques enable assets to be maintained and managed more cost effectively, with a potentially longer useful life.
Low energy design	Increased efficiencies of low energy design, therefore certain new designs like lights can incorporate energy efficient and sustainable practices.
Solar Power	When installing new lighting or replacing existing lighting, these can be installed with solar power panels which will power the lights and reduce greenhouse gas emissions.
Asset Information System	Improved information systems for mapping, recording information and managing assets.
Playgrounds	Playground standards have continually evolved over the past 20 years and are likely to follow a similar pattern in the future. New materials and concepts on the provision of these facilities will also continue to evolve.

These technological factors need to be assessed in determining the scoping requirements for maintenance works, renewal, upgrade and new building projects. There will be changes to asset management technology, in particular the monitoring and data collection roles. These upgrades in technology may require consideration of modifications to service levels as and when appropriate.

5.4 New Assets from Growth

The creation and construction of new swimming pool and caravan park assets from developer projects are not anticipated during the period covered by this Plan.

5.5 Demand Management Plan

The demand for swimming pool and caravan park assets at Yass Vally Council will increase proportionally with the predicted population growth.

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

Opportunities identified to date for demand management are shown in Table 13. Further opportunities will be developed in future revisions of this Plan.

Table 13 - Demand Management Plan Summary

Impact on service from demand	Demand management plan
Increasing demand and expectation for services.	To do more with less, the Council will place emphasis on the consideration of non-asset and integrated solutions. This could include multi-use facilities, increased hours of availability and collaboration with external groups.
Increased need for maintenance and renewal costs.	Review, document and adjust (where necessary) levels of services after consultation with Service Managers and the community.
Improved access to services required.	Improve the portfolio's accessibility over time by ensuring new or upgraded assets are Disability Discrimination Act (DDA) compliant.

6 RISK MANAGEMENT PLANNING

6.1 Risk Management Plan

Yass Valley Council Risk Management Policy sets the overall framework for addressing risk within the requirements of ISO31000-2009. The elements of this framework are described in Figure 4:

- **Risk Management Context:** Establishes the objectives, stakeholders, key issues and criteria against which risks will be evaluated.
- **Identify the Risk:** Identifies what risk events are likely to impact on assets and services.
- **Analyse the Risk:** Reviews the existing controls and then analyses the likelihood of an event occurring and the consequence of the event to determine the level of risk.
- **Assess the Risk:** Assesses and ranks the identified risks in a Risk Register.
- **Treat the Risks:** Identifies actions to reduce/control the risk.

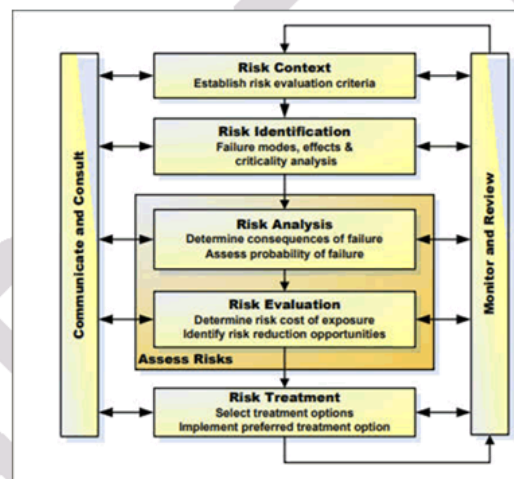


Figure 4 – Risk Management Process, Source: ISO31000:2018, p9

6.2 Risk Assessment

A robust risk identification and management approach has the following anticipated benefits:

- A reduction in risk related events.
- Improved asset knowledge.
- Managers better understand and manage risk. That is, risk is articulated and the relationship of risk and an individual's accountabilities and responsibilities are more clearly understood.
- Improved asset performance such that services are not unexpectedly impacted by component failure resulting in uncontrolled reactive maintenance works.
- Assets remain in a fair condition for a longer period of time extending their economic life.
- Improved compliance levels.
- Improved financial and environmental sustainability via more strategic investment in asset management.

The risk assessment process identifies credible risks, the likelihood of the risk event occurring and the consequences should the risk event occur.

Environmental factors such as climate change and resource sustainability are considered as part of the risk assessment process.

Table 14 below summarises the identified key asset risks in the development of this Plan. These will be considered for inclusion in Council's Risk Register in accordance with the Risk Management Procedure.

Table 14 – Swimming Pool and Caravan Park Asset Risks

Primary Consequence	Cause	Current Controls
Provision of community infrastructure does not meet current day needs or operates as originally designed or intended.	Failure to provide an appropriate amount of funding to renew assets in a sustainable manner to maintain the desired levels of service and support service provision. Deferral of asset renewal projects due to changing priorities. Surplus assets yet to be disposed of or retired.	Capital Works Program/ Long Term Financial Plan Asset Management Policy
Facilities/assets do not meet user or community expectations.	Poor design or design is inconsistent with current guidelines, including disability access, energy and water efficiency, etc.	Project Implementation Plan (PIPs) Standard Drawings for Infrastructure / Access Design Guidelines / ESD Standards
Failure to execute renewal works in a timely manner thereby creating a personal safety risk or premature loss of an asset.	Lack of planning to develop and deliver the renewal program and delaying decisions to dispose of an asset or undertake renewal works.	Regular condition audits. Renewal programs are developed based on condition data.

7 ASSET FUNDING LEVELS

7.1 Forecast 20-Year Funding

7.1.1 Renewal

Strategic modelling analysis has been used to predict the deterioration of Council's swimming pool and caravan park asset stock under varying renewal funding scenarios.

As defined in **Section 4.4.2**, Council's key condition level of service indicator is the proportion of the asset portfolio that is in condition 5 or 6.

The snapshot of the swimming pool and caravan park dataset utilised for modelling is current as of June 2021. The length of time predicted for each option is for a period of 20 years. The four simulated options are as follows:

- **Option 1:** Funding of 1.5% of the portfolio's replacement value - \$98,838 pa
- **Option 2:** The funding required to achieve the current desired level of service, a condition intervention level of 5 (very poor) for all assets and components - \$359,494 pa
- **Option 3:** The funding required to achieve an improved level of service, a condition intervention level of 4 (poor) for all assets and components - \$386,228 pa
- **Option 4:** The funding required to achieve a reduced level of service, a condition intervention level of 6 (end of life) for all assets and components - \$312,385 pa

Figure 5 displays the budget and predicted Overall Service Index (OSI), which is an indication of average condition, for each scenario.



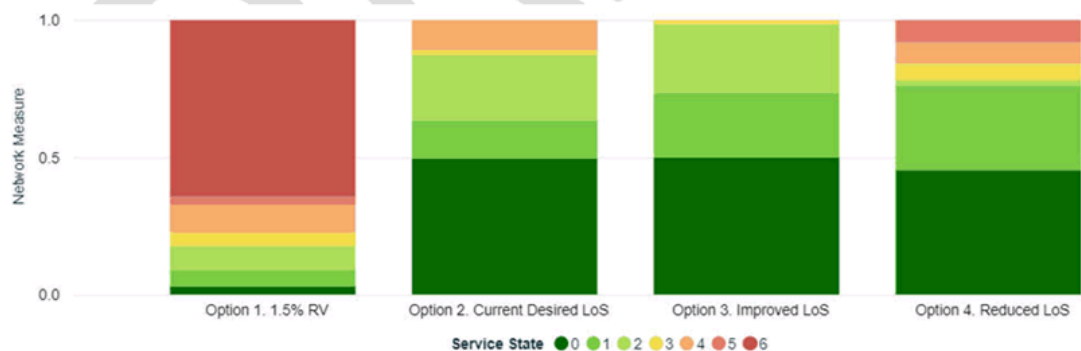
Year	Option 1 – 1.5% of RV		Option 2 – Current Desired LoS		Option 3 – Improved LoS		Option 4 – Reduced LoS	
	Avg OSI	Renewal Cost	Avg OSI	Renewal Cost	Avg OSI	Renewal Cost	Avg OSI	Renewal Cost
1	3.68	\$98,560	3.44	\$359,272	3.54	\$386,108	3.49	\$312,272
2	3.62	\$98,700	3.28	\$248,608	3.30	\$386,252	3.29	\$280,728
3	3.64	\$97,240	3.32	\$111,800	3.02	\$385,896	3.41	\$0
4	3.78	\$97,012	2.99	\$716,560	2.98	\$385,512	3.62	\$14,880
5	3.74	\$97,488	2.75	\$360,800	2.88	\$336,272	3.65	\$0
6	3.83	\$97,136	2.69	\$359,820	2.90	\$183,180	3.83	\$9,000
7	4.13	\$98,060	2.86	\$345,460	3.18	\$19,820	3.80	\$463,240

8	4.26	\$98,624	3.12	\$41,400	2.88	\$714,880	3.15	\$1,187,900
9	4.37	\$97,796	3.22	\$14,800	2.90	\$80,844	3.09	\$159,880
10	4.36	\$97,816	3.28	\$24,400	2.91	\$138,141	3.11	\$67,220
11	4.32	\$98,248	2.54	\$1,061,000	2.20	\$1,218,593	3.34	\$10,800
12	4.29	\$93,952	2.51	\$195,000	2.30	\$32,444	3.46	\$46,000
13	4.28	\$98,232	2.54	\$41,080	2.32	\$89,784	3.53	\$14,400
14	4.27	\$95,932	2.57	\$22,100	2.15	\$487,924	3.56	\$0
15	4.25	\$97,432	2.42	\$359,272	2.08	\$374,880	3.66	\$17,600
16	4.25	\$97,885	2.32	\$289,273	2.08	\$245,340	3.49	\$316,452
17	4.29	\$96,660	2.29	\$140,821	2.14	\$4,000	3.31	\$337,728
18	4.69	\$98,613	1.08	\$1,758,844	2.41	\$22,360	2.13	\$1,738,000
19	4.75	\$97,636	1.10	\$264,560	0.98	\$1,766,000	2.18	\$188,000
20	4.80	\$98,432	1.11	\$157,980	0.78	\$439,080	1.25	\$1,060,000
Total	4.80	\$1,951,454	1.11	\$6,872,850	0.78	\$7,697,310	1.25	\$6,224,100

Figure 5 - Forecast 20-Year Funding Analysis

The model has allowed surplus funding to be carried over between years, which accounts for the peaks and troughs seen in Figure 5. Should a more uniform funding forecast be required for adoption into Council's financial plans and budget cycles, it is recommended that this required funding be 'smoothed' during the works planning stage by adjusting the proposed year of works for some projects.

