



AGENDA

FINANCE AND POLICY COMMITTEE

19 JUNE 2017

MEMBERSHIP:
Mr M Kneipp (Administrator).

The meeting is scheduled to commence at _____ pm.

	Page
FPC17/33 REPORT OF THE FINANCE AND POLICY COMMITTEE - MEETING 15 MAY 2017 (ID17/953)	3
The Committee had before it the report of the Finance and Policy Committee meeting held 15 May 2017.	
FPC17/34 DRAFT 2017/2018 OPERATIONAL PLAN AND BUDGET (INCLUDING DRAFT REVENUE POLICY) - FINAL DETERMINATION (ID17/971)	7
The Committee had before it the report dated 13 June 2017 from the Interim General Manager regarding Draft 2017/2018 Operational Plan and Budget (Including Draft Revenue Policy) - Final Determination.	
FPC17/35 INVESTMENTS UNDER SECTION 625 OF THE LOCAL GOVERNMENT ACT (ID17/963)	152
The Committee had before it the report dated 5 June 2017 from the Director Organisational Services regarding Investments Under Section 625 of the Local Government Act.	
FPC17/36 INVESTMENT POLICY AND STRATEGY REVIEW (ID17/996)	157
The Committee had before it the report dated 13 June 2017 from the Manager Financial Accounting Services regarding Investment Policy and Strategy Review.	
FPC17/37 ALCOHOL FREE ZONES WELLINGTON (ID17/804)	186
The Committee had before it the report dated 16 May 2017 from the Director Community Services regarding Alcohol Free Zones Wellington.	

FPC17/38	QUARTERLY REVIEW OF THE 2016/2017 DUBBO SOCIAL PLAN (ID17/899)	194
	The Committee had before it the report dated 30 May 2017 from the Manager Social Services regarding Quarterly Review of the 2016/2017 Dubbo Social Plan.	
FPC17/39	2017-2020 DUBBO REGIONAL COUNCIL DISABILITY INCLUSION ACTION PLAN (ID17/900)	210
	The Committee had before it the report dated 30 May 2017 from the Manager Social Services regarding 2017-2020 Dubbo Regional Council Disability Inclusion Action Plan.	
FPC17/40	CHILDCARE PLACES IN DUBBO (ID17/901)	236
	The Committee had before it the report dated 30 May 2017 from the Manager Social Services regarding Childcare Places in Dubbo.	
FPC17/41	QUARTERLY REVIEW OF THE DUBBO REGIONAL COUNCIL AGEING STRATEGY (ID17/902)	239
	The Committee had before it the report dated 30 May 2017 from the Manager Social Services regarding Quarterly Review of the Dubbo Regional Council Ageing Strategy.	
FPC17/42	REQUEST FOR ADJUSTMENT TO WATER USAGE ACCOUNT FOR UNITS 1-4/163 MACQUARIE STREET DUBBO, STRATA PLAN 31026 (ID17/960)	
	The Committee had before it the report dated 2 June 2017 from the Revenue Accountant regarding Request for Adjustment to Water Usage Account for Units 1-4/163 Macquarie Street Dubbo, Strata Plan 31026.	
	<i>In accordance with the provisions of Section 9 (2A) of the Local Government Act 1993 the General Manager is of the opinion that consideration of this item is likely to take place when the meeting is closed to the public for the following reason: the personal hardship of any resident or ratepayer (Section 10A(2)(b)).</i>	



**DUBBO REGIONAL
COUNCIL**

Report of the Finance and Policy Committee - Meeting 15 May 2017

AUTHOR: Administrative Officer - Governance
REPORT DATE: 2 June 2017

The Committee has before it the report of the Finance and Policy Committee meeting held 15 May 2017.

MOTION

That the report of the Finance and Policy Committee meeting held on 15 May 2017, be adopted.



DUBBO REGIONAL
COUNCIL

**REPORT
FINANCE AND POLICY COMMITTEE
15 MAY 2017**

PRESENT:

Mr M Kneipp (Administrator).

ALSO IN ATTENDANCE:

The Interim General Manager, the Director Organisational Services, the Manager Governance and Risk, Supervisor Governance (J O’Dea), the Director Corporate Development, the Corporate Communications Supervisor (A Woodcock), the Director Technical Services, the Manager Civil Infrastructure and Solid Waste, the Director Environmental Services, the Manager Building and Development Services, the Manager City Strategy Services, the Director Community Services, the Director Parks and Landcare Services and the Transition Project Lead.

Mr M Kneipp (Administrator) assumed chairmanship of the meeting.

The proceedings of the meeting commenced at 5.47 pm.

**FPC17/29 REPORT OF THE FINANCE AND POLICY COMMITTEE - MEETING 18 APRIL 2017
(ID17/748)**

The Committee had before it the report of the Finance and Policy Committee meeting held 18 April 2017.

Moved by Mr M Kneipp (Administrator)

MOTION

The Committee recommends that the report of the Finance and Policy Committee meeting held on 18 April 2017, be adopted.

CARRIED

**FPC17/30 INVESTMENTS UNDER SECTION 625 OF THE LOCAL GOVERNMENT ACT
(ID17/769)**

The Committee had before it the report dated 4 May 2017 from the Director Organisational Services regarding Investments Under Section 625 of the Local Government Act.

Moved by Mr M Kneipp (Administrator)

MOTION

The Committee recommends that the information provided within the report of the Director Organisational Services, dated 4 May 2017 be noted.

CARRIED

FPC17/31 2016 DREAM FESTIVAL (ID17/665)

The Committee had before it the report dated 26 April 2017 from the Director Community Services regarding 2016 DREAM Festival .

Moved by Mr M Kneipp (Administrator)

MOTION

The Committee recommends that the information contained in the report of the Director Community Services dated 26 April 2017 be noted.

CARRIED

FPC17/32 LICENCE AGREEMENT FOR AGRICULTURAL USE OF RESIDUE PORTION OF MOFFATT INDUSTRIAL ESTATE (ID17/776)

The Committee had before it the report dated 8 May 2017 from the Manager Commercial Facilities regarding Licence Agreement for Agricultural Use of Residue Portion of Moffatt Industrial Estate.

Moved by Mr M Kneipp (Administrator)

MOTION

The Committee recommends:

1. That Council enter into a licence agreement with Dubbo Senior Campus for the school to utilise the 47 ha residue portion of Moffatt Estate for agricultural purposes at a cost of \$5,000 exc. GST per annum.
2. That the term of the agreement is five years with an option of a further five years, or part thereof.
3. That the first \$7,000 of licence fees be waived by Council to compensate Dubbo Senior Campus for installing 2 km of new stock proof fencing around the boundary of the land.
4. That the licence fee be indexed at 3% p.a. from the beginning of year three of the agreement.
5. That any necessary documents be executed under the Common Seal of Council.

CARRIED

The meeting closed at 5.52 pm.

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CHAIRMAN



REPORT: Draft 2017/2018 Operational Plan and Budget (Including Draft Revenue Policy) - Final Determination

AUTHOR: Interim General Manager
REPORT DATE: 13 June 2017
TRIM REFERENCE: ID17/971

EXECUTIVE SUMMARY

A new Council was proclaimed by the NSW Governor on 12 May 2016 following the amalgamation of the former Dubbo City and Wellington Councils. Following community consultation, the name of the newly formed Council was proclaimed Dubbo Regional Council on 7 September 2016.

Under the requirements of the Integrated Planning and Reporting framework as legislated by the NSW Government, the previous Dubbo and Wellington Councils had adopted the following suite of plans:

- Dubbo 2036 Community Strategic Plan
- Wellington 2025 Community Strategic Plan
- 2013-2017 Delivery Program
- 2013/2014 Operational Plan and Budget
- 2014/2015 Operational Plan and Budget
- 2015/2016 Operational Plan and Budget
- 2016/2017 Operational Plan and Budget
- Resourcing Strategy (inclusive of Long Term Financial Plan, Asset Management Strategy and Policy and Workforce Management Strategy).

The draft 2017/2018 Operational Plan and Budget (including Revenue Policy and the forward budgets for 2018/2019, 2019/2020 and 2020/2021) is obviously outside the former Councils' previously adopted four year Delivery Program. In this regard, a new Community Strategic Plan and resulting Delivery Program have yet to be developed for the new Dubbo Regional Council. Work on these matters has commenced.

Accordingly, the draft 2017/2018 Operational Plan and Budget generally includes operational programs and capital works commitments identified in the Delivery Programs and four year budgets of the former Councils.

Having regard to the above, the Operational Plan was the only document which required public exhibition this year.

The draft 2017/2018 Operational Plan and Budget (including Revenue Policy and forward forecast budgets) was considered by Council at its meeting held on 1 May 2017, wherein the Plan was subsequently adopted and placed on public exhibition “for a period of not less than 28 days”.

In deciding on the final Operational Plan and Budget to be adopted, Council must consider any submissions that have been made concerning the draft Plan.

In this regard, 28 submissions addressing various issues were received as at the completion of the exhibition period on Friday 2 June 2017. As a result of consideration of such submissions, various changes to the Operational Plan (including the Revenue Policy) are proposed.

ORGANISATIONAL VALUES

Customer Focused: Feedback from the community is considered and a determination made that reflects the best interest of the Community through the efficient allocation of resources.

Integrity: Through the public exhibition of the draft Operational Plan and consideration of submissions, Council is transparent in its operations and processes in the development of its budget and allocation of resources.

One Team: The development and exhibition of the draft Operational Plan and Budget represents significant team work from all Divisions of Council.

FINANCIAL IMPLICATIONS

Any financial implications are discussed in the body of the report. In summary, the determination of the 2017/2018 Operational Plan and Budget will establish the allocation of resources to the various functions of Council for 2017/2018 and further provides forward forecast budgets for 2018/2019, 2019/2020 and 2020/2021. The Operational Plan and Budget as recommended for 2017/2018 is a balanced budget, whilst the subsequent three years identifies surplus budgets of \$117,000 in each of the years.

POLICY IMPLICATIONS

Once adopted, the Operational Plan will be the budget for Council in respect of 2017/2018 with the forecast budgets guiding future funding decisions of Council over the next three financial years.

RECOMMENDATION

- 1. That it again be noted that the draft 2017/2018 Operational Plan and Budget (including Revenue Policy and forward budgets for 2018/2019, 2019/2020 and 2020/2021) of the Dubbo Regional Council have been prepared on the basis of a consolidation of the previous Dubbo City and Wellington Councils draft Operational Plans and Budgets.**
- 2. That the draft 2017/2018 Operational Plan and Budget (including Revenue Policy) be adopted, subject to the following amendments:**
 - a. The Library Services Contribution by Council to Macquarie Regional Library being reduced by \$117,000 due to a budget overestimation.**
 - b. The inclusion in the 2017/2018 Operational Plan of an amount of \$50,000 for additional Rural Road Slashing.**
 - c. The inclusion in the 2017/2018 Operational Plan of an amount of a further \$35,000 towards the estimated costs of the NSW Electoral Commission in undertaking the 2017 General Election for Dubbo Regional Council.**
 - d. The inclusion in the 2017/2018 Operational Plan of an amount of \$32,000 to fund a tourism partnership initiative with the NSW Government.**
 - e. Council's draft 2017/2018 Revenue Policy being amended in respect of the Bodangora Aerodrome as follows:**
 - i. The 'Exclusive Use of Facility - Including Runways Per Day' charge of \$500.00 specify 'Flight related'.**
 - ii. The 'Exclusive Use of Facility - Including Runways Per Day' charge of \$1,133.00 specify 'Drag related' be included, and replace the previously proposed Drag Racing Events charge of \$2000.00.**
 - iii. The fee for "Non-Exclusive Use of the Facility – Including Flying Events (Per Pilot) of \$50.00 be reduced to no charge.**
 - iv. The fee for "Non-Exclusive Use of the Facility – Non Flying events (Per Day) of \$200.00 be reduced to no charge.**
 - v. The fee for Flying Training – Circuits (per Touch & Go) of \$5.00 be reduced to no charge.**
 - f. Council's draft 2017/2018 Revenue Policy being amended in respect of Parks and Landcare Services Division Functions as follows:**
 - i. The existing canteen fee in respect of the Dubbo Junior Rugby League Club House being removed and replaced with a casual hire fee of \$500.00 which includes use of the Club House, canteen and post event clean;**
 - ii. The charge for the Wellington Senior Rugby Union Club being \$1,300.00; and**
 - iii. The identified circus hire fee of \$1,100.00/day being deleted and circuses and other light commercial events at Ollie Robins Oval being charged at a rate of \$850.00/day being for Commercial Event Usage as currently included in the draft Policy.**
 - g. Council's draft 2017/2018 Revenue Policy being amended in respect of the issuing of Section 603 Certificates such that the charge in 2017/2018 be \$80.00 per Certificate as per the approved fee determined by the Office of Local Government.**

- h. Fees for the usage of the Dubbo Pipe Band Hall being included in the 2017/2018 Revenue Policy as follows:
- | <u>Dubbo Pipe Band Hall</u> | |
|-------------------------------------|--|
| Midnight Café | \$20.00 (inc GST) per hire |
| Individuals and Community Group Use | \$27.00 (inc GST) per hire (excluding parties/commercial activities) |
- i. Council's draft 2017/2018 Revenue Policy in respect of entry fees (inc GST) to the Old Dubbo Gaol for children aged 4 to 15 years being amended to be as follows:
- | | |
|---|--------|
| Day Admission | \$5.50 |
| Day Admission Additional Child on a Family Ticket | \$5.00 |
| Groups Per Person (50+ PAX) Child Entry | \$5.00 |
| Motel Promotion Child Entry | \$5.00 |
| Motel Promotion Additional Child on a Family Ticket | \$4.00 |
- j. Council's draft 2017/2018 Revenue Policy being amended to take into account the various revised charges as identified in the report of the Director Organisational Services dated 9 June 2017 in response to a GST compliance review.
3. That the forward forecast budgets of 2018/2019, 2019/2020 and 2020/2021 be adopted for the purpose of generally guiding future funding decisions of Council in respect of this three year period.
 4. That having regard to amendments to fees and charges at Bodangora Aerodrome resulting in budgeted income for the 2017/2018 financial year reducing from an estimated \$10,000 to \$5,000, the necessary adjustments in respect of these reductions be made at the September 2017 Quarterly Review.
 5. That a further report be submitted to Council in due course regarding the proposed fees for Bodangora Aerodrome pending a review of the facility in consultation with users and stakeholders.
 6. That it be noted that Council, in 2017/2018, will be replacing the existing speed cushions across the full width of Windsor Parade such that these cushions effectively become a speed hump and that Mrs Kelly of the Orana Gardens Resident Forum be advised of this and further advised of the status of and subsequent outcomes in respect of traffic management in Windsor Parade in Dubbo.
 7. That the proposal for the construction of a new cycle track from the Wellington Caves complex (via Wellington) to Mount Arthur Reserve (Wellington) be considered in a future review of the Wellington Bike Plan, noting that the priorities of this Plan will inform Council's future Cycleway Construction Program.
 8. That Council continue to pursue grant funding opportunities for the replacement of Terrabella Bridge, incorporating the construction of the western end of Terrabella Road.
 9. That the existing formation of the unsealed section of Terrabella Road continue to be maintained, as appropriate, pending the future realignment of the road to accommodate the future replacement of Terrabella Bridge.
 10. That Council consider the manner in which it levies charges in respect of domestic waste management services on retirement villages for a report in conjunction with the preparation of Council's draft 2018/2019 Operational Plan (including Revenue Policy).

11. That flooding at 160 Gipps Street, Dubbo, emanating from the unnamed lane between Bishop and Denison Streets, Dubbo, be included on Council's Stormwater System Deficiency List for further investigation.
12. That pending advice from Statecover Mutual as to the financial impact on Council's Budget as a result of the NSW Government's decision to defer the introduction of the Fire and Emergency Services Levy (FESL), the necessary financial adjustments be made at the September 2017 Quarterly Review.
13. That the draft 2017/2018 Macquarie Regional Library Operational Plan and Budget, as displayed, be adopted.
14. That the various submissions received in respect of Council's Operational Plan and Budget be acknowledged and that submitters be thanked for their input and responded to having regard to the various resolutions of Council, as appropriate, and the comments contained within the Directors' reports.

Mark Riley
Interim General Manager

BACKGROUND

Council, at its Extraordinary meeting held on 1 May 2017, in consideration of the draft 2017/2018 Operational Plan and Budget (including Draft Revenue Policy), resolved as follows:

1. *That the 2017/2018 draft Operational Plan and Budget (including Revenue Policy and Forward Budgets for 2018/2019, 2019/2020 and 2020/2021) be adopted and placed on public exhibition from Friday 5 May 2017 for the prescribed 28 days.*
2. *That the 2017/2018 draft Macquarie Regional Library Operational Plan and Budget be adopted and placed on public exhibition from Friday 5 May 2017 for the prescribed 28 days in conjunction with Council's planning documents.*
3. *That submissions and comments closing at 5.00 pm on Friday 2 June 2017 be invited in respect of the 2017/2018 draft Operational Plan and Budget and the draft Macquarie Regional Library Operational Plan and Budget.*
4. *That the various reports of the Directors in reference to the Operational Plan and Budget be noted.*
5. *That the list of recipients for financial assistance from Council in 2017/2018 under Section 356 of the Local Government Act as detailed in the report of the Director Community Services dated 18 April 2017 be adopted.*
6. *That interest charged on overdue rates and charges be at the percentage rate as advised as the maximum by the Minister for Local Government for the 2017/2018 year.*

Having regard to Council's resolutions, the various documents were placed on public exhibition.

REPORT

Council's draft 2017/2018 Operational Plan and Budget (including Revenue Policy and forward forecast budgets) was considered by Council at its meeting held on 1 May 2017.

The draft 2017/2018 Operational Plan and Budget (including Revenue Policy and the forward budgets for 2018/2019, 2019/2020 and 2020/2021) is obviously outside the former Councils' previously adopted four year Delivery Program. In this regard, a new Community Strategic Plan and resulting Delivery Program have yet to be developed for the new Dubbo Regional Council. Work on these matters has commenced.

Accordingly, the draft Operational Plan and Budget, generally includes operational programs and capital works commitments identified in the Delivery Programs and four year budgets of the former Councils.

The four year Rate Path Freeze, as previously announced by the NSW Government as part of the council merger process, is to maintain the rate path last applied to rateable land by the relevant former council. A determination applies to the levying of rates by the new council for the three rating years immediately following the rating year for which the relevant proclamation makes provision for the levying of rates. The Local Government Amendment (Rates—Merged Council Areas) Bill 2017 [NSW] Schedule 1 Amendment of Local Government Act 1993 No 30, Section 218CB, provides for this. This amendment to the act prevents the harmonisation of rates across the new merged council areas until 2020.

A General Land Revaluation undertaken for the Dubbo Regional Council Local Government Area, may result in individual rate payments varying dependent upon how each individual land value has been altered by the Valuer General's assessments (i.e. some rates would have increased by only 1.5%, some would have increased less than 1.5% and some would have increased more than 1.5%). Notwithstanding, the total overall amount of rates collected by Council can only increase in total by the rate pegging limit of 1.5% in the 2017/2018 Financial year.

In regard to the exhibition of the draft 2017/2018 Operational Plan and Budget, it is advised that such documents were on public exhibition for a period of 28 days commencing 5 May 2017 until 2 June 2017. A public notice advising of the public exhibition of the draft Operational Plan was included in the Daily Liberal on 6 May 2017, Wellington Times on 10 May 2017 and Mailbox Shopper on 10 May 2017. In addition to this, the various documents were promoted via media releases, social media, radio and on site exhibitions at various locations throughout the Council area as per the attached Community Engagement Report (**Appendix 1**).

As a result of the exhibition process, a total of 28 submissions addressing various issues were received. A copy of the submissions are attached herewith (**Appendix 2**).

To address the issues raised in the various submissions, I have requested the appropriate Divisional Director to report on those issues that fall into their particular area of responsibility. The various reports and the issues they address are attached as follows:

Director Technical Services (Appendix 3)

- Traffic Management
- Footpaths and Cycleways (3 submissions)
- Urban Roads
- Rural Roads (3 submissions)
- Domestic Waste Management (3 submissions)
- Stormwater Management

Director Corporate Development (Appendix 4)

- Fees at Bodangora Aerodrome (4 submissions)
- Expenditure for radio advertising

Director Organisational Services (Appendix 5)

- Adoption of Council's Budget prior to 2017 Local Government Elections (2 submissions)
- Increase in Rates Payable
- Funding of Drag Strip
- Concerns that Dubbo Ratepayers are subsidising the former Wellington Shire Council area (2 submissions)

Director Parks and Landcare Services (Appendix 6)

- Heated Pool at Wellington
- Revision of Dubbo Junior Rugby League Clubhouse fees
- Request to reduce fees for Wellington Senior Rugby League
- Request by Stardust & Lennon Bros Circuses to reduce hire fee at Ollie Robbins Oval
- Proposal by Wellington NSW Parkrun for the establishment of a recreational track in Wellington

Whilst no submissions were received, the Director Community Services has provided a report as follows:

Director Community Services (Appendix 7)

- Wellington Community Transport Scheme
- Dubbo Pipe Band Hall
- Old Dubbo Gaol

No submissions were received in respect of the Functions relating to Council's Environmental Services Division.

It is advised that I concur with the Directors' comments from their annexed reports and I concur with their recommendations noting that I have brought forward such recommendations as appropriate from the Directors' reports.

I also make the following comments related to various issues:

a. Macquarie Regional Library

Council, at its Extraordinary meeting held on 1 May 2017, in consideration of the draft 2017/2018 Operational Plan and Budget (including Draft Revenue Policy), resolved, in part, *"that the draft 2017/2018 Macquarie Regional Library Operational Plan and Budget be adopted and placed on public exhibition from Friday 5 May 2017 for the prescribed 28 days in conjunction with Council's planning documents."*

It is advised that no submissions were received in respect of the Macquarie Regional Library Operational Plan and Budget and accordingly, it is recommended that the draft 2017/2018 Macquarie Regional Library Operational Plan and Budget, as displayed, be adopted.

It is further advised that within the Dubbo Regional Council's Library Services Function, it has been identified that the contribution to the Macquarie Regional Library Budget has been overestimated by \$117,000. Such overestimation provides surplus funds to Council in finalising the Budget and in this regard, recommendations are made in respect of the Budget for 2017/2018 with the Budgets for 2018/2019, 2019/2020 and 2020/2021 now showing surpluses of \$117,000 in each of the years.

b. Fire and Emergency Services Levy (FESL)

On 30 May 2017, the NSW Government announced the deferral of its Fire and Emergency Services Levy proposals. Such Levy was to be collected by Council utilising Council's Rate Assessment processes. Given this announcement, existing arrangements in respect of the collection of an Emergency Services Levy via insurance policies will remain in place. Whilst necessary adjustments to Council's Insurance Expenditure will need to be made as a result of this deferral, with the quantum amount unknown at this stage. In this regard, it is recommended that the necessary financial adjustments be made at Council's September 2017 Quarterly Review following advice from Statewide Mutual.

c. 2017 Local Government Elections

In preparing Council's draft 2017/2018 Operational Plan, an amount of \$289,000 was included for the conduct of the Dubbo Regional Council 2017 General Election by the NSW Electoral Commission (NSWEC). This figure was based on the combined previous budgeted amounts of both the former Dubbo and Wellington Councils. By correspondence dated 5 June 2017, the NSWEC has now provided a formal estimate of \$324,000 (ex GST) for the conduct of the Election.

Accordingly, it is recommended that additional funding of \$35,000 be included in the 2017/2018 Budget (being funds available as part of the \$117,000 Macquarie Regional Library contribution over estimation).

d. Rural Road Slashing

It is recommended that additional funding of \$50,000 be included in the 2017/2018 Budget (being funds available as part of the \$117,000 Macquarie Regional Library contribution over estimation) for additional rural road slashing throughout the Local Government Area. Concern was raised by staff during both the preparation and whilst the Plan was on exhibition regarding the adequacy of Council's proposed allocation for this service.

e. Tourism Partnership

Following the preparation of Council's draft 2017/2018 Operational Plan and Budget, Dubbo Regional Council and RDA Orana made a joint Expression of Interest for the establishment of the Destination Country and Outback NSW Office and Headquarters.

Expressions of Interest were invited from all Councils within the Destination Network including Armidale, Bathurst, Broken Hill, Lithgow, Orange and Tamworth.

Council's Expression of Interest offered suitable, cost effective office accommodation co-located with RDA Orana. This included access to meeting rooms, network access, office printing and other typical requirements for establishing a professional office. In addition, Dubbo Regional Council will be supporting the operations of the Destination Network by providing payroll services.

The direct salaries alone of three full time staff plus the operating expenses of the Board will generate direct expenditure in Dubbo not to mention the potential to work closely on projects that benefit the regional tourism economy. Given that the locating of this office is of strategic value to the City, it is recommended that funding of \$32,000 be included in the 2017/2018 Budget (being funds available as part of the \$117,000 Macquarie Regional Library contribution over estimation), to facilitate this partnership.

f. Goods and Services Tax (GST) Review

Following the adoption of Councils draft 2017/2018 Revenue Policy, an assessment of Council's compliance with GST regulations in respect of such proposed fees and charges has been completed by an independent GST specialist with necessary adjustments identified. A report from Council's Director Organisational Services dated 9 June 2017 is provided herewith (**Appendix 8**) and it is recommended that the adjustments contained therein be made to Council's draft 2017/2018 Revenue Policy.

g. Maximum Interest on Outstanding Rates and Charges

Council, at its Extraordinary meeting held on 1 May 2017, in consideration of the draft 2017/2018 Operational Plan and Budget (including Draft Revenue Policy), resolved, in part, *"that interest charged on overdue rates and charges be at the percentage rate as advised as the maximum by the Minister for Local Government for the 2017/2018 year"*. For the information of Council, the Office of Local Government has advised that the maximum interest on outstanding rates for 2017/2018 is 7.5%.

h. Section 603 Certificates

Council's draft 2017/2018 Revenue Policy included an amount of \$75,000 as the fee to cover the cost for issuing Section 603 Certificates. The Office of Local Government has now advised that the approved fee for Section 603 Certificates in 2017/2018 has been determined to be \$80. Accordingly, it is recommended that the Revenue Policy be amended to reflect this advice.

i. Federal Assistance Grants

In the 2014 Federal Budget, the Commonwealth Government determined to freeze indexation on Financial Assistance Grants (FAGs) to Local Government for a three year period.

In the May 2017 Federal Budget, the Federal Government advised that indexation was restored to its Financial Assistance Grant program. Such indexation had been anticipated by Council and therefore this decision has no effect on Council's 2017/2018 Operational Plan and Budget.

It is advised that the Federal Government has notified councils that 50% of the 2017/2018 Federal Assistance Grant will be paid to councils in advance. Whilst Council is appreciative of such advance payments, it should be noted that the timing of these payments will impact Council's operating results as contained within its 2016/2017 and 2017/2018 Financial Statements.

j. Eumungerie Water Access and User Charges

Following completion of the construction of the Eumungerie Water Supply Scheme, Council in April 2017 advised residents of Eumungerie and Moriguy that they had access to potable water.

In this regard and for information, it is advised that water access charges to new connections in Eumungerie and Moriguy will become effective from 1 July 2017 with the first consumption readings to be undertaken in September 2017.

Appendices:

- 1 Community Engagement Report
- 2 Submissions
- 3 Draft 2017/2018 Operational Plan and Budget - Technical Services Division
- 4 Draft 2017/2018 Operational Plan and Budget - Corporate Development Division
- 5 Draft 2017/2018 Operational Plan and Budget - Organisational Services Division
- 6 Draft 2017/2018 Operational Plan and Budget - Parks and Landcare Services Division
- 7 Draft 2017/2018 Operational Plan and Budget - Community Services Division
- 8 Changes to GST as Applicable to Council's 2017/2018 Revenue Policy



COMMUNITY ENGAGEMENT REPORT

DRAFT OPERATIONAL PLAN AND BUDGET 2017/2018

OVERVIEW

Dubbo Regional Council developed and implemented a proactive strategy to ensure community awareness of the draft 2017/2018 Operational Plan and Budget and the opportunity to participate through public submission during the exhibition period.

Promotion of the Plan and the 28-day public exhibition period included implementation of a proactive media plan supported by an advertising campaign and online communications.

PUBLIC DISPLAYS 5 May – 2 June 2017

Hard copies of the Draft 2017/2018 Operational Plan, submission forms and the fact sheet draft 2017/2018 Budget at a Glance were available at the following public displays from 5 May to 2 June 2017:

Dubbo and Wellington	Villages	Online
Council's two Civic Administration Buildings	Ballimore Inn Eumungerie Post Office	The draft 2017/2018 Operational Plan and Budget, fact sheets and submission forms were available on Council's primary website dubbo.nsw.gov.au
Dubbo and Wellington Branch Libraries.	Wongarbon Post Office.	
	Geurie General Store	
	Burrendong Hotel, Mumbil.	
	Stuart Town Rural Transaction Centre	
	Ballimore Inn	



WEBSITE:

During the period from **5 May to June 2**, the Public Exhibition – Draft Operational Plan and Budget 2017-2018 page on dubbo.nsw.gov.au was the 5th most popular page on the entire site.

There were 1631 page views from 715 unique browsers.

PROACTIVE MEDIA RELEASES:

- Dubbo Regional Council draft 2017/2018 budget and priorities adopted for public exhibition – **May 5**
- Urban and rural road improvements proposed in 2017/2018 budget - **15 May**
- Proposed fees and charges in 2017/2018 draft Operational Plan and Budget – **17 May**
- Funds earmarked to improve community safety – **25 May**
- Funding proposed for operational of Macquarie Regional Library – **30 May**

MEDIA RELEASE CONVERSIONS / OTHER PUBLICATIONS:

- Interview with Michael Kneipp, Richard Mutton DCFM – **May 1**
- Interview with Michael Kneipp, Robyn Herron ABC Western Plains – **May 1**
- Interview with Michael Kneipp, Kate Fotheringham WIN News – **May 2**
- Interview with Michael Kneipp, Lucy Samuels Prime News – **May 2**
- Interview with Michael Kneipp, Alyssa Hit FM – **May 17**
- Interview with Michael Kneipp, Lucy Samuels – **May 31**
- *Dubbo Regional Council budget highlights*, Daily Liberal – **1 May**
- *Dubbo Regional Council budget: Have your say says Michael Kneipp*, Daily Liberal – **May 1**
- *Dubbo Regional Council budget: \$50 million to roads*, Daily Liberal – **May 1**
- *Dubbo Regional Council budget: Rates, water up and \$214 million to be spent*, Daily Liberal – **May 1**
- Administrator's Column (run in Daily Liberal and Wellington Times) – **3 May**
- Administrator's Column (run in Daily Liberal and Wellington Times) – **24 May**
- Administrator's Column (run in Daily Liberal and Wellington Times) – **31 May**
- Dubbo Photo News Snapshot, Full page advertisement – **May 11**
- Dubbo Photo News Snapshot, article detailing first consolidated budget – **May 18**
- Dubbo Photo News Snapshot, article detailing urban and rural roads – **May 25**
- Council Column Wellington Times – **May 10**
- Council Column Daily Liberal – **May 11**



FACEBOOK ORGANIC:

There were 4 organic posts on the Dubbo Regional Council Facebook page.

Introduction of draft Operational Plan and Budget, 8 May:

- Reach – 1,422 (The number of people who saw the advert at least once)
- Post reactions – 41 (The number of likes on the advert)
- Post comments – 6
- Post shares – 2
- Post clicks – 144
- Photo views – 19
- Link clicks - 8

Water Supply Services, 20 May:

- Reach – 262 (The number of people who saw the advert at least once)
- Post reactions – 1 (The number of likes on the advert)
- Post comments – 0
- Post shares – 1
- Post clicks – 13
- Photo views – 1
- Link clicks – 3

Sporting Facilities, 24 May:

- Reach – 73 (The number of people who saw the advert at least once)
- Post reactions – 0 (The number of likes on the advert)
- Post comments – 0
- Post shares – 0
- Post clicks – 1
- Photo views – 1
- Link clicks – 0

Saleyards upgrades, 31 May:

- Reach – 61 (The number of people who saw the advert at least once)
- Post reactions – 0 (The number of likes on the advert)
- Post comments – 0
- Post shares – 2
- Post clicks – 0
- Photo views – 0
- Link clicks – 0



FACEBOOK PAID:

An advertisement campaign was set up on the Dubbo Regional Council Facebook page, running from **15 May to 2 June**. The total amount spent on this campaign was \$124.95.

- Reach – 9,399 (The number of people who saw the advert at least once)
- Impressions – 35,560 (The number of times the advert was viewed)
- Action taken – 513 (People who took an action that was attributed to the advert)
- Post reactions – 33 (The number of likes on the advert)
- Post comments – 10
- Post shares – 2
- Link clicks – 507 (The number of clicks on the link to the submission page)
- Page likes – 13 (The number of likes on the Dubbo Regional Council Facebook page attributed to the advert)
- Button clicks – 67 (The number of times people clicked on the call to action button)

RADIO ADVERTISEMENTS:

- 2DU - Three x 30 second ad campaigns run daily from **5 May to 2 June**.
- DCFM - Three x 30 second ad campaigns run daily from **5 May to 2 June**.
- Binjang - Three x 30 second ad campaigns run daily from **5 May to 2 June**.

PRINT ADVERTISEMENTS:

- Daily Liberal half page ad published - **May 6**
- Mailbox Shopper half page ad published - **May 10**
- Wellington Times half page ad published - **May 10**

Lisa Adams

From: Greg Matthews <greg@regionalimports.com.au>
Sent: Tuesday, 2 May 2017 7:26 PM
To: Mark Riley
Subject: Questions in regard to the 2017/2018 Operational Plan
Attachments: Mark Riley.docx

Mark

Please see attached my questions, I would hope to include analysis of your answers in my submission to the 2017/2018 operational plan, if that is not possible please include this document with the submissions received to be presented to Council.