A breakdown of asset condition based on the four modelled scenarios at year 20 is displayed in Figure 6.



Simulation	0	1	2	3	4	5	6
Option 1. 1.5% RV	3.02%	5.77%	8.73%	5.10%	10.09%	2.96%	64.34%
Option 2. Current Desired LoS	49.52%	14.00%	23.85%	1.64%	11.00%	0.00%	0.00%
Option 3. Improved LoS	49.89%	23.57%	25.11%	1.42%	0.00%	0.00%	0.00%
Option 4. Reduced LoS	45.32%	30.77%	2.03%	5.85%	7.86%	8.18%	0.00%

Figure 6 - Scenario Comparison Based on Different Funding Levels

Currently, there is no dedicated renewal funding allocated for swimming pool and caravan park assets.

If Council were to allocate a renewal funding averaging \$98,838 per year (Option 1. 1.5% Replacement Value) over the next 20 years, it is forecast to be insufficient because the number of assets that are in very poor (5) or end of life (6) is forecast to grow from the current 9% to 67.3%. This forecast far exceeds Council's desired level of service as documented in **Section 4** and those assets that exceed the intervention criteria for renewal generally won't meet community expectations, represent a higher risk of failure, and may eventually need to be closed off from public use or disposed.

Council's objective is to strike an acceptable balance between expenditure, community expectations, and risk. Capital funding averaging \$312,385 per year (Option 4. Reduced level of service) is presented as a potential option that can achieve the targets defined in **Section 4**, with only 8.8% of the portfolio reaching condition state 5 or 6 after 20 years.

It has been assumed that all assets are to be replaced like-for-like. Service planning and the consideration of functionality and demand data will help identify situations under which renewal does not represent the ideal outcome. Planned capital upgrades that incorporate an element of renewal are also not currently considered. Future revisions of this Plan will include further exploration of these relationships, although their consideration is unlikely to significantly alter the above projections.

7.1.2 Maintenance

Maintenance is the regular on-going work that is necessary to ensure assets follow their intended design life cycles. It is the work that must be undertaken to prevent an asset or component from failing prematurely. Maintenance falls into two broad categories as follows:

- **Planned Maintenance:** Scheduled work based on time or usage intervals or predicted work based on the expected condition of the asset (also commonly referred to as Programmed Maintenance).
- **Unplanned Maintenance:** On-demand work to repair failures and other damage to the asset (also commonly referred to as Reactive Maintenance).

Currently, Council adopts an unplanned maintenance strategy for swimming pool and caravan park assets and there is no dedicated maintenance funding allocated for the portfolio. On average, the total lifecycle funding (operational, maintenance and renewal) has been \$280,000 per year for all asset portfolios. The funding has typically been allocated on an ad-hoc basis each year. Given this ad-hoc nature, forecasting future maintenance expenditure has been excluded from the strategic modelling analysis. Developing dedicated operational, maintenance and renewal budgets for each asset portfolio is provided as an improvement action under **Section 8**.

7.1.3 Capital New and Upgrade

New and upgrade works involve either creation of new assets that did not previously exist or improvement of an existing asset. They may result from growth, strategic, social or environmental needs. Assets may also be acquired at no cost to Council through land development.

It must be recognised and clearly understood that new and upgrade works add to the total portfolio value and thus increase renewal, maintenance and operational expenditure requirements.

Capital upgrade and new projects generally improve levels of service relating to functionality or service provision. These works are generally managed through the capital works program. Federal and State Government grants often provide most of the funding towards new works. Council currently undertakes project scoping for all capital upgrade/new projects to the identify:

- The range of options, estimated capital and life cycle costs for each option that could address the service deficiency.
- The service level improvement, risk and required timeline for delivery of the upgrade.
- Management of risks associated with alternative options.
- Evaluation of the options against prescribed criteria.

The current plan for new assets is shown below in Table 15.

Table 15 – Planned New Assets

Asset Name	Year	Estimated Cost
Still to be determined		

Council is aiming to produce a 10-year capital works program through an evidence-based approach. The functionality and demand targets defined in **Section 4.4** will be considered throughout this process. Development of a 10-year capital works program is provided as an improvement action under **Section 8**.

7.1.4 Disposal

Disposal includes any activity associated with decommissioning an asset, including sale, demolition or relocation. Asset disposal reduces Council's renewal and maintenance liabilities.

There is no recurrent budget for disposal. Assets are currently selected for disposal based on planning strategies or reactive identification on an ad-hoc basis. Proactive selection of assets for disposal will occur through the development of a long-term capital works program as described above.

7.2 Estimated Funding

Council has considered multiple funding scenarios in the process of deriving a 20-year budget to be adopted in the Long Term Financial Plan (LTFP), as follows:

- **Option 1:** Funding of 1.5% of the portfolios replacement value - \$98,838 pa
- **Option 2:** The funding required to achieve the current desired level of service, a condition intervention level of 5 (very poor) for all assets and components - \$359,494 pa
- **Option 3:** The funding required to achieve an improved level of service, a condition intervention level of 4 (poor) for all assets and components - \$386,228 pa

- **Option 4:** The funding required to achieve a reduced level of service, a condition intervention level of 6 (end of life) for all assets and components - \$312,385 pa

Results for each option, modelled over a 20-year horizon, are summarised in the following table. A lower OSI represents a better average portfolio condition. The backlog is calculated based on the total cost of asset renewal not able to be funded under the respective scenario. A growing backlog indicates decreasing levels of service and increased risk of asset failure and service disruption. The Net strategy cost provides a cost for each scenario in terms of renewal and backlog. Higher capital expenditure lowers maintenance costs and yields a reduction in backlog. Lower capital expenditure increases maintenance costs and has an indirect cost of increasing backlog.

Table 16 – Funding Scenario Comparison

Scenario	Renewal Cost	Closing Backlog	Closing OSI
Option 1 – 1.5% Replacement Value	\$1,951,454	\$4,434,312	4.80
Option 2 – Current Desired LoS	\$6,872,850	\$0.00	1.11
Option 3 – Improved LoS	\$7,697,310	\$0.00	0.78
Option 4 – Reduced LoS	\$6,224,100	\$0.00	1.25

In summary, over 70% of the swimming pool and caravan park asset portfolio is currently in a poor or very poor condition state (4 or 5), and is predicted to deteriorate at an unsustainable rate unless significant funding is allocated to the portfolio.

A total 20 year capital funding of \$1,976,760, averaging \$98,838 per year (Option 1. 1.5% Replacement Value), is forecasted to be insufficient because the number of assets that are in very poor (5) or end of life (6) is forecast to reach 67.3% by year 20.

At a minimum it is therefore recommended that a total 20 year capital funding allocation of \$6,247,700 averaging \$312,385 per year (Option 4. Reduced Level of Service) be adopted to maintain an acceptable portfolio condition, in alignment with Council's levels of service aspirations documented in **Section 4**.

While funding Option 2 and Option 3 will meet provide a higher level of service, Council would need to consider whether these benefits justify the additional costs associated with these options.

The LTFP shown above is based on a series of internal consultations on a range of budget versus service level scenarios. These scenarios include and are not limited to the following:

- Funding constraints
- Service level interventions
- Community aspirations

It is noted that the adopted scenario should be the committed funding and agreed by Councils Executive Management Team as the most affordable and equitable from the community perspective and based on comparatives with other asset classes.

Funding estimates in this plan do not currently consider capital upgrade / new expenditure. The need for this type of expenditure will be better understood through the continued implementation of service planning.

7.3 Financial Ratios

Asset management ratios provide insight into an organisation's performance and success in managing its assets. If required, these ratios can be benchmarked between AMPs to help optimise the distribution of renewal expenditure between asset classes.

Council's asset management ratios for its swimming pool and caravan park portfolio calculated as of June 2021 have been reported in Table 17. Recommended targets have been determined based on the proposed Option 4 - \$312,000 pa funding scenario provided above in **Section 7.2**

Table 17 - Asset Management Ratios

Asset Ratio	Industry Target	Recommended Target	Current Score
Asset Sustainability	TBD	TBD	TBD
Remaining Service Potential	TBD	TBD	TBD
Average Annual Asset Consumption	TBD	TBD	TBD

The asset sustainability ratio is found by considering renewal expenditure against asset depreciation. Depreciation is measured using a straight line, whereas renewal requirements can vary greatly over time. A sustainability ratio of 100% therefore does not necessarily represent an efficient or desirable level of expenditure. The proposed funding of \$xxxxxK pa provides a sustainability ratio of xxxxx%, which is provided as the recommended target.

Remaining service potential compares the written down value against total replacement cost. It decreases as networks deteriorate and increases when capital expenditure exceeds depreciation. The Council's swimming pool and caravan park portfolio has overall expended slightly over half of its useful life with a remaining service potential of xxxxx%. This indicator will remain relatively stable under the proposed funding scenario.

Average annual asset consumption is a measure of average annual depreciation against total replacement value.

7.4 Funding Strategy

Projected expenditure identified above in is to be funded from Council's operating and capital budgets, loans and reserves and Federal and State Government grants. The funding strategy is detailed in Council's 10-year Long Term Financial Plan (LTFP). The 10 Year LTFP is a dynamic document in that it is reviewed and refined on a continual basis, to reflect as accurately as possible changes in financial circumstances.

The key assumptions made in preparing the information and forecasts contained in this Plan are outlined below. They are presented to enable readers to gain an understanding of the levels of confidence in the data behind the financial forecasts.

Key assumptions made in this Plan are:

- The current levels of service will remain constant over the life of the Plan.
- The treatment and maintenance costs are based on current schedules of rates and may not directly compare to Council's internal service provision actual costs.
- All predicted financial figures are based on current rates and are not adjusted by the inflation rate for the particular year of works.
- Continued use of current construction techniques and materials in alignment with current standards.
- Current maintenance funding levels are meeting service level requirements.
- Capital renewal is generally 'like for like' however mandated improvements are factored into replacement costs when known.
- Depreciation is in accordance with Council Policy.
- The proposed capital renewal program will be funded as per the scenario recommended.

8 PLAN IMPROVEMENT & MONITORING

This section outlines how Council can continue to enhance and monitor its asset management performance over time. The identified action items in Table 18 will enable Council to improve asset management capability, enhance asset value and deliver required service levels while balancing cost, risk and performance.

8.1 Improvement Plan

In the course of preparing this Plan, opportunities to further develop Council's asset management processes and practices in relation to its swimming pool and caravan park assets have been identified. The Asset Management Improvement Plan which is set out in Table 18 below details the key improvement tasks. Completion of these tasks will improve Council's asset management capabilities for the swimming pool and caravan park asset portfolio.

Table 18 - Improvement Actions

Task No	Improvement Items	Responsibility	Timeline
1	Continue to address asset register gaps.	Asset management	Ongoing
2	Develop an asset criticality framework.	Asset management	
3	Conduct asset functionality, utilisation and demand studies.	Asset management Service managers	
4	Develop operational levels of service for assets detailing time frames and response expectations.	Asset management Service managers Operational and maintenance teams	
5	Develop and implement planned maintenance programs for assets.	Operational and maintenance teams	
6	Implement dedicated operational, maintenance and renewal programs and budgets into the annual financial plans.	Asset management Finance	
7	Develop a 10-year capital works program through a capital works prioritisation process that takes into account service requirements, condition, risk and service levels.	Asset management	
8	Conduct asset specific consultation in future community consultation surveys.	Asset management Communications team	During next community survey

8.2 Monitoring & Review Procedures

This Plan will be reviewed during annual budget preparation and amended to recognise any changes in service levels and/or resources available to provide those services as a result of the budget process. A further comprehensive review and update will be undertaken in sequence with the next round of condition assessment and revaluation, generally no later than a 5 year cycle.

An asset management plan is a dynamic document, reflecting and responding to change over time. Monitoring of the Plan is required to:

- Ensure compliance with the proposed improvement program milestones.
- Ensure compliance with adopted standards and procedures for condition and performance.

8.3 Performance Measures

The effectiveness of the Plan can be measured and monitored on the basis of annual strategic Council indicators as follows:

- The degree to which the required cash flows identified in this asset management plan are incorporated into Council's long-term financial planning process and works planning.
- The performance of Council against the Strategic Levels of Service documented in this Plan, by measuring actual achievement against target levels.
- The degree to which detailed works programs, budgets, business plans and organisational structures take into account the trends provided by the Plan.
- Performance against the Asset Management Ratios.
- The level of execution of the identified actions in the plan.

8.4 AM Document Register

Table 19 – AM Document Register



Documents	Document Link	Adopted Date
Asset Management Policy	https://www.yassvalley.nsw.gov.au/our-council/council-documents/policies/	February 2010
The Community Strategic Plan (2042)		

From: Yass Valley Council <no-reply@wufoo.com>
Sent: Tuesday, 29 March 2022 2:10 PM
To: YVC Customer Service Team <Council@yass.nsw.gov.au>
Subject: Public Consultation online submission [#334]

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Name * Sue Burns

Address * 

Gundaroo, NSW 2620
Australia

Email * gundaroocommunityassociation@gmail.com

Phone * 
Number *

What item Financial Assistance, Grants and Donations
are you
making a
submission
on? *

Submission *

The Gundaroo Community Association (GCA) would like to provide the following comments in relation to the Financial Assistance , Grants, and Donation Policy currently on public exhibition

There are a number of groups in Gundaroo that have responsibility for managing the main of the community assets including the Gundaroo Soldiers Memorial Hall, Gundaroo Park , Gundaroo Police Paddock and the Gundaroo Common and the Literary Institute.

The GCA has several delegated subcommittees for specific activities as follows:

- Arts and Culture Sub Committee (cultural events such as fireside chats)
- Village Monuments Subcommittee (memorial maintenance and Anzac Day dawn Service)
- Community Website Subcommittee (development and management of the Gundaroo Website)
- Police Paddock Subcommittee (maintenance and management of the historic Police Paddock for agistment)

The GCA recently received Federal funding for materials to build a bike track at the park , construction was provided by Gundaroo volunteers.

GCA also has responsibility for the Village Defibrillator.

These and other activities and opportunities provided by our many volunteers significantly contribute to the social fabric of the village. However the ongoing and increasing cost of management and maintenance for buildings and insurance costs is financially challenging in a small community.

For example GCA Public Liability Insurance increased by 40% in 2021. The Public Liability Insurance is a requirement for use of the Gundaroo Soldiers Memorial Hall for meetings and events, The Gundaroo Park for events such as our community expo, Police Paddock agistment, running the Anzac Day Dawn Service and is also a requirement when applying for any Federal, State and Council Grants.

The GCA appreciates the contributions made by YVC over previous years in the way of grants, donations and rate waivers. We are concerned that the new policy proposes an annual application process. We agree that some grants for specific projects or initiatives of a 'one off' nature should be funded this way. However donations that support and facilitate the ongoing operation of an organisation should be allocated for a longer period e.g. 3 years to enable financial planning and budgeting. This would also be less of an administrative burden for council.

Thank you for considering our submission

Sue Burns
Secretary
Gundaroo Community Association

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From: Yass Valley Council <no-reply@wufoo.com>
Sent: Monday, 28 March 2022 10:22 AM
To: YVC Customer Service Team <Council@yass.nsw.gov.au>
Subject: Public Consultation online submission [#332]

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Name * Kerry England Yass Lawn Tennis Club

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Australia

Email * kengland@bigpond.com

Phone [0407750911](tel:0407750911)
Number *

What item Draft Financial Assistance Grants and Donations Policy
are you
making a
submission
on? *

Submission *

Good morning

Thank you for the opportunity to comment on Council's draft policy "Financial assistance grants and donations".

The Yass Lawn Tennis Club welcomes the Council continuing to recognise the role of grants and donations to support community activities across Yass Valley. Further, we support the policy approach adopted by Council which

provides for transparency of the grants allocation process against defined objectives, guidelines for applicants and accountability for the expenditure of rate payers money. It is important to see that the policy assists not for profit organisations which contribute to the community, which in our case is opening the building to various groups and offering a sporting facility.

The Yass Lawn Tennis Club will be making a submission in due course. The Club presumes the closing date for applications has been extended for this year (to beyond end March) as Council has yet to finalise its policy. The Club looks forward to receiving a copy of the policy when finalised and a copy of the application guidelines.

Yours sincerely

The Committee,
Yass Lawn tennis Club.
/per K England (Secretary)

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Subject: Public Consultation online submission [#331]

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Name * Esther Robinson

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Email * 

Phone 
Number *

What item CA-CP-02 – Draft Financial Assistance Grants and Donations Policy
are you
making a
submission
on? *

Submission *

This submission seeks amendments to the draft policy to allow for longer term support through exemption from rates and charges for not-for-profit community groups.

Gundaroo has a number of properties which are owned and/or managed by the community for the benefit of the community. These face ongoing financial challenges to pay for the increasing costs of insurance and maintaining structures. This results in fund-raising from a relatively small community becoming a dominant and time-

consuming activity.

As a trustee of the Gundaroo Literary Institute which currently operates as a private trust, I am well aware of these challenges. We have been extremely grateful to the Council for its support through grants for special projects as well as its support through waiving rates and Council charges.

While the definition of a Community grant in the draft policy includes 'a financial donation towards rates or Council charges for eligible community groups and organisations' elsewhere the policy requires organisations to apply for this support annually. This process places an administrative burden on both the applicant and the Council. It would be extremely helpful to eligible organisations to have this support provided on an ongoing basis or, at a minimum, for a three or four year period to provide them with stability in this regard. From the Literary Institute's perspective, which houses the Gundaroo Rural Fire Service on its land, we see real benefits in having longer term assistance with the property's rates.

Support for community organisations operating on an ongoing basis is different to support for specific projects which understandably should be offered on an annual basis.

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XX-POL-XX

Financial Assistance, Grants, and Donations

Purpose

This policy describes the specific conditions associated with Council providing and managing funding opportunities offered to support community organisations and individuals to conduct activities, build capacity, host events, and to build strong partnerships with Council.

Scope

This policy applies to all Council provided and managed funding rounds including grants, donations, financial rating subsidies, and the Mayoral Discretionary Fund for community projects.

Definitions

Term	Meaning
Community Grants	A Community Grant is a financial contribution by Council, or managed by Council, towards the costs of a project or initiative which has been approved for funding via the selection criteria and processes of Council's Community Grants Program which may include a financial donation towards rates or Council charges for eligible community groups and organisations.
Local Heritage Grants	A Local Heritage Grant is a financial contribution towards the costs of a project which has been approved for funding via the selection criteria and processes of Council's Local Heritage Grants Program
Mayoral Discretionary Fund	Council provides for the Mayor to make small donations for the benefit of community organisations and individuals not otherwise in receipt of Council funds.

Policy Principles

Yass Valley Council is committed to providing consistent, open, and equitable financial assistance to the community within the Local Government Area (LGA). Funding is provided under the three funds (Community Grants, Local Heritage Grants, and Mayoral Discretionary).

- Applications for grant funding must:
 - be made to the relevant funding round
 - be made by submitting the relevant application form and any supporting documentation by the due date, and
 - comply with and address criteria prescribed in the guidelines for each funding round.