Thanks

Greg

Mr Mark Riley
 General Manager
 Dubbo Regional Council
 Church St
 Dubbo NSW 2830

Mr Greg Matthews
 80 Wingewarra St
 Dubbo NSW 2830

2nd May 2017

Dear Mark,

After spending a couple of hours with the new Operational Plan, starting with the presumption that the only logical reason for the amalgamation of the former Dubbo and Wellington Councils was for the Dubbo ratepayer to subsidise Wellington's inadequacies, which in the words of our Local State Member was a "struggling council on its (Dubbo's) doorstep". I make the following observations and look forward to your answers to my questions below regarding the 2017/2018 Operation plan.

1.07 Footpaths:

The 2016/2017 Operational plan forecast spending on Dubbo's footpaths for 2017/2018 at \$455,223 – while the 2017/2018 combined Dubbo-Wellington Operational plan has a budget of only \$589,431. As the new combined budget includes \$260,409 work in the former Wellington shire there would appear to be a reduction of \$126,201 in works to be done in Dubbo.

Which Dubbo projects have been differed or abandoned to allow for Dubbo's subsidy of Wellington?

1.202 Urban roads:

The 2016/2017 Operational plan forecast spending on Dubbo's Urban Roads for 2017/2018 at \$5,064,052 – while the 2017/2018 combined Dubbo-Wellington Operational plan has a budget of only \$5,577,581. As the new combined budget includes approximately \$2,500,000 work in the former Wellington shire there would appear to be a reduction of \$2,000,000 in works to be done in Dubbo.

Which Dubbo projects have been differed or abandoned to allow for Dubbo's subsidy of Wellington?

Rather than repeat the above to paragraphs infinitum I note further reductions in the following functions and ask for details regarding which Dubbo projects have been differed or abandoned to allow for Dubbo's subsidy of the former Wellington Shire?

1.203 Rural Roads – it appears there is approximately \$1,000,000 reduction in work identified for 2017/2018 in the 2016/2017 operational plan on the former Dubbo City Council's rural Roads.

2.05 Sewerage services – \$2,300,000 budget increase with apparently double that spent in the former Wellington Shire – given that Wellington pays 14% less for sewerage services than Dubbo and one could hardly argue a difference in service provision, what is the exact breakdown of spending and how has the reduction in budget for Dubbo been managed?

5.02 Airport – I note that Bodangora has been added to the Airport function with forecast earnings of \$10,000 and maintenance cost of \$44,300 will need to be subsidised by Dubbo Regional Airport, what is the extent of the subsidy including cost concealed in other expense headings such as 01.100392 Management services, 01.00393 Management services from other functions, 01.000394 Building operations and others?

5.09 Wellington Caves Complex– In the former Wellington shires 2016/2017 Operational plan the caves showed a forecast loss for 2017/2018 of \$222,597 which has grown to \$576,044 in the 2017/2018 combined plan. Due to the ability for Dubbo to subsidise Wellington functions has Council added additional services, maintenance and works or was the former budget cast in an "optimistic" vane?

6.10 Ranger services – Ranger services has increased by \$200,000 and given the ambiguity of the former Wellington budget it appears the former Wellington shires cost of rangers was forecast as \$166,000. What has caused the cost increase? Have the Wellington's level of service increased?

7.10 Library services – there has been an increase in the 2017/2018 budget over the 2016/2017 budget by \$727,954 while Wellington's 2016/2017 budget for 2017/2018 was \$366,740 what has caused the \$360,000 odd increase in the cost?

9.05 Sporting Facilities – Given that Wellington sporting clubs pay substantially less than their Dubbo counterparts and there has only been an increase of around \$7,000 income in the sporting facilities function what has caused the \$376,000 what is the cause of this cost blow out and how is it being financed?

9.08 Aquatic Leisure Centres – again it would appear the additional income of \$70,000 odd and a cost increase of \$350,000 is being subsidised by Dubbo Ratepayers.

Has the cost increased above the loss forecast for 2017/2018 in Wellington's 2016/2017 Operational plan? What is the level of Dubbo's subsidy of former Wellington Shires pools?

10.05 Financial Accounting Services – with the addition of Wellington to the combined Operational Plan Financial Accounting services have increased by \$1,014,707 an increase of 30% this seems proportionally disconnected, what is the cause of this significant increase?

While I was unaware of a one year freeze on charges as explained by the administrator on radio (DCFM 2nd May- between 10:30am and 11:00am) I would appreciate you supplying me details of the freeze and what regulation introduced it?

I also note the considerable disparity in many of the Councils Fees and Charges not all of which can be explained by a bland statement regarding levels of service - an example of this would be in the Aquatic Leisure Centre's charges - a Dubbo adult entry is \$3.20 while a Wellington adult entry is \$4.50 a reduction from last years \$5.00 (apparently no freeze on reducing charges) and a Family season ticket for Dubbo is \$480.00 while in Wellington it is \$260.00. These bizarre inconsistencies are mirrored across many functions.

As fees and charges are set annually and the operational plan contains no forward trend what process do you plan, with new councillors approval, to fix these anomalies in future budgets?

While I appreciate the challenges you and your staff have had creating this operational plan and budget your effort to shore up Wellington's shortfall to aggressively strip finance from the former Dubbo Council to the detriment of the City of Dubbo's infrastructure and ratepayers, creating a maintenance backlog across all asset types - but particularly roads which will dwarf that identified in the earlier road maintenance reports.

Regards



Greg Matthews

Lisa Adams

From: Regional Imports <sales@regionalimports.com.au>
Sent: Wednesday, 10 May 2017 6:54 AM
To: Mark Riley
Subject: additional submission

Greg,

I refer to your email as below and acknowledge receipt.

As per your suggestion, it would be my intention that your correspondence would be treated as a submission to Council and reported on accordingly.

Thanks.....Mark

Dear Mark

In regard to your email above I had hoped to be able to analyze your answers regarding my issues around the use of funds from rates and other charges, as an inclusion as a submission allows little scope for further clarification.

However understanding the process I defer to your decision.

Please include this as an addition to my submission.

Regards

Greg Matthews

Lisa Adams

From: Lisa Adams
Sent: Thursday, 4 May 2017 11:56 AM
To: Lisa Adams
Subject: FW: Windsor Parade Traffic Crossing
Attachments: Dubbo Regional Council.May 2017.docx

Submission for 2017/2018 Operational Plan, Budget and Revenue Policy.

Lisa Adams
Administrative Officer - General Manager
Dubbo Regional Council
P 02 6801 4111 F 02 6801 4259
E Lisa.Adams@dubbo.nsw.gov.au



<http://dubbo.nsw.gov.au>

Please consider the environment before printing this email

Begin forwarded message:

From: "Fran" <frannymary@bigpond.com>
To: "Michael Kneipp" <Administrator@dubbo.nsw.gov.au>
Cc: "Mark Riley" <Mark.Riley@dubbo.nsw.gov.au>, "Col Selwood" <cselwood@bigpond.net.au>
Subject: Windsor Parade Traffic Crossing

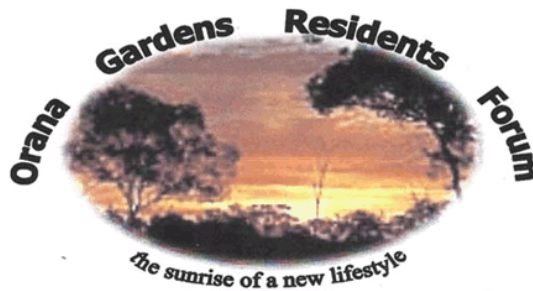


Good Morning Michael and Mark

As advised I have attached a letter of concern on behalf of Orana Garden Residents Forum for your urgent consideration

Sincerely,

Fran Kelly
Chairperson
Orana Gardens Resident Forum.



President: Fran Kelly 0427 824 920
frannymary@bigpond.com

Secretary: Colin Selwood—ph. 6884 6664
cselwood@bigpond.net.au

Treasurer: Judy Kelly – ph. 0438 952 895
jaykay88@hotmail.com

Please address correspondence to
 c/- Unit 831, Coronation Drive, Dubbo, NSW, 2830

2nd May, 2017

Mr Michael Kniepp,
 Administrator
 Dubbo Regional Council

Dear Mr. Kniepp

I am writing directly to you, as the Chairperson of Orana Gardens Residents Forum, upon the advice of Mr. John Walkom, regarding the ongoing situation of a dangerous pedestrian crossing in Windsor Parade that allows pedestrian entry to Orana Mall and is used frequently by both residents of Orana Gardens Aged Care Facility as well as residents of Orana Gardens Retirement Village (independent living facility).

I did attempt to speak with you initially in September 2016 but was directed to Mr Stuart McLeod who had Mr. Mark Stacy contact me and organised a meeting with Council staff. This occurred on 22/09/16 at an on-site meeting/assessment with Council staff and members of Orana Gardens Forum that allowed visual demonstration of the problem: it was readily identified that our concerns were serious, realistic, understood by council staff, and indeed showed a high risk factor for any elderly person attempting to cross Windsor Parade via the current crossing.

A short term plan to decrease the risk of possible serious accident and injury was discussed: this involved Council approaching Orana Mall to have a Stop sign re-erected and a speed hump reinstated at the exit point of the Mall. The Stop sign was installed in Christmas Week 2016 and the speed hump finally installed at the beginning of Easter week 2017.

The long-term plan articulated by Council staff at that meeting was for a thorough traffic assessment to be undertaken by Council Staff early in 2017 to determine relevant current needs and the potential upgrading to a safer crossing. It was noted that the original crossing was part of the early days of Orana Aged Care Residential Care development and that since then Orana Mall had been built and then increased significantly in both size and subsequent traffic generation effecting Windsor Parade.

In February 2017 I contacted Council staff and was advised that the traffic assessment would be undertaken in March 2017 when the weather was not as hot as the process involved staff sitting in their cars counting traffic movement for 7 hours per day for three days.

On 28th April I again contacted Council to be informed that due to staff shortage and broader significant challenges with the Council amalgamation the traffic assessment had not as yet been undertaken.

I understand that Council will be shortly releasing their draft Financial Plan for 2017/2018 for public community consultation and consideration. I request that urgent consideration in this Plan be given to addressing the unsafe and potentially dangerous traffic situation that exists in Windsor Parade and that it receive the priority it deserves in preventing major injury or possibly fatality to Orana residents. I am

appreciative such a situation would be of great embarrassment to Dubbo Regional Council should such an unfortunate incident or death occur particularly with the protracted response that has been our experience in endeavouring to effect required change.

Either myself, or members of Orana Gardens Forum Executive would be more than happy to meet with you should you think this would be beneficial in further explaining and hoping to resolve this serious situation.

Yours sincerely.

Fran Kelly
Chairperson
Orana Gardens Residents Forum

Cc Mr. Mark Riley, Interim General Manager

Lisa Adams

From: Jacob <jacob.perry64@yahoo.com.au>
Sent: Monday, 8 May 2017 10:14 PM
To: DRC Mailbox
Subject: Terrabella Road

Terrabella Road

Dear DRC Head Office

Jacob Perry writing once again here in relation to Terrabella Road. I do first and foremost thank Stephen Clayton for his response and detailed position DRC is facing in relation to this matter.

I do thank DRC for once again installing traffic counters once again at the beginning of the unsealed section of Terrabella Road which hereby says that DRC acknowledges there is a problem. The detailed response I received gave a great detail of information and addressed some level of concern I just feel as when it's people lives at stake delaying a decision until a new council is sworn in is a far cry and detrimental position.

As for I would of liked to of contacted Stephen to discuss this matter with him my phone was out of action and so in response I have decided to once again respond via email knowing this is an effective form of contact to the relevant council authorities such as Michael Kniepp.

As I have stated before any action concerning Terrabella Road is a good start considering the dire condition of this absolute council travesty and symbol of true rural neglect.

To adopt the former Wellington Councils philosophy that leaving the dirt an unsealed abysmal abomination is a good way to deter and slow traffic would be quite frankly just plain stupid. If anything and from what I have seen over my years living here the worse the road surface becomes over time the greater the incentive for motorists to drive on the opposite side of road on blind corners and to speed to "ride over" the corrugations and potholes. It would truly be logical and practical to at the absolute very least seal the remainder of Terrabella Road and install an 80km speed restriction upon the final stretch with the inclusion of greater corner indication signage arrows and reflective barriers such as on Bushrangers Creek Road and a section of the Arthurville Road because quite frankly I am jack of cars going through our fence on the second corner of the unsealed section then driving off and letting cattle out onto the road way posing a huge danger to motorist all because council (namely the former) wouldn't get they're act together and seal the road and maintain it accordingly, I work in town every day and a great deal of the time my parents aren't about either so if there are astray cattle on the road posing the risk of killing some innocent motorist that's something council should drastically consider addressing at once, the particular paddock that borders the second corner is inaccessible by tractor and slasher and there for requires livestock grazing to reduce the risks of bushfires and to ensure we are not burnt to death here in summer that is the precaution we take and its up to DRC to take the precaution of maintaining the road adequately to prevent the deaths of motorists and serious injury otherwise as stated if nothing is done I will gate of the road as for it is just to dangerous to even be considered a main road.

There is absolutely no means what so ever to have this road just left as is, council do have the funds to fix it and the resources and the state government backing and continuous funding to do so, unlike Midwestern Regional Council (Mudgee) whom for 21,000 less constituents a much larger road network and LGA to maintain and who receives far less government handouts compared to non mining LGAs like Dubbo Regional it is really an absolute blight and shun upon DRC in 2017 to have roads like Terrabella in the state they're are in. It's completely unacceptable this road and when you look at Midwestern every time you drive

to Mudgee or Gulgong for instance there is major roadwork happening right throughout. You rave on and on about village street sealing ambitions and some miserable few kms of sealing on old Mendooran Road but by comparisons to Midwestern who have sealed many roads in the past years of less importance such as the Mud Hut Creek Road it makes one seriously wonder of the lack of leadership or administration of this combined entity and let's be very clear to Midwestern is no saint either! But rest assure when they're are no dirt roads within at least 20km of Mudgee for instance by comparison to Dubbo the stark differences are clear!

Again I must ask why apart from being in separate LGAs at that point in time was Strathmore Lane 3km from the end of Terrabella Road lavishly sealed end to end when it's a dead end laneway that doesn't even connect to Buckhobble Road on the opposite side of the Macquarie river and has with 4 families residing along it? This stinks of something server when Terrabella Road by comparisons to Strathmore is the main thoroughfare which can't even get one lousy km of bitumen laid upon it. The road is again in a dreadful condition which is honestly of no surprise. By all means Nubingerie Road warrants sealing 100% before Strathmore it's a connecting road like Terrabella, Strathmore is not.

As of January this year I went for a tour to the far west of NSW namely spending some time during my short visit to the Central Darling Shire Council which has been absolutely starved of a ratepayer base and placed in administration since the change of government here in NSW (2011). For a council of the shear size and complexity facing the hurdles it does they're are roads still in Central Darling Shire Council being sealed well into more than 5 years of administration so whys they're this shear excuse that council must wait until a newly elected council is sworn in to decide when and whether to seal Terrabella Road because any decision concerning drastic and much needed action with regards to Terrabella Road will be on the back-burner for at least the next 6 months after its swearing in! And then whether another ideological Dubbo-Centric council is sworn in you could disregard any action in the foreseeable future because all funds (rates) paid by constituents go into a ploy for Dubbo and its residents only! The administrator has been approving such things there so why isn't the administrator of DRC?

As a resident of this district I like many other are just completely sick of the excuses the deferrals and the lack of backbone shown by the combined councils it's an absolute disgrace on both's behalf to say the very least, when I have provided DRC of clear documentation and commitments by the likes of former Wellington Mayor Anne Jones that sealing Terrabella Road was a priority before the merger to be considered in Wellington's 2016/17 budget I have to ask why Administrator Michael Kneipp hasn't given approval for the swift sealing of this road given all the formation work to do so prior as well as all other necessary measures such as installing road conggers and the likes.

The road is falling to bits once again giving motorist and incentive to speed to make the journey the more smoothing and shudder of semi trailers hitting that road at frightening speeds from here is deeply concerning and all other risks associated with councils inability to seal and make it safer are proving extremely detrimental and dangerous to the well being of those who live along and use the corridor!

This is not some ideological position fantering and satisfying the desires of people like me rest assure, this is concern for public safety and if council can't find a reason to reaffirm Anne Jones position for example and act at once to sealing this road to take away the incentive for those who speed and go through our fence on the second unsealed corner letting cattle on to the road, it sounds harsh but you leave us with absolutely no other alternative what so ever but to gate of Terrabella Road at the respective ends of the unsealed section of Terrabella which are justifiable to do within accordance of leasing the Terrabella Reserve, waiting until after September for a newly elected council to simply decide whether or not they would like to seal it or not is nearly as bad as doing nothing at all! Because at the end of the day this is wholly and solely about motorists safety and if council won't act I will that's why I am asking council to once upon receipt of this email to consider if it's just to much of an ask to seal 1.4 kms of dirt less than 2km for goodness sake and if not the alternative is clear. The gating off of this stretch of road!

Council is asking for submissions to in 2017 budget, this sealing constitutes for that and when there is hundreds of thousands of dollars sitting in council coffers so not considering Terrabella Road is ludicrous.

Yours Sincerely
Jacob Perry

jacob.perry64@yahoo.com.au

12/5/17

**DRAFT 2017/2018
OPERATIONAL PLAN
(INC. REVENUE POLICY)**



PUBLIC SUBMISSION FORM

Public exhibition period:
Friday, 5 May to 5pm Friday, 2 June 2017

Name MRS. NOLDA CRAZE Phone 6845 2109

Address 52 Gisborne St, WELLINGTON, 2820
- (Resident for 32 years!) -

HEATED POOL:

Community Consultation — ✓

It's wonderful that our local pool is being re-furbished & improved! I'm a keen user swimming, water aerobics plus teaching grandson to swim -

A HEATED POOL would be great & assist Seniors etc to stay FIT during WINTER, as well as others.

(Coolamundra built a covered pool/heated) in recent yr

In accordance with the Personal Information Protection Act 1998, written submissions received by Council containing personal information may be made public when the matter goes before the Council for determination, as it may be included in the Council Business Papers. Persons have the right to remain anonymous if they so chose by refraining from submitting the personal information, however, the submission may be given less weight in the overall assessment and determination process.

dubbo.nsw.gov.au
(02) 6801 4000
• Cnr Church and Darling Street, Dubbo
• Cnr Nanima Crescent and Warne Street, Wellington
PO Box 81, Dubbo NSW 2830

OFFICE USE ONLY

Dubbo City

Parcel.....

Asset..... ACCM

17 MAY 2017

17/146

File C.....

Yours etc, Nolda E. Craze 12/5/17

12/5/2017

DRAFT 2017/2018 OPERATIONAL PLAN (INC. REVENUE POLICY)

PUBLIC SUBMISSION FORM



DUBBO REGIONAL COUNCIL

Public exhibition period: Friday, 5 May to 5pm Friday, 2 June 2017

(Mrs) Name NOLDA CRAZE Phone 68452109

Address 52 Gisborne St, WELLINGTON, 2820 - (Resident for 32 years!) -

KERBSIDE RECYCLING:

WHEN is this going to happen ?? WE NEED IT !! ??

DUBBO has it, therefore Wellington should have it! ~ so, please allocate some money towards this service VERY SOON !!!

Yours etc, Nolda E. Craze

In accordance with the Personal Information Protection Act 1998, written submissions received by Council containing personal information may be made public when the matter goes before the Council for determination, as it may be included in the Council Business Papers. Persons have the right to remain anonymous if they so chose by refraining from submitting the personal information, however, the submission may be given less weight in the overall assessment and determination process.

Contact information for Dubbo Regional Council including website, phone number, and addresses.

OFFICE USE ONLY form with fields for Parcel, Asset, Date (17 MAY 2017), and File C.

*The Administrator,
Dubbo Regional Council,
PO Box 81,
DUBBO 2830*

Dubbo City
Parcel.....
Asset..... *ADMM*

22 MAY 2017
D/727
File C.....
.....
.....



Tuesday, May 16, 2017.

Dear Sir,

Wellington Visitor Radio FM88 was established more than 20 years ago and continuously promotes Wellington 24/7 encouraging travellers to stop, spend, stay, return and to promote a positive image of the area.

The station was established with the close support of the then Wellington Shire Council and Council advertised its tourism assets on the station, including the Wellington Caves and the Phosphate Mine.

However, with the amalgamation with Dubbo City Council that support unfortunately ceased at the end of February 2017, with the result that Wellington's premier tourist attractions are no longer promoted on the station.

Other Wellington businesses successfully use Visitor Radio to attract revenue from tourists with our 45 minute, repeating program usually produced to run from July 1 to June 30 annually .

For the 2016-17 year Council was originally charged \$1950 (+gst) and received:

- 1) Three Ads promoting the Caves & Mine and the free call number for tour information.
- 2) An extended interview on the Caves.
- 3) An extended interview on the Phosphate Mine.
- 4) An extended interview with the Tourism Officer about Wellington and the VIC.

Although now ended, at just \$37.50 (+gst) a week this represented tremendous value for Council and we would be pleased to re-instate it at the same cost for our 2017-18 production or to discuss other packages..



*Australia's Largest
Information Radio Network*

Unit 3/33 Macquarie Street
PO Box 913, Dubbo NSW 2830
PH: (02) 6884 2468
Email: sales@countrymix.net.au

2/

Other points:

1) Most travellers have no intention of going to the VIC but can easily access our program through their car radio.

2) The use of electronic devices may be growing but it is illegal to look at a device while driving.

3) Visitor Radio is the ideal support for the Visitors Centre, advising travellers of its location and opening hours and, most importantly, providing information when the centre is closed – which is the majority of the day..

We are committed to promoting Wellington and look forward to a favourable response.

Yours Faithfully,

**Ian Munro,
General Manager**

Lisa Adams

From: comms@dubbo.nsw.gov.au
Sent: Tuesday, 23 May 2017 3:48 PM
To: DRC Mailbox
Subject: Public submission - Draft Operational Plan and Budget 2017/2018 Irvin

This sender failed our fraud detection checks and may not be who they appear to be. Learn about [spoofing](#) [Feedback](#)

The following information has been submitted from the Dubbo Regional Council:

Title : Mr
First name : Carl
Surname : Irvin
Contact number : 0448572383
Email address : Carl_irvin@bigpond.com

Are you submitting this form on behalf of a business or organisation? : No

Business/Organisation details

ABN/ACN :
Registered business name :
Trading name :
Are you registered for GST :
Address line 1 :
Address line 2 :
Suburb/City :
State : (\$[Choose One])\$
Postcode :

Is the business mailing address the same as the address above? :

Business mailing address

Address line 1 :
Address line 2 :
Suburb/City :
State : (\$[Choose One])\$
Postcode :

Personal details

Address line 1 :
Address line 2 :
Suburb/City :
State : (\$[Choose One])\$
Postcode :

Is your mailing address the same as the address above? :

Mailing address

Address line 1 :
Address line 2 :
Suburb/City :
State : (\$[Choose One])\$
Postcode :

Comments/Feedback :
Attachment/s :

Seal Conica Rd please.

Lisa Adams

From: comms@dubbo.nsw.gov.au
Sent: Tuesday, 23 May 2017 11:58 AM
To: DRC Mailbox
Subject: Public submission - Draft Operational Plan and Budget 2017/2018 Millgate

This sender failed our fraud detection checks and may not be who they appear to be. Learn about [spoofing](#) [Feedback](#)

The following information has been submitted from the Dubbo Regional Council:

Title : Mr
First name : Neil
Surname : Millgate
Contact number : 0419 613 792
Email address : neilmillgateddjrl@hotmail.com
Are you submitting this form on behalf of a business or organisation? : No

Business/Organisation details

ABN/ACN :
Registered business name :
Trading name :
Are you registered for GST :
Address line 1 :
Address line 2 :
Suburb/City :
State : (\$[Choose One]\$)
Postcode :

Is the business mailing address the same as the address above? :

Business mailing address

Address line 1 :
Address line 2 :
Suburb/City :
State : (\$[Choose One]\$)
Postcode :

Personal details

Address line 1 :
Address line 2 :
Suburb/City :
State : (\$[Choose One]\$)
Postcode :

Is your mailing address the same as the address above? :

Mailing address

Address line 1 :

Address line 2 :

Suburb/City :

State :

(\$[Choose One]\$)

Postcode :

Comments/Feedback :

Dubbo and District Junior Rugby League have met with the Manager Recreation Planning and Programs to review the clubhouse charges and wish to have the fees for the Junior Rugby League Clubhouse amended as below:

- Remove 'NRL/School Casual Hire' as the NRL run the majority of school carnivals and they utilize the facility under their lease agreement.

- 'Casual Hire - per use including clubhouse, canteen and post event clean' be increased to \$500

- 'Canteen Fee' to be removed.

Attachment/s :

Lisa Adams

From: comms@dubbo.nsw.gov.au
Sent: Tuesday, 23 May 2017 11:51 AM
To: DRC Mailbox
Subject: Public submission - Draft Operational Plan and Budget 2017/2018 Grant

This sender failed our fraud detection checks and may not be who they appear to be. Learn about [spoofing](#) [Feedback](#)

The following information has been submitted from the Dubbo Regional Council:

Title : Mr
First name : David
Surname : Grant
Contact number : 0448802111
Email address : david.grant2@elders.com.au
Are you submitting this form on behalf of a business or organisation? : No
Business/Organisation details
ABN/ACN :
Registered business name :
Trading name :
Are you registered for GST :
Address line 1 :
Address line 2 :
Suburb/City :
State : (\$[Choose One]\$)
Postcode :
Is the business mailing address the same as the address above? :
Business mailing address
Address line 1 :
Address line 2 :
Suburb/City :
State : (\$[Choose One]\$)
Postcode :
Personal details
Address line 1 :
Address line 2 :
Suburb/City :
State : (\$[Choose One]\$)
Postcode :
Is your mailing address the same as the address above? :
Mailing address
Address line 1 :

Address line 2 :

Suburb/City :

State :

(\$[Choose One]\$)

Postcode :

Comments/Feedback :

We are proposing that the ground fee charged to the Senior Rugby Union be reviewed as they are currently twice the amount being charged to senior rugby league, who use the grounds at a similar level.

At the moment it is proposed that senior rugby union be charged a ground fee of approx \$2600, where senior rugby league is going to be charged \$1300.

Senior Rugby Union currently only has one team participating in the grain corp cup (Northern division), compared to Senior rugby league who have 2 mens teams and an under 18's side.

When you consider the impact on the ground Senior rugby union has, they would be lucky to get a crowd of 150-200 people (including players) to a game where Senior rugby league would easily have a crowd of 400 on any given game day.

Senior Rugby union currently uses Rygate as a training ground in conjunction with Junior Rugby union and senior soccer, so costs for this ground would be shared.

We would like our fee to be brought down in line with Senior Rugby League based on our usage of Kennard park and our shared use of Rygate park.

The difference in fees is approx \$1300, which is a lot of money to a small club like ours and could be used to purchase new training equipment or other equipment that would be used by Senior and Junior rugby union.

Thank you for taking the time to review our proposal.

Attachment/s :

Lisa Adams

From: comms@dubbo.nsw.gov.au
Sent: Tuesday, 23 May 2017 2:14 PM
To: DRC Mailbox
Subject: Public submission - Draft Operational Plan and Budget 2017/2018 St James

This sender failed our fraud detection checks and may not be who they appear to be. Learn about [spoofing](#) [Feedback](#)

The following information has been submitted from the Dubbo Regional Council:

Title : Mr
First name : Adam
Surname : St James
Contact number : 0437827387
Email address : stardustcircus@y7mail.com
Are you submitting this form on behalf of a business or organisation? : Yes
Business/Organisation details
ABN/ACN : 29069720225
Registered business name : Janlin Circuses Pty Ltd
Trading name : Stardust & Lennon Bros Circus
Are you registered for GST : Yes
Address line 1 : 12 Byloss street
Address line 2 :
Suburb/City : Chester Hill
State : NSW
Postcode : 2162
Is the business mailing address the same as the address above? : Yes
Business mailing address
Address line 1 :
Address line 2 :
Suburb/City :
State : (\$[Choose One])
Postcode :
Personal details
Address line 1 :
Address line 2 :
Suburb/City :
State : (\$[Choose One])
Postcode :
Is your mailing address the same as the address above? :
Mailing address
Address line 1 :

Address line 2 :

Suburb/City :

State : (\$[Choose One]\$)

Postcode :

Comments/Feedback :

Dear Sir/ Madam,

I write to you today as I have just received a booking confirmation for Ollie Robbins oval for one of our Circuses, Lennon Bros during April 2018 and am really concerned about the price increase from when we (Stardust Circus) were there during April 2016.

We (Stardust) paid \$820.00(incl) per day (still very expensive for a rural area) during our April 2016 visit and Lennon Bros paid \$834.76(incl) during there April 2017 visit. I have now been quoted \$1100 per day for the Stardust Booking for April 2018....ALMOST \$2000 A WEEK EXTRA !. I am sorry but I find that incredibly excessive

We very rarely pay that sort of money around Sydney for a site let alone Dubbo.

As you can imagine in this day and age, the cost to bring our type of operation (only a family business) to rural areas such as Dubbo are extremely high with things such as Fuel, insurance, rego's, Animals, advertising etc. without the extra expense of \$15400.00 for 2 weeks rental of a park.

The fee of \$820.00/\$834.00 per day was (although still expensive) acceptable however \$1100.00 is far to expensive.

Would it be at all possible for you to review your charges and perhaps come to a more reasonable fee that is fair for all?

I thank you for your time and do hope you can understand our concern.

With Kind Regards,

Adam St James

Attachment/s :

Lisa Adams

From: comms@dubbo.nsw.gov.au
Sent: Friday, 26 May 2017 1:03 PM
To: DRC Mailbox
Subject: Public submission - Draft Operational Plan and Budget 2017/2018 Gleeson
Attachments: 0_75307_26May2017130242_Handout.docx

The following information has been submitted from the Dubbo Regional Council:

Title : Mr
First name : John
Surname : Gleeson
Contact number : 0419298012
Email address : john@midwesternaccess.com.au
Are you submitting this form on behalf of a business or organisation? : No
Business/Organisation details
ABN/ACN :
Registered business name :
Trading name :
Are you registered for GST :
Address line 1 :
Address line 2 :
Suburb/City :
State : (\$[Choose One]\$)
Postcode :
Is the business mailing address the same as the address above? :
Business mailing address
Address line 1 :
Address line 2 :
Suburb/City :
State : (\$[Choose One]\$)
Postcode :
Personal details
Address line 1 :
Address line 2 :
Suburb/City :
State : (\$[Choose One]\$)
Postcode :
Is your mailing address the same as the address above? :

Mailing address**Address line 1 :****Address line 2 :****Suburb/City :****State :** (\$[Choose One]\$)**Postcode :****Comments/Feedback :** Dear Sir

In reading the draft plan there is no mention of disabled users of the pathways and cycleways around Dubbo. As a disabled person I find the current quality of pathways around Dubbo to be inadequate. In reading the draft plan and budget it is hard to see any focus on making the pathways up to the standard required for wheelchair users. I assume the planned works will make sure all road crossings are as flat and smooth as possible.

I would like to see a strategy for making some thoroughfares wheelchair pathways. For example the Council could decide that Wingewarra and Cobra streets might be the main wheelchair thoroughfares from the East of the city and make sure the footpaths are as smooth as possible and all crossings are as flat as possible. This would also help pram and scooter users and others who have uncertain footing. They could be identified on the mobility map as the preferred routes through the city.

I often see scooter and some wheelchair users using the cycle lane down Bultje St outside my house because it is the smoothest route to town with maybe less traffic than other streets. This is extremely dangerous and will eventually lead to an accident with serious consequences for the wheelchair or scooter user.

I also am unhappy about the use of crushed granite for pathways around Dubbo, While I understand it is a more cost effective ways to provide paths it is not suitable for wheelchairs for many reasons. These include the maintenance necessary to keep the paths free of gravel - especially on slopes, the difficulty of wheelchair users navigating in the wet, washing away on bends and slopes etc. The Botannical Gardens is a good example of the way these paths deteriorate to the point of being dangerous and impassible.

I have been in discussion with John Watts and Ben Pilon about my ideas and would welcome the opportunity of working closely with the council to make Dubbo a much more disability friendly city.

Yours sincerely

John Gleeson

Mid Western Access Consulting

Attachment/s : 0_75307_26May2017130242_Handout.docx



Dear Sir,

Mid Western Access Consulting is a Dubbo based business servicing the central west of NSW. We work with organisations, councils, and individuals to improve access for all. With around 1/4 of Australians having some form of disability it is important for their needs to be taken into account. This is from a legislative and a social welfare point of view.

People needing better access include;

- i. People with a disability
- ii. The aged
- iii. Parents with small children
- iv. Delivery people

In reality better access helps everyone in the community.

Services

1. Access Audits and Appraisals

We undertake comprehensive Access Audits and Appraisals. These include parking bays, access to buildings, playgrounds, streetscapes, sporting facilities, parks, attractions, tourist venues, public toilets etc. Appraisals can be done with a walk around of the site and feedback to a full audit.

2. Disability Action Plans

We can work with you to develop a Disability Action Plan for the whole organisation or a part of it. This plan will ensure you meet your legal requirements and address all issues of access.

In the event of a complaint, the Commission is required by the DDA to consider the organisation's **action plan**. The success of an **action plan**, in terms of eliminating **disability** discrimination and in being used

126 Bultje St, Dubbo NSW 2830
Mob : 0419298012
john@midwesternaccess.com.au
www.midwesternaccess.com.au



as a defence against complaints, will largely depend on the effectiveness of the actions taken.

3. Community Engagement

We will work with any community groups to develop plans to assist in the areas of Disability Action Plans, Car parking Strategies, Signage, Streetscapes, Communication, Mapping and any other areas involving access

4. Parks and Gardens Access

We can do an Audit of existing parks and gardens and highlight areas of improvement and issues around meeting legislative requirements.