- Ranking, criteria, and assessment processes are described in the guidelines for each grant fund.
- Previous receipt of funds from Council does not guarantee application approval.
- The body or individual which has not satisfied the conditions of previous funding are eligible to apply for further grants, as each application is assessed on merit.
- The body or individual receiving financial assistance will be accountable to Council for the administration of any funds provided:
 - Council must be immediately notified, and its approval obtained for any changes in the proposed use of its funding. Where the change is not approved any funding provided under the program must be immediately returned.
 - Council will expect a written report for financial assistance over \$1,000. The acquittal report should include receipts and any relevant publicity and promotional material associated with the project.

As required by the Local Government Act Section 428(1) the total amount contributed or otherwise granted under Section 356 will be disclosed in Council's Annual Report.

Community Grants

Council will resolve annually to provide financial assistance through a community grants program to eligible not-for-profit community organisations, and groups which are incorporated associations, based in the LGA who apply for community grants. In-kind assistance will also be included in Community Grants and budgeted accordingly. Everyone in-kind act has a monetary component. Council will set aside an appropriate amount in the annual operating budget for all community grants.

Grants made under the Community Grants Program will be for projects or initiatives which contribute to the achievement of one or more of the following strategies of the Community Strategic Plan 2016-2036:

- CO1: Facilitate and encourage equitable access to community infrastructure and services, such as health care, education and transport.
- CO2: Encourage and facilitate active and creative participation in community life.
- CO3: Foster and encourage positive social behaviours to maintain our safe, healthy and connected community.
- CO4: Recognise and celebrate our diverse cultural identities and protect and maintain our community's natural heritage.
- CO5: Maintain our rural lifestyle.
- EN1: Protect and enhance the existing natural environment, including flora and fauna native to the region.
- EN3: Protect and rehabilitate waterways and catchments.
- IN4: Maintain and update existing community facilities and support the development of new community infrastructure as needed.

Community grant applications will be open to the public each February and March, to enable determination of successful applications to be included in the annual Operational Plan (budget).

Assessment of Community Grant Applications

Applications will only be considered once per year. Applications will be assessed on how they contribute and achieve one or more of the above Community Strategic Plan 2016-2036 strategies.

The Director Corporate & Community will review all applications and provide comment for the elected Council to make the final determination on which applications will be approved for funding and what amount is allocated. The decision will be recorded in Council minutes, will be published in the local media, and reported in the Annual Report under Section 356.

Local Heritage Grants

Local Heritage Grants aim to promote conservation of Yass Valley's heritage through projects incorporating heritage items or Heritage Conservation Areas identified in Schedule 5 of the *Yass Valley Environmental Plan 2013* and can assist property owners or community groups to carry out restoration works.

There is an upper limit of \$4,000 for each Local Heritage Grant and in each case the grant must not total more than 50 per cent of the cost of the project or initiative.

In addition, one Local Heritage Grant of up to \$2,000 will be annually available for a project managed by a recipient of the Age Pension. This grant may not be combined with any other grant but does not require a funding contribution from the project manager.

Applications for Local Heritage Grants must be made to Council by the annually specified due date.

If projects which are the subject of grant applications require Development Consent or approval under the Local Government Act 1993, the Consent or approval must have been granted prior to the application being lodged.

A discussion of the project and any advice provided by Council's Heritage Advisor prior to submitting the grant application will be a consideration in determining funding.

Grants are not available for the retrospective financing of projects however, in exceptional circumstances payment in arrears may be considered for priorities not awarded in the first round.

Landowners, organisations, and groups which have not satisfied the conditions of previous grants are not eligible to apply for further grants.

Assessment of Local Heritage Grant Applications

Applications will be assessed and ranked as follows:

- Clear articulation of:
 - The objective of the project or initiative
 - Its design characteristics
 - Its implementation steps
 - How it will contribute to the achievement of the relevant CSP objective/s
 - Clear specification of a budget relating to each element of the project or initiative.
- The demonstrated capacity of the applying organisation, group, or landowner to successfully undertake the project or initiative
- Whether there is an alternative source of funds

Applications will be assessed by panels appointed by Council.

Council's program of Local Heritage Grants is dependent upon funding being received from Heritage NSW and the grant awarded to any applying landowner, organisation or group will reflect the availability of funds.

Local Heritage Grants must be expended on the relevant projects and initiatives in the financial year that they are received, and an acquittal report lodged with Council.

Mayoral Discretionary Fund

Each year Council considers the need for and level of funds that can be provided for the Mayoral Discretionary Fund and will set aside an appropriate amount in the annual Operational Plan. Donations from this fund are to benefit community organisations and individuals where other Council financial support or grant programs are not suitable or available.

Donations under the Fund:

1. are determined by the Mayor
2. will have an upper limit of \$200 for each donation
3. can be made at any time during the financial year, within the budget allocation
4. will typically constitute one-off assistance which may include, but not limited to, contributions for welfare support, community fundraising initiatives, venue hire fees, or a contribution towards a community-based activity or event, and
5. will be limited to organisations which have not received funding from Council or a government agency in the previous 12 months.

The Mayor may consult other Councillors and/or the General Manager in considering applications for donations.

Councillors, Council staff and their immediate families (parent, spouse, partner, or children) are ineligible to apply.

Applications for funding will be recorded in a register detailing the name of the applicant, nature of the request, and the Mayors determination.

Responsibilities

The Corporate & Community business unit will provide all necessary administrative support for the operation of Community Grants and the Mayoral Discretionary Fund, developing and documenting any procedures, ensuring the effective implementation of this policy.

The Planning & Environmental business unit will provide all necessary administrative support for the operation of the Heritage Grants, developing and documenting any procedures, and ensuring the effective implementation of this policy.

References

This policy is to be read in conjunction with the following:

Legislation	Sections 8 and 356 <i>Local Government Act 1993</i>
Policies and procedures	Section 4 (definitions) <i>Charitable Fundraising Act 1991</i>
	Schedule 5 <i>Yass Valley Environmental Plan 2013</i>
	Model Code of Conduct for Local Councils in NSW
	Regional Community Strategic Plan 2016-2036
	Yass Valley Heritage Strategy 2017-2020

This policy will be reviewed following a general election of Council and the Director Corporate & Community is responsible for arranging completion of the review in consultation with senior Council staff.

Approval History

Stage	Date	Comment	MagiQ Reference
Original/Review	February 2022	This policy replaces the following policies: <ul style="list-style-type: none">- SP-POL-02 Mayoral Discretionary Donations- SP-POL-01 Rates and Charges Donations- SP-CP-04 Local Heritage Grants	

Ownership and Approval

Responsibility	Role
Author	
Owner	
Endorser	
Approver	Council

Title:	SIGNS AS REMOTE SUPERVISION	RM-POL-4
Service:	Risk Management	
Responsible Officer:	Risk Officer	

1. Objective

To set out Council's position on the placement, content, and frequency of signage erected at community facilities to ensure that members of the public receive prior warning of the risks involved in using community facilities.

Definitions

Community Facilities:

A parcel of land that may include reserves, parks, pools, sporting fields, buildings and waterways, either owned or operated under Council care.

Recreational Activities:

- Any sport (whether an organised activity or not).
- Any pursuit or activity engaged in for enjoyment, relaxation, or leisure.
- Any pursuit or activity engaged in at a place (such as a park, or other public space) where people ordinarily engage in sport or in any activity for enjoyment, relaxation or leisure.

2. Policy

a). Responsibility

Council has a duty of care to warn members of the public of the foreseeable risks involved in using community facilities under its care and control. The Civil Liability Act 2002 states that Council does not owe a duty of care to another person in respect of participating in recreational activities provided that person was warned of the risks.

The benefit of a sign is that it brings the foreseeable risk to the attention of a person and provides them with knowledge prior to undertaking any recreational activities.

b). Community Facilities

A full and detailed inventory will be maintained of all community facilities, owned operated or under the care of Council requiring signage for remote supervision.

c). Assessment of Signage Requirements

A documented assessment of the signage requirements at each community facility will be undertaken using Statewide Mutual's Best Practice Manual - Signs as Remote Supervision as the guiding instrument.

d). Budget Considerations

Funds will be allocated to Council's Parks and Recreation Service for the installation of signs, subject to management plan considerations.

e) Management and Maintenance

Funds for the maintenance of signs will be allocated to Council's Parks and Garden Service, subject to management plan considerations, and included as part of the regular parks and recreation reserves inspection program.

f) Reporting and Document Control

Records shall be kept of all assessments undertaken, sign content and the location of the sign.

3. Other Relevant Policies/Procedures

Civil Liability Act 2002 No 22
Statewide Mutual Best Practice Manual – Signs as Remote Supervision Version 3
Signs as Remote Supervision Procedure RM-OP-18
AS2416-2002 Water Safety Signs

4. History

<i>Minute No</i>	<i>Date of Issue</i>	<i>Action</i>	<i>Author</i>	<i>Checked By</i>
	26 May 2010	Written		
351	14 September 2011	Adopted	W Thorning	EMT Special Planning Committee Meeting
	16 June 2014	Reviewed	Simon Geraghty	

Document No: RM-POL-04	Created/Revised:16/06/2014	Review date: 16/06/2018
Version No:3	Author: Risk Officer	Doc Type: 30
File Name: Signs as Remote Supervision		



**Title: PUBLIC LIABILITY & PROFESSIONAL INDEMNITY RISK
MANAGEMENT**

RM-POL-5

Service: RISK MANAGEMENT

Responsible Officer: RISK MANAGEMENT COORDINATOR

Objective

To minimise Council's exposure to claims from third parties for damages associated with the conduct of Council's Operations.

1. Introduction

Council provides a number of services to the community as well as being the owner and operator of assets, many of which are used by the community. As a public authority Council is potentially exposed to litigation in the case where in the provision of services or use of Council assets there arises a loss or damage to property or individuals.

This policy outlines actions that Council will take in the allocation of resources to:

- Minimise the Council's exposure to loss and litigation.
- Protect and enhance Council's reputation.
- Protect the Council's financial and physical assets.

2. Commitment

Council is committed to managing risk by systematically identifying, analysing, evaluating, treating, and communicating risks that could impact on the community and/or result in claims for damages against Council.

Council is committed to implementing 'best practice principles' as developed by Councils Public Liability Insurer, Statewide Mutual.

Best Practice procedures will be developed and implemented for the following categories which are considered to be the areas of greatest public liability risk to Council.

3. Risk Management Categories

3.1 Gathering Information (Records Management)

Council will develop maintain and implement policies and procedures for storage of records.

3.2 Footpaths

Council will implement systematic process of inspection and maintenance to provide a safe network of footpaths and shared cycleways under its control.

3.3 Signs as Remote Supervision

Council will develop and maintain a full and detailed inventory of all community facilities owned or operated by Council The inventory shall be accompanied by documented risk assessments for each facility that will assess the potential risks that may be encountered at each site.

3.4 Tree Management

A Tree Management Policy and accompanying procedure will be developed to minimise Council's exposure to potential claims for damages caused by trees and tree roots including the identification of requirements for the selection, management and maintenance of trees.

3.5 Planning and Rates Certificates - Provision of

Certificates will be issued in accordance with the Local Government Act 1993 and where practicable will comply with all Best Practice principles identified by the Statewide Mutual.

3.6 Roads

Council will maintain its roads in accordance with policies to provide a safe road network for the road user.

Council will utilise REFLECT as its 'maintenance management system' to drive a systematic process for inspection, identification, prioritisation, and rectification of potential hazards within the road network.

3.6 Development Applications

Development applications will be assessed in accordance with requirements of the Environmental Planning and Assessment Act 1979 and the Environmental Planning and Assessment Regulation 2000.

Where practicable for Yass Valley Council will comply with all Best Practice principles identified by Statewide Mutual.

4. Allocation of Budgets and Resources

The allocation of funds and resources to any area of public liability risk will be in accordance with the principles of risk management and will be subject to the considerations of the annual budget determinations by Council. This will include consideration of other competing priorities for Councils limited available funding. Council accepts that it may not be able to eliminate risks to users of its assets, but will strive to reduce these risks as far as practicable to provide a safe operating environment

Other Relevant Policies/Procedures

NSW State Record Act 1998
Best Practice Manuals – Statewide Mutual
IM-POL-1 Records Management
RM-OP-06 Gathering Information – Potential Liability Claims
ASS-OP-05 Footpath Inspection and Maintenance
RD-POL-7 Roads - Maintenance of Unsealed Rural Roads
RD-POL-9 Road Standards



History

<i>Minute No</i>	<i>Date of Issue</i>	<i>Action</i>	<i>Author</i>	<i>Checked By</i>
457	26 October 2010	Written	Wayne Thorning	EMT
	10 November 2010	Adopted		Special Planning Committee Meeting
	16 June 2014	Reviewed	Simon Geraghty	

Document No: RM-POL-05	Created:26/10/2010	Review date: 10/2014
Version No: 1	Author:Risk Mgmt Coordinator	Doc Type: 30
File Name: Public Liability & Prof Indemnity Risk Management	Approved By: EMT 26/10/2010	

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YASS VALLEY COUNCIL FEDERAL AND STATE GOVERNMENT SUPPORT PRIORITIES

April 2022

Working Together for our Community

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1 General

1.1 Financing Local Government

A commitment to support the Australian Local Government Association position of repairing funding assistance to Local Government by restoring the quantum of Financial Assistance Grants to at least 1% of Commonwealth taxation revenues.

1.2 Rate Pegging Review

Seeking commitment to a review of rate pegging and the Independent Pricing and Remuneration Tribunal mechanism for determining the rate peg to ensure Local Councils can continue to maintain pace with inflation impacts and provide the services demanded by the community.

1.3 Support for Local Environmental Work

Renewed commitment from the Federal Government to the Green Army, river restoration, and environmental protection and improvement funds.

1.4 Support for Local Government Climate Response

That a Local Government Climate Response Partnership Fund of \$200M over four years be established to enable planning and preparation to minimise the impact of climate change in local communities and for Councils to improve adaptation to climate change and reduce emissions.

1.5 Reduction in FBT on Electric Vehicles

Commitment to reducing the FBT contributions required on Electric Vehicles to match the reduced through life cost of the vehicle as opposed to the upfront capital cost of the vehicle. The current FBT arrangements which are based on the capital cost of the vehicle do not recognise the benefits of reduced through life costs and as such place a higher burden for FBT when compared to internal combustion engine vehicles making electric vehicles more expensive and less attractive to staff and thus, to Councils to own.

1.6 Addressing NBN and Mobile Phone Blackspots

Continued commitment to funding improvements for NBN and mobile phone blackspots within the Yass Valley. Key examples being the current need to use Sky Muster for NBN on the eastern side of the Barton Highway in Murrumbateman and the Bookham and Wee Jasper mobile phone blackspots.

2 Community Infrastructure

2.1 New Yass Hospital

A commitment to commence the planning for the construction and operation of new hospital by 2030 to meet the needs of the Yass Valley and its growing population. The current Yass Hospital has been in continual decline for a number of years requiring the community to travel to Canberra or Goulbourn for simple support. The growing population of the Yass Valley requires urgent action to reverse the decline in services and a need to start planning for a new facility by 2030.

2.2 Murrumbateman Adventure Playground

Seeking commitment of \$750,000 to an Adventure Playground for the growing population of Murrumbateman. There are currently 3,500 people in Murrumbateman



with no major playground for the community due to rapid growth. Expected future growth is likely to see the Murrumbateman double in size and require significant future facilities.

2.3 Crago Mill Precinct Development

Seeking funding support for the development of the Crago Mill Precinct, particularly \$5M for the new library. The Crago Mill Precinct Development seeks to redevelop the area around the heritage listed Crago Mill to provide a community space for the library, culture and heritage, a community plaza suitable for events and new Council Chambers and Offices. The precinct will be anchored off the Crago Mill which will be reused to provide community space for the arts as well a commercial space for the likes of a café. The town library, currently housed within the old super room of the Soldiers Memorial Hall will be relocated to a purpose built, larger space in a more visible location. A community plaza fronting the Crago Mill and Library will provide space for community events. The current amalgamation of old buildings, including an old petrol station and mechanics workshop which make up the Council Chambers and Offices will be demolished and replaced with a new facility.

2.4 Yass Soldiers Memorial Hall

Seeking commitment of \$1.2M for essential repairs to the Yass Soldiers Memorial Hall in 2022/23, the major priorities are new roof, electrical and fire safety, and the removal of asbestos. The Memorial Hall was constructed through volunteer labour and community contributions 99 years ago and will celebrate its centenary in 2023. The building needs significant work to fix a wide range of legacy issues stemming from its age.

2.5 Yass Soldiers Memorial Pool Renovation and Heated Pool

Seeking commitment to \$1.5M in 2023/24 for the renovation of the Yass Soldiers Memorial Pool. Further work will continue on plans for the construction of a heated pool for Yass which later funding commitments will be sought. The current Yass Pool has significant structural issues that require remediation in the near term. The community has also been seeking a heated pool for many years due to the shortened swimming season in Yass.

2.6 Yass Spur Line Active Transport Corridor

Seeking commitment to the investigation and design of the Yass Spur Line Active Transport Corridor of \$250,000 in 2022/23 with commitments in later years to the completion of the identified works. The Yass Spur Line links central Yass to Yass Junction station. The spur line has been closed since the 1980's and has had the tracks removed in many locations. The line runs down the centre of Dutton Street with lanes on each side making it a traffic hazard. The construction of an active transport corridor along the old spur line will link north and south Yass across the Yass River by a cycle and pedestrian route linking sports fields, parks and playgrounds, commercial areas, multiple schools, and new developments.

2.7 Yass Main Street Upgrades

Seeking commitment to funding to support the upgrade of the Yass Main Street to make it a more pedestrian friendly area in 2024/25. Council is currently developing a Main Street Masterplan to provide the foundation of the upgrade of the Yass Main Street which was last updated after the Yass Bypass was constructed in the late 1990's. The street remains utilitarian with the focus on moving traffic as opposed to supporting



the use of the area. Current community desire is for the street to be a more pedestrian friendly community space and with slower traffic.

2.8 Murrumbateman Winery Trail

Seeking commitment of \$1M to complete the pedestrian and cycle winery trail connecting several wineries in the Murrumbateman area. The current trail is mostly complete with two challenging sections close to the Barton Highway remaining. The trail assists in promoting tourism to Murrumbateman and the Canberra Wine Region as well as promoting active transport and recreation and the incomplete trail is already well used by locals and tourists alike.

2.9 Way Finding Signs for the Murrumbateman Wine Region

Seeking a commitment of \$200,000 to establish way finding signs for visitors to the Murrumbateman and Canberra Wine Regions. The growing popularity of the Murrumbateman and Canberra Wine Region has seen a significant increase in the number of domestic local and interstate visitors to the region. The dispersed nature of wineries on local roads requires a good sign network to ensure that tourists travel the appropriate routes to ensure road safety and a good visitor experience.

2.10 Implementation of the Victoria Park Masterplan

Seeking a commitment to support for the implementation of the Victoria Park Masterplan. Along with the upgrades to the pool, Council is seeking to create additional sporting fields and upgrade the amenity at Victoria Park. Council will seek funding through Crown Lands and other community infrastructure grants in the future for these works that support the community and act as the primary playground for the Yass High School.

2.11 Yass Valley Towns and Villages Entrance Signs

Seeking commitment of \$450,000 for new entry signs on the approaches to all towns and villages within the Yass Valley. The increased tourist transit to Yass Valley requires an update of the current signs within all towns and villages to set a common standard across the board and improve the recognition of the region as a single destination.

2.12 High School Planning

Seeking commitment to commence the planning for the construction and operation of a high school for Murrumbateman to meet the projected growth.