5. Attractions

All attractions need to give people with access issues the best access possible. We look at all facets of the attraction to make sure legislation is being complied with and the needs of customers are being met.

6. Footpath and Street Trading

There are good guidelines available to maximise the benefits of footpath and street trading while keeping good access. We can work with traders and councils to reach a solution to often competing needs.

7. Signage/Way Finding

We can recommend improvements to signage to make sure the needs of users is being met including the vision impaired, local residents and tourists.

126 Bultje St, Dubbo NSW 2830
Mob : 0419298012
john@midwesternaccess.com.au
www.midwesternaccess.com.au



8. Tourism Advice

All communities need to make sure the needs of tourists are being met including accessible public toilets, parks, parking, playgrounds and access to buildings and attractions.

9. Standards and Building Code Advice

We can advise on the requirements of the Standards for Access and the relevant building codes.

10. Advice on Universal Design

Universal design (close relation to inclusive **design**) refers to broad-spectrum ideas meant to produce buildings, products and environments that are inherently accessible to older people, people without disabilities, and people with disabilities. Universal design is increasingly being incorporated into new buildings and renovations to existing buildings. It makes access easier for all.

11. Livable Housing

The Livable Housing Guidelines which have been developed by industry and the community provide assurance that a home is easier to access, navigate and live in, as well more cost effective to adapt when life's circumstances change.

Families with young children benefit from Livable Homes that make it easier to manoeuvre prams and strollers and remove trip hazards for toddlers. Moving furniture into and around a Livable Home is easy with wider doors and corridors.

People who sustain a temporary injury benefit from Livable Homes due to the easy to operate door handles and the step free pathway to all key areas of the home.

Ageing baby boomers who are looking to move or renovate their existing homes will benefit from Livable Homes. As their physical abilities change with age, this growing segment of the Australian property market will appreciate the simple changes to design that make their lives easier and safer. Visiting children and grand children will also be safer in their Livable Home.

126 Bultje St, Dubbo NSW 2830

Mob : 0419298012

john@midwesternaccess.com.au

www.midwesternaccess.com.au



People with a disability and their families will benefit from Livable Homes that enable them to take advantage of better housing choices and gives them the opportunity to visit the homes of friends and relatives.

12. Project Development Advice

We can work with you at the early stages of developing your project to make sure access issues are taken into account. We work with architects, builders, developers etc. to make sure good access is incorporated into your designs.

Compliance with the Disability Discrimination Act

The Federal *Disability Discrimination Act 1992* (D.D.A.) 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.

Disability discrimination happens when people with a disability are treated less fairly than people without a disability. Disability discrimination also occurs when people are treated less fairly because they are relatives, friends, carers, co-workers or associates of a person with a disability.

Around one in five Australians has a disability and many face significant barriers when it comes to work, study, sport, getting around and simply taking part in everyday activities.

The [Disability Discrimination Act 1992](#) protects individuals across Australia from unfair treatment in many parts of public life. The Act makes disability discrimination unlawful and promotes equal rights, equal opportunity and equal access for people with disabilities.

The Human Rights Commission also has responsibilities to promote the United Nations [Convention on the Rights of Persons with Disabilities](#), which Australia ratified in 2008. People who experience direct or indirect discrimination can [complain](#) to the Commission.

We work in partnership with others to help individuals and organisations around the country understand their rights and meet their legal responsibilities.

126 Bultje St, Dubbo NSW 2830
Mob : 0419298012
john@midwesternaccess.com.au
www.midwesternaccess.com.au



To do this, we can conduct research and public inquiries, facilitate industry-wide reforms through disability standards and guidelines, assist organisations to develop Disability Action Plans and run community education programs.

We also assess applications for temporary exemptions under the Act and provide advice on laws, policies and programs that affect people with disabilities.

Building Codes

The **Building Code** of Australia (BCA) is a uniform set of technical provisions for the design and construction of buildings and other structures throughout Australia. The BCA is produced and maintained by the Australian **Building Codes** Board (ABCB), and given legal effect through the **Building Act** 1975.

Access to Premises Standards

The **Premises Standards** are made under the Commonwealth Disability Discrimination Act 1992. They list the buildings that must comply, who is responsible for compliance, exemptions from compliance, and an Access Code of technical building **standards**.

The objects of these Standards are:

- (a) to ensure that dignified, equitable, cost-effective and reasonably achievable access to buildings, and facilities and services within buildings, is provided for people with a disability; and
- (b) to give certainty to building certifiers, building developers and building managers that, if access to buildings is provided in accordance with these Standards, the provision of that access, to the extent covered by these Standards, will not be unlawful under the Act.

Contact

John Gleeson

Director



126 Bultje St, Dubbo NSW 2830

Mob : 0419298012

john@midwesternaccess.com.au

www.midwesternaccess.com.au

Lisa Adams

From: comms@dubbo.nsw.gov.au
Sent: Friday, 26 May 2017 8:15 PM
To: DRC Mailbox
Subject: Public submission - Draft Operational Plan and Budget 2017/2018 Williams

The following information has been submitted from the Dubbo Regional Council:

Title : Mr
First name : Danny
Surname : Williams
Contact number : 0459205599
Email address : djw579@hotmail.com

**Are you submitting this form on behalf of No
a business or organisation? :**

Business/Organisation details

ABN/ACN :
Registered business name :
Trading name :
Are you registered for GST :
Address line 1 :
Address line 2 :
Suburb/City :
State : (\$[Choose One]\$\)
Postcode :

**Is the business mailing address the same
as the address above? :**

Business mailing address

Address line 1 :
Address line 2 :
Suburb/City :
State : (\$[Choose One]\$\)
Postcode :

Personal details

Address line 1 :
Address line 2 :
Suburb/City :
State : (\$[Choose One]\$\)
Postcode :

**Is your mailing address the same as the
address above? :**

Mailing address

Address line 1 :
Address line 2 :
Suburb/City :
State : (\$[Choose One]\$\)

Postcode :

Comments/Feedback :

Some funding for the drag strip. Dubbo and surrounding areas have a massive car culture. It will bring families to town.

Attachment/s :

Lisa Adams

From: comms@dubbo.nsw.gov.au
Sent: Tuesday, 30 May 2017 10:28 PM
To: DRC Mailbox
Subject: Public submission - Draft Operational Plan and Budget 2017/2018 Nugent

The following information has been submitted from the Dubbo Regional Council:

Title : Mr
First name : Mark
Surname : Nugent
Contact number : 02 68818999
Email address : markanugent@bigpond.com

Are you submitting this form on behalf of a business or organisation? : No

Business/Organisation details

ABN/ACN :
Registered business name :
Trading name :
Are you registered for GST :
Address line 1 :
Address line 2 :
Suburb/City :
State : (\$[Choose One])
Postcode :

Is the business mailing address the same as the address above? :

Business mailing address

Address line 1 :
Address line 2 :
Suburb/City :
State : (\$[Choose One])
Postcode :

Personal details

Address line 1 :
Address line 2 :
Suburb/City :
State : (\$[Choose One])
Postcode :

Is your mailing address the same as the address above? :

Mailing address

Address line 1 :
Address line 2 :

Suburb/City :

State : (\$[Choose One]\$)

Postcode :

Comments/Feedback : Hi, It would be good if you could do the Eastern side of the gutter/footpath of Brisbane St between Cobra St and Tamworth St as the Western side was done about 10 years ago (its beautiful) but our side wasn't 262 Brisbane St. Its pretty bad, we've had family and friends fall because the gutters are wrecked plus they become lakes of water after rain. Thanks for reading.
Kind Regards Mark Nugent

Attachment/s :

Lisa Adams

From: comms@dubbo.nsw.gov.au
Sent: Wednesday, 31 May 2017 10:32 PM
To: DRC Mailbox
Subject: Public submission - Draft Operational Plan and Budget 2017/2018 Philipson

The following information has been submitted from the Dubbo Regional Council:

Title : Mrs
First name : Fran
Surname : Philipson
Contact number : 02 6882 2423
Email address : franphilipson@yahoo.com.au

Are you submitting this form on behalf of a business or organisation? : No

Business/Organisation details

ABN/ACN :

Registered business name :

Trading name :

Are you registered for GST :

Address line 1 :

Address line 2 :

Suburb/City :

State : (\$[Choose One]\$)

Postcode :

Is the business mailing address the same as the address above? :

Business mailing address

Address line 1 :

Address line 2 :

Suburb/City :

State : (\$[Choose One]\$)

Postcode :

Personal details

Address line 1 :

Address line 2 :

Suburb/City :

State : (\$[Choose One]\$)

Postcode :

Is your mailing address the same as the address above? :

Mailing address

Address line 1 :

Address line 2 :

Suburb/City :

State : (\$[Choose One])\$

Postcode :

Comments/Feedback :

I am objecting to some of the proposed fee increases in the Draft Operational Plan and Budget 2017/2018. These relate to the fees for use of Bodangora Aerodrome on page 348.

The \$50 fee charged per pilot for non exclusive use of the facility should not exist. This would mean if someone let the council know they were flying in for the day to meet others at the aerodrome, they would be charged \$50. This fee is contrary to the Council website (updated 2 Dec 2016) which states there are no fees for landing at Bodangora aerodrome.

Does the \$50 fee apply to the Rural Fire Service aircraft, Flying Doctor, Police and jail aircraft? As these benefit the whole community they should be free.

As far as I know the \$50 fee was tried to be introduced last year by Peter Gall of the then Wellington Council to charge the Newcastle Hang Glider Club to stage the NSW hang gliding championships in November 2016. The hang gliders would have had one take off per day for the week, not closed the airport to other aircraft, not used any other facilities and most wouldn't even be landing there. The club changed the venue to a private strip at Gulgong and the \$40,000 that would have been spent in Wellington for accommodation and meals was spent elsewhere. Surely we want to encourage visitors to Wellington, not send them elsewhere.

The touch and go fee of \$5 for flying training should not exist. Why is it free to land but if you are learning to fly or upgrading your skills, you will be charged \$5 per circuit?

If you look at other comparable towns in the area, the proposed fees are excessive.

Narromine does not charge for landing, touch and go while training or for pilots arriving for flying events. Narromine has many other advantages over Bodangora, such as fuel, public telephone, LAME, two sealed runways, accommodation nearby and is close to town. It should certainly cost no more to land at Bodangora than at Narromine.

If you want to encourage people to build hangars at Bodangora aerodrome you will need to drop the pilot usage fees.

I certainly would not have encouraged the Wellington Aero Club Inc. to build a hangar at Bodangora if I knew they could not organise a flying event there without being charged \$50 per pilot, or organise flying training where the touch and go fee would amount to about \$30 per hour.

Most of the aircraft that use Bodangora are less than 300Kg and cause very little wear on the facility. You also need a facility in the Dubbo Regional Council Area that allows people to store aircraft away from the busy Dubbo Regional Aerodrome.

I have no objection to charging people who want to use the Bodangora Aerodrome for non flying purposes, as these events cause a great deal of wear and tear to the runway surface and close the access to Wellington for pilots .

Please drop all the fees for pilots using the Aerodrome.

Attachment/s :

Lisa Adams

From: comms@dubbo.nsw.gov.au
Sent: Thursday, 1 June 2017 9:31 PM
To: DRC Mailbox
Subject: Public submission - Draft Operational Plan and Budget 2017/2018 Wilson

The following information has been submitted from the Dubbo Regional Council:

Title : Mrs
First name : Julie
Surname : Wilson
Contact number : 0408429158
Email address : jellybob@hotmail.com

Are you submitting this form on behalf of a business or organisation? : No

Business/Organisation details

ABN/ACN :
Registered business name :
Trading name :
Are you registered for GST :
Address line 1 :
Address line 2 :
Suburb/City :
State : (\$[Choose One]\$)
Postcode :

Is the business mailing address the same as the address above? :

Business mailing address

Address line 1 :
Address line 2 :
Suburb/City :
State : (\$[Choose One]\$)
Postcode :

Personal details

Address line 1 :
Address line 2 :
Suburb/City :
State : (\$[Choose One]\$)
Postcode :

Is your mailing address the same as the address above? :

Mailing address

Address line 1 :
Address line 2 :

Suburb/City :

State : (\$[Choose One]\$)

Postcode :

Comments/Feedback :

This plan and budget have been prepared by an appointed administration not an elected council. The forced amalgamation has combined two very different areas - Dubbo and Wellington. I believe that this budget favours Wellington at the expense of Dubbo and that money raised from Dubbo ratepayers will fund the projects in Wellington that Dubbo ratepayers do not sanction. The decisions about expenditure of such huge amounts of ratepayer's money should be made by our elected council after the September elections, which will restore our democratic rights.

Attachment/s :

Lisa Adams

From: comms@dubbo.nsw.gov.au
Sent: Thursday, 1 June 2017 9:22 PM
To: DRC Mailbox
Subject: Public submission - Draft Operational Plan and Budget 2017/2018 Wilson

The following information has been submitted from the Dubbo Regional Council:

Title : Mr
First name : Robert
Surname : Wilson
Contact number : 68824039
Email address : Wilsonswiluna@bigpond.com
Are you submitting this form on behalf of a business or organisation? : No

Business/Organisation details
ABN/ACN :
Registered business name :
Trading name :
Are you registered for GST :
Address line 1 :
Address line 2 :
Suburb/City :
State : (\$[Choose One])\$
Postcode :
Is the business mailing address the same as the address above? :
Business mailing address
Address line 1 :
Address line 2 :
Suburb/City :
State : (\$[Choose One])\$
Postcode :
Personal details
Address line 1 :
Address line 2 :
Suburb/City :
State : (\$[Choose One])\$
Postcode :
Is your mailing address the same as the address above? :
Mailing address
Address line 1 :
Address line 2 :

Suburb/City :

State : (\$[Choose One]\$)

Postcode :

Comments/Feedback :

I object to this plan and budget being prepared and adopted without our democratically elected council . The "caretaker" appointed to run this forced amalgamation has no real right to make these decisions. The expenditure of such huge amounts should be decided by our elected council after September elections. The figures also indicate a disproportionate amount of money going to Wellington projects taking money from Dubbo needs using Dubbo ratepayers contributions.

I do not believe this budget should be adopted.

Attachment/s :

Lisa Adams

From: comms@dubbo.nsw.gov.au
Sent: Thursday, 1 June 2017 8:08 PM
To: DRC Mailbox
Subject: Public submission - Draft Operational Plan and Budget 2017/2018 Siemsen

The following information has been submitted from the Dubbo Regional Council:

Title : Mr
First name : Robert
Surname : Siemsen
Contact number : 0411187382
Email address : r_siemsen@hotmail.com

Are you submitting this form on behalf of a business or organisation? : No

Business/Organisation details

ABN/ACN :
Registered business name :
Trading name :
Are you registered for GST :
Address line 1 :
Address line 2 :
Suburb/City :
State : (\$[Choose One]\$)
Postcode :

Is the business mailing address the same as the address above? :

Business mailing address

Address line 1 :
Address line 2 :
Suburb/City :
State : (\$[Choose One]\$)
Postcode :

Personal details

Address line 1 :
Address line 2 :
Suburb/City :
State : (\$[Choose One]\$)
Postcode :

Is your mailing address the same as the address above? :

Mailing address

Address line 1 :
Address line 2 :

Suburb/City :

State : (\$[Choose One]\$)

Postcode :

Comments/Feedback : I am writing to Council to express concern at the state of the walkways in Hutchins Ave and why its should be addressed in the Urban Roads budget.

Hutchins Ave is a bit of a junctional road for pedestrians in South Dubbo, it has heavy foot traffic due the Primary School & the Tamworth Street shops, however the footpaths both on the South & North sides are in total disrepair.

The footpaths on Hutchins Ave are unlike the usual cement footpaths common in residential streets, instead council has opted for asphalt. The asphalt is terribly worn & uneven. The size of the ruptures are dangerous & there is no buffer for pollution going straight into the waterways. Weeds are the common fauna on the street, appearing in every crack that has appeared over the past years.

I would propose a conventional footpath ocumpanied by a nature strip (front verge) to be built, matching surrounding street i.e. Tamworth & Sterling.

Hutchins Ave is in a far worse state than Wingewarra St and although may have less foot traffic it is still very busy and important to the community. It would improve the visual aspect of the street greatly & also help keep the waterways cleaner.

Regards,

Robert Siemsen

Attachment/s :

Lisa Adams

From: comms@dubbo.nsw.gov.au
Sent: Thursday, 1 June 2017 6:07 PM
To: DRC Mailbox
Subject: Public submission - Draft Operational Plan and Budget 2017/2018 Gauci

The following information has been submitted from the Dubbo Regional Council:

Title : Mr
First name : Peter
Surname : Gauci
Contact number : 0414696957
Email address : petergauci64@gmail.com

Are you submitting this form on behalf of a business or organisation? : No

Business/Organisation details

ABN/ACN :
Registered business name :
Trading name :
Are you registered for GST :
Address line 1 :
Address line 2 :
Suburb/City :
State : (\$[Choose One]\$)
Postcode :

Is the business mailing address the same as the address above? :

Business mailing address

Address line 1 :
Address line 2 :
Suburb/City :
State : (\$[Choose One]\$)
Postcode :

Personal details

Address line 1 :
Address line 2 :
Suburb/City :
State : (\$[Choose One]\$)
Postcode :

Is your mailing address the same as the address above? :

Mailing address

Address line 1 :
Address line 2 :

Suburb/City :

State : (\$[Choose One]\$)

Postcode :

Comments/Feedback :

Dear Dubbo Regional Council,

This submission relates to the fees outlined on Page 348 of the Draft Operational Plan and Budget 2017/2018.

I would like to express my opposition to the following fees:

· Non-Exclusive Use of the Facility – Including Flying Events (Per Pilot) - \$50.00

· Flying Training – Circuits (Per Touch & Go) - \$5.00

The \$50 fee charged per pilot for non-exclusive use of the facility is inconsistent with the Council website which states that landing at Bodangora aerodrome will incur no fees. Furthermore, this will apply an unjustly fee to services that benefit the community including Police, Fire and Fly Doctor Services.

The Flying Training – Circuits (Per Touch & Go) fee of \$5 should also be removed. This fee is excessive in comparison to other towns in the surrounding area and it discourages pilots to upgrade their skills.

As an alternative, I would endorse fees and charges applied to those who request to use Bodangora Aerodrome for non-flying purposes. These events cause the greatest amount of wear to the facility and eliminate access for pilots.

Finally, I understand that this is the first consolidated Operational Plan and Budget for Dubbo Regional Council that aims to “continue to improve the region’s infrastructure and plan for the future”. I believe that if these fees are introduced this aim will be undermined. It will encourage pilots to learn their skills and fly elsewhere and this, in turn, will detract from the revenue that can be gained by other local accommodation and hospitality businesses.

If you truly wish to plan for the future, reconsider these fees.

Peter Gauci

0414696957

Attachment/s :

Lisa Adams

From: JEREMY CUBITT <jeremy.j.cubitt@gmail.com>
Sent: Thursday, 1 June 2017 7:33 PM
To: DRC Mailbox
Subject: BODANGORA AIRFIELD 1017/2018 BUDGET

As a Wellington Aero Club member I have very deep concerns regrading Council's plans to levy \$5.00 landing fees and \$50.00 imposts on pilots attending future events at the airfield.

The proposed \$5.00 landing fee would prohibit any training organisation using the field for ab initio training as it would add \$30.00 to the already high cost of training. It may be worthwhile to consider the approach that Narromine council has where there are neither landing fees or event fly in charges. This approach makes events like the RAAUS/ Sport Aircraft Association national fly in and OZ KOSH attractive as several hundred pilots spend their money in the surrounding motels, eateries and pubs. It should also be noted that Bodangora has no real amenities for pilots such as fuel, maintenance and fully staffed terminals like Narromine. Dubbo and Orange, which raises the question what would pilots actually be paying for.

Regarding the \$50 pilot event charge, the entry fee to Avalon Air Show every two years is free to pilots. At this major facility from which Jet Star operates incoming pilots can see the world lates in aircraft, avionics military hardware and can be fed and transported to Avalon or Geelong at a minimal cost.

I think I have made my point and should council proceed with this proposal, I will find another airfield from which to operate as I have already done at Orange Airport, which has similar proposals. Please realise that owning an aircraft does not put us airmen in the same league as Donald Trump

Lisa Adams

From: comms@dubbo.nsw.gov.au
Sent: Friday, 2 June 2017 12:02 AM
To: DRC Mailbox
Subject: Public submission - Draft Operational Plan and Budget 2017/2018 Holmes
Attachments: 0_75307_02Jun2017000046_Wellington Caves Cycleway Letter to Council.docx

The following information has been submitted from the Dubbo Regional Council:

Title : Miss
First name : Emmalee
Surname : Holmes
Contact number : 0438842167
Email address : emmaleeholmes@yahoo.com

Are you submitting this form on behalf of a business or organisation? : No

Business/Organisation details

ABN/ACN :
Registered business name :
Trading name :
Are you registered for GST :
Address line 1 :
Address line 2 :
Suburb/City :
State : (\$[Choose One])\$
Postcode :

Is the business mailing address the same as the address above? :

Business mailing address

Address line 1 :
Address line 2 :
Suburb/City :
State : (\$[Choose One])\$
Postcode :

Personal details

Address line 1 :
Address line 2 :
Suburb/City :
State : (\$[Choose One])\$
Postcode :

Is your mailing address the same as the address above? :

Mailing address

Address line 1 :
Address line 2 :
Suburb/City :

State : (\$[Choose One]\$)

Postcode :

Comments/Feedback : please find letter attached

Attachment/s : 0_75307_02Jun2017000046_Wellington Caves Cycleway
Letter to Council.docx

30/05/2017

Dubbo Regional Council
PO BOX 81
Dubbo NSW 2830

Dear Dubbo Regional Council,

Re: Proposal for Construction of a new Cycle track from Wellington Caves Complex (via Wellington) to Mount Arthur Reserve, Wellington

We are writing to you in response to your Draft Operational Budget 2017/2018 and especially in regard to the Draft Budget for 'Footpath and **'Cycleway Construction'**.

We would like to request for the development of a Cycleway from Wellington Caves Complex (via Wellington) to Mount Arthur Reserve to be considered as a priority project in your future budget. This Cycleway (approximately 10 kms length) would be similar to the existing 13km Tracker Riley Circuit in Dubbo and would loop from Wellington Caves to Mount Arthur Reserve, linking a safe trail through Wellington to 2 of its main tourist attractions. This facility would be a great asset to the local community as well as visitors from out-of-town.

Wellington is a beautiful rural farming community in a picturesque rural setting with abundant natural features of rivers, caves and mountains. Wellington Caves Complex is a world-renowned tourist attraction and we think that development of a Cycleway linking this asset to Wellington and Mount Arthur will boost visitors to these attractions as well as enhance their appeal. This facility will also encourage and support health, exercise fitness and outdoor participation within the local community and be a great recreational Council asset. The Wellington Caves are located 8km south of Wellington NSW. Wellington Caves is a world-renowned and unique attraction and it has many attractions such as the Cathedral Cave, Gaden Cave, Phosphate Mine and Osawano Japanese Gardens, Caves Kiosk and Golf course. Wellington Caves complex also offers Accomodation, camping, kiosk, barbeque facilities but there is currently no other transport option to reach the Caves other than private vehicular transport. Wellington Caves has recently had a major upgrade and as usage of this unique asset increases, we believe that now it is the right time to make further upgrades to increase visitation and appeal and recreational options.

Construction of such a linking Cycleway facility will also benefit many members of the community including Sporting Clubs, other local cyclists, walkers/runners and recreational users, and also travelling visitors to the area (many of whom are overnight stayers).

Currently there only exists a very short length of Cycle track leading towards Wellington Caves which unfortunately ends on the edge of town (near the Wellington Cemetery).

Currently to continue to cycle to the Wellington Caves from the edge of town where the Path ends could be difficult and dangerous with the option to cycle along the edge of the main Highway which is highly dangerous and unsuitable due to traffic. The other option is to follow an unpaved dirt road called 'Old Sydney Road' which runs parallel to the Mitchell Highway and joins up with Caves Road which leads directly to the Wellington Caves complex. Unfortunately in its current states this trail is unsuitable for road cyclists due to the rough gravel, large rocks, many pot holes and uneven surfaces and also lack of option to move off the road away from traffic. We feel that construction of a paved or granite cycleway alongside this Old Sydney Road track (similar to Dubbo's Tracker Riley) will create an ideal

2

route for people to cycle, walk, or run from Wellington Caves to Wellington township and vice versa. We would like to see extension of the current existing Cycle track to follow this Old Sydney Road with construction of a PAVED cycleway along this road so it is more user-friendly for cyclists, runners, walkers, strollers and wheelchairs and dog walkers and so it is flood safe.

This Track potentially will bring more business to the Caves Kiosk with people being able to ride out there safely from Wellington for lunch or coffee. This will also work in reverse with the option for tourists staying or visiting the Wellington Caves Complex to cycle safely into Wellington Township. Construction of this facility will potentially become a great tourist attraction for visitors staying at the Wellington Caves Complex to cycle safely away from highway traffic into Wellington township. This cycleway could lead from Wellington Caves along Caves Road, then onto Old Sydney Road into Wellington and continuing through Wellington then follow into side streets and into Percy Street, past the Wellington Primary School, cross the Bell River Bridge and follow all the way 2kms along Bushrangers Creek Road to meet up with Mount Arthur Scenic Drive and access which is also very popular for cyclists.

Situated just outside the township of Wellington, the Mount Arthur Reserve is a Crown Reserve set aside for Public Recreation and Environmental Protection. Rising to 563 m above sea-level, this 2,123ha Reserve lies within the northern most section of the Catombal Range and takes in three main peaks, Mounts Arthur, Wellesley and Duke. Mount Arthur is another one of Wellingtons popular tourist attractions as well as popular recreational reserve for locals.

The Reserve is a special place, recognised on the Register of the National Estate for its natural values. A large portion of the Reserve has been protected in various forms since 1913 and is the oldest Crown Reserve of its type west of Mount Canobolas (Orange NSW). Over 400 native plant species have been recorded within the Reserve, including plants typical of the drier western plains mixed with tableland and western slopes species. In particular, the Reserve is known for its diversity of terrestrial orchids, with over 36 species recorded. The Reserve also provides important habitat for threatened flora and fauna species.

The Reserve provides for picnicking, bushwalking, horse riding and bike riding, and is also popular with birdwatchers and botany enthusiasts. The Reserve has several marked walking trails with many scenic vantage points with views over Wellington, the valley and the Bell and Macquarie Rivers.

Mountain bike riding is also permitted, but only on the designated mountain bike trails and fire trails. Picnic areas with tables, fireplaces and basic toilet facilities are also available. Mount Arthur Reserve is located approximately 2kms from Wellington CBD. Currently there is no other transport option to reach the Reserve other than private vehicular transport. By having a paved Cycleway to link these 2 beautiful tourist attractions will increase visitors to these areas as well as meet the Function Objectives for Paved Paths and Cycleways listed in your Draft Budget:

**To minimise Councils liability with regard to pedestrian hazards be efficiently and effectively preserving and maintaining the footpath and Cycleway asset.*

**To promote and facilitate pedestrian and cyclist transport as alternatives to vehicular modes of transport.*

**To integrate and facilitate the transport, recreation and safety needs of pedestrians and cyclists*

**To provide for the transport, recreation and safety needs of pedestrians and cyclists.*

We note that you currently have listed in your Draft Budget to seek external funding for the construction of a new cycle track off Victoria Park Oval in Dubbo. We wish you to consider that in comparison to Dubbo, Wellington has minimal Cycle ways. As stated in the Draft Budget there is currently **29kms** paved Cycleways in the Dubbo Regional Council area however we advise that the majority of these paved paths exist in Dubbo and that Wellington has a high need for further development for this type of facility. As listed in your Draft Budget it is also noted that there is no further plans listed for funding for this sort of facility in Wellington. This is inconsistent planning and does not address Wellington's needs for this sort of asset.

As Wellington is progressing further with such developments as the recent amalgamation with Dubbo Regional Council, recent extension of the Wellington Correctional Centre, Bodangra Windfarm construction, and upgrade to Wellington Caves Complex bringing new population, visitors and employees to Wellington, we believe that now is the right time to create upgrades to our community and existing facilities. As the usage of the Wellington Caves and Mount Arthur Reserve increases, we believe that now it is the right time to make necessary upgrades to the existing facilities to increase appeal, standards and facilities.

Wellington also hosts 2 annual and increasingly popular Cycling Events- the 'Mount Arthur Challenge' Cycle Option Event and the 'Springfest Cycle Classic'. Due to lack of any designated Cyclepaths these events are currently held on roads which is dangerous and not ideal. The construction of a designated Cycleway Path would enhance these events and especially address some safety issues.

It is noted that plans for Cycleway Construction and Paved Footpath Construction in the Draft Budget document are listed only for Dubbo and **not** for Wellington. The fact that Wellington is lacking in these sort of facilities clearly indicates that this project should be a priority for Wellington as in comparison Dubbo already has many existing facilities, Recreation Tracks and cycleways.

Thankyou for your consideration of this project in your future budget. We think this Cycleway will be a popular community asset and will become a similar and rival asset in comparison to the beautiful and popular 13km Tracker Riley Cycleway from Dubbo to Dubbo Zoo. As you aware Wellington is currently lacking in such a facility and we hope that you support and see the potential for our Proposal to be included in your Future Council Budget. As per the Draft Budget it is apparent that most of the listed plans for similar projects are for Dubbo and **NOT** Wellington. In comparison Dubbo already has several existing tracks and Cycleways so Wellington would benefit greatly from improvement and further development of such an asset.

We seek your opinion and approval that this Project and Facility would be a fantastic facility for Wellington, Wellington Caves Complex and Mount Arthur Reserve and that whilst Dubbo currently has an existing facility in the 13km Tracker Riley Pathway, Wellington does not have any similar facility, hence in comparison to Dubbo has a greater need.

This project will also fit in with your long term 'Strategic Cycle path Network Development' Plan and Cycleway and Paved Footpath Construction.

We look forward to Dubbo Regional Council considering this as a future project to be included in your Budget to ensure the success of this community project. Should you wish to discuss the matter further, please contact as per the details below,

Kind regards,

Wellington Residents:

E. Holmes
R.Anderson
S.Hope
S.Barkley
C.Boles
H.Whiteley
L.Wightley
M.Hamblin
J.Mezies
G.Mezies
M.Mackenzie
T.Lee
J.Smith
M.Obrien
G.Peel
A.Holmes

Please address any future correspondence regarding this Proposal to:

E.Holmes
PO BOX 249
WELLINGTON 2820
Ph: 0438842167
emmaleeholmes@yahoo.com

Lisa Adams

From: comms@dubbo.nsw.gov.au
Sent: Thursday, 1 June 2017 8:01 PM
To: DRC Mailbox
Subject: Public submission - Draft Operational Plan and Budget 2017/2018 Holmes
Attachments: 0_75307_01Jun2017200035_DRC Draft Budget Feedback Letter re Wellington Recreation Track.docx

The following information has been submitted from the Dubbo Regional Council:

Title : Miss
First name : Emmalee
Surname : Holmes
Contact number : 0438842167
Email address : Emmalee.Holmes@health.nsw.gov.au

Are you submitting this form on behalf of a business or organisation? : No

Business/Organisation details

ABN/ACN :
Registered business name :
Trading name :
Are you registered for GST :
Address line 1 :
Address line 2 :
Suburb/City :
State : (\$[Choose One]\$)
Postcode :

Is the business mailing address the same as the address above? :

Business mailing address

Address line 1 :
Address line 2 :
Suburb/City :
State : (\$[Choose One]\$)
Postcode :

Personal details

Address line 1 :
Address line 2 :
Suburb/City :
State : (\$[Choose One]\$)
Postcode :

Is your mailing address the same as the address above? :

Mailing address

Address line 1 :

Address line 2 :

Suburb/City :

State : (\$[Choose One]\$)

Postcode :

Comments/Feedback : Please find attached a letter response to the 2017/2018 Draft Budget regarding no funding allocation for our Recreation Track Project in Wellington launch to Parkrun. A hard copy will also be mailed with Letters of Support for this project, Thankyou

Attachment/s : 0_75307_01Jun2017200035_DRC Draft Budget Feedback Letter re Wellington Recreation Track.docx

30/05/2017

Dubbo Regional Council
PO BOX 81
DUBBO NSW 2830

Dubbo City	
Parcel.....	
Asset.....	DCCM
- 7 JUN 2017	
File C.....	17/146
.....	
.....	



To Whom It May Concern:

**Feedback Re: DRAFT OPERATIONAL PLAN AND BUDGET 2017/2018
and PROPOSAL: Pioneer Park Recreation Track Project, Wellington**

We are writing to you as feedback response to your Dubbo Regional Council Draft Operational Plan and Budget 2017/2018 and Community Strategic Plan.

As you are no doubt aware from our many previous discussions, emails and meetings, we have an interest in a plan for construction of a **Recreation Track in Wellington NSW**. The Recreation Track can be used to encourage and support health, exercise, fitness and outdoor participation within the local community and to launch a Parkrun event in this town.

This Track will create a suitable facility to launch a Parkrun in this community, however, we also see the construction of this facility will also potentially benefit many other members of the community such as the many Sporting clubs, Schools, Community Organizations, Health Service, general public and recreational users, and travelling visitors to our town (many of whom are overnight stayers).

Wellington currently lacks in a suitable 5km Recreation Track suitable for walking, running, cycling, dog walking, wheelchairs, and strollers safely and away from traffic.

As Wellington is progressing further with such developments as the recent amalgamation with Dubbo Regional Council, recent extension of the Wellington Correctional Centre, Bodangra Windfarm construction, and upgrade to Wellington Caves Complex bringing new population, visitors and employees to Wellington, we believe that now is the right time to create upgrades to our existing facilities.