3 Roads

3.1 State Roads

3.1.1 Barton Highway Duplication and Murrumbateman Bypass

Seeking commitment from Federal and State Governments for the continued funding of Stage 2 and 3 of the Barton Highway Duplication and Murrumbateman Bypass in an accelerated timeframe to see construction of both begin in the next three years. The continued growth of Yass and Murrumbateman and the increased demand on the Barton Highway from daily commuters to Canberra is placing increased demand on the network. This has recently been exacerbated by the construction of the Murrumbateman Primary School on the Highway at the northern entry to Murrumbateman.



3.1.2 Shingle Hill Way/Federal Highway Junction

Seeking commitment to the upgrade of the Shingle Hill Way/Federal Highway Junction in the next 5 years. The Shingle Hill Way junction with the Federal Highway has become a key intersection with numerous accidents. It is likely to see increased usage as a tourist route for commuters travelling from the Yass Valley to the South Coast and from Sydney to the world renowned Murrumbateman Wine Region.

3.2 Regional Roads

3.2.1 Gundaroo Sutton Road Upgrade and Maintenance

Seeking commitment of additional funding for the upgrading of the Gundaroo Sutton Road to support increased commuter traffic from Canberra to Gundaroo, Sutton and Gunning areas in 2022/23. This will include upgrades of key intersections with Mulligans Flat Road, Murrumbateman Road and Shingle Hill Way as well as shoulder widening and pavement upgrades. Additional Regional Road Repair funding to support the continued maintenance of the high use route is also required. Council has requested that this route be taken over by TfNSW as part of the Regional Roads Reclassification.

3.2.2 Sutton Bypass

Seeking commitment to \$500,000 funding of the assessment and development stage for the bypass of the town of Sutton in 2022/23. This includes the community consultation, the identification and selection of the bypass route, and the conduct of detailed design works for the route. This will be followed in later years with commitment of funding for the procurement of land and the construction of the chosen bypass. The current route through Sutton requires three 90-degree bends through the centre of town, past the school, and across a low-level culvert crossing which make it unsuitable as a tourist and freight route.

3.2.3 Wee Jasper Road Upgrade

Seeking urgent funding for the upgrade of the unsealed section of Wee Jasper Road from Wee Jasper to the border of Yass Valley Local Government Area to support timber harvesting due to commence in 2023 along the route.

3.3 Local Roads

3.3.1 Back Creek Road and Crossing Upgrades

Seeking commitment to the second stage of the Back Creek Road, Gundaroo sealing and the construction of a new higher bridge to provide all weather access to Back Creek and Yass River areas in 2023/24 Financial year. Stage 1 of the Back Creek Road upgrade will seal half of Back Creek Road which is an important link from the Back Creek and Yass River areas to enable commuters and farmers to access the Gundaroo Sutton Road and Federal and Hume Highways. The current Back Creek Crossing floods easily and the communities are easily flooded in.

3.3.2 Tallagandra Lane Upgrade

Seeking commitment to the sealing and upgrading of 5km of low-level flood prone areas of Tallagandra Lane, Sutton to improve all weather access for commuters and heavy vehicles to Canberra in 2024/25. The Tallagandra Lane area has attracted many commuters to Canberra and civil contractors and the road and connecting roads have suffered because of the increased heavy vehicle traffic.



3.3.3 Mulligans Flat Road Upgrade

Seeking commitment to upgrading Mulligans Flat Road, Sutton including shoulder widening, safety improvements and pavement improvements in 2024/25. The recent sealing of Mulligans Flat Road has resulted in the road becoming a main exit route linking commuters from Canberra to Sutton, Gundaroo and Gunning via the Gundaroo Sutton Road. Council has asked that Mulligans Flat Road be classified as a Regional Road and taken over by TfNSW as part of the Regional Roads Reclassification.

3.3.4 Timber Harvesting Routes Maintenance and Upgrades

Seeking urgent commitment to additional funding to support the upgrading of a number of unsealed local roads in the Wee Jasper area to support the harvesting of timber from the area. Timber harvesting is causing significant damage to the unsealed local road network and, unlike other intense heavy vehicle usage like quarries and filling, makes no contribution to the upgrade or maintenance of the roads.

3.3.5 McIntosh Circuit Upgrade

Seeking commitment to funding the upgrading of McIntosh Circuit, Murrumbateman in 2024/25 as this will likely become a main access to Murrumbateman as development moves more to the south and west and the Barton Highway Duplication/Murrumbateman Bypass is constructed. This upgrade will coincide with the completion of a number of new developments which will all exit Murrumbateman to the Barton Highway via McIntosh Circuit.

4 Water

4.1 Yass Water Treatment Plant Upgrade

Seeking commitment of Federal funding toward the Stage 2 and 3 upgrades of the \$30M Yass Water Treatment Plant to rectify water quality problems of taste, odour and hardness. The upgrade of the Yass Water Treatment Plant has begun with a commitment of \$2.5M for initial works to improve the consistency of supply from the Yass Dam to the Water Treatment Plant along with upgrades to the control and chemical dosing systems. The recent peer review of the options for upgrading or replacing the current 1990 era plant indicated that additional works would be needed to ensure quality of water supplied to the rapidly growing communities relying on the supply.

4.2 Water Distribution Network Pipe Replacement Program

Seeking contribution of \$2M to initiate a program to redress structural issues and replace water distribution pipes that have become coated with manganese deposits due to prolonged exposure to high exposure. The current water distribution network has gradually expanded over the last 100 years and is no longer fit for purpose as it currently has houses serviced off trunk mains that are used to connect reservoirs making maintenance difficult. The ageing pipes also require replacement or cleaning to remove manganese deposits that have built up in them over many years resulting in discoloured, smelly and unpalatable water when high flows or changes in water chemistry dislodge the built up deposits.

4.3 Yass Flood Early Warning System

Seeking \$100,000 for the development and design of the Yass Flood Early warning system with a follow up commitment to funding the installation of the system within



the next 5 years. The *Yass Floodplain Risk Management Study & Plan 2021* identifies the requirement for the investigation and design of an integrated flood warning system for the Yass Valley which would include the installation of a network of pluviographic rain gauges, along with a series of telemetered stream gauges. An automated alarm and public announcement system should be linked to the telemetered stream gauges warning residents and business owners that a key trigger level(s) has been reached and to monitor and take action where required.

HumeLink Upper Lachlan Yass Valley Community Consultative Group: 3rd Meeting

Time	12 – 2pm
Date	17/02/2022
Attendees	<p>Chair: Brian Elton</p> <p>Secretariat: Ella Burgess</p> <p>Transgrid: Elli Baker, Craig Stallan, Tim Edwards, Naomi Rowe, Daniel Burn, Matthew Armstrong</p> <p>Community members: David Banham, Andrea Strong, Catriona McAuliffe, Tyrone Bell, Russell Erwin, Ross Hickey</p> <p>Deputy Landowner and Community Advocate (Observer): Barbara El-Gamal</p> <p>Amplitude Consultants: Les Brand (attended part meeting)</p> <p>Observers: Samantha Willoughby (Transgrid)</p>
Apologies	Scott Montgomery, Julie Rogers, Cllr Pamela Kensit, Brett Redman
Meeting location	Yass Valley Council Chambers
Meeting materials	Presentation
Purpose of meeting	Meeting 3

Item	Agenda Topic	Discussion Summary	To note
1	Welcome	<ul style="list-style-type: none"> - The meeting began at 12:10pm. - The Chair welcomed all and gave an Acknowledgement to Country. - Introductions and involvement in the project from the representatives of the Transgrid HumeLink project team. - Introductions, background from community, landowner and organisation Community Consultative Group (CCG) members. 	<ul style="list-style-type: none"> - Elli Baker is the new HumeLink Project Director. - Craig Stallan, Transgrid Executive Manager Works Delivery attended in place of Brett Redman, Transgrid CEO. - Naomi Rowe is the new HumeLink Community Engagement Lead. - Apologies: Brett Redman, new Transgrid CEO due to COVID,

			Clr Pamela Kensit, Scott Montgomery, Julie Rogers
2	Minutes and Matters Arising	<ul style="list-style-type: none"> - No comments made on the previous minutes. <p><i>The minutes were previously adopted.</i></p> <ul style="list-style-type: none"> - Matters arising were noted as being discussed in the agenda for the meeting. 	
3	HumeLink Project Update	<p>Elli gave an overview of the HumeLink project update.</p> <ul style="list-style-type: none"> - See slide 5 of the presentation for a timeline of the HumeLink project. - At the end of 2021 Transgrid completed the Regulatory Investment Test – Transmission (RIT-T). Option 3C was identified as the preferred option with the highest net market benefit. - It was noted that there are sections of the route corridor that remain yet to be finalised. - The project team has been strengthened with a number of new additions in recent months. - The EIS Scoping Report has been published. The Department of Planning will now prepare the Secretary's Environmental Assessment Requirements (SEARs). Transgrid expects the SEARs to be issued in approximately four weeks. The SEARs set down the range of technical studies required to be undertaken and impacts required to be assessed for the Environmental Impact Statement (EIS), including community and stakeholder engagement requirements. - In February Transgrid sent letters to some landowners confirming their being in/out of the preferred 200m study corridor after finalisation of the narrowing of the corridor in some sections from 1km to 200m. By mid-2022, the remainder of the preferred 200m study corridor is expected to be communicated to affected landowners. - 161 letters were sent to landowners over the last week indicating whether or not the properties are impacted by the final study corridor or not. It was noted Transgrid only sent letters to properties in which they were certain are impacted by the 200m corridor. As the complete 200m corridor has not been defined, this has left a lot of landowners in the area anxious. 	<ul style="list-style-type: none"> - See the link to the Scoping Report - The Scoping Report informs both the Secretary's Environmental Assessment Requirements (SEARs) and the Environmental Impact Statement (EIS) - The SEARs specify what issues must be addressed by the proponent within the EIS. - EIS and SEARs to go on agenda for the next meeting to be reviewed by the CCG. - Transgrid to provide the CCG with a diagram explaining the relationship between planning and regulatory approvals and how they work together. - Independent community and landowner representatives: Rod Stowe:

	<ul style="list-style-type: none"> - In early 2023 the EIS is expected to go on Public Exhibition. <p><i>The Chair called for questions.</i></p> <ul style="list-style-type: none"> - Organisation CCG members asked what landowners should do if they have not received a letter? - Elli answered that landowners should call the on the ground Place Managers. - The Chair noted that if landowners felt uncomfortable calling Transgrid Place Managers the practise is to communicate through Barbara El-Gamal or Rod Stowe, the Independent Landowner and Community Advocates. - Community CCG members noted that there was a dispute regarding the addendum to the PACR surrounding the costs that were included for the transmission lines. The community felt the costs outlined in the PACR were inconsistent with AEMO's indicative transmission line costs. Biodiversity costs between Option 1C-new and 3C were also noted by community CCG members as being inconsistent. - Community CCG members noted that they have submitted a response to the regulator, and the Australian Energy Infrastructure Commissioner. - Elli noted that submissions made to the Energy Infrastructure Commissioner are passed on to Transgrid for response. - Community CCG members noted the main objective of the response was that the conclusion of 3C being optimal has been made, however community members noted that impacts to landowners have not been taken into consideration when evaluating these costs. Community CCG members noted that AEMO left out the competition benefits in the draft ISP. - Community CCG members asked the project team if there is a process for them to submit a response to the Scoping Report. - Naomi noted that the Scoping Report informs both the Secretary's Environmental Assessment Requirements (SEARs) and the Environmental Impact Statement (EIS) and is more of a description about what the project team plan to do. - Naomi confirmed that there is no formal consultation process that exists for the Scoping Report. 	<p>rod.stowe@inet.com.au</p> <p>Barbara El-Gamal barbara.el-gamal@transgrid.com.au</p> <ul style="list-style-type: none"> - The general HumeLink community email address is HumeLink@transgrid.com.au
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- The Chair noted that the CCG can submit feedback on the Scoping Report via Rod Stowe or Barbara El-Gamal.
- The Chair noted that in the Wagga Wagga Cootamundra Gundagai and the Snowy Valley CCG meetings, concerns were raised that some issues were not included in the Scoping Report and this has been acknowledged by Transgrid.
- CCG Community members asked if there is a process to contact the Department of Planning and Environment to submit a response to the Scoping Report.
- The Chair confirmed there is no formal process, however community members can engage with the Department if they wish to do so. It was reiterated that the purposed of the Scoping Report is to help the Department inform the criteria and parameters of the EIS and SEARs.
- Tim noted that the role of the Place Managers is to be the touch point with every impacted landowner. Place Managers' sole role is to liaise with landowners and take the feedback from landowners.
- A community CCG member commented that Transgrid are giving the impression that the "deal has been done."
- Organisational CCG members expressed that landowners have concerns about the engagement process and the messages they are receiving in face to face meetings that have occurred over the last few months.
- The Chair noted that there is a strong commitment from Transgrid to better their engagement.
- Naomi requested that if any of the CCG members have examples of recent consultation and engagement that has not been of a good enough standard to forward her the details.
- Naomi noted that the perception she has heard from community members is that Transgrid appears not open to receiving commentary and considerations as the Scoping Report is missing items and there is no formal process for response to the Scoping Report.
- Community CCG members noted that in previous discussions, Transgrid made a commitment to reapply the RIT-T if undergrounding is deemed feasible.

		<ul style="list-style-type: none"> - Craig noted that because both options have the same electrical outcome, undergrounding will not trigger a reassessment of the RIT-T. - Tim noted that is consistent with the way in which the scoping for the undergrounding study has been developed. - Dan noted that at the request of Amplitude Consultants, there are other options included in the undergrounding study which have like to like solutions based on what exists with the RIT-T. - Tim explained that Option 2F and the Undergrounding Study are still progressing and moving forward, however due to project delivery timeframes (energisation by 2026), the current preferred route needs to continue to be progressed while 2F/Undergrounding are being explored. This does not prejudice the outcomes of the undergrounding study / Option 2F should they be found in whole or part feasible. The findings of the undergrounding study / Option 2F will be fed into the project development process and future project deliverables. 	
4	Engagement Update	<p>Naomi gave an update of the Draft Engagement Strategy.</p> <ul style="list-style-type: none"> - See slide 9 of the presentation for an overview of the Draft Engagement Strategy (the strategy). - There are four pillars that the strategy has been built on. The strategy also incorporates all 20 recommendations that came out of the Stowe Report. - Each pillar continues to have its own strength and dedicated engagement action plan. The pillars are all connected and rely on the application of each other to be effectively applied. - Social legacy was highlighted as a key area in which the CCG can inform the way in which Transgrid funnels resourcing into long term outcomes for the area. - Transgrid is aware that there is much work to be done and wants to work with the community and the CCG to deliver successful engagement throughout the delivery of the project and well beyond into the future. - The Chair noted that there are two key messages outlined by the CCG during the meeting, 1. Transgrid needs to win social license and 2. the usual kinds of community benefits will not be good enough, broader community 	

benefit and investment is required. Those two key messages sit behind the emphasis for social legacy.

- The Chair noted that this is a draft framework and Transgrid wish to consult on it during workshops in early April.
- Community CCG members asked what the timeframes around the draft strategy will be.
- Elli noted that feedback Transgrid received during their time on the ground as well as what Place Managers have heard from landowners across the corridor is being pulled together. The strategy will remain an iterative document, but foundational pillars will be developed following consultation. Elli noted a focus of the project team is to leave a legacy where the community is in better shape than when Transgrid arrived in the area, skills and training will be a big part of that legacy. Ensuring land is revegetated will also be a key focus. Elli noted that Transgrid wants to hear what outcomes are important to landowners and the community via consultation.
- Organisational CCG members noted that previous Native Title is an important aspect the project team must consult on and associated compensation.
- A request was made from an organisational CCG member to directly consult with them on matters surrounding Native Title and consultation with impacted Indigenous communities
- Elli confirmed that Transgrid would like to engage with the CCG member. It was noted Transgrid are currently working with a local Indigenous business to ensure the project team are moving forward in the right direction.
- Organisational CCG members noted that often big projects like HumeLink promise many things as they come to local areas and nothing ends up being delivered.
- Elli expressed her commitment to delivering on targets and ambitions. Elli gave an example of a previous project she managed that exceeded all targets for the community.
- Organisational CCG members noted that Transgrid needs to sit down with their organisation to discuss Indigenous engagement for HumeLink. The member noted that over the years they have worked on a number of different Transgrid projects and HumeLink is the first one where communication has not been

		<p>clear, there are a lot of properties who are unaware of what is going on.</p> <ul style="list-style-type: none"> - The Chair noted Transgrid needs to meet with the organisational CCG member before the workshops in early April. - Organisational CCG members noted that it is not just their Country, but Transgrid needs to engage with all Indigenous people who's Country it is. - It was noted that Transgrid should have multiple resources for Indigenous engagement, not just one. - Brian noted that Transgrid is not trying to buy social licence at the expense of landowners. Social license is different in that it is about building trust. 	
5	Undergrounding Feasibility Report	<p>Presentation slide 7</p> <p>Dan provided an update on the Undergrounding Study</p> <ul style="list-style-type: none"> - Alongside the Steering Committee, Transgrid has gone through the process determining what was requested in the Request for Quote (RFQ). - Transgrid approached three consultants and received offers from GHD and WSP. With guidance from the Steering Committee and Amplitude Consultants, GHD was the chosen consultant. Both offers were broadly very good, however GHD's experience surrounding HVDC was better than what WSP proposed. There is one item associated with environmental studies that they are working with GHD to include in their study. - Les noted that there has been a lot of work completed by both Amplitude and the Steering Committee to reach this point. Les noted that GHD will produce the right options through the study. - Les explained that in the selection of the consultant, it was noted the team put forward by GHD had some significant HVDC experience, which was bolstered by the inclusion of Stantec – a reputable company associated with HVDC. - Tim noted that mid April is the target date for GHD to complete the Undergrounding Study. - The Chair thanked those on the Steering Committee and Amplitude Consultants for their ongoing and committed work towards the Undergrounding Study. It was noted that the Steering Committee significantly improved the RFQ. 	<ul style="list-style-type: none"> - There will be an Inception Workshop between the Steering Committee and GHD on Friday 25 February at 1pm.

		<ul style="list-style-type: none"> - A community CCG member also on the Steering Committee commented that the process has worked well and noted that Amplitude's advice to the community members was particularly valuable. - The Chair noted that Amplitude's role as an independent advisor to the Steering Committee has worked well. - Organisational CCG members noted that there are a lot of sections in the area that are heavy with rock and the results will be interesting. 	
6	Other matters of business and agenda setting for subsequent meetings	<ul style="list-style-type: none"> - Organisational CCG members noted that one source of anxiety for farmers is not being able to plan for the future, particularly as they do not know what compensation will look like. A small business cannot operate well with so many unknowns. It was asked if compensation will be part of the engagement strategy and if there is a timeframe to give local farmers indicative timings. - Tim noted that there has been significant work going on in the background surrounding compensation as Transgrid has investigated how this approach can be implemented across its projects company wide. When Transgrid has an update, the CCG will be informed. - The Chair noted that in the last meeting Transgrid received legal advice that it was possible to apply compensation in other ways rather than a one-off payment. - Organisational CCG members asked about compensation decision timeframes. - Craig noted that the decision maker is the NSW Government. There is the project in the Central West that will require a decision on compensation by October which will set precedent for other projects. Transgrid have not heard from various authorities other than the acknowledgement that compensation associated with energy infrastructure is an issue. - Tim noted that the current compensation regime requires Transgrid to compensate landowners within a regulated environment that places downward pressure on costs. For this reason, there is a different compensation outcome compared with alternatives from proponents operating outside the regulated environment. - Craig noted that these conversations have been going on within EnergyCo. It is front of mind 	

that the current compensation model does not work for those who occupy hosting land.