We are currently seeking further development and assistance for construction and funding of this community recreational project and believe that this project does fulfill the criteria as something that should be included in the Draft Operational Plan and Budget 2017/2018. **We have noted that no funding has been allocated for the development of a Recreation Track around the outside perimeter of Pioneer Park Wellington in the Draft Plan and Budget 2017/2018 and we are seeking for this project to be assessed to be included.** DRC have already indicated strong Council support and approval for this facility which will be an asset to the whole community with Wellington now being strongly linked to Dubbo as part of the Dubbo Regional Council.

Parkrun is a not-for-profit organisation established to benefit the entire community. Our mission is to provide a free, weekly, timed 5km event to every community that wants one around the world, thereby increasing levels of physical activity and strengthening community connections. The events are open to everyone, free and are safe and easy to take part in. These events take place in pleasant parkland

www.parkrun.com.au
Sports House, 337 Christine Ave, Varsity Lakes, Queensland, 4227

We have already had confirmation of approval for this work to be undertaken. Furthermore we have also recently been in discussion with various other Wellington Community Groups (schools/Health Service/Sporting Clubs) who also see value in such a project/facility. They have subsequently indicated their willingness to support the project (**please see Letters of Support attached**). With this support considered, we believe this project has important community priority and potential and we look forward to your guidance and advice as to how the project could be managed and developed further with your strong consideration to include this in the future Budget. We have noted that the Draft Budget currently lists minimal project funding for such projects in Wellington but several for Dubbo, which is inconsistent and not supportive of Wellingtons current needs.

Dubbo Regional Council is already aware of these but here are some further details of this project for your reference:

Project Title: Pioneer Park Recreation Track, Wellington

Project Description:

Development of a 2m wide granite recreation track around the perimeter of Pioneer Oval, Wellington which would border the Bell River (similar to Tracker Riley path in Dubbo). The installation of a wood post and chain wire fence in areas around the granite track which are close to the river or the internal road and pruning of low lying branches around the track.

Social, Cultural, Economic or Environmental benefits

This Recreation Track will become a recreational facility that will assist and promote an active lifestyle within the Community of Wellington. It will also enable us to establish a new Parkrun event in the Wellington area. It will allow the community to access a free, timed 5k group event every weekend where participants will have the choice to run, walk or volunteer at each event, promoting a healthy lifestyle and improving social cohesion in the community. The project also aims to engage people from all backgrounds and of all fitness levels, abilities and ages, both as volunteers and as runners, irrespective of gender, socio-economic status, ethnicity, disability, or mental health status. Holding the event at Cameron Park and Pioneer Park in the Wellington CBD has the potential to increase café and supermarket business as participants are encouraged to socialize together after the event at a local coffee shop hence creating economic and social benefits. In addition, parkrunners regularly plan their holidays around Parkrun locations thereby increasing tourism for the area. The track will be a community asset which will allow the community and tourists to appreciate the beauty of Wellington's abundant, natural features of rivers and mountains as well as Pioneer Park, Cameron Park and Bell river area and it will be in view of and in close proximity to the beautiful Wellington Mount Arthur Reserve.

The construction process of the Recreation Track will also bring business and employment for local suppliers, labour and businesses required in the construction of the track and fences which will provide

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Sports House, 337 Christine Ave, Varsity Lakes, Queensland, 4227

economic benefit to this small rural community. Local suppliers and businesses will be utilized for the construction of this facility which will provide business and employment and economic benefit to the local community.

This project/facility also fulfills the Function Objectives listed for 'Cycleway Construction' and 'Sporting Facilities' outlined in your DRC Draft Budget 2017/2018:

** To minimise Councils liability with regard to pedestrian hazards by efficiently and effectively preserving and maintaining the footpath and cycleway asset.*

**To Promote and facilitate pedestrian and cyclist transport as alternatives to vehicular modes of transport.*

**To integrate and facilitate the transport, recreation and safety needs of pedestrians and cyclists*

**To provide for the transport, recreation and safety needs of pedestrians and cyclists*

**To provide high quality recreation space and facilities to meet the widest practical range of active recreational needs and expectations of both residents and visitors to the Local Government Area.*

Identified community priority

Physical inactivity is one of the leading causes of morbidity and mortality worldwide. Insufficient regular physical activity increases the risk of type 2 diabetes, cardiovascular disease and some cancers. **Western NSW Local Health District (WNSWLHD) has one of the highest rates of type 2 diabetes, overweight and obesity, cardiovascular disease and mental health issues. These issues are more prevalent in those living in rural areas, are indigenous and are from low socio economic backgrounds.** Providing the Wellington community with chances to participate free, regular weekly, safe, supportive and inclusive physical activity initiatives is imperative to encouraging healthy and active lifestyles and reducing the burden of chronic disease within the Wellington region. The construction of a recreation track in the Wellington parks beside the Bell River will provide a recreation hub for the general public, tourist and community to walk, jog, run or cycle around Pioneer Park in a safe environment away from vehicles. In addition this will support the NSW Premier's Priority of reducing overweight and obesity rates of children by 5% over 10 years, we think this project will help local schools to reach this target by providing a facility which they can utilise for sport and recreation and also by engaging youth with the option to participate in Parkrun either as a volunteer or participant.

Such an event and facility in Wellington would be extremely beneficial to the community. Wellington Aboriginal Corporation Health Service is also keen to see more infrastructure which promotes active healthy lifestyle as well as other Local Community Groups, the Wellington Health Service, local Schools, soccer club and sporting clubs, women's fitness, have also shown also interest and support in developing this recreation/fitness hub at Pioneer Park as this area is already highly used for recreation

www.parkrun.com.au

Sports House, 337 Christine Ave, Varsity Lakes, Queensland, 4227

and is a great location. *Please find attached some Letters of Support for this project from local Health Service, Schools and sporting Club.

It is also listed in the 2017/2018 Draft Budget that there is 29kms length of paved cycleway in the Dubbo Regional Council area. We would like to clarify that the majority of cycleways are in Dubbo and not Wellington. Dubbo has such great facilities as the 13km Tracker Riley Circuit and Barden Park however Wellington has no such track apart from a limited path within Cameron Park which is why we would like to extend this facility to link up with a new track around the Perimeter of Pioneer Park. It is noted that plans for Cycleway Construction and Paved Footpath Construction in the Draft Budget document are listed only for Dubbo and not for Wellington. The fact that Wellington is lacking in these sort of facilities clearly indicates that this project should be a priority for Wellington as in comparison Dubbo already has many existing facilities, Recreation Tracks and cycleways.

You Dubbo Regional Council have also indicated to us that you strongly support this project and have assisted us greatly in the planning process.

Recurrent costs/Approvals:

You Dubbo Regional Council have indicated that you strongly support this project and we are writing to you in regard to no funding being allocated for the development of a Recreation Track around the perimeter of Pioneer Park, Wellington (or anywhere else in Wellington) and for this to be assessed as a Community Priority to be included in your 2017/2018 Draft Budget. We have already received a detailed quote/cost estimate for the work to be fully completed by Council.

The estimated cost for the construction of a granite pathway around the outside (on the river side of the road) of Pioneer Park is \$36,000:

***Budget estimate for track is \$26,000 this is based on 645 meters needing to be constructed.**

***Budget estimate for fence is \$10,000 this is based on 100 meters of fencing.**

***Pruning of trees around the park/track budget is around \$1,500**

***The start-up funding for Parkrun is \$5,000 + GST (to fund equipment required: Timing chips, timing equipment, scanners and flags): and**

***\$2,000 for purchase of a Defib (that all Parkrun events need to start up).**

As discussed previously with Dubbo Regional Council no DA is required as Manager Sporting Facilities would coordinate the project as it would become an asset of Councils. There will be minimal to no reoccurring costs for granite path or fencing once it is constructed.

Please take into consideration that Parkrun is a free, not-for-profit organization run by volunteers, established to benefit the entire community. Parkrun have NO FUNDS with which to construct this

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Sports House, 337 Christine Ave, Varsity Lakes, Queensland, 4227

facility which is why we are writing to have this project considered to be included within the current budget.

Capacity of Organisation to implement projects

As we have discussed with you the Recreation Track will be constructed in consultation with Dubbo Regional Council and particularly Manager Recreation Planning and Programs and Manager Sporting Facilities who will oversee and assist in the coordination of the project and ensure work is conducted to Council standards, rules and regulations with preferred suppliers utilized. The Council Manager Sporting Facilities will also coordinate and oversee this project to ensure WHS standards, policies and procedures are followed with appropriate Risk Management Plans.

We are sure you can appreciate how excited we are about this project and how important we feel this facility would be for the Wellington community to encourage and promote an active lifestyle. This Recreational Track will be a great community asset which will benefit the whole community like the existing Tracker Riley path in Dubbo already does. If there is any further information you would like regarding this project please do not hesitate to contact us. Further information can be also be found at www.parkrun.com.au . Please also find attached a map of the proposed Recreation Track provided by Council.

Thank you for your consideration in assisting us by funding this project and your consideration for including this project in the Operational Plan and Budget 2017/2018. We think that this project is an important requirement and would be a great community asset and would become a great asset to Council.

We look forward to working with Dubbo Regional Council in the near future to ensure the success of this community project and we look forward to your response.

Should you wish to discuss this matter further, please contact either of us as per the details below,

Kind Regards,

Emmalee Holmes
Event Director Wellington NSW parkrun
Emmalee.Holmes@health.nsw.gov.au
Ph: 0438842167

Miriam Tan
Territory Director (Central West NSW)
Parkrun Australia
Miriam.tan@parkrun.com

www.parkrun.com.au
Sports House, 337 Christine Ave, Varsity Lakes, Queensland, 4227



Health
Western NSW
Local Health District

26 May, 2017

Wellington Health Service
Gisborne Street
WELLINGTON NSW 2820

Dear Sir/Madam,

Recreation Track in Wellington, NSW

Wellington Health Service and Community Health hereby fully support the development of a Recreation Track in Wellington that can provide a safe environment for all community members to exercise on a regular basis. Wellington, like many other rural towns, has a community where the prevalence of chronic diseases, such as cardiovascular disease, type 2 diabetes and chronic obstructive pulmonary disease is very common.

Wellington Health Service provides both supportive and preventative services to the local community through chronic disease management, education and encouragement of healthy lifestyle changes through a number of activities. However, regular walking as an activity has remained a particular difficult activity to embrace as many community members feel that there is no suitable area where they can safely walk or exercise without negotiating traffic.

The presence of a suitable Recreation Track within natural settings and away from traffic will enable people to enjoy outdoor physical activity regularly with resulting improvements in the prevention and management of chronic disease for others, as well as provide an environment for better social interaction for all community members.

Kind regards

A handwritten signature in black ink, appearing to be 'Sally Loughnan', written in a cursive style.

Sally Loughnan
Health Service Manager

Western NSW Local Health District
Wellington Health Service
Community & Allied Health
PO Box 321, Wellington NSW 2820
Tel 02 68407210 Fax 02 68454519

Wellington Public School



Education &
Communities



Principal | Mr Denis Anderson

17.5.17

Dear Dubbo Regional Council,

Wellington Public school gives our full backing to the construction of a Recreation Track in Wellington.

Wellington Public School supports the NSW Premier's Priority of reducing overweight and obesity rates of children by 5% over 10years. The use of the recreation track by our students could allow WPS to reach this target.

Our canteen has adopted a healthier food approach and in conjunction with the recreation track this could only enhance our children's ability to lead healthier lifestyles.

A recreation track that our students could utilise during and after school would be very beneficial for many of our students.

Thank you

A handwritten signature in black ink that reads 'MEather'.

Michelle Eather

Assistant Principal

Wellington Public School | NSW Department of Education & Training

Percy St Wellington NSW 2820 | PO Box 426 Wellington NSW 2820 | ph 02 6845 4080 | fx 02 6845 2843 | Email wellington-p.school@det.nsw.edu.au



Miriam Tan

Territory Director

parkrun . Australia

Re - Letter of Support –Track around Pioneer Park , Wellington

Dear Miriam,

Wellington Junior Soccer supports your application for a track around Pioneer Park at Wellington. Our small, but highly successful club would significantly benefit from the provision of a surfaced track around the perimeter of the fields for the following reasons.

1. The club has a strategic objective of having a running track around the perimeter of Pioneer Park, with exercise stations strategically placed. This would help us in meeting our agenda of increased “fun and fitness” which is a primary goal of our club.
2. The park is a highly used venue for passive, recreational and organized sporting activities. The following groups use the facility :-
 - a. Wellington Junior Soccer – winter sporting season with some 330 junior players and spectators usually around 750 people each week. Carnival and gala days often see upwards of 3,000 people.
 - b. Wellington Cricket Assn – Junior and senior competitions
 - c. Touch football carnivals
 - d. Routine school use of the grounds by all schools in Wellington
 - e. Formal fitness groups (am each day)
 - f. Passive recreation pursuits.
 - g. Individual fitness programs
3. Increase the amenity and utility of Pioneer Park for the entire Wellington community.

The Wellington Junior Soccer Club has the most participants in junior sport locally (330 juniors) during winter , and an increasing number (60) of seniors with two women’s and one men’s competitions being held as part of the Dubbo & District Football Assn. A recent summer competition has seen over 130 adults participate in a local mid week competition.

The proposed track will have an impact on the fitness of the community , and a flow on impact to the local soccer club, which would use the facility in training .

Allan Nicholson

Allan Nicholson,

Registrar, Wellington Junior Soccer Club Inc

22nd May 2017



Lisa Adams

From: mark conn <mconn@live.com.au>
Sent: Friday, 2 June 2017 10:53 AM
To: Michael Kneipp; DRC Mailbox; DRC Mailbox
Subject: RE: Submission for Draft 2017/18 Operational Plan & Budget
Attachments: submission re wellington aerodrome fees.docx

To Administrator and Dubbo Regional Council.

I have attached a letter with regards to the proposed fees and charges for Wellington Aerodrome.

Regards
Mark Conn

Mark Conn
685 Forestvale Road
Wellington NSW 2820

2 June 2017

To Dubbo Regional Council

It is extremely disappointing that in your Draft Budget the fees that are proposed for the use of Wellington Aerodrome are inappropriate. We have had previous discussions with the council over this matter 12 months ago. I feel frustrated that we have to continually fight for the same results.

First and foremost it is an Aerodrome that should be used as a gateway for welcoming and attracting visitors and investors to Wellington. As you would be well aware we are losing people coming to Wellington area because of the fees that are being charged for this facility (eg Wings Over Wellington). Not only the approximate \$40,000 loss to Wellington but the free advertising for this region that would be beamed around the world from this event to help put us on the map!!!

There are other Councils providing excellent facilities with open arms and no fees to attract people to their region (eg Cowra & Narromine).

The "Non Exclusive Use of the Facility – including flying events " charge of \$50 per pilot is a ridiculous landing fee cost. This service should be provided free of charge as per all the reasons shown above. We need to encourage the use of the Wellington Aerodrome to bring recreational pilots and passengers to support our local business and services within the region.

The " Flying Training" – Circuits (per touch and go) " is another inappropriate charge that discourages young new pilots and regional aviation. Pilots need to continually update their skills and qualifications to be safe pilots. The cost deters pilots from wanting to improve their skills and safety.

The "Non-Exclusive use of the facility – Non flying events (per day)" should be removed as this has many Work Health and Safety Issues with regard to having people on airside while planes continue to land on the runway. No aerodrome is allowed to operate with untrained people allowed access to the runway area.

There also needs be some form of monitoring of the "exclusive use of the facility excluding runways" as the driving school instructors and students will not stay off the runways.

In light of the proposed fees that council are going to charge for this facility I am questioning whether I will go ahead with my new hangar at Wellington Aerodrome.

For any further information on this matter please contact me.

Regards
Mark Conn
0427466238

Lisa Adams

From: mark conn <mconn@live.com.au>
Sent: Friday, 2 June 2017 4:25 PM
To: DRC Mailbox; Michael Kneipp; DRC Mailbox
Subject: Submission regarding Wellington Rural Rate increase
Attachments: submission re wellington rural rates budget.docx; IMG_5522.JPG

To Dubbo Regional Council

I have enclosed a letter with regards to the unjust and inequitable proposed rural rates for Wellington Shire in the proposed budget.

Regards
Mark Conn

Mark Conn
685 Forestvale Road
Wellington NSW 2820

2 June 2017

To Dubbo Regional Council

I am looking at proposed 2017/2018 draft budget and I feel disappointed that once again I have to make a new submission on just how unfair and unjust this rural rating system is. When the councils amalgamated we were told that the increase would be limited to the rate peg of 1.5%. However, on calculating my rates this year I have realised that once again council have unfairly increased my rates by 16.6%.

I do realise that land values have increased but cannot see the justification in increasing a single landholder by 16.6%. We have also discovered that if we were paying Dubbo rural rates the increase would only be 2.7% or \$617. But instead we will have an increase of \$4156. This increased amount we will have to pay for another 3 years before our rates will change again.

I could understand an increase in the amount I have to pay if I was getting something for my money. But I have also been told that our local roads which seem very dangerous at the moment will not be graded for a while. I have attached a picture of my local road Boonah Lane.

Below is a table showing our rate increases.

Dubbo Rural Rates		Wellington Rural Rates	
2017	23532.95	2017	29239.45
2016	22915.08	2016	25083.15
Increase \$617.87 or 2.7%		Increase \$4156.30 or 16.5%	

Could you please look at the proposed rating system and discuss whether there could be a more just and equitable approach. It is just not right that some landholders are going to be paying such ridiculous increases as shown.

For any further information on this matter please contact me.

Regards
Mark Conn
0427466238



DRAFT 2017/2018 OPERATIONAL PLAN (INC. REVENUE POLICY)

PUBLIC SUBMISSION FORM



DUBBO REGIONAL COUNCIL

RECEIVED

2 JUN 2017

Public exhibition period: Friday, 5 May to 5pm Friday, 2 June 2017

By SFO

2/6/17

ENCL. 1.

Name HJ + YJ MONAHAN Phone 0268823241

Address 160 GIPPS STREET, DUBBO 2830.

Attention: Manager Technical Support

Mr Mark Stacey

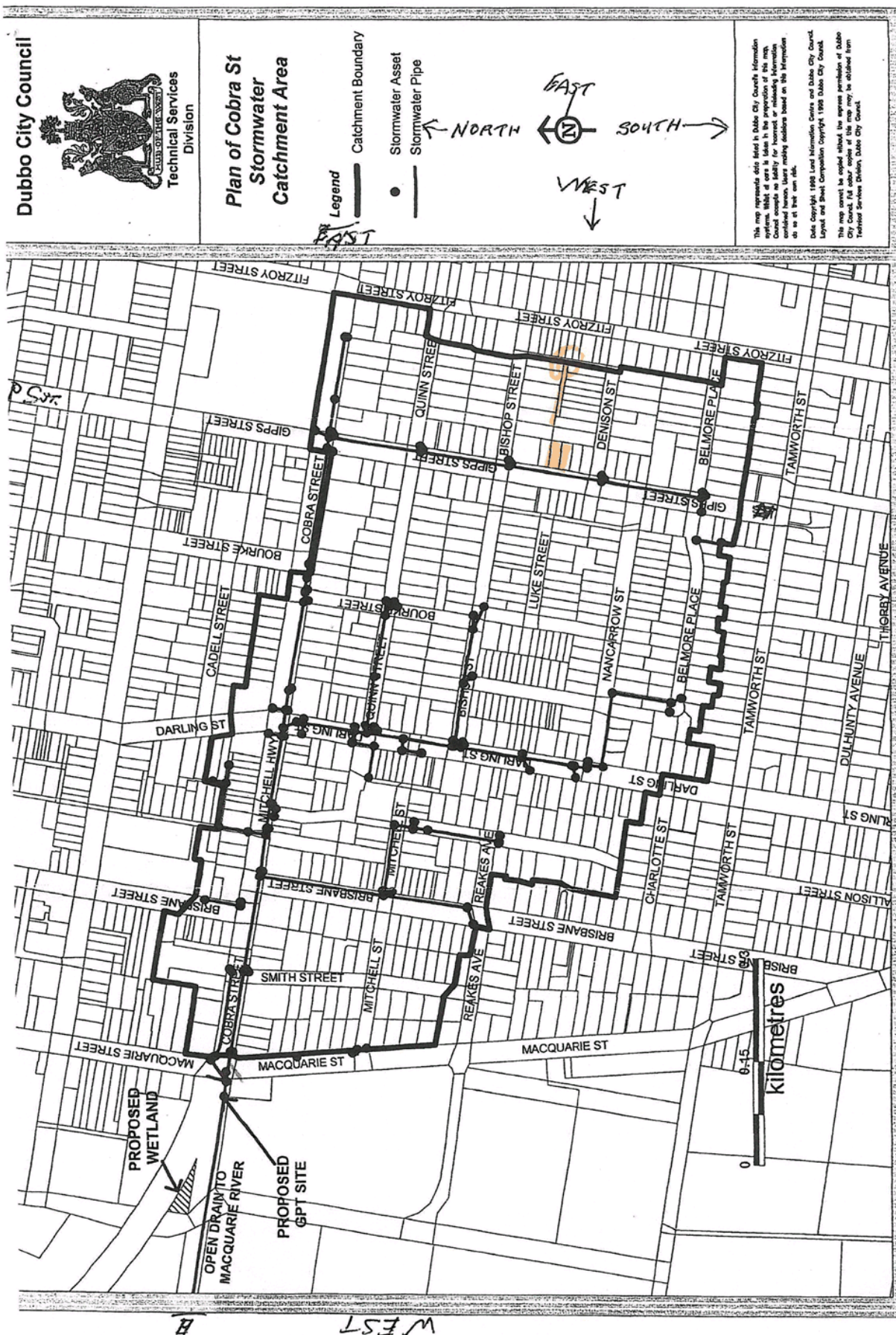
We have lived in south Dubbo at the above address for fifty years.

Between Dennison Street and Bishop Street there is a lane which runs down from Fitzroy Street to Gipps Street, less two back yards from Gipps Street, we have had stormwater flooding several times with damage to two of our houses. I have inclosed a copy of Stormwater Catchment Area. Urgent attention to this area to prevent flood damage is required.

In accordance with the Personal Information Protection Act 1998, written submissions received by Council containing personal information may be made public when the matter goes before the Council for determination, as it may be included in the Council Business Papers. Persons have the right to remain anonymous if they so chose by refraining from submitting the personal information, however, the submission may be given less weight in the overall assessment and determination process.

Contact information for Dubbo Regional Council including website, phone number, and physical addresses.

Office use only stamp containing handwritten details: Dubbo City, Parcel, Asset, Date (5 JUN 2017), and File C.





56 Mountbatten Drive
PO Box 175
DUBBO NSW 2830
t: 02 6882 0303
f: 02 6882 0135
mbs@butcherine.com.au
ABN 14 270 093 998

1 June 2017

The General Manager
Dubbo Regional Council
PO Box 81
DUBBO NSW 2830

**Draft Operational Plan and Budget 2017/2018
Submission in response to Public Exhibition
Collection of Domestic Waste from Retirement Villages**

Dubbo City	
Parcel.....	
Asset.....	DCGM
- 5 JUN 2017	
File C.....	17/146
.....	
.....	

I act for Kintyre Country Living Pty Ltd, the operator of the Kintyre Living Retirement Village, in Glenabbey Drive, Dubbo.

I have previously written to Council in relation to the domestic waste management arrangements at the Village. I have met on site with Council officers, to discuss practical aspects of the arrangements.

This letter is a submission to Council in relation to its draft Operational Plan and Budget. The purpose of this letter is to ask Council to review its draft Operational Plan, and its Revenue Policy, as it applies to the domestic waste management services for the Retirement Village, and retirement villages in Dubbo generally.

The Village

Kintyre Living Retirement Village is in the process of development. It will ultimately consist of about 150 independent-living residences, community facilities and an Aged-Care facility. The waste arrangements for the community facilities and the Aged-Care facility are not part of this submission. It relates to the collection of the domestic waste generated by the residents of the Village.

The Village operates on a long-term lease basis, in accordance with the Retirement Villages Act. In accordance with the Act, the operating expenses of the Village are met by the residents, who meet each year to establish the Village budget. As the Village has continued to develop, the waste collection costs have grown such that they have become a substantial part of the Village budget, and an unnecessary burden on the residents. The residents wish to address this by arranging for their waste to be dealt with in a more cost-efficient way.

Liability limited by a scheme approved under Professional Standards Legislation

The current arrangements

The design of the Village is that domestic waste and recyclable material is brought by residents from their homes to central collection points in the Village, where it is placed in standard-sized wheelie bins. Each waste collection day, the wheelie bins are taken to the kerbside where they are collected by Council's collection truck.

The number of collection bins put to the kerbside is substantially less than the number of occupied residences. The nature of the residents' living arrangements is that they do not generate significant waste from their normal activities.

Council's revenue arrangements

Council is required to levy a charge for the provision of domestic waste management services by section 496(1) of the Local Government Act. The charge so levied is set out in section 2 of Council's Annual Statement of Revenue Policy. There is a particular calculation regime set out in relation to "multiple unit dwellings situated on a single title property", which is the regime applied to Kintyre Living Retirement Village. Where there are more than eight units, the charge is eight times the single unit charge, plus 1 charge for each two units in excess of eight.

This charge regime thus represents a reduction from the charge which would apply to the same number of single-unit-per-title dwellings. Possibly this is recognition of the lower waste-producing characteristics of community living. In any event, the number of wheelie bins of waste created by the Kintyre community each week is still significantly less even than the number equivalent to the reduced charge. (In July 2016, for example, 39 residence-equivalents were charged for, for 70 residences, and the Village used 17 bins each week). Further, the residents of the Village consider that it would be more cost effective, and generally more efficient, to arrange private collection of their domestic waste by means of bigger containers.

Council's Draft Revenue Policy as set out in the Draft Operational Plan notes that the Domestic Waste Management Service Annual Charge covers the weekly kerbside waste collection service, the annual clean-up, the annual green waste cleanup service and the fortnightly recycling collection service. Of these, the kerbside waste collection and recycling collection are used by the Village.

The Village has previously asked that Council cease its kerbside waste and recycling collection for the Village, and reduce its annual charge accordingly. Council has indicated that it has no objection to the Village making its own arrangements, but without an amendment to Council's Operational Plan, it will not adjust the annual charge, regardless of whether or not the collection arrangements change.

The legislative requirements

Council is required by section 496 of the Local Government Act to levy a service charge for domestic waste management services for each parcel of rateable land for which the service is available.

The service is available to the Retirement Village, and therefore a charge must be levied. Council's Operational Plan and Budget sets out the charge, and the basis on which it is currently applied to multiple unit dwellings.

The Local Government Act sets out at section 539 what the Council must take into account when setting a charge, including, relevantly; the costs of the service and the nature and use of the premises to which the service is provided. In distinction to all other charges, the charge for domestic waste management services must not exceed the reasonable cost to the Council of providing those services (section 504(3)).

The Act therefore specifically permits Council to assess the appropriate domestic waste management charge payable by the Village based on the costs of the services provided to, and the extent to which they are used by the Village. This is specifically recognised in the Department of Local Government (as it then was) Council Rating and Revenue Raising Manual (2007 edition) which notes, at pages 48;

“The structure of the charge can, of course, be different for different service areas and different for different types of services within a service area.” and

“It is emphasised that it is entirely within the discretion of each council to differentiate the levels of such charges on the basis of the volume of the domestic service.”

Further, in section 11.5 on page 49, the Manual discusses the effect of section 539 (referred to above) and says;

“These criteria [in section 539] are equally applicable to setting the level of a differentiated annualised charge, as they are applicable to setting the levels of user-pays charges based upon criteria such as volume, weight or other forms of measure.”

It is clear that Council is not prohibited by any legislation from reviewing its policy in relation to the Domestic Waste Management Service so as to alter the way it applies to the Village, or indeed, other villages in the same position.

Policy considerations

As the Revenue Raising Manual makes clear, the effect of the Local Government Act provisions in relation to charges is that:

- Section 539 sets out the criteria that should be considered;
- Charges do not need to be uniform across the rateable land;
- Charges can be made according to the actual use of the service (s 502);
- Ordinary Rates can't be applied to domestic waste management services, and the costs of the service must be met from charges (s504);
- Income from charges should not exceed the reasonable cost to the Council of providing domestic waste management services (s504(3))

The last point is uniquely in relation to domestic waste management charges. Council may levy charges in excess of cost for other types of charges, but not in relation to waste management. It is not intended that domestic waste management services be a revenue centre for Council. It is a service provided to ratepayers, albeit one which, for various reasons, it is not voluntary for most ratepayers to use or at least pay for.

There are economies of scale in the management of domestic waste, for reasons of which the annual charge levied is broadly uniform, regardless of, for example, the size of the bin, or the extent to which it is filled each week. Nevertheless, there are

modifications to the policy for multiple dwelling sites. There are not, however, modifications for strata- or community-title developments, regardless of size.

There might be good reasons to limit the number of variations from the standard regime; for example so as to keep the system simple, and to limit the opportunity for “gaming” the system by taking advantage of the rules. Also, there might be good reasons to limit the extent to which ratepayers can “opt out” of the standard regime; to allow those ratepayers who can opt out of the system to do so might leave the remaining ratepayers with a higher per capita cost.

To this extent, the regime may be unfair for any particular ratepayer, while being fair for the community as a whole. Nevertheless, there should not be gross unfairness.

Council’s draft Revenue Policy also makes provisions for non-domestic waste management. The policy permits a basic level of waste collection for a basic fee. Businesses and industry which have higher waste collection requirements must make their own arrangements, at their own cost.

There is no reason why similar thinking cannot be applied to the Village. To do so would not be unfair to other ratepayers. To not do so would not serve any particular policy end.

Comparisons with other Councils

The principals of Kintyre Country Living Retirement Village also operate other retirement villages, in other local government areas. As might be expected, there are different policies applied in other local government areas.

In Wollondilly Shire Council area, each rateable domestic parcel is entitled to a single-bin domestic waste service. Additional charges are payable for the provision of more than one bin (by the Council) for the parcel, with the amount of the charge dependent on the size of the bin (80, 120, 240 or 360 litre), and on the service (general waste, recycling or garden organics).

The net effect is that, in the Wollondilly Shire Council area, a Retirement Village pays for a single service, and has the choice to manage other waste by additional weekly small-bin collections or by commercial arrangements.

In Liverpool City Council area, each domestic ratepayer pays for a single domestic waste management service. Additional regular services can be provided, at the same additional cost per service. Additional individual collections can be made for an additional charge per collection.

The net effect is that, in the Liverpool City Council area, a Retirement Village pays for a single service, and has the choice to manage other waste by additional weekly small-bin collections or by commercial arrangements.

There would seem to be no inherent unfairness in this type of policy. For a small multiple unit dwelling, the end result would be the same as under the Dubbo policy, as there would be additional domestic waste management services required. The additional weekly collections would be a cost-effective and efficient method of supplying the service.

The Wollondilly and Liverpool policies allow a more flexible arrangement for larger developments, however. When it becomes cost effective and efficient to make

commercial-style arrangement for waste service, this can be done under the policy without difficulty.

Suggested policy

There is no reason that the Council's Draft Operating Policy cannot be made more flexible to meet the practical requirements of larger community living. To do so would not affect many ratepayers. The existing policy requires the continuation of a collection regime which is neither cost-effective nor practically efficient, and which, in these particular cases, prioritises revenue collection over efficiency in a way which is unnecessary (and perhaps contrary to the Act). The scheme of the Local Government Act mandates the treatment of domestic waste management services as a particular category of service which should not be cross-subsidised and from which profit should not be made.

The current requirement is that a large multiple-dwelling site pays an arbitrary amount for waste collection which is not based on the actual requirement. There is no principled reason to treat large domestic waste generators differently to commercial or business waste generators. Other Councils have adopted this approach.

It is suggested that it is possible to craft a specific amendment to Council's Draft Operating Policy to cover the situation, improving efficiency and equity. The provision could apply to the Village, or retirement villages as a use-based class, or large multiple-occupancy sites, as a broader class. The provision would not apply to many ratepayers in the Dubbo Regional Council area, regardless of how it was framed.

The elements of the policy would be:

- single title property (single ratepayer)
- multiple unit dwellings on the single site (more than a certain number)
- Retirement Village/Seniors Living (perhaps)
- making its own arrangements for waste and recycling services
- pay the single site charge, or additional charges based on multiple weekly collections actually required.

The adoption of such a policy will have an immediate impact on the cost of living for the Village residents, and the residents of other villages to which it applies. It will bring Council's policy into line with other progressive Councils. It will enhance the attractiveness of Dubbo as a place to retire to.

Yours faithfully



Michael Butcherine
Solicitor
michael.butcherine@butcherine.com.au

FINANCE AND POLICY COMMITTEE
19 JUNE 2017



REPORT: Draft 2017/2018 Operational Plan and Budget - Public Submissions - Technical Services Division

AUTHOR: Director Technical Services
REPORT DATE: 9 June 2017
TRIM REFERENCE: ID17/990

EXECUTIVE SUMMARY

Twelve (12) submissions have been received regarding six (6) issues within the responsibility of the Technical Services Division as a result of the public exhibition of Council's draft 2017/2018 Operational Plan and Budget (including Revenue Policy). The submissions relate to the following matters:

- a. Traffic Management
- b. Footpaths and Cycleways
- c. Urban Roads
- d. Rural Roads
- e. Domestic Waste Management
- f. Stormwater Management

It is recommended that the submissions received in respect of Council's Technical Services Division be noted and that submitters be advised as per the contents of this report and further that they be thanked for their input.

ORGANISATIONAL VALUES

Customer Focused: Feedback from the community is considered and a determination made that reflects the best interest of the Community through the efficient allocation of resources.

Integrity: Through the public exhibition of the draft Operational Plan and consideration of submissions, Council is transparent in its operations and processes in the development of its budget and allocation of resources.

One Team: The development and exhibition of the draft Operational Plan and Budget represents significant team work from all Divisions of Council.

FINANCIAL IMPLICATIONS

Financial Implications are detailed in the body of this report.

POLICY IMPLICATIONS

There are no policy implications arising from this report.

FINANCE AND POLICY COMMITTEE
19 JUNE 2017

RECOMMENDATION

1. That submissions received relating to Council's Technical Services Division be acknowledged.
2. That it be noted that Council, in 2017/2018, will be replacing the existing speed cushions across the full width of Windsor Parade such that these cushions effectively become a speed hump and that Mrs Kelly of the Orana Gardens Resident Forum be advised of this and further advised of the status of and subsequent outcomes in respect of traffic management in Windsor Parade in Dubbo.
3. That the proposal for the construction of a new cycle track from the Wellington Caves complex (via Wellington) to Mount Arthur Reserve (Wellington) be considered in a future review of the Wellington Bike Plan, noting that the priorities of this Plan will inform Council's future Cycleway Construction Program.
4. That Council continue to pursue grant funding opportunities for the replacement of Terrabella Bridge, incorporating the construction of the western end of Terrabella Road.
5. That the existing formation of the unsealed section of Terrabella Road continued to be maintained, as appropriate, pending the future realignment of the road to accommodate the future replacement of Terrabella Bridge.
6. That Council consider the manner in which it levies charges in respect of domestic waste management services on retirement villages for a report in conjunction with the preparation of Council's draft 2018/2019 Operational Plan (including Revenue Policy).
7. That flooding at 160 Gipps Street emanating from the unnamed lane between Bishop and Denison Streets, Dubbo, be included on Council's Stormwater System Deficiency List for further investigation.
8. That all submitters be thanked for their submission and advised of the outcome of their submission in terms of the resolutions of Council and the contents of this report.

Ian Bailey
Director Technical Services

FINANCE AND POLICY COMMITTEE
19 JUNE 2017

REPORT

This report addresses submissions received in respect of Council's draft 2017/2018 Operational Plan and Budget which relates to Council's Technical Services Division.

1.10 Traffic Management

1. Orana Gardens Residents Forum – Ms Fran Kelly - Chairperson

"I am writing to you, as the Chairperson of Orana Gardens Residents Forum, upon the advice of Mr John Walkom, regarding the ongoing situation of a dangerous pedestrian crossing in Windsor Parade that allows pedestrian entry to Orana Mall and is used frequently by both residents of Orana Gardens Aged Care Facility as well as residents of Orana Gardens Retirement Village (independent living facility).

... an onsite meeting assessment with Council staff and members of Orana Gardens forum that allowed visual demonstration of the problem: it was readily identified that our concerns were serious, realistic, understood by council staff and indeed showed a high risk factor for any elderly person attempting to cross Windsor Parade via the current crossing.

I request that urgent consideration in this Plan to be given to addressing the unsafe and potentially dangerous traffic situation that exists in Windsor Parade and that it receive the priority it deserves in preventing major injury or possible fatality to Orana Residents. I am appreciative such a situation would be of great embarrassment to Dubbo Regional Council and should such an unfortunate incident or death occur particularly with the protracted response that has been our experience in endeavouring to effect required change."

Ms Fran Kelly raises the ongoing issue of Traffic Management and Pedestrian Safety on Windsor Parade.

There has been a long ongoing history of pedestrian road safety concerns, particularly to the road users from the the Orana Gardens Facility and Village and the road crossing activity associated with accessing the Orana Mall.

Over the years Council has continued to address those concerns with reduction of vehicle speed being a high priority for residents. Numerous investigations had been undertaken with outcomes that resulted in the introduction of staged Local Area Traffic Management incorporating additional pedestrian refuges, enhanced advanced warning signage, carriageway narrowing and on road cycleway and speed reduction devices (speed cushions) on both approaches to the pedestrian refuges. A pedestrian crossing has never been implemented due to the random movement of pedestrians along a significant length of Windsor Parade with the pedestrian numbers not meeting the pedestrian crossing warrants. A contributing factor to the road safety risk has also been the ongoing redevelopment of Orana Mall that has seen significant changes to access and operational activities along the Windsor Parade frontage. Council has worked with the management of Orana Mall over the redevelopment to address the road safety issues in Windsor Parade particular to the southern Mall access (adjacent the

FINANCE AND POLICY COMMITTEE
19 JUNE 2017

service station) where pedestrian conflict was and still is experienced with exiting northbound Mall traffic. Overall the traffic calming facilities have contributed to a much improved road safety environment for the Village residents with a substantial reduction in the 85th percentile speed from mid 50kmh to low 40kmh. However as time has progressed the speed cushions have become less effective and are generally now in poor condition. Following consideration, it has been determined that the existing speed cushions will be upgraded such that they will be extended across the full width of the travel lane effectively becoming a speed hump. This work is to progress in the new financial year.

In mid 2016 additional concerns were raised by Mrs Fran Kelly (Orana Gardens Forum President) with respect to residents' continued difficulty crossing Windsor Parade and the change in signage from "Stop" control to "Give way" and a missing speed hump within the Orana Mall southern access. In response, Council arranged with Mrs Kelly for the Road Safety Officer and Traffic Engineer to attend a Village forum with the residents on 11 October 2016. The forum was very successful and much appreciated by the residents where a short and long term strategy was agreed to. The short term strategy involved the reinstatement of the "Stop" sign and speed hump and vegetation maintenance at the access for clear sight lines to the adjacent refuge. Concurrence was required from Orana Mall however the "Stop" sign has been reinstated, vegetation maintained with the speed hump installation and relocation now having occurred. The Long term strategy incorporates a further review and investigation of the Windsor Parade traffic and pedestrian environment. It has been some time since the last review and the pedestrian and traffic activity has changed particularly with the completion of the major expansion of the Orana Mall. Council is currently progressing the investigation that will require prolonged site observations, data collection of the traffic and vehicle speeds and pedestrian road crossing activity. This is a lengthy process and as a consequence and depending on the outcomes of the investigation the matter will then be reported to the Local Traffic Committee and Council. It was expressed to Mrs Kelly early on that Council would not undertake the data collection until the cooler months as there are historically less pedestrians about in the hotter temperatures. The traffic and pedestrian observations undertaken over three full days have recently been completed. Traffic data collection along several locations to assess the traffic speed environment is still pending subject to technology availability.

Given the history of continued road safety conflict and implementation of numerous traffic facilities, consideration has been given to provide a higher level of pedestrian safety in Windsor Parade that could require significant Capital Works expenditure. At this stage there has been no determination of what is the most appropriate traffic / pedestrian management required and is subject to the outcomes of the investigation. Subsequently there is no cost estimate available at this stage for Budget consideration.

It is recommended that Mrs Kelly be thanked for the comments submitted and advised of Council's proposals in respect of the speed cushions in Windsor Parade and further that Mrs Kelly be informed of the outcome of the investigation into Traffic Management in Windsor Parade once completed.

FINANCE AND POLICY COMMITTEE
19 JUNE 2017

1.7 Foothpaths and Cycleways

1. Mr John Gleeson

"In reading the draft plan there is no mention of disabled users of the pathways and cycleways around Dubbo. As a disabled person I find the current quality of pathways around Dubbo to be inadequate. In reading the draft plan and budget it is hard to see any focus on making the pathways up to the standard required for wheelchair users. I assume the planned works will make sure all road crossings are as flat and smooth as possible.

I would like to see a strategy for making some thoroughfares wheelchair pathways. For example the Council could decide that Wingewarra and Cobra streets might be the main wheelchair thoroughfares from the East of the city and make sure the footpaths are smooth as possible and all crossings are as flat as possible. This would also help pram and scooter users and others who have uncertain footing. They could be identified on the mobility map as the preferred routes through the city.

I often see scooter and some wheelchair users using the cycle lane down Bultje Street outside my house because it is the smoothest route to town with maybe less traffic than other streets. This is extremely dangerous and will eventually lead to an accident with serious consequences for the wheelchair or scooter user.

I am also unhappy with the use of crushed granite for pathways around Dubbo. While I understand it is a more cost effective way to provide paths it is not suitable for wheelchairs for many reasons. These include the maintenance necessary to keep the paths free of gravel – especially on slopes, the difficulty of wheelchair users navigating in the wet, washing away on bends and slopes, etc. the Botanical Gardens is a good example of the way these paths deteriorate to the point of being dangerous and impassable.

Mr John Gleeson raises issues of accessibility for wheelchairs and disabled pedestrians on cycleways and pathways around Dubbo.

Dubbo's footpaths can vary in age depending on the location where the age of construction standard pre-date the Disability Discrimination Act where specific design guidelines applied to footpaths on public roads. Whenever Council reconstructs footpaths these guidelines on accessibility are considered. Progressively the City is becoming more DDA accessible in terms of the guidelines but there remain footpaths which are not until such time as they are due for reconstruction. These footpaths due to their age also incorporate condition based defects which can exacerbate accessibility from a DDA perspective. Councils Maintenance Policy ensures all footpaths are kept as safe and serviceable as practicable.

The use of on road bicycle lanes by Special Mobility Vehicles is not an intended use of these lanes and although not prohibited under the current road rules, Council does not encourage their use by pedestrians, which includes Special Mobility Vehicles. Like all road users, both vehicle operators and pedestrians are responsible for their own safety which includes obeying the traffic law and being conspicuous to other traffic when crossing the road.

FINANCE AND POLICY COMMITTEE
19 JUNE 2017

The use of crushed granite pavement on pathways in Council's reserves and parks is adopted because of the compatibility of this type of surface in a landscaping context and as a safer surface that aids in walking and running. Granite is not a surface that would be used for the purpose of wheeled vehicles but this does not exclude such vehicles from using granite gravel paths where they exist.

It is recommended that Mr Gleeson be thanked for the comments submitted and advised that Council takes into consideration Disability Discrimination guidelines whenever new pathways are designed and constructed.

2. Miss Emmalee Holmes

"Proposal for Construction of new Cycle Track from Wellington Caves Complex (via Wellington) to Mount Arthur Reserve, Wellington.

We believe that now is the right time to create upgrades to our community and existing facilities. As the usage of the Wellington Caves and Mount Arthur Reserve increases, we believe that now is the right time to make necessary upgrades to the existing facilities to increase appeal, standards and facilities."

The submission from Miss Emmalee Holmes and fifteen (15) other Wellington residents as co-signatories to the submission, propose the inclusion of two (2) cycleway development projects in the draft Budget.

The projects proposed include the construction of a cycleway from Wellington to the Caves Complex via Old Sydney Road and another cycleway connecting Wellington to the Mount Arthur Reserve. The projects aspire to reaping the benefits for the enhancement of tourism potential and recreational interest for the residents of Wellington.

Projects of this magnitude would require significant strategic planning and project development in order to attract the grant funding needed to fund these multi-million dollar proposals. These projects would need to be considered alongside other worthy cycleway development projects within Wellington itself to ensure community needs are being fully addressed.

The Wellington Bike Plan, produced in 2014 does not identify the Wellington Caves and Mouth Arthur pathways as potential projects but rather a network of cycleways interconnecting the residential suburbs of the town as well as villages, is given primary consideration.

This Bike Plan would require a complete review to update local needs and priorities that might be the driver of a future cycleway development program.

It is recommended that Miss Holmes be thanked for her submission and her proposed projects be considered in a future review of the Wellington Bike Plan, the recommended priorities from which will inform future Cycleway Construction Programs.

**FINANCE AND POLICY COMMITTEE
19 JUNE 2017**

3. Mr Robert Siemsen

"I am writing to express my concerns at the state of the walkways in Hutchins Avenue and why it should be addressed in the Urban Road Budget.

Hutchins Avenue is a bit of a junctional road for pedestrians in South Dubbo, it has heavy foot traffic due to the Primary School and the Tamworth Street shops however the footpaths both on the South and North sides are in total disrepair.

The footpaths on Hutchins Avenue are unlike the usual cement footpaths common in residential streets, instead council has opted for asphalt. The asphalt is terribly worn and uneven. The size of the ruptures are dangerous and there is no buffer for pollution going straight into the waterways. Weeds are a common fauna on the street, appearing in every crack that has appeared over the past years.

I would propose a conventional footpath accompanied by a nature strip (front verge) to be built, matching surrounding street i.e. Tamworth and Sterling.

Hutchins Avenue is in a far worse state than Wingewarra Street and although may have less foot traffic it is still busy and important to the community. It would improve the visual aspect of the street greatly and also help keep the waterways cleaner."

The submission from Mr Robert Siemsen proposes that the asphaltic concrete footpath in Hutchins Avenue be upgraded to a concrete path with adjacent nature strip.

Hutchins Avenue is a cross street connecting Palmer Street and Fitzroy Street in South Dubbo. The footpath is paved on the southern side between Taylor Street and Fitzroy Street and on the northern side between Sterling Street and Fitzroy Street. The footpath paving is full width asphaltic concrete which has been widely used as a cost effective paving material for many decades and obviates the need for nature strip maintenance by property residents.

The subject footpath was rated as being in a satisfactory condition during the 2013 Road Condition Survey. It has not yet reached the condition where Council would consider reconstruction. Surveys are undertaken every five (5) years and in 2018/2019 its condition will be inspected and rated.

Council has identified the section from Palmer Street to Sterling Street which has no paved footpath on the northern side and a potential project for inclusion in the Footpath Construction Programme. The project is planned for 2019/2020 and consideration can be given to constructing the path as a 1.5m concrete path with adjacent nature strip. This change in paving configuration is subject to consultation with affected property residents.

FINANCE AND POLICY COMMITTEE
19 JUNE 2017

It is recommended that Mr Robert Siemsen be thanked for his submission and advised that the asphaltic concrete path reconstruction would normally take place at a time when condition based criteria has been triggered, but which is still several years off. Council is proposing to construct new path on the northern side of Hutchins Avenue between Sterling Street and Palmer Street in 2019/2020.

1.202 Road Network – Urban Roads

1. Mr Mark Nugent

“Hi, it would be good if you could do the Eastern side of the gutter/footpath of Brisbane Street between Cobra Street and Tamworth Street as the Western side was done about 10 years ago (its beautiful) but our side wasn’t 262 Brisbane Street.

It’s pretty bad, we’ve had family and friends fall because the gutters are wrecked plus they become lakes of water after rain. Thanks for reading.”

Mr Mark Nugent of 262 Brisbane Street has requested the inclusion of the renewal of kerb and gutter and footpath paving in the reconstruction programme.

The Transport Asset Management Plan identifies Brisbane Street between Cobra Street and Reakes Avenue as having the highest priority. The western side of the street will be reconstructed in 2017-2018. Mr Nugent’s property is in the Reakes Avenue to Charlotte Street section and based on current condition would be up for consideration of inclusion on the programme within the next ten (10) years.

The priority order for this programme is to be refined following the next road condition survey due to be undertaken in 2018/2019.

It is recommended that Mr Nugent be thanked for his submission and advised that Council will be reviewing the priority of the Brisbane Street kerb and gutter renewal and footpath reconstruction following the next City wide Road Condition Survey in 2018/2019.

1.203 Road Network – Rural Roads

1. Mr Royce G S Munro

“Having received an email from The Hon Mark Coulton MP in regard to funding for bridge renewals I consider a submission to Council for attention to the bridge over the Hyandra Creek on the Obley Road to be worthwhile.

The funding which I am sure you are aware of apparently is still not fully allotted. I understand your work programme has been decided upon with difficult decisions having to be made between many competing projects. Never the less my submission hopefully will receive some consideration.

FINANCE AND POLICY COMMITTEE
19 JUNE 2017

The existing bridge over the Hyandra Creek and the approaches to it do not in my opinion constitute a very dangerous section of roadway. On the Dubbo side the railway line crossing has been raised to cover the tracks with a bend between it and the crossing. Travelling from Dubbo motorists are confronted suddenly with a narrow, low level and bumpy crossing. Larger trucks especially have little time to move over if there is oncoming traffic. When travelling to Dubbo in a truck or even a car I brake if there is oncoming traffic to avoid passing on the crossing.

Generally the Obley Road which appears to have developed from a much small and less used road has not been upgraded to the standard needed for present day usage.

Also the funding which I am informed will be forthcoming from Alkane, or their subsidiary, to upgrade part of the Obley Road to 'B' Double standard should the mine come into operation appears to be fairly meagre in relation to the amount that would be required make a high road. Therefore any funds they may contribute could certainly be used purposely on other sections of the road.

The other problem with the mine is it may not begin operation for many years if ever. I am informed the so called rare earths are fairly abundant. The limiting factor for mining them is the toxicity emitted during the refining process.

May take the opportunity to thank Council for the excellent manner in which the Strathgled Road is maintained.

The submission from Mr Royce Munro is on the need to upgrade the Hyandra Creek Bridge on Obley Road.

This bridge is a low level crossing of the Hyandra Creek with a deck width of 6.1m which is a 100km/h speed environment and does not conform to modern day standard for the safe passing of two (2) vehicles on the bridge, effectively relegating it to a single lane structure. This bridge is on the section of Obley Road between the Newell Highway and Toongi proposed to be upgraded by the developer of the Dubbo Zirconia Project, Alkane Resources Ltd. The bridge will be replaced with a higher structure capable of carrying B Double trucks at Higher Mass Limits loading.

Council will be seeking financial assistance from future rounds of the Bridges Renewal Programme with the highest priority for bridge renewals targeting timber bridges on roads including Fashions Mount Road, Terrabella Road, Benolong Road and Tara Road.

It is recommended that Mr Munro be thanked for his submission and advised that Hyandra Creek bridge replacement is to take place as part of the Obley Road upgrading as a pre-requisite to the development of the Dubbo Zirconia Project at Toongi.

FINANCE AND POLICY COMMITTEE
19 JUNE 2017

2. Mr Carl Irvin

"Seal Conica Road please."

Mr Carl Irvin has requested the bitumen sealing of Conica Road.

Conica Road is an unsealed road 730m in length with the potential to service six (6) rural lots, three (3) of which have dwellings. These residents use the road as their primary access to Minore Road.

The road has a very low traffic volume and it is therefore not proposed to be upgraded to bitumen seal in the foreseeable future.

It is recommended that Mr Irvin be thanked for his submission and that Council has no plans to seal this road in the next ten (10) years.

3. Mr Jacob Perry

"Mr Perry's letter requests the sealing of the unsealed section of Terrabella Road."

The submission from Mr Jacob Perry requests the bitumen sealing of the remaining 1.3km of unsealed pavement on Terrabella Road. This unsealed section is partly located with a Crown Reserve adjacent to the Little River and leads to the Terrabella Bridge crossing of the stream.

The road has remained unsealed because the alignment will be affected by the future renewal of the Terrabella Bridge and the likelihood of adopting a new alignment of the river crossing. Terrabella Road will therefore need to be realigned necessitating property acquisition but this cannot proceed until grant funding has been secured for the bridge replacement and associated roadworks. Under such funding arrangement Council would be required to fund up to 50% of the \$3M to \$4M that the project will require. In this regard, Council has taken the position that it is more cost effective to continue to maintain the unsealed section of Terrabella Road until such time as the bridge funding can be obtained. This is considered reasonable given the traffic volume on this road which is only some 60 vehicles per day.

Drawing on capital funds to bitumen seal the road now would be counterproductive to putting forward a viable bridge replacement grant funding application, delaying it unnecessarily at a time when government infrastructure spending is on a high.

It is recommended that Mr Perry be thanked for his submission and that Council continue to pursue grant funding for the replacement of Terrabella Bridge incorporating the construction of the western end of Terrabella Road. The existing formation of the unsealed section of Terrabella Road is to be maintained pending the future realignment of this road to accommodate the bridge replacement.

FINANCE AND POLICY COMMITTEE
19 JUNE 2017

2.6 Domestic Waste Management Services

1. Mr Derek Edwards

"I would like to fully support the Administrators stand on the green bin.

The concept is a winner all around.

Less garbage to bury (the cost will only rise)

There will be an economic return with a compost product to be used, as in sale to individuals or use on public parks and gardens.

I would say a win win all round.

The initial charge increase will certainly result in decreased charges over the long term.

Any household can reduce rubbish by sorting etc so a fortnightly service should not be an issue.

My household would put the garbage out every 3 weeks on average.

The submission from Mr Derrick Edwards is supportive of the proposal to introduce the "green bin" for the collection of food and garden waste. Mr Edwards' comments indicate an understanding of Council's reasons for collecting food and garden waste as having both positive environmental and economic outcomes, and will result in lower waste charges into the future for ratepayers than if Council were to continue with the current collection systems.

It is recommended that Council thank Mr Edwards for his submission and his comments be noted.

2. Mrs Nola Cruze

"KERBSIDE RECYCLING: When is this going to happen, WE NEED IT!!

Dubbo has it, therefore Wellington should have it!

So please allocate some money towards this service VERY SOON !"

The submission from Mrs Nola Cruze is supportive of the introduction of kerbside recycling for Wellington. The introduction of this service has not as yet been formally proposed through public consultation but this is being considered as one way of providing an equitable level of waste services across the more populated and urbanised areas of the local government area. In order to evaluate the cost of introducing this service, the recent Regional Waste Services tender has included pricing options to provide a kerbside recycling service to those properties within the Dubbo Regional Council area that currently has a kerbside mixed waste collection service. The results of this tender is to be reported to Council in July.

FINANCE AND POLICY COMMITTEE
19 JUNE 2017

It is recommended that Mrs Cruze be thanked for her submission and her comments be noted.

3. Mr Michael Butcherine

"This letter is a submission to Council in relation to its draft Operational Plan and Budget. The purpose of this letter is to ask Council to review its draft Operational Plan and its Revenue Policy, as it applies to the domestic waste management services for the Retirement Village, and retirement villages in Dubbo generally.

The (Kintyre) Village operates on a long-term lease basis, in accordance with the Retirement Villages Act. In accordance with the Act, the operating expenses of the Village are met by the residents, who meet each year to establish the Village budget. As the Village has continued to develop, the waste collection costs have grown such that they have become a substantial part of the Village budget, and an unnecessary burden on the residents. The residents wish to address this by arranging for their waste to be dealt with in a more cost-effective way."

A submission has been received from Michael Butcherine, Solicitor on behalf of Kintyre Retirement Village, Glenabby Drive, Dubbo requesting that Council review its policy in regard to the way in which retirement villages are levied for domestic waste management services.

Currently, single residential dwellings and individual units in strata and community titled flats and retirement villages are each levied a Domestic Waste Management Charge with a concession provided to community titled multi-unit developments with more than 8 units. Large multi-unit developments (including Kintyre Retirement Village) are levied eight domestic waste management charges (DWMC) plus one additional DWMC for every two units in excess of eight.

The submission states that the Revenue Policy as proposed provides for a "continuation of a collection regime which is neither cost-effective nor practically efficient".

It's agreed that continuation of Council's standard waste collection service of requiring wheelie bins to be placed on the footpath is becoming less practical as Kintyre Retirement Village grows (now 70 units). With this in mind, the recently advertised tender for regional waste management services included a pricing option for "on-property" waste collection services for retirement villages using more efficient skips bin systems. Council therefore may be able to offer retirement villages an alternative on-property waste collection service starting in mid-2018 depending on a suitable tender price being received and ultimately, a decision by Council to accept the tender.

FINANCE AND POLICY COMMITTEE
19 JUNE 2017

The current policy is also considered equitable in respect of Retirement Villages considering that dwellings within retirement villages have similar occupancy rates and therefore similar waste generation rates to a large proportion of households in Dubbo. Currently, overall 25% of residential dwellings in Dubbo have one occupant and 25% have two occupants. It's only by generally providing one level of domestic waste services across all residential properties can the "per service" cost of the service be minimised.

It is recommended that Mr Butcherine be thanked for his submission and the information he provided be considered together with the recently received waste services tender prices before Council formally determines whether to amend the current charging for retirement villages in its draft Revenue Policy for 2018/2019.

4.01 Stormwater

1. H J and Y J Monahan

"We have lived in South Dubbo at the above address (160 Gipps Street) for fifty years.

Between Dennison Street and Bishop Street there is a lane which runs down from Fitzroy Street to Gipps Street, less two back yards from Gipps Street. We have had a storm water flooding several times with damage to two (2) of our houses. I have included a copy of Stormwater Catchment Area. Urgent attention to this area to prevent flood damage is required."

H J and Y J Monahan raises issues of flooding at 160 Gipps Street. They state that flooding originates from the rear un-named lane between Bishop and Denison Streets and floods private property.

At present the laneway is unsealed and grades towards the west. The stormwater runoff from the laneway is serviced by a single kerb inlet pit at the western end of the lane. The kerb inlet pit drains into an existing 300 diameter stormwater line, which runs through private property to a kerb converter in Bishop Street.

Whilst Council has been unaware of flooding issues at this location until this submission, Council has previously investigated complaints regarding constant water flows into the Bishop Street kerb and gutter from the stormwater pipe and converter. In 2014, Council undertook a CCTV inspection of the pipeline and found it to be partially blocked with gravel and sediment build-up. The pipeline was cleaned to ensure it could function as per design. The pipeline was also re-cleaned in 2016

In the short term, Council is due to undertake CCTV inspections and pipe cleaning throughout the City in the next 3 months. Due to a previous history of sediment build-up, the pipeline has been included in the inspection and cleaning programme.

**FINANCE AND POLICY COMMITTEE
19 JUNE 2017**

It is recommended that Mr and Mrs Monahan be thanked for raising this issue. This issue will be added to Council's Stormwater system deficiency list. Council staff will endeavour investigate the catchment to determine if the existing system is adequate for the size and nature of the catchment.

FINANCE AND POLICY COMMITTEE
19 JUNE 2017



REPORT: Draft 2017/2018 Operational Plan and Budget - Public Submissions - Corporate Development Division

AUTHOR: Director Corporate Development
REPORT DATE: 9 June 2017
TRIM REFERENCE: ID17/988

EXECUTIVE SUMMARY

Five (5) submissions, were received as a result of the exhibition period of Council's 2017/2018 Operational Plan and Budget that fall within the responsibility of the Corporate Development Division.

Four (4) of the submissions concerned Council's proposed fees in respect of the Bodangora Aerodrome and one (1) submission was received regarding expenditure for radio advertising.

ORGANISATIONAL VALUES

Customer Focused: Feedback from the community is considered and a determination made that reflects the best interest of the Community through the efficient allocation of resources.

Integrity: Through the public exhibition of the draft Operational Plan and consideration of submissions, Council is transparent in its operations and processes in the development of its budget and allocation of resources.

One Team: The development and exhibition of the draft Operational Plan and Budget represents significant team work from all Divisions of Council.

FINANCIAL IMPLICATIONS

Adoption of the recommendations in this report will result in a reduction of the budgeted income for 2017/2018 financial year for hire fees and charges at Bodangora Aerodrome from \$10,000 to \$5,000. It will be proposed that necessary adjustments in respect of this reduction be made at the September 2017 Quarterly Review given the relatively minor variance of this adjustment.

POLICY IMPLICATIONS

The Revenue Policy will be updated to reflect the recommendations contained within this report.

FINANCE AND POLICY COMMITTEE
19 JUNE 2017

RECOMMENDATION

1. That the submissions referred to in this report be acknowledged.
2. That Council's draft 2017/2018 Revenue Policy be amended in respect of the Bodangora Aerodrome as follows:
 - a. The 'Exclusive Use of Facility - Including Runways Per Day' charge of \$500.00 specify 'Flight related'.
 - b. The 'Exclusive Use of Facility - Including Runways Per Day' charge of \$1,133.00 specify 'Drag related' be included, and replace the previously proposed Drag Racing Events charge of \$2000.00.
 - c. The fee for "Non-Exclusive Use of the Facility – Including Flying Events (Per Pilot) of \$50.00 be reduced to no charge.
 - d. The fee for "Non-Exclusive Use of the Facility – Non Flying events (Per Day) of \$200.00 be reduced to no charge.
 - e. The fee for Flying Training – Circuits (per Touch & Go) of \$5.00 be reduced to zero dollars.
3. That having regard to the above amendments, budgeted income for the 2017/2018 financial year for fees and charges at Bodangora Aerodrome will reduce from \$10,000 to \$5,000 and in this regard, any necessary adjustments in respect of these reductions be made at the September 2017 Quarterly Review given this relatively minor variance of this adjustment.
4. That a further report be submitted to Council in due course regarding the proposed fees for Bodangora Aerodrome pending a review of the facility in consultation with users and stakeholders.
5. That all submitters be thanked for their submission and be advised of the outcome of such submission in terms of the content of this report.

Natasha Comber
Director Corporate Development

FINANCE AND POLICY COMMITTEE
19 JUNE 2017

REPORT

This report addresses the submissions received in respect of Council's draft 2017/2018 Operational Plan and Budget which relate to Council's Corporate Development Division.

1. Mr Jeremy Cubitt writes:
"The proposed \$5.00 landing fee would prohibit any training organisation using the field for ab initio training as it would add \$30.00 to the already high cost of training"
2. Mrs Fran Philipson writes:
"The \$50 fee charged per pilot for no exclusive use of the facility should not exist. This would mean if someone let the council know they were flying in for the day to meet others at the aerodrome, they would be charged \$50....Surely we want to encourage visitors to Wellington, not send them elsewhereThe touch and go fee of \$5 for flying training should not exist. Why is it free to land but if you are learning to fly or upgrading your skills, you will be charged \$5 per circuit?...If you look at other comparable towns in the area, the proposed fees are excessive"
3. Mr Mark Conn writes:
"The Flying Training – Circuits (per touch and go) is another inappropriate charge that discourages young new pilots and regional aviation. Pilots need to continually update their skills and qualifications to be safe pilots. The cost deters pilots from wanting to improve their skills and safety....The Non-Exclusive use of the facility – Non flying events (per day) should be removed as this has many Work Health and Safety issues with regard to having people on airside while planes continue to land on the runway. No aerodrome is allowed to operate with untrained people allowed access to the runway area"
4. Mr Peter Gauci writes:
"The \$50 fee charged per pilot for non-exclusive use of the facility is inconsistent with the Council website which states that landing at Bodangora aerodrome will occur no fees. Furthermore, this will apply an unjustly fee to services that benefit the community including Police, Fire and Fly Doctor Services... The Flying Training – Circuits (per touch & Go) fee of \$5 should also be removed. This fee is excessive in comparison to other towns in the surrounding area and it discourages pilots to upgrade their skills"

In response to the above submissions regarding the proposed fees at Bodangora Aerodrome, following consideration of the issues raised it is proposed that the "Non Exclusive Use of the Facility –Including Flying events (Per Pilot)" and "Non-Exclusive Use of the Facility – Non Flying Events (per Day) and fees relating to "Flying Training – Circuits (Per Touch & Go)" be reduced to no charge.

**FINANCE AND POLICY COMMITTEE
19 JUNE 2017**

The “Exclusive Use of Facility - Including Runways Per Day” description will specify for flight related activities only and remain at the new proposed charge of \$500.00.

Drag Racing Events (Per Day) description and charge of \$2000.00, will be changed to ‘The Exclusive Use of Facility - Including Runways Per Day for drag related activities, with charge of \$1,133.00.

The above changes are demonstrated in the table below.

Bodangora Aerodrome – Fees & Charges

Inspection Fee	\$99.00	\$90.00	\$9.00	\$99.00	0.00%
Fee for inspection of facility					
Charges for any repairs will be individually estimated and quoted to client. Quotes are valid for 3 months and based on full cost recovery					
Exclusive Use of the Facility – Including Runways (Per Day) – Flight related	\$1,133.00	\$454.55	\$45.45	\$500.00	-55.87%
Exclusive Use of the Facility – Excluding Runways (Per Day)	\$500.00	\$272.73	\$27.27	\$300.00	-40.00%
Non-Exclusive Use of the Facility – Including Flying Events (Per Pilot)	\$0.00	\$0.00	\$0.00	\$0.00	–
Non-Exclusive Use of the Facility – Non Flying Events (Per Day)	\$0.00	\$0.00	\$0.00	\$0.00	–
Flying Training – Circuits (Per Touch & Go)	\$0.00	\$0.00	\$0.00	\$0.00	–
Exclusive Use of the Facility – Including Runways (Per Day) – Drag related	\$0.00	\$1,030.00	\$103.00	\$1,133.00	–
General Manager’s Delegation		The General Manager delegated authority to negotiate all fees relating to Bodangora Aerodrome.			

A full review of the facility, maintenance and user requirements in respect of Bodangora Aerodrome is planned to be undertaken by Council in consultation with the users and stakeholders and a further report will be provided to Council in due course outlining potential future fees structures as a result of the consultation.

5. Australian Visitor Radio writes:

“The station was established with the close support of the then Wellington Shire Council and Council advertised its tourism assets on the station, including the Wellington Caves and the Phosphate Mine.

However, with the amalgamation with Dubbo City Council that support unfortunately ceased at the end of February 2017, with the result that Wellingtons premier tourist attractions are no longer promoted on the station”

Council’s advertising expenditure in relation to tourism marketing is included in the City Marketing and Communications budget for 2017/2018. Decisions regarding expenditure will be in line with the (to be developed) destination marketing plan and operations. Council does not identify such specific expenditure as a fee or charge in the Operational Plan and Budget.

SUMMARY

It is proposed that the submissions referred to in this report be noted, that the submitters be thanked for their submissions and advised of Council’s adopted responses.

FINANCE AND POLICY COMMITTEE
19 JUNE 2017



REPORT: Draft 2017/2018 Operational Plan and Budget - Public Submissions - Organisational Services Division

AUTHOR: Director Organisational Services
REPORT DATE: 9 June 2017
TRIM REFERENCE: ID17/964

EXECUTIVE SUMMARY

Six (6) submissions have been received within the responsibility of the Organisational Services Division as a result of the public exhibition of Council's draft 2017/2018 Operational Plan and Budget (including Revenue Policy). The submissions relate to the following:

- Adoption of Budget prior to Council's 2017 Local Government Elections
- Increase in Rates Payable
- Funding of Drag Strip
- Concerns as to subsidisation of Wellington by Dubbo Ratepayers

It is recommended that the submissions received in respect of Council's Organisational Services Division be noted, the submitters be thanked for their submission and advised as per the content of this report.

ORGANISATIONAL VALUES

Customer Focused: Feedback from the community is considered and a determination made that reflects the best interest of the Community through the efficient allocation of resources.