- Elli noted that these conversations will continue to occur in parallel to those occurring with impacted landowners.
- Craig noted that if the law does not change, the Just Terms Act exists today as a valuer's process.
- Elli noted that the Valuer General is the final and last resort step in the valuation process if Transgrid and landowners are unable to negotiate an agreement.
- Organisational CCG members noted that Transgrid need to make it very clear that negotiating will occur.
- The Chair noted that if Transgrid needs to access private land, it will be possible for Transgrid to carry out works that will leave the land in a more valuable state.
- Elli noted that moving forward, the project team would like to give people a better understanding of what is coming up and the steps involved.
- The Chair called for questions.
- Community CCG members noted that a flaw with the RIT-T process is that environmental externalities were not taken into account. Once alternative overhead routes are investigated, strong input about environmental issues has been acknowledged but the value of prime agricultural land has not been considered. Nor has mapping of Landcare projects in the area been included. It was noted that those fundamentals need to be included.
- The Chair noted that the Department of Planning and Environment have a map of high value land in NSW.
- Organisational CCG members noted those maps were not accurate not useful.
- Naomi commented that possibly Transgrid could investigate elements or tools that may be in development as a parallel process to the development of the project.
- Community CCG members noted they want details on how biodiversity offsets are calculated.
- Tim noted the number that relates to biodiversity offsets in the PACR is developed by a NSW Government calculator. The number derived from the calculator is used as a starting

		<p>point for a top down estimate that is progressively narrowed down as the impacted sites are narrowed.</p> <ul style="list-style-type: none"> - Craig noted that biodiversity offsets is another payment method the project team want to be more open about with landowners. Transgrid is investigating the options surrounding paying landowners and the Indigenous community for biodiversity offsets on their land rather than putting the money into a NSW Government fund. The NSW Biodiversity Trust is currently the fund that collects the money from biodiversity offsets. Transgrid want to channel those funds back to landowners where part of the landowner's land serves Transgrid as part of their biodiversity offset. - Organisational CCG members asked if there is a similar calculator used to determine prime agricultural land. - Naomi noted that there is nothing that is used apart from a project being explored by universities. - The next meeting will occur in April before Easter. Workshops surrounding the Draft Engagement Strategy will also occur at that time. - It is requested that CCG members attend the next meeting in person if possible to gain the most out of the workshop and meeting. - CCG members requested that improve AV tech is used. - Meetings will occur quarterly thereafter unless there is an extraordinary event. - Future agenda items will include: <ul style="list-style-type: none"> o What is possible in terms of tailored outcomes for landowners o More focus on the engagement and the social legacy issues. - Transgrid to commit to answering outstanding questions from CCG members in 2021 by Friday 18 February 2022. 	
7	Meeting close	The meeting closed at 1:38pm.	

Open actions

Action	Status or comment
Secretariat is to follow up with members on administrative details including signed Code of Conduct Agreements and sharing of contact details	Underway
Transgrid is to make contact with local Aboriginal community members and improve its current consultation process before April.	Underway
Transgrid are to institute the \$50 Eftpos voucher for eligible members	Underway
Transgrid to confirm if the voluntary acquisition process will still be the same and what will be included from the Act's perspective	Underway
Transgrid to confirm if the model changes from a one-off payment to an annual payment, if the term "acquisition" still be relevant or if another term will be used	Underway
Transgrid to supply CCG members with the NSW Government biodiversity calculator	Underway
Transgrid to provide the CCG with a diagram explaining the relationship between planning and regulatory approvals and how they work together.	Underway

Closed actions

Action	Status or comment
Interactive map for landholders and the community is to be shared with the CCG.	Complete
Transgrid is to share deep dive information and proposed engagement activities for undergrounding options.	Complete
Transgrid to make the contact details for members of their Community Team available to the CCG.	Complete
The Chair to call CCG member who needed to be caught up to speed on undergrounding.	Complete
The October ULYV CCG October meeting minutes are to be amended based on comments received via email from CCG members.	Complete
Landowner brochure with the current acquisition milestones to be circulated with the minutes.	Complete

Transgrid to alert and issue the Scoping Report to CCG members when complete	Complete
The CCG will talk to Amplitude Consulting and ask if they will consider being on the Steering Committee or being on panel to be considered to undertake the independent undergrounding study	Complete
Transgrid will consider the request to provide a list of potential consultants that will be on the selection panel for the independent study within 5 business days of the CCG meeting.	Complete
The CCG will determine a representative for the Steering Committee amongst themselves	Complete
Community CCG member to send the Kyeamba manifesto and the comment on Transgrid's response	Complete

Closed actions

Action	Status or comment
Transgrid to share information with members of the CCG on the difference between single and double circuit towers, what they look like and their size	Complete
The 20 recommendations outlined in Transgrid's commitment to improve engagement are to be circulated for reference to members – link to report is here	Complete
Interactive map for landholders and the community is to be shared with the CCG	Complete
Transgrid to make the contact details for members of their Community Team available to the CCG	Complete
Transgrid to send CCG members the copy for member recruitment	Complete
CCG members to appoint a representative for the Steering Committee and find a technical advisor	Complete
The Chair to call CCG member who needed to be caught up to speed on undergrounding	Complete
Transgrid to commit to answering outstanding questions from CCG members in 2021 by Friday 18 February 2022	Complete

Minutes as endorsed by Brian Elton, Chair of the HumeLink CCGs.



Minutes of the Audit, Risk and Improvement Committee Meeting

Wednesday 13 April 2022

5.30pm

Council Chambers

209 Comur Street, Yass

Minutes of the Audit, Risk and Improvement Committee Meeting held on 13 April 2022

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Minutes of the Audit, Risk and Improvement Committee Meeting held on 13 April 2022

Present

Andrew Hannan – Chair, Mitchell Fleming, Natasha Bourke (via Zoom), Cr Allan McGrath – Mayor, Cr Jim Abbey

Also Present

Chris Berry – General Manager, Lynette Safranek – Director Corporate & Community, Tracy Sligar – Chief Financial Officer, Lloyd Davidson – Coordinator Risk Management, Chaitanya Mawji – Deloitte, and Mubashshir Hassan – Audit NSW

Chair Andrew Hannan passed on his congratulations to Mayor McGrath and Councillor Abbey on their election to Council.

1. Apologies

Apologies were received from Dave Salmon (Deloitte)

Declarations of Interest

Nil

2. Confirmation of Minutes

COMMITTEE DECISION

That the minutes of the Audit, Risk and Improvement Committee Meeting held on 28 September 2022 be taken as read and confirmed.

(Hannah/Fleming)

3. Status Reports

3.2 FINANCIAL MANAGEMENT REPORT (AS AT 31 MARCH 2022)

SUMMARY

This report serves to inform the Committee of Financial Management activities up to 31 March 2022, including an update on progress of addressing audit issues identified in the management letter.

COMMITTEE DECISION

That:

- 1. The Financial Management Report be noted.*
- 2. ARIC members have the opportunity, as part of the public exhibition period, to review the IP&R suite of documents.*

(Mitch/Bourke)

Minutes of the Audit, Risk and Improvement Committee Meeting held on 13 April 2022

Note: The Chief Financial Officer advised that Council would be prepared to lodge the financial statements by 31 October 2022. Concern was raised as to whether Deloitte would have the resources to complete the audit and have the statements reviewed by the Audit Office by 31 October 2022. Chaitanya Mawji advised that the necessary resources will be available to complete the audit in a timely manner.

3.4 2020/21 NSW AUDIT OFFICE FINAL AUDIT MANAGEMENT LETTER

SUMMARY

The Audit Office of NSW completed the external audit of the 2020/21 Financial Statements and issued a Final Management Letter to Council.

COMMITTEE DECISION

The Audit Office of NSW Final Management Letter for the year ended 30 June 2021 and the management responses be received and endorsed.

(Fleming/Bourke)

3.1 SOUTHERN PHONE RESERVE

SUMMARY

In December 2021 Council determined that the Southern Phone restricted reserve status be referred to the Audit, Risk & Improvement Committee for investigation to determine where the funds have been spent and what process of Council failed. Council also requested how the process can be improved so this type of error is avoided in the future.

COMMITTEE RECOMMENDATION

That:

- 1. *The report on the Southern Phone Reserve be noted and the improvement measures be endorsed.***
- 2. *The delegations of authority for management members be clarified for the movement of money in and out of reserves.***

(Hannan/Fleming)

Mitch Fleming declared an interest in Item 3.3 as he works for the ACCC and advised that he will not make any comment on refunds.

Minutes of the Audit, Risk and Improvement Committee Meeting held on 13 April 2022

3.3 PROPOSAL TO WAIVE HISTORIC UNPAID FEES

SUMMARY

In March 2021 a report was prepared to address the unpaid historic fees for a single tenant at the Council's Caravan Park. The undertaking provided by management in this report was 'to take a number of actions to minimise the risk of recurrence of arrears being allowed to accumulate in the future'.

This report highlights the action taken to date and the outcomes of these actions, including the proposal to waive historic unpaid fees at Council's Caravan Park.

COMMITTEE DECISION

That the Committee note the General Manager will waive the remaining rental arrears at the Council's Caravan Park.

(McGrath/Hannah)

Outstanding Management Actions

The Chair requested an update on the outstanding management actions, from previous meetings, be provided to the next meeting.

Canberra Region Joint Organisation Internal Audit Shared Services

The General Manager advised that the Chief Executive Officer finished employment with the JO today (13 April 2022). An Interim CEO will be commencing 19 April 2022. Recruitment for the position is hoped to be completed by the end of the financial year. Shared service arrangement is still under review and may not be able to be delivered prior to the end of the year.

4. Next Meeting

Next meeting date is to be advised.

The meeting closed at 6.56 p.m.