Integrity: Through the public exhibition of the draft Operational Plan and consideration of submissions, Council is transparent in its operations and processes in the development of its budget and allocation of resources.

One Team: The development and exhibition of the draft Operational Plan and Budget represents significant team work from all Divisions of Council.

FINANCIAL IMPLICATIONS

There are no financial implications arising from this report.

POLICY IMPLICATIONS

There are no policy implications arising from this report.

FINANCE AND POLICY COMMITTEE
19 JUNE 2017

RECOMMENDATION

1. That the submissions received in respect of Council's Organisational Services Division be acknowledged.
2. That the submitters be thanked for their submission and advised of the outcome of their submission in terms of the contents of this report.

Craig Giffin
Director Organisational Services

FINANCE AND POLICY COMMITTEE
19 JUNE 2017

REPORT

This report addresses the submissions received in respect of Council's draft 2017/2018 Operational Plan and Budget which relate to Council's Organisational Services Division.

Robert Wilson

"I object to this plan and budget being prepared and adopted without our democratically elected council. The "caretaker" appointed to run this forced amalgamation has no real right to make these decisions. The expenditure of such huge amounts should be decided by our elected council after September elections. The figures also indicate a disproportionate amount of money going to Wellington projects taking money from Dubbo needs using Dubbo ratepayers contributions.

I do not believe this budget should be adopted."

The caretaker referred to by Mr Wilson is presumed to be the Administrator of Council as appointed by the Minister for Local Government as part of the proclamation of the formation of the new Council.

The Administrator has the same role as the former Mayor and Councillors and when the Administrator presides at a formal Council meeting, his decisions are a Council resolution.

The draft 2017/2018 Operational Plan and Budget (including Revenue Policy and the forward budgets for 2018/2019, 2019/2020 and 2020/2021) generally includes operational programs and capital works commitments identified in the Delivery Programs and four year budgets of the former Councils.

A new Community Strategic Plan and resulting Delivery Program have yet to be developed for the new Dubbo Regional Council. Work on these matters has commenced.

Under the Local Government (General) Regulations a council must each year hold a meeting for the purpose of approving expenditure and voting money. A council, or a person purporting to act on behalf of a council, must not incur a liability for the expenditure of money unless the council at the annual meeting or at a later ordinary meeting:

- a. has approved the expenditure, and
- b. has voted the money necessary to meet the expenditure.

If each individual Council Rate or Charge for 2017/2018 is not made by Council before the 1st August, it will not be legal and:

- i) the rate/charge cannot be levied;
- ii) the notice cannot be serviced; and
- iii) the amounts cannot be collected.

FINANCE AND POLICY COMMITTEE
19 JUNE 2017

Quite simply, Council cannot and should not delay the adoption of its 2017/2018 Operational Plan and Budget.

Julie Wilson

"This plan and budget have been prepared by an appointed administration not an elected council. The forced amalgamation has combined two very different areas - Dubbo and Wellington. I believe that this budget favours Wellington at the expense of Dubbo and that money raised from Dubbo ratepayers will fund the projects in Wellington that Dubbo ratepayers do not sanction. The decisions about expenditure of such huge amounts of ratepayer's money should be made by our elected council after the September elections, which will restore our democratic rights."

The previous comments made in respect of the submission by Robert Wilson also apply to Julie Wilson's submission.

Mark Conn

"I am looking at proposed 2017/2018 draft budget and I feel disappointed that once again I have to make a new submission on just how unfair and unjust this rural rating system is. When the councils amalgamated we were told that the increase would be limited to the rate peg of 1.5%. However, on calculating my rates this year I have realised that once again council have unfairly increased my rates by 16.6%.

I do realise that land values have increased but cannot see the justification in increasing a single landholder by 16.6%. We have also discovered that if we were paying Dubbo rural rates the increase would only be 2.7% or \$617. But instead we will have an increase of \$4156. This increased amount we will have to pay for another 3 years before our rates will change again.

I could understand an increase in the amount I have to pay if I was getting something for my money. But I have also been told that our local roads which seem very dangerous at the moment will not be graded for a while. I have attached a picture of my local road Boonah Lane. Below is a table showing our rate increases.

Dubbo Rural Rates		Wellington Rural Rates	
2017	23532.95	2017	29239.45
2016	22915.08	2016	25083.15
Increase \$617.87 or 2.7%		Increase \$4156.30 or 16.5%	

Could you please look at the proposed rating system and discuss whether there could be a more just and equitable approach. It is just not right that some landholders are going to be paying such ridiculous increases as shown.

For any further information on this matter please contact me."

FINANCE AND POLICY COMMITTEE
19 JUNE 2017

The four year Rate Path Freeze is to maintain the rate path last applied to rateable land by the relevant former council. A determination applies to the levying of rates by the new council for the 3 rating years immediately following the rating year for which the relevant proclamation makes provision for the levying of rates. This amendment to the Act results in the harmonisation of rates across the new merged council areas not proceeding until 2020.

A General Land Revaluation with a base date of 1 July 2016 was undertaken for the Dubbo Regional Council Local Government Area with the Valuer General's Office issuing Notices of Valuations to all landholders to consider the valuation prior to its use by the Council for rating purposes. Landholders had a 60 day period from the date of issue of the Notice of Valuation to lodge an objection to their land valuation.

As a result of the General Land Revaluation individual rate payments may vary dependent upon how each individual land value has been altered by the Valuer General's assessments (i.e. some rates would have increased by only 1.5%, some would have increased less than 1.5% and some would have increased more than 1.5%), the total overall amount of rates collected by Council only increased by the rate pegging limit of 1.5% in the 2017/2018 Financial Year.

Examples of the effects of the 2017/2018 rating structure, inclusive of the new land valuations, in respect of Residential/Business/Farmland properties were provided to Council in a report to its March 2017 meeting. A copy of the examples provided are attached herewith for information (**Appendix 1**).

In regard to Mr Conn's specific submission, the 16.5% increase in rates payable for the 2017/2018 Financial Year occurred due to the following two reasons:

- 1.74% of the increase is due to the proposed base rate and Ad-Volorem for Farmland Wellington which incorporates the former Emergency Services Levy.
- 14.76% of the increase for this particular property occurred as a direct result of the General Land Revaluation which becomes effective 1 July 2017. The property's land value increased by \$780,000 and a greater percentage amount than other properties categorised as Farmland. The average increase in Land Valuations as at the base date of 1 July 2016 for the Wellington Farmland rating category was 19.5% whilst the property owned by Mr Conn had an increase in Land Value of 35%.

Accordingly the amount of rates payable by Mr Conn will increase above the 1.5% rate cap as a result of the General Land Revaluation undertaken by the Valuer General and utilised for the first time by Council in the 2017/2018 financial year.

In respect of the local road grading, when Council is made aware of road condition matters either by members of the public or from its own routine inspections, works are arranged in accordance with Council's maintenance standards and policies, and also prioritised taking into account the resources available and available budgets. Mr Conn's concerns with the condition of Boonah Lane had previously been the subject of discussion between Mr Conn and Council's Technical Services staff.

FINANCE AND POLICY COMMITTEE
19 JUNE 2017

Danny Williams

“Some funding for the drag strip. Dubbo and surrounding areas have a massive car culture. It will bring families to town.”

Council, at its meeting held in September 2015, confirmed its previous commitments of November 2014 for the sale of a portion of Council’s Greengrove property to the Dubbo City Car Club with the exchange and settlement of the purchase to occur by 31 March 2016. This was achieved.

No further funding has been provided to this project by Council.

Greg Matthews

Two (2) submissions were received from Mr Greg Matthews in respect of the draft 2017/2018 Operational Plan and Budget wherein he raises various questions relating to his concerns that Dubbo ratepayers are subsidising the former Wellington Council area.

In response to these submissions, it is noted at the outset that the Budget Summary page as contained within the previously adopted 2016/2017 Operational Plan and Budget contained an error in the Financial Year column heading.

In this regard, the Budget Summary page shows the heading of 2017/2018 twice and as a result the first column titled 2017/2018 is actually the 2016/2017 Budget. This is how the headings were shown:

Budget Summary				
2015/2016	2017/2018	2017/2018	2018/2019	2019/2020

Whilst an innocuous error, it would appear that this error has resulted in Mr Matthews, in some cases, comparing the adopted 2016/2017 Budget with the current draft 2017/2018 Budget when he believes he is comparing the 2017/2018 Forward Budget with the draft 2017/2018 Budget. For example, in the attached Budget Summary regarding Footpaths and Cycleways, the 2016/2017 adopted Budget was an amount of \$455,223 and the Forward Budget for 2017/2018 was \$299,577. Mr Matthews, through no fault of his, has identified the \$455K figure as being the Forward Budget for 2017/2018 whereas the Forward Budget is actually \$299K. Accordingly, this has had an impact in terms of the quantum of the variances between what Mr Matthews raises in his submission compared to what Council had actually budgeted.

This error in Council’s previously adopted 2016/2017 Operational Plan and Budget has now been corrected and the amended document can now be viewed from Dubbo Regional Council’s website with the headings being as follows:

Budget Summary				
2015/2016	2016/2017	2017/2018	2018/2019	2019/2020

FINANCE AND POLICY COMMITTEE
19 JUNE 2017

Below, for information, is the Budget Summary for the 2016/2017 Operational Plan with correct dates in the headings:

		BUDGET SUMMARY				
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Dubbo - Component						
Transport						
1.07	Footpaths & Cycleways	441,878	455,223	299,577	500,836	521,158
1.10	Traffic Management	907,750	934,981	959,357	977,526	1,001,965
1.11	Street Lighting	954,056	892,070	951,444	1,057,133	1,152,619
1.201	State Roads	-46,299	-47,227	-48,405	-49,373	-50,608
1.202	Urban Roads	3,644,332	5,064,052	4,613,029	4,817,618	4,921,627
1.203	Rural Roads	4,138,494	3,011,850	3,637,927	3,612,197	3,700,414
	TOTAL	10,040,211	10,310,949	10,412,929	10,915,937	11,247,175
Sewerage Services						
2.05	Sewerage	0	0	0	0	0
	TOTAL	0	0	0	0	0
Waste Services						
2.06	Domestic Waste Management Services	0	0	0	0	0
2.07	Other Waste Management Services	0	0	0	0	0
	TOTAL	0	0	0	0	0
Water						
3.02	Water Supply	0	0	0	0	0
	TOTAL	0	0	0	0	0
Community Protection						
4.01	Stormwater	356,379	367,068	376,248	533,774	395,297
4.02	Fire Services	903,774	920,351	930,013	948,615	967,584
4.03	Emergency Management	106,721	108,000	110,355	112,561	115,376
	TOTAL	1,366,874	1,395,419	1,416,616	1,594,950	1,478,257
City Development						
5.01	Livestock Markets	-268,200	-287,000	-302,400	-318,000	-325,000
5.02	Airport	-305,000	-315,000	-322,000	-330,000	-338,000
5.03	City Development	713,423	887,962	832,671	806,860	826,326
5.04	Property Development	-234,000	-237,000	-239,000	-241,000	-247,000
5.05	Holiday Park	-200,000	-200,000	-200,000	-200,000	-200,000
5.06	City Marketing & Communications	1,106,314	1,133,722	1,185,639	1,209,916	1,240,869
5.07	Showground	470,367	474,514	450,569	469,716	484,417
	TOTAL	1,282,904	1,457,198	1,405,479	1,397,492	1,441,612
Built & Natural Environment						
6.01	Environment & Health Services	402,030	433,683	454,722	480,584	499,893
6.02	Building & Development Services	1,227,773	1,330,670	1,429,945	1,504,480	1,604,614
6.04	Environmental Sustainability Services	332,828	349,202	363,620	378,782	392,060
6.05	Environmental Support	0	0	0	0	0
6.09	City Strategy	694,328	650,242	754,602	796,053	814,283
6.10	Ranger Services	734,925	777,981	821,233	861,139	895,238
6.11	Animal Shelter	527,793	569,121	573,020	581,754	599,926
	TOTAL	3,919,677	4,110,899	4,397,142	4,602,792	4,806,014
Community Services						
7.07	Cemeteries	125,761	136,148	121,198	151,600	155,390
7.08	Recreation Services	694,173	728,670	753,197	768,747	787,966
7.10	Library Services	1,740,956	1,877,316	1,997,687	2,047,629	2,098,820
7.11	Old Dubbo Gaol	248,975	366,047	314,348	321,832	329,878
7.14	Social Services	818,076	804,380	857,189	878,519	900,132
7.16	Rainbow Cottage	97,840	100,775	103,295	105,877	108,524
7.17	Family Day Care	153,587	156,915	158,737	152,225	156,031
7.18	Cultural Services	221,611	215,470	200,272	199,865	205,212
7.19	Community Support	0	0	0	0	0
7.20	Regional Theatre & Convention Centre	2,621,712	2,572,484	2,636,795	2,702,716	2,770,284
7.21	Western Plains Cultural Centre	2,094,786	2,176,339	2,230,747	2,286,516	2,343,679
	TOTAL	8,817,477	9,134,544	9,373,465	9,615,526	9,855,916

15

FINANCE AND POLICY COMMITTEE
19 JUNE 2017

25/06/2016 9:16 AM

BUDGET SUMMARY

	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Human Environment					
8.01 Human Environment Services	216,145	228,954	241,052	247,078	253,255
TOTAL	216,145	228,954	241,052	247,078	253,255
Parks and Landcare					
9.01 Horticultural Services	3,188,707	3,308,733	3,254,384	3,483,458	3,529,120
9.02 Landcare Services	973,355	1,002,564	1,100,529	1,043,123	1,060,436
9.04 Parks & Landcare Business Support Services	0	0	0	0	0
9.05 Sporting Facilities	1,906,572	2,024,439	1,873,988	2,335,138	2,140,929
9.06 Parks & Landcare Operations	0	0	0	0	0
9.07 Recreation Planning & Programs	0	0	0	0	0
9.08 Dubbo Aquatic Leisure Centre	647,638	725,526	1,183,883	721,265	737,939
TOTAL	6,716,272	7,061,262	7,412,784	7,582,984	7,468,424
Corporate Services					
10.01 Customer Services	0	0	0	0	0
10.02 Corporate Development/Strategic Management	0	0	0	0	0
10.03 Fleet Management Services	0	0	0	0	0
10.04 Management Accounting Services	0	0	0	0	0
10.05 Financial Accounting Services	0	0	0	0	0
10.06 Human Resource Services	0	0	0	0	0
10.07 Information Management Services	0	0	0	0	0
10.08 Governance & Risk Services	0	0	0	0	0
10.09 Civic Administration Building	0	0	0	0	0
10.10 Technical Support Services	0	0	0	0	0
10.11 Business Support Services (Technical)	0	0	0	0	0
10.12 Depot Services	0	0	0	0	0
10.13 Rates & General Revenue	-32,359,560	-33,699,225	-34,659,467	-35,956,759	-36,550,653
10.14 Employment Overhead Distribution	0	0	0	0	0
10.15 Corporate Overheads	0	0	0	0	0
10.16 Works Services	0	0	0	0	0
TOTAL	-32,359,560	-33,699,225	-34,659,467	-35,956,759	-36,550,653
Governance					
11.01 Governance	0	0	0	0	0
TOTAL	0	0	0	0	0
Wellington Component					
1.ADMINISTRATION					
1.011 ADMINISTRATION REVENUE	-147,270	-85,148	-86,459	-147,801	-89,175
1.012 ADMINISTRATIVE BUILDINGS	243,538	234,306	232,978	236,334	239,960
1.014 ADMINISTRATION EXPENSES	1,267,573	1,650,776	2,061,383	2,254,270	2,257,633
1.015 REGISTERED TRAINING ORGANISATION	-10,850	-5,200	-5,281	-5,363	-5,446
1.016 CIVIC ACTIVITIES	336,179	249,092	249,303	246,967	252,615
1.021 ENGINEERING AND SUPERVISION	1,227,136	948,601	973,691	1,000,311	1,028,555
1.022 PLANT OPERATION	-157,196	-60,490	-59,181	-59,893	-62,785
1.03 EMPLOYEE OVERHEADS	-47,968	-24,704	-37,052	-48,468	-60,515
TOTAL	2,711,142	2,907,233	3,329,382	3,476,357	3,560,842
2.PUBLIC ORDER & SAFETY					
2.01 FIRE PROTECTION	228,803	293,587	298,758	304,076	309,548
2.02 ANIMAL CONTROL	138,510	142,895	147,265	151,915	156,863
2.05 FLOOD, RESCUE AND EMERGENCY SERVICES	-1,648	-21,442	55,576	56,488	57,443
2.06 OTHER PUBLIC ORDER AND SAFETY	4,820	9,967	10,117	10,269	10,423
TOTAL	370,485	425,007	511,716	522,748	534,277
3.HEALTH					
3.01 ADMINISTRATION AND INSPECTION	28	-11,719	-12,373	-13,106	-13,924
3.04 INSECT&VERMIN CONTROL/3.05 NOXIOUS PLANTS	140,757	142,725	144,271	145,827	147,394
TOTAL	140,785	131,006	131,898	132,721	133,470

16

FINANCE AND POLICY COMMITTEE
19 JUNE 2017

25/06/2018 9:16 AM

BUDGET SUMMARY

	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
4.COMMUNITY SERVICES & EDUCATION					
4.01 - 4.10 COMMUNITY SERVICES	70,552	141,948	137,426	138,542	142,479
TOTAL	70,552	141,948	137,426	138,542	142,479
5.HOUSEHOLD & COMMUNITY AMENITIES					
5.07 URBAN DRAINAGE/ 5.08 FLOOD MITIGATION	42,913	59,154	60,650	62,298	64,106
5.09 PUBLIC CEMETERIES	1,096	40,930	40,823	40,725	55,637
5.10 PUBLIC CONVENIENCES/5.11 OTHER COMMUNITY AMENITIES	93,619	91,669	93,044	94,439	95,856
TOTAL	137,628	191,753	194,517	197,461	215,599
8.RECREATION & CULTURE					
8.01 PUBLIC LIBRARIES	298,836	316,409	322,124	332,783	289,899
8.02 MUSEUMS/8.06 OTHER CULTURAL SERVICES	30,444	54,061	32,766	33,459	34,168
8.05 PUBLIC HALLS	91,774	105,583	103,667	106,328	109,143
8.07 SWIMMING POOLS	278,729	335,994	343,945	352,357	380,257
8.08 SPORTING GROUNDS	279,099	299,391	304,111	308,947	313,905
8.09 PARKS AND GARDENS.	631,304	689,557	703,176	697,117	711,388
8.10 OTHER SPORT & RECREATION.	411,049	67,919	61,351	62,602	62,394
TOTAL	2,021,235	1,868,914	1,871,140	1,893,593	1,901,154
10.MINING, MANUFACTURING & CONSTRUCTION					
10.01 BUILDING CONTROL.	-18,508	-18,692	-17,849	-16,978	-16,078
10.03 QUARRIES AND PITTS.	2,051	2,113	2,176	2,241	2,308
TOTAL	-16,457	-16,579	-15,673	-14,737	-13,770
11.TRANSPORT & COMMUNICATION					
ROADS, BRIDGES & ANCILLARY	1,595,415	1,607,110	1,850,050	1,901,803	1,958,685
TOTAL	1,595,415	1,607,110	1,850,050	1,901,803	1,958,685
12.ECONOMIC AFFAIRS					
12.03 TOURISM AND AREA PROMOTION.	529,787	341,550	275,986	304,869	291,261
12.04 INDUSTRIAL DEVELOPMENT PROMOTION & STRATEGIC SE	10,000	10,150	10,302	10,457	10,614
12.05 SALEYARDS AND MARKETS.	50,344	5,654	5,824	5,999	6,179
12.06 REAL ESTATE DEVELOPMENT.	13,506	13,912	14,329	14,758	15,201
12.08 OTHER BUSINESS UNDERTAKINGS - Wellington Caves	295,237	123,436	29,667	-33,694	-75,836
12.09 OTHER BUSINESS UNDERTAKINGS - Shops, Factories.	63,348	13,000	11,838	12,163	12,496
TOTAL	962,222	507,702	347,946	314,552	259,915
13.GENERAL PURPOSE REVENUES.					
13.01 GENERAL PURPOSE REVENUES.	-7,993,007	-7,764,094	-8,358,402	-8,563,040	-8,692,651
TOTAL	-7,993,007	-7,764,094	-8,358,402	-8,563,040	-8,692,651
Waste Management Fund					
Waste Management	0	0	0	0	0
TOTAL	0	0	0	0	0
Water Fund					
Water	0	0	0	0	0
TOTAL	0	0	0	0	0
Sewer Fund					
Sewer	0	0	0	0	0
TOTAL	0	0	0	0	0
TOTAL ALL FUNCTIONS	0	0	0	0	0

**FINANCE AND POLICY COMMITTEE
19 JUNE 2017**

In respect of the various questions raised by Mr Matthews, the following responses, based on the corrected budget summary for 2016/2017 and the draft 2017/2018 Operational Plan and Budget, are provided.

“1.07 Footpaths:

The 2016/2017 Operational plan forecast spending on Dubbo’s footpaths for 2017/2018 at \$455,223 – while the 2017/2018 combined Dubbo-Wellington Operational plan has a budget of only \$589,431. As the new combined budget includes \$260,409 work in the former Wellington shire there would appear to be a reduction of \$126,201 in works to be done in Dubbo.

Which Dubbo projects have been differed or abandoned to allow for Dubbo’s subsidy of Wellington?”

Having regard to the previous advice that the Budget Summary for the 2016/2017 year was identified as 2017/2018, the following table summarises and compares the previous Dubbo/Wellington Councils’ 2017/2018 forward budgets and the current draft 2017/2018 Dubbo Regional Council Budget and provides details as to the variations, noting that the Budget figure between the years has increased by \$18,990.

Footpaths & Cycleways

	2017/2018 Previous Councils’ Forward budgets	DRC Draft 2017/2018 Budget	Variance	Reason for Variation
Operating Revenue				
Dubbo	-114,269			
Wellington	0			
Combined Budget	-114,269	-91,934	22,335	Due to a decrease in Budgeted Contributed Assets.
Operating Expenditure				
Dubbo	727,202			
Wellington	10,455			
Combined Budget	737,657	854,142	116,485	Mainly due to Depreciation and Management Overheads.
Capital Revenue				
Dubbo	-505,229			
Wellington	0			
Combined Budget	-505,229	-596,996	-91,767	Mainly due to Depreciation.
Capital Expenditure				
Dubbo	376,810			
Wellington	260,409			
Combined Budget	637,219	939,131	301,912	The increase in capital expenditure is mainly due to carry over works from 2016/2017 to 2017/2018.
Restricted Assets				
Dubbo	-184,937			
Wellington	0			
Combined Budget	-184,937	-514,912	-329,975	Mainly funding of Carryover work.
Dubbo	299,577			
Wellington	270,864			
Total Result	570,441	589,431	18,990	

FINANCE AND POLICY COMMITTEE
19 JUNE 2017

"1.202 Urban roads: The 2016/2017 Operational plan forecast spending on Dubbo's Urban Roads for 2017/2018 at \$5,064,052 – while the 2017/2018 combined Dubbo-Wellington Operational plan has a budget of only \$5,577,581. As the new combined budget includes approximately \$2,500,000 work in the former Wellington shire there would appear to be a reduction of \$2,000,000 in works to be done in Dubbo.

Which Dubbo projects have been differed or abandoned to allow for Dubbo's subsidy of Wellington?

Rather than repeat the above to paragraphs infinitum I note further reductions in the following functions and ask for details regarding which Dubbo projects have been differed or abandoned to allow for Dubbo's subsidy of the former Wellington Shire?"

The figure of \$5,064,052, as identified by Mr Matthews as being the Forward Budget for 2017/2018, is actually the adopted 2016/2017 Budget figure. The 2017/2018 Forward Budget figure is \$4,613,029 as shown in the 2016/2017 Budget Summary, as provided earlier.

The following table summarises and compares the previous Dubbo/Wellington Councils' 2017/2018 Forward Budgets for Urban and Rural Roads (as the former Wellington Council reported Roads as one function) and the current draft 2017/2018 Dubbo Regional Council Budget.

Urban and Rural Roads

	2017/2018 Previous Councils' Forward budgets	DRC Draft 2017/2018 Budget	Variance	Reason for Variation
Operating Revenue				
Dubbo	-4,258,053			
Wellington	-3,208,545			
Combined Budget	-7,466,598	-9,946,688	-2,480,090	Additional Grant Funding
Operating Expenditure				
Dubbo	10,785,050			
Wellington	6,306,852			Mainly due to the increase of
Combined Budget	17,091,902	18,251,447	1,159,545	Depreciation
Capital Revenue				
Dubbo	-5,935,640			
Wellington	-3,480,855			
Combined Budget	-9,416,495	-10,602,683	-1,186,188	Due to Depreciation.
Capital Expenditure				
Dubbo	8,026,759			
Wellington	4,369,292			
Combined Budget	12,396,051	20,567,467	8,171,416	Mainly due to carry over projects
Restricted Assets				
Dubbo	-367,160			
Wellington	-1,644,763			
Combined Budget	-2,011,923	-8,166,068	-6,154,145	Funding of Carryover works
Dubbo	8,250,956			
Wellington	2,341,981			
Total Result	10,592,937	10,103,475	-489,462	

FINANCE AND POLICY COMMITTEE
19 JUNE 2017

Overall, the Urban and Rural Roads budget has decreased by \$489,462 which is mainly due to additional funds being used from restricted assets to fund capital expenditures.

“1.203 Rural Roads – it appears there is approximately \$1,000,000 reduction in work identified for 2017/2018 in the 2016/2017 operational plan on the former Dubbo City Council’s rural Roads.”

As per the previous response which combines the Urban and Rural Roads Budgets, given that Wellington Council didn’t have separate Urban Road and Rural Road Functions.

“2.05 Sewerage services – \$2,300,000 budget increase with apparently double that spent in the former Wellington Shire – given that Wellington pays 14% less for sewerage services than Dubbo and one could hardly argue a difference in service provision, what is the exact breakdown of spending and how has the reduction in budget for Dubbo been managed?”

The following table summarises and compares the previous Dubbo / Wellington Councils’ 2017/2018 Forward Budgets and the current draft 2017/2018 Dubbo Regional Council Budget.

Sewerage Services

	2017/2018 Previous Councils’ Forward budgets	DRC Draft 2017/2018 Budget	Variance	Reason for Variation
Operating Revenue				
Dubbo	-15,603,422			Mainly due to an increase in Interest income of \$171,338 and Residential Sewer charges due to growth.
Wellington	-2,053,121			
Combined Budget	-17,656,543	-17,958,054	-301,511	
Operating Expenditure				
Dubbo	13,145,413			Mainly due to a reduction in Depreciation Expenditure of \$363,268 and a reduction of Electricity charges for the DSTP of \$131,953.
Wellington	2,202,964			
Combined Budget	15,348,377	14,775,661	-572,716	
Capital Revenue				
Dubbo	-4,940,118			Mainly due to a Reduction of Depreciation Expenditure of \$363,268.
Wellington	-803,154			
Combined Budget	-5,743,272	-5,342,425	400,847	
Capital Expenditure				
Dubbo	9,089,806			Increase mainly due to carry over of works for the Erskine Street Pump Station of \$255,000 and the addition of Troy Junction STP of \$205,000.
Wellington	674,797			
Combined Budget	9,764,603	10,144,945	380,342	
Restricted Assets				
Dubbo	-1,691,679			Transfer from restricted assets decreased mainly due to additional income.
Wellington	-21,486			
Combined Budget	-1,713,165	-1,620,127	93,038	
Dubbo	0			
Wellington	0			
Total Result	0	0	0	

FINANCE AND POLICY COMMITTEE
19 JUNE 2017

Overall, the Sewerage Services Function budget, as included in the draft 2017/2018 Budget, has decreased by \$93,038 when compared to the 2017/2018 Forward Budget as contained in the 2016/2017 Operational Plan and Budget.

“5.02 Airport – I note that Bodangora has been added to the Airport function with forecast earnings of \$10,000 and maintenance cost of \$44,300 will need to be subsidised by Dubbo Regional Airport, what is the extent of the subsidy including cost concealed in other expense headings such as 01.100392 Management services, 01.00393 Management services from other functions, 01.000394 Building operations and others?”

The forecast return to Rates and General Revenue by the Dubbo City Regional Airport, as outlined in the former Dubbo City Council’s 2016/2017 budget, for 2017/2018, 2018/2019 and 2019/2020 financial years was \$322,000, \$330,000 and \$338,000 respectively. The return for each of these years has now been reduced by \$34,330, \$35,294 and \$36,342 respectively, being the cost associated with Bodangora Aerodrome and the same methodology has been applied to the 2020/2021 financial year as contained in the draft 2017/2018 Operational Plan and Budget.

As one Council entity, the Dubbo Regional Council Function of the Dubbo City Regional Airport has also been made responsible for the Bodangora Aerodrome.

The forecast budget for Bodangora Aerodrome in the Wellington Budget was \$38,720, comprising of \$5,611 in Lease Revenue and \$44,331 for Repairs and Maintenance. Bodangora Aerodrome has previously been forecasted to be funded from Wellington Council’s Rates and General Revenue. By reducing the Dubbo Regional Airport’s return to Rates and General Revenue by the budgeted expenditure at the Bodangora Aerodrome, is therefore effectively continuing the funding arrangement.

“5.09 Wellington Caves Complex– In the former Wellington shires 2016/2017 Operational plan the caves showed a forecast loss for 2017/2018 of \$222,597 which has grown to \$576,044 in the 2017/2018 combined plan. Due to the ability for Dubbo to subsidise Wellington functions has Council added additional services, maintenance and works or was the former budget cast in an “optimistic” vane?”

The figure of \$222,597 is the Total Operating Expenses for the Caves’ Kiosk only, as included in the 2017/2018 Forward Budget for the Wellington component of Council’s 2016/2017 Operational Plan. The 2017/2018 forward budget showed a total forecast deficit for the Caves of \$116,187, as below, noting that when referring to the Caves complex, this comprises the Caves, the Caves’ caravan park and the Caves’ kiosk.

Obviously, the total forecast deficit of \$116,187, as previously mentioned, is a very much understated figure given that the draft 2017/2018 Budget identifies an estimated deficit of \$482,959 for the Caves complex.

FINANCE AND POLICY COMMITTEE
19 JUNE 2017

The following table summarises and compares the previous Dubbo/Wellington Councils' 2017/2018 Forward Budgets and the current draft Dubbo Regional Council Budget.

**Wellington Caves
Facilities**

	2017/2018 Previous Councils' Forward budgets	DRC Draft 2017/2018 Budget	Variance	Reason for Variation
Operating Revenue				
Dubbo	0			The former Wellington Council budgeted a 20% increase in operating revenue for 2016/2017 and a further 10% increase for 2017/2018. The estimated revenue for 2016/2017 has not been attainable and therefore operating revenue for 2017/2018 has been estimated based on actual revenue achieved in 2016/2017.
Wellington	-943,605			
Combined Budget	-943,605	-821,027	122,578	
Operating Expenditure				
Dubbo	0			Additional funds have been required for Kiosk staff of \$67,000, cleaning contract of \$30,000, repairs and maintenance of \$25,000 and the allocation of overheads of \$188,314 (including Corporate Overheads of \$66,391, Financial Accounting Services of \$22,632, Information Management of \$32,524 and Corporate Development of \$66,767) and various other increases totalling \$26,965.
Wellington	1,059,792			
Combined Budget	1,059,792	1,397,071	337,279	
Capital Revenue				
Dubbo	0			Wellington did not include capital revenues in their Budget hence the increase in this area is mainly due to non-cash depreciation revenues.
Wellington	0			
Combined Budget	0	-93,085	-93,085	
Capital Expenditure				
Dubbo	0			The additional funds are as a result of the Caves' receiving funding under the Stronger Communities Grant Program for the Wellington Caves Visitor Experience Centre
Wellington	93,000			
Combined Budget	93,000	1,593,000	1,500,000	
Restricted Assets				
Dubbo	0			The additional funds are as a result of the Caves' receiving funding under the Stronger Communities Grant Program for the Wellington Caves Visitor Experience Centre
Wellington	-93,000			
Combined Budget	-93,000	-1,593,000	-1,500,000	
Dubbo	0			
Wellington	116,187			
Total Result	116,187	482,959	366,772	

FINANCE AND POLICY COMMITTEE
19 JUNE 2017

Overall the Wellington Caves budget has increased by \$366,772 which is mainly due to a reduction in budget revenue and additional Management Overheads (which, it should be noted, have reduced to other function across the Council) and Caravan Park running Expenses.

“6.10 Ranger services – Ranger services has increased by \$200,000 and given the ambiguity of the former wellington budget it appears the former Wellington shires cost of rangers was forecast as \$166,000. What has caused the cost increase? Have the Wellington’s level of service increased?”

Having regard to the previous advice that the Budget Summary for the 2016/2017 year was identified as 2017/2018, the following table summarises and compares the previous Dubbo/Wellington Councils’ 2017/2018 Forward Budgets and the current draft Dubbo Regional Council Budget.

The 2016/2017 Operational plan forecast spending on Dubbo’s Ranger Services for 2017/2018 was \$821,233. The 2016/2017 Operational plan forecast spending on Wellington’s Ranger Services for 2017/2018 was \$147,265. The total combined Budget was \$968,498. Therefore the total forecast increase in the combined Dubbo Regional Council budget is \$25,782 mainly due to additional ranger staff and savings in other expenditure across the Function.

Ranger Services

	2017/2018 Previous Councils’ Forward budgets	DRC Draft 2017/2018 Budget	Variance	Reason for Variation
Operating Revenue				
Dubbo	-75,550			
Wellington	-15,400			
Combined Budget	-90,950	-85,550	5,400	
Operating Expenditure				Increase in expenditure mainly due to additional Ranger of \$89,172 and savings in other expenses of \$34,207.
Dubbo	862,200			
Wellington	165,725			
Combined Budget	1,027,925	1,082,890	54,965	
Capital Revenue				
Dubbo	0			
Wellington	-3,060			
Combined Budget	-3,060	-3060	0	
Capital Expenditure				
Dubbo	0			
Wellington	0			
Combined Budget	0	0	0	
Restricted Assets				Funds not required to be restricted
Dubbo	34583			
Wellington	0			
Combined Budget	34,583	0	-34,583	
Dubbo	821,233			
Wellington	147,265			
Total Result	968,498	994,280	25,782	

**FINANCE AND POLICY COMMITTEE
19 JUNE 2017**

"7.10 Library services – there has been an increase in the 2017/2018 budget over the 2016/2017 budget by \$727,954 while wellingtons 2016/2017 budget for 2017/2018 was \$366,740 what has caused the \$360,000 odd increase in the cost?"

Having regard to the previous advice that the Budget Summary for the 2016/2017 year was identified as 2017/2018. The following table summarises and compares the previous Dubbo / Wellington Councils forward 2017/2018 budgets and the current draft Dubbo Regional Council Budget.

Library Services

	2017/2018 Previous Councils' Forward budgets	DRC Draft 2017/2018 Budget	Variance	Reason for Variation
Operating Revenue				
Dubbo	-154,509			
Wellington	-39,152			
Combined Budget	-193,661	-186,527	7,134	Small decrease in expected Income.
Operating Expenditure				
Dubbo	2,121,387			
Wellington	366,740			
Combined Budget	2,488,127	2,725,641	237,514	Operating expenditure has increased by \$237,514 mainly due to an increase in Depreciation of \$49,002, Operating Expenses of \$71,512 and the contribution to MRL which has identified an error of \$117,000 due to the contribution to Dubbo being overestimated.
Capital Revenue				
Dubbo	-68,863			
Wellington	-5,464			
Combined Budget	-74,327	-123,329	-49,002	This increase is mainly due to non-cash depreciation revenues.
Capital Expenditure				
Dubbo	15,920			
Wellington	21,525			
Combined Budget	37,445	19,000	-18,445	Due to Wellington Building Maintenance being reduced by \$16,525.
Restricted Assets				
Dubbo	83,752			
Wellington	-21,525			
Combined Budget	62,227	25,491	-36,736	Reduction in transfer to restricted assets.
Dubbo	1,997,687			
Wellington	322,124			
Total Result	2,319,811	2,460,276	140,465	

Once the adjustment of \$117,000 has been made to the Contribution to MRL, the overall result of Library Services will be an increase of \$23,465 between the previous Forward Budget and the proposed draft Budget for 2017/2018.

**FINANCE AND POLICY COMMITTEE
19 JUNE 2017**

The General Manager will report in respect of the utilisation of these now available funds (\$117,000) in his report.

“9.05 Sporting Facilities – Given that Wellington sporting clubs pay substantially less than there Dubbo counterparts and there has only been an increase of around \$7,000 income in the sporting facilities function what has caused the \$376,000 what is the cause of this cost blow out and how is it being financed?”

Having regard to the previous advice that the Budget Summary for the 2016/2017 year was identified as 2017/2018, the following table summarises and compares the previous Dubbo/Wellington Councils’ 2017/2018 Forward Budgets and the current draft Dubbo Regional Council Budget.

Sporting Facilities

	2017/2018 Previous Councils’ Forward budgets	DRC Draft 2017/2018 Budget	Variance	Reason for Variation
Operating Revenue				
Dubbo	-245,423			
Wellington	-20,762			
Combined Budget	-266,185	-252,703	13,482	Reduction in Sporting fees budget.
Operating Expenditure				
Dubbo	3,041,523			
Wellington	423,218			
Combined Budget	3,464,741	3,484,896	20,155	Operating Expenditure has increased mainly due to an increase in Management Overheads of \$14,000 and Sporting Operational Costs of \$85,000 and a reduction in depreciation of \$80,419.
Capital Revenue				
Dubbo	-1,380,694			
Wellington	-98,345			
Combined Budget	-1,479,039	-1,398,620	80,419	This decrease is mainly due to non-cash depreciation revenues.
Capital Expenditure				
Dubbo	1,158,298			
Wellington	20,000			
Combined Budget	1,178,298	1,178,298	0	Capital expenditure has not changed.
Restricted Assets				
Dubbo	-699,716			
Wellington	-20,000			
Combined Budget	-719,716	-762,262	-42,546	This has resulted from an increase in transfer from Restricted Assets.
Dubbo	1,873,988			
Wellington	304,111			
Total Result	2,178,099	2,249,609	71,510	

Overall the Sporting Facilities budget has increased by \$71,510 which is mainly due to additional sporting operational costs.

FINANCE AND POLICY COMMITTEE
19 JUNE 2017

"9.08 Aquatic Leisure Centres – again it would appear the additional income of \$70,000 odd and a cost increase of \$350,000 is being subsidised by Dubbo Ratepayers.

Has the cost has increased above the loss forecast for 2017/2018 in Wellington's 2016/2017 Operational plan?

What is the level of Dubbo's subsidy of former Wellington Shires pools?"

Having regard to the previous advice that the Budget Summary for the 2016/2017 year was identified as 2017/2018, the following table summarises and compares the previous Dubbo/Wellington Councils' 2017/2018 Forward Budgets and the current draft Dubbo Regional Council Budget.

Aquatic Leisure Centres

	2017/2018 Previous Councils' Forward budgets	DRC Draft 2017/2018 Budget	Variance	Reason for Variation
Operating Revenue				
Dubbo	-307,033			Additional Budgeted Revenue at the Dubbo Aquatic Leisure Centre
Wellington	-84,872			
Combined Budget	-391,905	-412,971	-21,066	
Operating Expenditure				
Dubbo	1,057,795			The increase in Budgeted Expenditure is mainly due to additional Management Services, and Pool Operating Cost at the Dubbo Aquatic Centre
Wellington	518,421			
Combined Budget	1,576,216	1,602,997	26,781	
Capital Revenue				
Dubbo	-116,370			This is due to a small depreciation difference.
Wellington	-89,604			
Combined Budget	-205,974	-205,202	772	
Capital Expenditure				
Dubbo	195,587			Capital Expenditure has not changed, noting that \$7.5M is included in the draft 2017/2018 Operational Plan Forward Budget for 2018/2019 for a new pool at Wellington. The funding of this project is proposed via grant funding.
Wellington	0			
Combined Budget	195,587	195,587	0	
Restricted Assets				
Dubbo	353,904			This is due the repayment of an internal loan for a water slide.
Wellington	0			
Combined Budget	353,904	353,415	-489	
Dubbo	1,183,883			
Wellington	343,945			
Total Result	1,527,828	1,533,826	5,998	

Overall the cost of all pools across Dubbo Regional Council has increased by \$5,998 mainly due to distribution of Management Services.

FINANCE AND POLICY COMMITTEE
19 JUNE 2017

“10.05 Financial Accounting Services – with the addition of Wellington to the combined Operational Plan Financial Accounting services have increased by \$1,014,707 an increase of 30% this seems proportionally disconnected, what is the cause of this significant increase?”

Budgeted Expenditure in Council’s Financial Accounting Services area has increased by some \$1M from the 2016/2017 former Dubbo City Council’s Forward Budget when compared to the draft 2017/2018 Dubbo Regional Council Budget. This increase is mainly due to wages of \$850,000, given the allocation of costs to the Financial Accounting Services area of nine former Wellington Council staff, which were previously budgeted for in the Wellington Council Administration Expenditure. In addition to this allocation, there has been an increase in Services Provided of \$211,000 which includes costs associated with computers and office space for the Wellington Staff. In addition, there has been an increased provision of \$80,000 to audit costs due to expected increase in charges from the NSW Audit Office.

“While I was unaware of a one year freeze on charges as explained by the administrator on radio (DCFM 2nd May- between 10:30am and 11:00am) I would appreciate you supplying me details of the freeze and what regulation introduced it?”

The four year Rate Path Freeze is to maintain the rate path last applied to rateable land by the relevant former council. A determination applies to the levying of rates by the new council for the 3 rating years immediately following the rating year for which the relevant proclamation makes provision for the levying of rates. The *Local Government Amendment (Rates—Merged Council Areas) Bill 2017 [NSW] Schedule 1 Amendment of Local Government Act 1993 No 30, Section 218CB*, provides for this. This amendment to the Act results in the harmonisation of Rates across the new merged Council areas not proceeding until 2020.

“I also note the considerable disparity in many of the Councils Fees and Charges not all of which can be explained by a bland statement regarding levels of service - an example of this would be in the Aquatic Leisure Centre’s charges - a Dubbo adult entry is \$3.20 while a Wellington adult entry is \$4.50 a reduction from last years \$5.00 (apparently no freeze on reducing charges) and a Family season ticket for Dubbo is \$480.00 while in Wellington it is \$260.00. These bizarre inconsistencies are mirrored across many functions.”

The lack of harmonisation of fees and charges between the former Dubbo and Wellington Councils is acknowledged. Such decisions are to be left with an elected Council, for discussion and agreement.

Aquatic Leisure Centre fees/charges have been adjusted accordingly in a bid to increase patronage at the pool in Wellington. Infrastructure, level of service standards, population, tourism and affordability factors have all been determining reasons in addressing decreases to the admission price at the Wellington Pool. The cost of season tickets for Dubbo reflect longer opening periods of usage by patrons (ie an additional six weeks of opening) compared to Wellington, with Dubbo also providing additional facilities (eg water slide and heated pool water) to patrons who utilise the season pass.

FINANCE AND POLICY COMMITTEE

19 JUNE 2017

“As fees and charges are set annually and the operational plan contains no forward trend what process do you plan, with new councillors approval, to fix these anomalies in future budgets?”

The lack of harmonisation of fees and charges between the former Dubbo and Wellington Councils is acknowledged. Such decisions are to be left with an elected Council, for discussion and agreement.

Appendices:

1 Residential/Business/Farmland Rating Examples - 2017/2018

FINANCE AND POLICY COMMITTEE
19 JUNE 2017



REPORT: Draft 2017/2018 Operational Plan and Budget - Public Submissions - Parks and Landcare Services Division

AUTHOR: Director Parks and Landcare Services
REPORT DATE: 9 June 2017
TRIM REFERENCE: ID17/987

EXECUTIVE SUMMARY

Five (5) submissions have been received within the responsibility of the Parks and Landcare Services Division as a result of the public exhibition of Council's draft 2017/2018 Operational Plan and Budget (including Revenue Policy). The submissions relate to the following:

- Heated Pool at Wellington
- Revision of Dubbo Junior Rugby League Clubhouse fees
- Request to reduce fees for Wellington Senior Rugby League
- Request by Stardust & Lennon Bros Circuses to reduce hire fee at Ollie Robbins Oval
- Proposal by Wellington NSW Parkrun for the establishment of a recreational track in Wellington

It is recommended that the submissions received in respect of Council's Parks and Landcare Services Division be noted and the submitters be thanked for their submission and advised as per the contents of this report.

ORGANISATIONAL VALUES

Customer Focused: Feedback from the community is considered and a determination made that reflects the best interest of the Community through the efficient allocation of resources.

Integrity: Through the public exhibition of the draft Operational Plan and consideration of submissions, Council is transparent in its operations and processes in the development of its budget and allocation of resources.

One Team: The development and exhibition of the draft Operational Plan and Budget represents significant team work from all Divisions of Council.

FINANCIAL IMPLICATIONS

There are no financial implications arising from submissions 1 and 5.

There are no significant financial implications arising from submission 2, as funds generated from the hire of the facility are placed in a Restricted Asset for future maintenance of the facility.

FINANCE AND POLICY COMMITTEE
19 JUNE 2017

A small reduction in sporting charges recouped by Dubbo Regional Council totalling \$1,300 will result from submission 3 and a small variation, positive or negative, may result in respect of funds collected from the hire of Ollie Robbins Oval in respect of submission 4, dependent on the number of circuses and the duration of their stay, however given the minimal variations from these two matters, no changes to the budget are proposed at this stage.

POLICY IMPLICATIONS

There are no policy implications arising from this report.

RECOMMENDATION

1. That the submissions received in respect of Council's Parks and Landcare Services Division be acknowledged.
2. That Council's draft 2017/2018 Revenue Policy be amended in respect of Parks and Landcare Services Division Functions as follows:
 - a. The existing canteen fee in respect of the Dubbo Junior Rugby League Club House be removed and replaced with a casual hire fee of \$500.00 which includes use of the Club House, canteen and post event clean;
 - b. The charge for the Wellington Senior Rugby Union Club be \$1,300.00; and
 - c. The identified circus hire fee of \$1,100.00/day be deleted and that circuses and other light commercial events at Ollie Robbins Oval be charged at a rate of \$850.00/day being for Commercial Event Usage as currently included in the draft Policy.
3. That those persons who have made a submission be thanked for their submission and advised of the outcome.

Ian McAlister
Director Parks and Landcare Services

FINANCE AND POLICY COMMITTEE
19 JUNE 2017

REPORT

This report addresses the submission received in respect of Council's draft 2017/2018 Operational Plan and Budget which relates to Council's Parks and Landcare Services Division.

1. Nolda Craze – request for heated pool at Wellington

"It's wonderful that our local pool is being re-furbished & improved. I'm a keen user: swimming, water aerobics plus teaching grandson to swim – A HEATED POOL would be great and assist seniors etc. to stay FIT during WINTER, as well as others. (Cootamundra built a covered pool / heated in recent yr)."

Response: Dubbo Regional Council has recently completed a comprehensive community consultation phase within Wellington to ascertain the community's requirements of the new pool. As a result of the feedback received, a heated 50 metre pool (open all year) did not receive popular support.

Further feedback from the community will be sought shortly with the release of the three (3) concept designs. All three (3) designs have identified a "warm water exercise and learn to swim pool" – however the availability of this pool is yet to be determined.

It is recommended that this submission be noted and that the submitter be advised of the status of the proposed redevelopment of the Wellington Pool project.

2. Neil Millgate – Dubbo Junior Rugby League. Changes to Clubhouse Charges.

"Dubbo and District Junior Rugby League have met with the Manager Recreation Planning and Programs to review the clubhouse charges and wish to have the fees for the Junior Rugby League Clubhouse amended as below:

- Remove 'NRL/School Casual Hire' as the NRL run the majority of school carnivals and they utilize the facility under their lease agreement.

- 'Casual Hire - per use including clubhouse, canteen and post event clean' be increased to \$500

- 'Canteen Fee' to be removed."

Response: The premise of this submission is that by increasing the Casual Hire Fee to \$500 and providing the hirer access to the full facility (i.e. Clubhouse and Canteen (including cleaning)) better value for money is achieved for both the hirer and the Club.

It is recommended that the existing Canteen Fee be removed, and that "Casual Hire" be extended across the Clubhouse and Canteen (including cleaning) and be increased to \$500.

FINANCE AND POLICY COMMITTEE
19 JUNE 2017

3. David Grant – Wellington Senior Rugby Union. Review of 2017/2018 Sporting Fee.

"We are proposing that the ground fee charged to the Senior Rugby Union be reviewed as they are currently twice the amount being charged to senior rugby league, who use the grounds at a similar level.

At the moment it is proposed that senior rugby union be charged a ground fee of approx \$2600, where senior rugby league is going to be charged \$1300.

Senior Rugby Union currently only has one team participating in the grain corp. cup (Northern division), compared to Senior rugby league who have 2 mens (sic) teams and an under 18's side.

When you consider the impact on the ground Senior rugby union has, they would be lucky to get a crowd of 150-200 people (including players) to a game where Senior rugby league would easily have a crowd of 400 on any given game day.

Senior Rugby union currently uses Rygate as a training ground in conjunction with Junior Rugby union and senior soccer, so costs for this ground would be shared.

We would like our fee to be brought down in line with Senior Rugby League based on our usage of Kennard park and our shared use of Rygate park.

The difference in fees is approx \$1300, which is a lot of money to a small club like ours and could be used to purchase new training equipment or other equipment that would be used by Senior and Junior rugby union.

Thank you for taking the time to review our proposal."

Response: The identified charge of \$2,600 for 2017/2018 was based on the former Wellington Council's 2016/2017 charge to the Senior Rugby Union Club plus a 3% increase. No formal correspondence or agreement between Wellington Council and the Senior Rugby Club that justified this charge, or the difference in the level of service between the Senior Rugby Union Club and the Senior Rugby League (Wellington) was discovered.

This approach of using the 2016/2017 charge for each of the sporting organisations across both former councils, and applying a 3% increase to determine the charge for 2017/2018 was adopted by Council at its March 2017 meeting.

Based on the level of service identified by the Wellington Rugby Union Club during the Review of Sporting Organisations Fees and Charges (Manager Recreation Planning and Programs (September 2016)) it was determined that full cost recovery of their sport specific requirements would cost \$1,600. Applying the 18.75% discount would reduce this amount to \$1,300, which is comparable to the Senior Rugby League (Wellington) 2017/2018 charge.

It is recommended that the charge for the Senior Rugby Union Club (Wellington) be reduced to \$1,300 for 2017/2018.

4. Adam St James – Stardust 7 Lennon Bros Circus.

FINANCE AND POLICY COMMITTEE
19 JUNE 2017

"I write to you today as I have just received a booking confirmation for Ollie Robbins oval for one of our Circuses, Lennon Bros during April 2018 and am really concerned about the price increase from when we (Stardust Circus) were there during April 2016.

We (Stardust) paid \$820.00(incl) per day (still very expensive for a rural area) during our April 2016 visit and Lennon Bros paid \$834.76(incl) during there (sic) April 2017 visit. I have now been quoted \$1100 per day for the Stardust Booking for April 2018....ALMOST \$2000 A WEEK EXTRA! I am sorry but I find that incredibly excessive. We very rarely pay that sort of money around Sydney for a site let alone Dubbo.

As you can imagine in this day and age, the cost to bring our type of operation (only a family business) to rural areas such as Dubbo are extremely high with things such as Fuel, insurance, rego's, Animals, advertising etc. without the extra expense of \$15400.00 for 2 weeks rental of a park.

The fee of \$820.00/\$834.00 per day was (although still expensive) acceptable however \$1100.00 is far to (sic) expensive.

Would it be at all possible for you to review your charges and perhaps come to a more reasonable fee that is fair for all?

I thank you for your time and do hope you can understand our concern."

Response:

It is recommended that the identified circus hire fee of \$1,100/day be deleted from the 2017/2018 Revenue Policy, and that circuses and other like commercial events be charged at the proposed rate for Commercial Events being \$850/day.

5. Parkrun NSW Wellington – Emmalee Holmes. Pioneer Park Recreation Track, Wellington

"Development of a 2m wide granite recreation track around the perimeter of Pioneer Oval, Wellington which would border the Bell River (similar to Tracker Riley path in Dubbo). The installation of a wood post and chain wire fence in areas around the granite track which are close to the river or the internal road and pruning of low lying branches around the track."

The estimated cost for the construction of a granite pathway around the outside (on the river side of the road) of Pioneer Park is \$36,000:

**Budget estimate for track is \$26,000 this is based on 645 meters needing to be constructed.*

**Budget estimate for fence is \$10,000 this is based on 100 meters of fencing.*

**Pruning of trees around the park/track budget is around \$1,500*

**The start-up funding for Parkrun is \$5,000 + GST (to fund equipment required: Timing chips, timing, equipment, scanners and flags): and*

**\$2,000 for purchase of a Defib (that all Parkrun events need to start up).*

FINANCE AND POLICY COMMITTEE
19 JUNE 2017

Response: Whilst the development of this track would provide an additional and valuable recreational resource within the Wellington township, there is a substantial backlog in asset maintenance across the Parks and Landcare Services open space network that requires more immediate attention. Under Dubbo Regional Council's asset maintenance philosophy existing assets that require maintenance and/or replacement are given priority over the construction of new assets.

On this basis, it is recommended that this project not be funded at the present time, and that the Parkrun NSW (Wellington) be encouraged to apply for funding under the Stronger Communities (Community Projects) Round 3.

SUMMARY

This report addresses the submission received in respect of Council's draft 2017/2018 Operational Plan and Budget which relates to Council's Parks and Landcare Services Division.

FINANCE AND POLICY COMMITTEE
19 JUNE 2017



REPORT: Draft 2017/2018 Operational Plan and Budget - Public Submissions - Community Services Division

AUTHOR: Director Community Services
REPORT DATE: 9 June 2017
TRIM REFERENCE: ID17/770

EXECUTIVE SUMMARY

There were no submissions received on the draft 2017/2018 Operational Plan and Budget in relation to the Community Services Division. This report deals however with progress on the transfer of the contract for the Wellington Community Transport Scheme from Dubbo Regional Council to LiveBetter Services, the introduction of fees in the 2017/2018 Revenue Policy for the hire of the Dubbo Pipe Band Hall and amendments to the proposed 2017/2018 fees for child entry to the Old Dubbo Gaol.

ORGANISATIONAL VALUES

Customer Focused: Feedback from the community is considered and a determination made that reflects the best interest of the Community through the efficient allocation of resources.

Integrity: Through the public exhibition of the draft Operational Plan and consideration of submissions, Council is transparent in its operations and processes in the development of its budget and allocation of resources.

One Team: The development and exhibition of the draft Operational Plan and Budget represents significant team work from all Divisions of Council.

FINANCIAL IMPLICATIONS

The financial implications are detailed in the body of the report.

POLICY IMPLICATIONS

There are no policy implications arising from this report.

FINANCE AND POLICY COMMITTEE

19 JUNE 2017

RECOMMENDATION

1. That the information contained in the report of the Director Community Services dated 5 June 2017 in relation to the Wellington Community Transport Scheme be noted.
2. That fees for the usage of the Dubbo Pipe Band Hall be included in the 2017/2018 Revenue Policy as follows:

Dubbo Pipe Band Hall

Midnight Café	\$20.00 (inc GST) per hire
Individuals and Community Group Use (excluding parties/commercial activities)	\$27.00 (inc GST) per hire

3. That Council's draft 2017/2018 Revenue Policy in respect of entry fees (inc GST) to the Old Dubbo Gaol for children aged 4 to 15 years be amended to be as follows:

Day Admission	\$5.50
Day Admission Additional Child on a Family Ticket	\$5.00
Groups Per Person (50+ PAX) Child Entry	\$5.00
Motel Promotion Child Entry	\$5.00
Motel Promotion Additional Child on a Family Ticket	\$4.00

David Dwyer
Director Community Services

FINANCE AND POLICY COMMITTEE
19 JUNE 2017

REPORT

Wellington Community Transport Scheme

In relation to Function 7.14 Social Services, I report that since the preparation of the draft 2017/2018 Operational Plan and Budget, Council has received approval from Transport for NSW to novate auspice of the Wellington Community Transport Scheme contract from Dubbo Regional Council to LiveBetter Services. Transport for NSW further advised that there is no obstacle to achieving the novation by 30 June 2017. LiveBetter Services have extensive experience in community transport services and already hold the community transport contracts for Dubbo, Narromine, Gilgandra, Balranald, Glen Innes, Ivanhoe, Orange, Tenterfield, Wentworth, Lithgow, Cowra and Oberon. The transition to a new service provider is therefore expected to be seamless.

For the draft 2017/2018 Budget, the Wellington Community Transport Scheme was allocated operating income of \$147,560 (\$12,731 for ticket sales and \$134,829 in grants and subsidies) and \$167,993 in operating expenditure resulting in a deficit of \$20,433. Adjustments will be made at the September 2017 quarter to reflect that there will be no income and no expenditure for this function for 2017/2018.

Dubbo Pipe Band Hall

Since 2014, the Midnite Café has had a lease for exclusive use of the Dubbo Pipe Band Hall and accordingly the Hall was not hired to other groups or individuals. This lease for exclusive use has now expired and the Midnite Café have indicated that they no longer require exclusive use and accordingly the Hall can now be hired to other groups and individuals. However, no fees were included in the draft 2017/2018 Revenue Policy for hire of the Hall. The Midnite Café have indicated that it would still hold the Midnite Café event one Saturday night a month and hold music practice sessions for two hours one night a week. It is proposed that a fee of \$20 including GST per hire be included in the 2017/2018 Revenue Policy for the Midnite Café. It is further recommended that a fee of \$27 including GST be included in the 2017/2018 Revenue Policy for the Hire of the Hall by community groups and individuals for recreational and social activities excluding parties and activities of a mainly commercial nature. The rationale for a lower fee for Midnite Café is that as regular hirer less staff resources are required to administer the hire compared to one off hirers e.g. less staff time allocated to hire agreement forms, invoicing, delivery and collection of keys and induction on the hall facilities and security system per hire.

Old Dubbo Gaol

In the draft 2017/2018 Revenue Policy placed on public exhibition, fees for children aged 4 to 15 years were being in some entry categories increased by 10%. Further analysis of such an increase is considered to have a potentially significant impact on attracting families to attend the Old Dubbo Gaol. Accordingly it is considered that fees for child entry in certain entry categories be retained at the same levels for 2017/2018 as they were for 2016/2017 and that increases be further considered for 2018/2019. The overall impact on revenue for the Old

FINANCE AND POLICY COMMITTEE

19 JUNE 2017

Dubbo Gaol for 2017/2018 will not be significant. It is therefore recommended that the entry fees including GST to the Old Dubbo Gaol for children aged 4 to 15 years be as follows:-

Day Admission	\$5.50
Day Admission - Additional Child on a Family Ticket	\$5.00
Groups Per Person (50+ PAX) - Child Entry	\$5.00
Motel Promotion - Child Entry	\$5.00
Motel Promotion - Additional Child on a Family Ticket	\$4.00

FINANCE AND POLICY COMMITTEE
19 JUNE 2017



REPORT: Changes to GST as Applicable to Council's 2017/2018 Revenue Policy

AUTHOR: Director Organisational Services
REPORT DATE: 9 June 2017
TRIM REFERENCE: ID17/991

EXECUTIVE SUMMARY

This report recommends that changes be made to the exhibited draft 2017/2018 Revenue Policy in relation to the Goods and Services Tax (GST) treatment of some Charges. The change is required following a review of the Revenue Policy by and independent GST Specialist.

ORGANISATIONAL VALUES

Customer Focused: Feedback from the community is considered and a determination made that reflects the best interest of the Community through the efficient allocation of resources.
Integrity: Through the public exhibition of the draft Operational Plan and consideration of submissions, Council can demonstrate transparency in its operations and processes in the development of its budget and allocation of resources.
One Team: The development and exhibition of the draft Operational Plan and Budget represents significant team work from all Divisions of Council.

FINANCIAL IMPLICATIONS

The Financial Implications arising from this report are identified herewith.

POLICY IMPLICATIONS

There are no policy implications arising from this report.

RECOMMENDATION

That the draft 2017/2018 Revenue Policy, as exhibited, be amended to reflect the adjusted GST having regard to the compliance review.

Craig Giffin
Director Organisational Services

**FINANCE AND POLICY COMMITTEE
19 JUNE 2017**

REPORT

The draft 2017/2018 Revenue Policy as originally exhibited contained the charges below as an incorrect GST status. As a result of an independent GST compliance review, these charges will now need to be amended to reflect to appropriate GST status for the 2017/2018 financial year as per the below table:

Function	Description of Charge	2017/2018 Revenue Policy Base Amount	GST	Fee (incl GST)
2.05 - Sewerage Services	Trade Waste Sampling - Sampling Cost of trade waste in accordance with the trade waste dischargers' condition of approval	Actual Cost + 10%	GST Exempt	Actual Cost + 10%
2.05 - Sewerage Services	Dubbo Access Key for Septage Receptacle Station Replacement Key- Replacement Key Charge	\$36.00	\$4.00	\$40.00
2.05 - Sewerage Services	Dubbo Pressure Sewerage Supply & Installation Contribution - Supply & Installation Standard Pressure Sewerage Unit to new customers.	\$10,747.99	GST Free	\$10,747.99
2.05 - Sewerage Services	Dubbo Pressure Sewerage Supply & Installation Contribution - Supply non-standard Pressure Sewerage Unit to new customers. Council will provide a quotation for this work based on the expected actual cost of the work.	Actual Cost	GST Free	Actual Cost
2.05 - Sewerage Services	Dubbo Pressure Sewerage Supply & Installation Contribution - Installation Non-Standard installation, or installation of non-standard Pressure Sewerage Units. Council will provide a quotation for this work based on the expected actual cost of the work.	Actual Cost	GST Free	Actual Cost
2.05 - Sewerage Services	Dubbo Pressure Sewerage Supply & Installation Contribution - Installation Pressure Sewage System, including street pipelines, reticulation system and modification required to existing sewage system. Council will provide a quotation for this work based on the expected actual cost of the work.	Actual Cost	GST Free	Actual Cost

**FINANCE AND POLICY COMMITTEE
19 JUNE 2017**

Function	Description of Charge	2017/2018 Revenue Policy Base Amount	GST	Fee (incl GST)
2.05 - Sewerage Services	Dubbo Pressure Sewerage Supply & Installation Contribution - Supply Pressure Sewage Unit to replace an existing Septic Tank Unit Council will provide a quotation for this work based on the expected actual cost of the work.	Actual Cost	GST Free	Actual Cost
3.02 – Water Supply Services	Dubbo Draw Drinking Water from Water Filling Stations - Replacement Key Charge	\$36.00	\$4.00	\$40.00
3.02 – Water Supply Services	Dubbo Fireflow Investigation Fee - per application	\$215.00	GST Exempt	\$215.00
6.02 – Building and Development Services	Plan/Document Enquiry Administration Fee photocopy charges - Black & White - A4 - Up to 10 copies	\$0.85	GST Exempt	\$0.85
6.02 – Building and Development Services	Plan/Document Enquiry Administration Fee photocopy charges - Black & White - A4 - Over 10 copies - per copy	\$0.65	GST Exempt	\$0.65
6.02 – Building and Development Services	Plan/Document Enquiry Administration Fee photocopy charges - Colour - A4 - Up to 10 copies - per copy	\$1.30	GST Exempt	\$1.30
6.02 – Building and Development Services	Plan/Document Enquiry Administration Fee photocopy charges – Colour - A4 - Over 10 copies - per copy	\$1.05	GST Exempt	\$1.05
6.02 – Building and Development Services	Plan/Document Enquiry Administration Fee plan printer charges - A1 copies per copy	\$17.25	GST Exempt	\$17.25
6.02 – Building and Development Services	Construction Certificate Application Fee (Building) All Other Classes of Building - \$150,001 to \$1,000,000 - % of Value of Works	0.35%	GST Supply	0.35%
6.02 – Building and Development Services	Construction Certificate Application Fee for Subdivision Technical Support Inspection Fee - Civil Engineering Inspection Fee (New Greenfield Subdivision) - Per Lot	\$1,425.45	\$142.55	\$1,568.00
6.02 – Building and Development Services	Construction Certificate Application Fee for Subdivision Technical Support Inspection Fee - Civil Engineering Inspection Fee (Minor Subdivisions - established) - per lot	\$266.36	\$26.64	\$293.00

**FINANCE AND POLICY COMMITTEE
19 JUNE 2017**

Function	Description of Charge	2017/2018 Revenue Policy Base Amount	GST	Fee (incl GST)
6.02 – Building and Development Services	Application to Defer Section 94 Contribution Payment - Bank Guarantee/Bond Handling Fee (where a Bank Guarantee or Bond is required to ensure compliance with consent condition or proposal) - Handling Fee	\$225.00	GST Exempt	\$225.00
6.02 – Building and Development Services	Application to Defer Section 94 Contribution Payment - Application Fee	0.5% of Contribution Value	GST Exempt	0.5% of Contribution Value
6.09 – City Strategy	Planning Map Charges - LEP Written Statement - per copy	\$66.00	GST Exempt	\$66.00
6.09 – City Strategy	Planning Map Charges - LEP Map - per set (uncertified)	\$160.00	GST Exempt	\$160.00
6.10 Ranger Services	Lifetime Registration Fees (Companion Animals Act) – Permanent ID Administration Fee	\$10.00	GST Exempt	\$10.00
6.10 Ranger Services	Equipment Charge Charge for loss or damage attributable to the abandoning or trespassing of stock determined on incident specific basis – Fee	Actual Cost + 12.5%	GST Exempt	Actual Cost + 12.5%
8.01 Human Environment Services	Water Sampling (Drinking) Fee - laboratory costs	+ Laboratory Costs	GST Exempt	+ Laboratory Costs
9.07 Recreation Planning & Programs	General Fees - Key Deposits - Barden Park (refundable in satisfactory condition)	\$200.00	GST Exempt	\$200.00
10.05 Financial Accounting Services	Other Charges Section 603 Certificate Fee - Additional Urgency fee (if required within 16 working hours)	\$45.00	GST Exempt	\$45.00
10.05 Financial Accounting Services	Other Charges Returned Payment - per transaction	\$32.00	GST Exempt	\$32.00
10.07 Information Management Services	Map Charges Development of New Maps Charge - per hour	\$269.00	GST Exempt	\$269.00
10.13 Rates & General Revenue	Review of Fire & Emergency Services Levy Classification - Fee	\$50.00	GST Exempt	\$50.00

**FINANCE AND POLICY COMMITTEE
19 JUNE 2017**

SUMMARY

This report recommends changes to Revenue Policy charges due to an independent GST compliance review changing the taxation treatment of some charges from being subject to GST to now being GST Exempt (or GST Free) and others from GST Exempt to being subject to GST for the 2017/2018 financial year.



DUBBO REGIONAL
COUNCIL

REPORT: Investments Under Section 625 of the Local Government Act

AUTHOR: Director Organisational Services
REPORT DATE: 5 June 2017
TRIM REFERENCE: ID17/963

EXECUTIVE SUMMARY

As required by Clause 212 of the Local Government (General) Regulation 2005, set out below are the details of all monies that Council has invested under Section 625 of the Local Government Act as at 31 May 2017.

Investments when placed have been done so in accordance with the Local Government Act, Local Government Regulations and Council's Investment Policy and Strategy. Interest on investments for the month of May 2017 has been accounted for on an accrual basis for the former Dubbo City Council and a cash basis for the former Wellington Council.

This report details investments and annualised returns for the month of May 2017.

ORGANISATIONAL VALUES

Customer Focused: The investment of Council funds is undertaken in accordance with the adopted Investment Policy and Strategy which seeks to maximise returns for the community based on a conservative approach to investing.

Integrity: All of council investments are placed and managed in accordance with the adopted Investment Policy and Strategy.

One Team: Council's investments are managed under one portfolio.

FINANCIAL IMPLICATIONS

Interest earned on investments has been included within Council's 2016/2017 Operational Plan.

POLICY IMPLICATIONS

There are no policy implications arising from this report.

RECOMMENDATION

That the information provided within the report of the Director Organisational Services, dated 5 June 2017 be noted.

Craig Giffin
Director Organisational Services

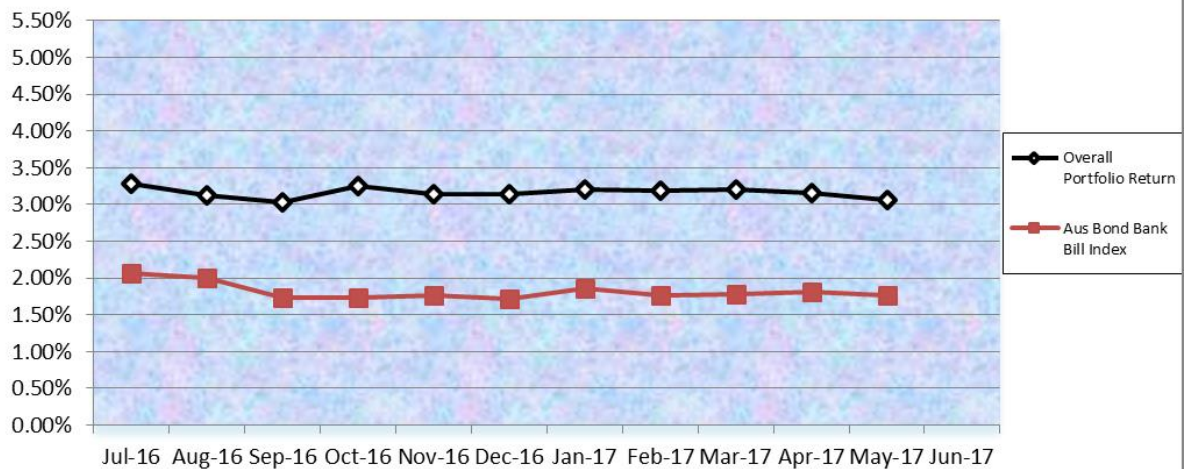
Dubbo Regional Council

MAY 2017 REPORT

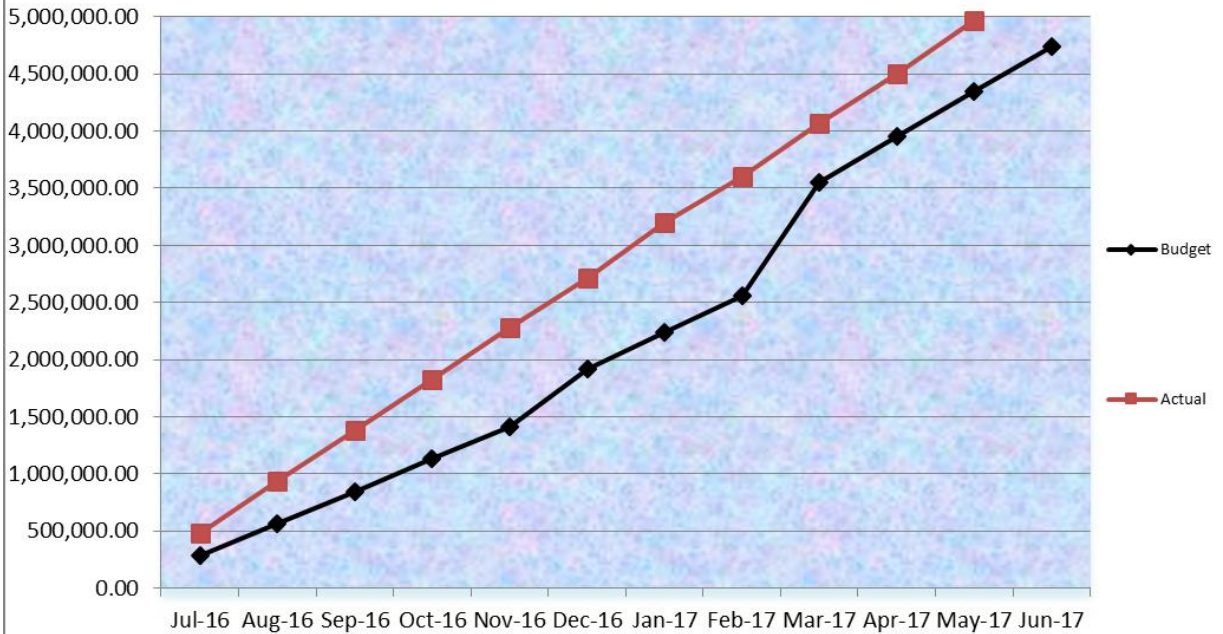
Investments	Notes	2017 Total	2017 Current	2017 Non-Current	2017 Total
		As at 30/04/2017	Maturity By 30/06/2018	Maturity After 30/06/2018	As at 31/05/2017
Cash & Cash Equivalents (Note 6a)					
Cash on Hand and at Bank		\$1,419,061.45	\$689,886.46	\$0.00	\$689,886.46
Cash-Equivalent Assets (1)					
- Deposits At Call		\$19,055,764.63	\$28,590,705.70	\$0.00	\$28,590,705.70
Total Cash & Cash Equivalents	6(a)	\$20,474,826.08	\$29,280,592.16	\$0.00	\$29,280,592.16
Investments (Note 6b)					
- Long Term Deposits > 3 Months		\$126,873,331.83	\$44,390,061.85	\$81,983,269.98	\$126,373,331.83
- NCD's and FRN's > 3 Months		\$20,751,590.68	\$4,000,000.00	\$17,251,551.82	\$21,251,551.82
- CDO's		\$0.00	\$0.00	\$0.00	\$0.00
Total Investments	6(b)	\$147,624,922.51	\$48,390,061.85	\$99,234,821.80	\$147,624,883.65
TOTAL CASH ASSETS, CASH EQUIVALENTS & INVESTMENTS					
		\$168,099,748.59	\$77,670,654.01	\$99,234,821.80	\$176,905,475.81

(1) Those Investments where time to maturity (from date of purchase) is < 3 months

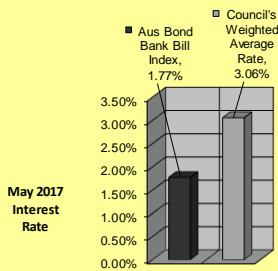
FYTD Overall Portfolio Return



Budget to Actual - Interest on Investments



Performance Benchmark as per Council Policy



Investment % Held as per Council Policy

Institution	\$ Invested	% Invested	% Allowable	\$ Allowable
Cash on Hand and at Bank				
CASH ON HAND AND AT BANK	689,886.46	0.39%		
Direct Investments				
AMP BANK	10,091,649.09	5.70%	20%	35,381,095
ANZ BANK	5,525,956.37	3.12%	30%	53,071,643
BANK OF QUEENSLAND	32,073,331.83	18.13%	10%	17,690,548
BENDIGO ADELAIDE BANK LIMITED	6,500,000.00	3.67%	10%	17,690,548
COMMONWEALTH BANK	22,450,000.00	12.69%	30%	53,071,643
HERITAGE BANK	2,000,000.00	1.13%	10%	17,690,548
MACQUARIE CREDIT UNION	1,000,000.00	0.57%	1%	1,769,055
NATIONAL AUSTRALIA BANK	33,073,100.24	18.70%	30%	53,071,643
ST GEORGE BANK	46,500,000.00	26.29%	30%	53,071,643
SUNCORP METWAY	8,001,551.82	4.52%	20%	35,381,095
WESTPAC BANK	5,000,000.00	2.83%	30%	53,071,643
TOTAL DIRECT INVESTMENTS	172,215,589.35	97.35%		
Grandfathered Investments				
NEWCASTLE PERMANENT BUILDING SOCIETY	3,000,000.00	1.70%		BBB
QLD TEACHERS MUTUAL BANK LTD	500,000.00	0.28%		BBB
TEACHERS MUTUAL BANK LTD	500,000.00	0.28%		BBB
TOTAL GRANDFATHERED INVESTMENTS	4,000,000.00	2.26%		
TOTAL CASH ASSETS, CASH EQUIVALENTS & INVESTMENTS	176,905,475.81	100.00%		

SUMMARY

Dubbo Regional Council outperformed the 11am Official Cash Rate market benchmark of 1.50%, with an average annualised return of 1.87% for its At Call investments for the month of May 2017. Council also outperformed the Bloomberg AusBond Bank Bill Index of 1.77% for the month, with an average annualised return of 3.06% for its overall portfolio return, including an average annualised return on Term Deposits and Floating Rate Notes of 3.28%.

On the 22 May 2017 Standards and Poor (S&P) downgraded the credit rating of 23 financial institutions. The following financial institutions within Council's Investment Portfolio were affected:

Financial Institution	Previous Credit Rating	Allowable Holding %	Current Credit Rating	Allowable Holding %	Current Holding %
AMP Bank	A+/Negative/A-1	20%	A/Stable/A-1	20%	5.70%
Bank of Queensland	A-/Negative/A-2	20%	BBB+/Stable/A-2	10%	18.13%
Bendigo and Adelaide Bank	A-/Negative/A-2	20%	BBB+/Stable/A-2	10%	3.67%
Newcastle Permanent Building Society	BBB+/Stable/A-2	10%	BBB/Stable/A-2	0%	1.70%
Teachers Mutual Bank	BBB+/Stable/A-2	10%	BBB/Stable/A-2	0%	0.28%

Previously, when investments were placed with these financial institutions they were in accordance with the Local Government Act, Local Government Regulations and Council's Investment Policy and Strategy. The impact of the credit rating downgrades has changed where the investments held with these financial institutions fit within Council's Investment Policy. The downgrading has affected the allowable level of funds that can be invested with a BBB+ credit rating and has placed Newcastle Permanent Building Society and Teachers Mutual Bank within the BBB category, which is below the credit rating allowable within Council's Investment Policy.

Recent downgrades mean that the current weighting of Bank of Queensland (18.13%) within Council's Investment Portfolio is over the new allowable holding percentage of 10%. With a rating of BBB, the investments held with Newcastle Permanent Building Society (1.70%) and Teachers Mutual Bank (0.28%) are now outside the policy limits. Advice is being sought from CPG Advisory, Council's investment advisor, as to the most appropriate course of action to be taken. Also, the BBB+ (22.94%) and Unrated (2.83%) categories exceed the allowable portfolio credit limit holdings of 20.00% and 2.50%, respectively. On maturity these investments will not be reinvested with those institutions, which will return the portfolio into alignment with the policy.

Council's Investment Policy and Strategy is currently being reviewed to incorporate strategies to negate the impact of the current credit rating downgrades and any future downgrades. In the immediate future, investments that no longer comply with Council's Investment Policy and Strategy will be redeemed on maturity and any funds below investment grade of BBB+ will be grandfathered.



DUBBO REGIONAL
COUNCIL

REPORT: Investment Policy and Strategy Review

AUTHOR: Manager Financial Accounting Services
REPORT DATE: 13 June 2017
TRIM REFERENCE: ID17/996

EXECUTIVE SUMMARY

This report covers the review and update of Council's Investment Policy and Investment Strategy, and recommends the adoption of the draft Policy and Strategy as attached to this report

ORGANISATIONAL VALUES

Customer Focused: This report centres on maximising return from interest on investments to ensure that sufficient revenue is generated to support the adopted budget and service delivery.

Integrity: This report and the proposed Investment Policy and Strategy require the officers delegated to carry out their duties without conflict of interest, and in accordance with the requirements of the Trustee Act, with due diligence.

One Team: The investment of funds carried out by Financial Accounting Services provides necessary revenue to carry out Council's functions.

FINANCIAL IMPLICATIONS

Interest on investment income has already been incorporated into the 2017/2018 Operational Plan. It is not anticipated the charges proposed in the attached draft Investment Policy and Investment Strategy will change the amount of forecasted income from investments.

POLICY IMPLICATIONS

There are no policy implications arising from this report.

RECOMMENDATION

- 1. That the draft Investment Policy July 2017 and the Draft Investment Strategy July 2017 as Appendix 1 and Appendix 2 as attached to this report of the Manager Financial Accounting Services dated 13 June 2017 be adopted.**
- 2. That Council's Investment Policy and Investment Strategy be again reviewed and submitted to Council for determination via Council's Finance and Policy Committee in December 2017.**

Wayne Sonneman
Manager Financial Accounting Services

BACKGROUND

The former Dubbo City Council, at its December 2015 meeting resolved as follows:

“That Council’s Policy in respect of the review of its Investment Policy and Strategy be amended such that effective 2016, the Investment Policy and Strategy be reviewed and submitted to Council for determination, via Council’s Finance and Policy Committee, in July and December annually.”

REPORT

The Investment Policy and Strategy documents (attached as **Appendix 1 and Appendix 2**) have been reviewed with advice from CPG Advisory Pty Ltd.

With the downgrade of 23 Banks, the policy has been changed to require review of downgraded investments to determine what course of action is required. The considerations included in the review of downgraded investments are the extent of the downgrade, the remaining duration of the investment, and the risk of loss of capital if the investment is held.

Advice has been sought from Council’s investment advisor CPG Advisory in relation to the affected Banks within Council’s portfolio, and appropriate action will be taken on receipt of that advice.

The Investment Strategy has been updated with current capital works, and returns updated to March 2017. The Strategy proposes a slight shift towards opportunistic purchase of Floating Rate Notes in anticipation of increases in rates within the next five years, however the existing strategy of heavy weighting towards fixed rate investments will continue.

SUMMARY

The review of the Investment Policy and Strategy has been completed and is now submitted for review and adoption.

Appendices:

- 1 Draft Investment Policy July 2017
- 2 Draft Investment Strategy July 2017



Investment
Policy

July

2017

Dubbo Regional Council – Investment Policy

July 2017

Contents

Contents	2
General	3
Purpose of Document	3
Related Documents	3
Effective Date	3
Definitions	4
Investment Policy	6
Investment Objectives	6
Legislative and Regulatory References	6
Delegation of Authority	7
Prudent Person Standard	7
Ethics and Conflicts of Interest	7
Authorised Investments	7
Prohibited Investments	8
Risk Management Guidelines	8
Investment Advisor	9
Accounting	9
Safe Custody Arrangements	9
Credit Quality Limits	10
Counterparty Limits	11
Performance Benchmarks	12
Investment Horizon Limits	13
Reporting	15
Review of Policy	15

Dubbo Regional Council – Investment Policy

July 2017

General

PURPOSE OF DOCUMENT

The purpose of this document is to establish the framework within which investment principles are to apply to the investment of Council funds. It details:

- Council Funds covered by this Investment Policy;
- Council's objectives for its investment portfolio;
- how investments are to be undertaken;
- the applicable risks to be managed;
- any constraints and other prudential requirements to apply to the investment of Funds having regard to the applicable legislation and regulations governing Council investment;
- the manner in which compliance with the Policy & Strategy will be monitored and reported; and
- appropriate benchmarks for each category of investments.

RELATED DOCUMENTS

This policy statement has been prepared to recognise the legislative requirements and obligations for the investment of Council's funds. The legislative requirements are detailed within this Investment Policy.

Council will comply with investment regulations and directions of the Office of Local Government – which will prevail in the event of inconsistencies with the adopted Policy and Strategy.

EFFECTIVE DATE

This document replaces any previous Investment Policy document approved by Council.

The effective date of this Investment Policy is 26 June 2017 and will be reviewed in July and December each year, or when a change in either regulation or market conditions necessitate a review.

Dubbo Regional Council – Investment Policy

July 2017

DEFINITIONS

Act	<i>Local Government Act, 1993.</i>
ADI	Authorised Deposit-Taking Institutions (ADIs) are corporations that are authorised under the <i>Banking Act 1959 (Commonwealth)</i> to take deposits from customers.
AusBond BBI	Formerly the UBS BBI. The UBS Australia index family was acquired by Bloomberg from Q3 2014, and while branding changed the benchmark is unaltered. The Bank Bill Index represents the performance of a notional rolling parcel of bills averaging 45 days and is the widely used benchmark for local councils and other institutional cash investments.
Bill of Exchange	A bill of exchange is an unconditional order in writing, addressed by one person to another, signed by the person giving it, requiring the person to whom it is addressed to pay on demand, or at a fixed or determinable future time, a sum certain in money to or to the order of a specified person, or to bearer.
BBSW	The Bank Bill Swap reference rate (BBSW) is the midpoint of the nationally observed best bid and offer for AFMA Prime Bank eligible securities. The BBSW is calculated daily. Floating rate securities are most commonly reset quarterly to the 90-day BBSW.
Council Funds	Surplus monies that are invested by Council in accordance with section 625 of the Act
Debenture	A debenture is a document evidencing an acknowledgement of a debt, which a company has created for the purposes of raising capital. Debentures are issued by companies in return for medium and long-term investment of funds by lenders.
FRN	A Floating Rate Note (FRN) is a medium to long term fixed interest investment where the coupon is a fixed margin ("coupon margin") over a benchmark, also described as a "floating rate". The benchmark is usually the BBSW and is reset at regular intervals – most commonly quarterly.

Dubbo Regional Council – Investment Policy

July 2017

General Manager	Refers to the statutory executive of the Council as defined in s335 of the Local Government Act, including where on an Interim or Acting basis, and under any alternative titles.
LGGR	<i>Local Government (General) Regulation 2005 (NSW).</i>
NCD / TCD	Is an investment in an underlying security, being a negotiable certificate of deposit (NCD) where the term of the security is often for a period of 185 days or less (but occasionally longer terms). Short NCDs are generally discount securities, meaning they are issued and on-sold to investors at a discount to their face value. Sometimes also "transferable certificate of deposit" (TCD).
OLG	New South Wales Office of Local Government.
RAO	Responsible Accounting Officer of a council means a member of the staff of the council designated by the General Manager. (LGGR, clause 196)
TCorp	New South Wales Treasury Corporation including TCorp Investment Management , the fund manager for the TCorpIM funds.

Dubbo Regional Council – Investment Policy

July 2017

Investment Policy

INVESTMENT OBJECTIVES

The purpose of this **Policy** is to provide a framework for the optimum investment of Dubbo Regional Council's funds.

While exercising the power to invest, consideration is to be given to the preservation of capital, liquidity and the return of investment. Council therefore has several primary objectives for its investment portfolio:

- Compliance with legislation, regulations, the prudent person tests of the *Trustee Act* and best practice guidelines;
- The preservation of the amount invested;
- To ensure there are sufficient liquid funds to meet all reasonably anticipated cash flow requirements; and
- To generate income from the investment that exceeds the performance benchmarks mentioned later in this document.

Council's Investment **Strategy** will run in conjunction with this Investment **Policy** and will outline:

- Councils current cash flow expectations and the implications for deviations from a long-term liquidity profile;
- Diversification: the allocation of investment type, credit quality, counterparty exposure and term to maturity profile;
- Market conditions and the appropriate responses – particularly relative positioning within the limits outlined in this Policy;
- Relative return outlook, risk-reward considerations, assessment of the market cycle and hence constraints on risk; and
- Appropriateness of overall investment types for Council's portfolio.

LEGISLATIVE AND REGULATORY REFERENCES

All investments are to comply with the following:

- *Local Government Act (1993)*;
- *Local Government (General) Regulation (2005)*;
- Ministerial Investment Order;
- *The Trustee Amendment (Discretionary Investments) Act (1997)* – Section 14;
- Local Government Code of Accounting Practice and Financial Reporting;
- Australian Accounting Standards;
- Office of Local Government *Investment Policy Guidelines*; and
- Office of Local Government *Circulars*

Dubbo Regional Council – Investment Policy

July 2017

DELEGATION OF AUTHORITY

Authority for implementation of the Investment Policy is delegated by Council to the Interim General Manager in accordance with the *Local Government Act (1993)*.

The Interim General Manager has in turn delegated the day-to-day management of Council's investments to the Director of Organisational Services (RAO) and the Manager Financial Accounting Services, who must ensure adequate skill, support and oversight is exercised in the investment of Council funds.

Officers' delegated authority to manage Council's investments shall be recorded and they are required to acknowledge they have received a copy of this policy and understand their obligations in this role.

PRUDENT PERSON STANDARD

The investments will be managed with the care, diligence and skill that a prudent person would exercise. As trustees of public monies, officers are to manage Council's investment portfolios to safeguard the portfolio in accordance with the spirit of this Investment Policy and not for speculative purposes.

ETHICS AND CONFLICTS OF INTEREST

Officers shall refrain from personal activities that would conflict with the proper execution and management of Council's investment portfolio. Officers must disclose any conflict of interest to the Interim General Manager.

Independent advisors are also to declare that they have no actual or perceived conflicts of interest and receive no inducements in relation to Council's investments.

AUTHORISED INVESTMENTS

All investments must be denominated in Australian Dollars. Authorised Investments are limited to those allowed by the Ministerial Investment Order issued in January 2011, currently:

- Commonwealth / State / Territory Government securities e.g. bonds;
- Interest bearing deposits / senior securities issued by an eligible ADI;
- Bills of Exchange (< 200 days duration) guaranteed by an ADI;
- Debentures issued by a NSW Council under *Local Government Act (1993)*;
- Deposits with T-Corp &/or Investments in T-Corp Hour-Glass Funds; and
- Investments grandfathered under the Ministerial Investment Order.

Dubbo Regional Council – Investment Policy

July 2017

PROHIBITED INVESTMENTS

This Investment Policy prohibits the following types of investment:

- Derivative based instruments;
- Principal only investments or securities that provide potentially nil or negative cash flow; and
- Standalone securities issued that have underlying futures, options, forwards contracts and swaps of any kind.

This Policy also prohibits any investment with speculative purposes, including the use of leveraging (borrowing to invest) for an investment. However, nothing in the policy shall prohibit the short-term investment of loan proceeds where the loan is raised for non-investment purposes and there is a delay prior to the expenditure of loan funds.

RISK MANAGEMENT GUIDELINES

Investments obtained are to be considered in light of the following key criteria:

- **Preservation of Capital** – the requirement for preventing losses in an investment portfolio's total value.
- **Credit Risk** – The risk that a party or guarantor to a transaction will fail to fulfil its obligations. In the context of this document it relates to the risk of loss due to the failure of an institution/entity with which an investment is held to pay the interest and/or repay the principal of an investment;
- **Diversification** – the requirement to place investments in a broad range of products so as not to be over exposed to a particular sector of the investment market;
- **Liquidity Risk** – the risk an institution runs out of cash, is unable to redeem investments at a fair price within a timely period, and thereby Council incurs additional costs (or in the worst case is unable to execute its spending plans);
- **Market Risk** – the risk that fair value or future cash flows will fluctuate due to changes in market prices, or benchmark returns will unexpectedly overtake the investment's return;
- **Maturity Risk** – the risk relating to the length of term to maturity of the investment. The longer the term, the greater the length of exposure and risk to market volatilities; and
- **Rollover Risk** – the risk that income will not meet expectations or budgeted requirement because interest rates are lower than expected in future.

Dubbo Regional Council – Investment Policy

July 2017

INVESTMENT ADVISOR

The Council's investment advisor is appointed by the Interim General Manager and must be licensed by the Australian Securities and Investment Commission. The advisor must be independent and must confirm in writing that they have no actual or potential conflict of interest in relation to investment products being recommended and is free to choose the most appropriate product within the terms and conditions of the investment policy. Independence includes receiving no commissions or other benefits in relation to the investments being recommended or reviewed, except as fully rebated to Council, promptly. Council will continue to make all decisions in relation to the placement of investments.

ACCOUNTING

Council will comply with appropriate accounting standards in valuing its investments and quantifying its investment returns.

In addition to recording investment income according to accounting standards, published reports may show a break-down of its duly calculated investment returns into realised and unrealised capital gains and losses, and interest, as required by the Accounting Standards.

Other relevant issues will be considered in line with relevant Australian Accounting Standards, such as discount or premium, designation as held-to-maturity or on a fair value basis and impairment.

SAFE CUSTODY ARRANGEMENTS

Where necessary, investments may be held in safe custody on Council's behalf, as long as the following criteria are met:

- Council must retain beneficial ownership of all investments;
- Adequate documentation is provided, verifying the existence of the investments at inception, in regular statements and for audit;
- The Custodian conducts regular reconciliation of records with relevant registries and/or clearing systems; and
- The Institution or Custodian recording and holding the assets will be:
 - » The Custodian nominated by TCorpIM for Hour-Glass Funds;
 - » Austraclear;
 - » An institution with an investment grade Standard and Poor's, Moody's or Fitch rating; or
 - » An institution with adequate insurance, including professional indemnity insurance and other insurances considered prudent and appropriate to cover its liabilities under any agreement.

Dubbo Regional Council – Investment Policy

July 2017

CREDIT QUALITY LIMITS

The portfolio credit guidelines to be adopted will reference the Standard & Poor's (S&P) ratings system criteria and format - however, references in the previous Minister's Orders also recognised Moody's and Fitch Ratings and any of the three ratings may be used where available.

However, the primary control of credit quality is the prudential supervision and government support and explicit guarantees of the Authorised Deposit Institution (ADI) sector, not ratings.

The maximum holding limit in each rating category and the target credit quality weighting for Council's portfolio shall be:

Long Term Rating Range (or Moody's equivalent)	Maximum Holding
AAA Category	100%
AA Category or Major Bank*	100%
Other A Category	50%
BBB+	20%
Unrated	2.5%

*For the purpose of this Policy, "Major Banks" are currently defined as:

The ADI deposits or senior guaranteed principal and interest ADI securities issued by the major Australian banking groups:

- *Australia and New Zealand Banking Group Limited*
- *Commonwealth Bank of Australia*
- *National Australia Bank Limited*
- *Westpac Banking Corporation*

including ADI subsidiaries whether or not explicitly guaranteed, and brands (such as St George).

Council may ratify an alternative definition from time to time.

Standard & Poor's ratings attributed to each individual institution will be used to determine maximum holdings.

In the event of disagreement between agencies as to the rating band ("split ratings") Council shall use the higher in assessing compliance with portfolio Policy limits, but for conservatism shall apply the lower in assessing new purchases.

Dubbo Regional Council – Investment Policy

July 2017

Should an investment cease to comply with this policy due to a downgrade of the institution, the investment will be reviewed to determine whether it will be disposed of. Factors to be considered are the extent of the downgrade of the issuing institution, the maturity date of the investment, and the risk of default of the issuer.

COUNTERPARTY LIMITS

Exposure to individual counterparties/financial institutions will be restricted by their rating so that single entity exposure is limited, as detailed in the table below.

Limits do not apply to Federal or NSW-guaranteed investments, which are uncapped. It should be noted that the NSW government does not guarantee the capital value or unit price of the TCorp Hour-Glass Funds. Operational cash in or linked to Council's operating cheque account are also excluded from the counterparty limits.

Individual Institution or Counterparty Limits	
Long Term Rating Range (or Moody's equivalent)	Limit
AAA Category ¹	40%
AA Category or Major Bank* ²	30%
Other A Category	20%
BBB+ Category	10%
Unrated	1%

¹ AAA Category includes *TCorp Hour-Glass Cash Facility*, which typically maintains a credit score consistent with a AAA^f rating.

² AA Category also includes *TCorp Hour-Glass Strategic Cash Facility*, which typically maintains a credit score consistent with a AA^f rating.

Dubbo Regional Council – Investment Policy

July 2017

*For the purposes of this Policy, “Major Banks” are currently defined as:

The ADI deposit or senior guaranteed principal and interest ADI securities issued by the major Australian Banking Groups:

- *Australia and New Zealand Banking Group Limited*
- *Commonwealth Bank of Australia*
- *National Australia Bank Limited*
- *Westpac Banking Corporation*

including ADI subsidiaries whether or not explicitly guaranteed, and brands (such as St George).

The unrated category is for investment in Financial Institutions that are community-based within the Dubbo Regional Council area, and the interest rates offered must be competitive with rates offered by other institutions for the same investment amount and term.

For those investments currently held that complied with the investment policies of the former Dubbo City and Wellington Council’s but now do not comply with the newly adopted Dubbo Regional Council Policy, Council will review these to determine whether they will be disposed of. Factors to be considered are the extent of the downgrade of the issuing institution, the maturity date of the investment, and the risk of default of the issuer.

Council may ratify an alternative definition from time to time.

PERFORMANCE BENCHMARKS

The performance of each investment will be assessed against the benchmarks listed in the table below.

It is Council’s expectation that the performance of each investment will be greater than or equal to the applicable benchmark whilst taking into account its risks, liquidity and other benefits.

It is also expected that Council will take due steps to ensure that any investment is executed at the best pricing reasonably possible.

Dubbo Regional Council – Investment Policy

July 2017

Investment	Performance Benchmark	Time Horizon
Funds held in overnight accounts - 11 am Account, Cash Management Accounts, Professional Funds Accounts	11am Official Cash Rate	3 months or less
Short dated bills, deposits issued by financial institutions of appropriate term. Term Deposits of appropriate remaining term, FRN's nearing maturity.	AusBond Bank Bill Index (BBI)	3 months to 12 months
Term Deposits with a maturity date between 1 and 2 Years, FRN's.	AusBond Bank Bill Index (BBI)	1 to 2 years
FRN's, Bonds, Term deposits with a maturity date between 2 and 5 Years (except as otherwise designated on a shorter horizon)	AusBond Composite 2-5 Year Bank Bill Index (BBI)	2 to 5 Years

INVESTMENT HORIZON LIMITS

Council's investment portfolio shall be structured around the time horizon of investment to ensure that liquidity and income requirements are met.

"Horizon" represents the intended minimum term of the investment; it is open for the Investment Strategy to define a target date for sale of a liquid investment.

Once the primary aim of liquidity is met, Council will ordinarily diversify its maturity profile as this will ordinarily be a low-risk method of obtaining additional return as well as reducing the risks to Council's income. However, Council always retains the flexibility to invest as short as required by cashflow requirements or the economic outlook.

Dubbo Regional Council – Investment Policy

July 2017

The factors and/or information used by Council to determine minimum allocations to the shorter durations include:

- » Council's liquidity requirements to cover both regular payments as well as sufficient buffer to cover reasonably foreseeable contingencies;
- » Medium term financial plans and major capital expenditure forecasts;
- » Known grants, asset sales or similar one-off inflows;
- » Seasonal patterns to Council's surplus funds.

Investment Horizon Description	Investment Horizon - Maturity Date	Minimum Allocation	Maximum Allocation
Working capital funds	0-3 months	10%	100%
Short term funds	3-12 months	20%	100%
Short-Medium term funds	1-2 years	0%	70%
Medium term funds	2-5 years	0%	50%
Long term funds	5-10 years	0%	25%

Within these broad ranges, Council relies upon assumptions of expected investment returns and market conditions that have been examined with its investment advisor.

Dubbo Regional Council – Investment Policy

July 2017

REPORTING

Documentary evidence must be held for each investment and details thereof maintained in an investment register. The documentary evidence must provide Council legal title to the investment.

For audit purposes, certificates must be obtained from the banks/fund managers/custodian confirming the amounts of investment held on Council's behalf as at the end of the Financial Year.

All investments are to be appropriately recorded in Council's financial records and reconciled at least on a monthly basis.

A monthly report will be provided to Council. The report will detail the investment portfolio in terms of holdings by maturity, reconciliation of movements by *Financial Statements Note 6* category returns generated for the portfolio compared to the AusBond Bank Bill Index, and comparison with the budget. The monthly report will also confirm compliance of Council's investments within legislative and policy limits. Council may nominate additional content for reporting.

REVIEW OF POLICY

The Investment Policy will be reviewed by Council in July and December each year and as required in the event of legislative change or as a result of significantly changed economic/market conditions. As mandated by the *Minister's Order*, an amended Policy does not take effect until ratified by a resolution of Council.

To the extent that the Policy becomes inconsistent with the regulatory framework, the regulations will prevail.



Investment
Strategy

July

2017

Dubbo Regional Council – Investment Strategy
July 2017

Contents

Contents	2
General	3
Purpose of Document	3
Related Documents	3
Effective Date	3
Investment Strategy	4
Cash flow expectations	4
Diversification	4
Economic Background	5
<i>Return Outlook</i>	5
<i>Term Deposit Market</i>	6
<i>Senior FRNs & Bonds</i>	7
Existing Portfolio Status	7
Proposed Actions	8
Risk Management Guidelines	10
Performance Benchmarks	11
Delegations/Responsibilities	11
Review of Strategy	11

General

PURPOSE OF DOCUMENT

Having outlined the framework for investment in the Investment Policy, this document sets out:

- current market conditions;
- how Council is responding to structure its investment portfolio;
- realistic objectives for the investment portfolio;
- risk management

RELATED DOCUMENTS

This Strategy relates to implementation of the portfolio within the constraints set out in the Investment Policy. It has been prepared to recognise the legislative requirements and obligations for the investment of Council's funds. The legislative requirements are listed in the Investment Policy.

Council will comply with investment regulations and directions of the Office of Local Government, which will prevail in the event of any inconsistencies with published Policy and Strategy.

EFFECTIVE DATE

This document replaces any previous Strategy document approved by Council.

The effective date of this Strategy is 26 June 2017 and will be reviewed semi-annually in July and December, or when a change in either regulation or market conditions necessitates a review.

Investment Strategy

Council's Investment Strategy is set in relation to the following parameters:

Cash flow expectations

Council anticipates the following major capital expenditure in 2017-18:

- Water Supply Services - \$11.6m
- Sewerage Infrastructure Renewals - \$7.8m
- Rural Roads construction and reconstruction \$7.2m
- Urban Roads construction and reconstruction \$11.3m
- Dubbo Regional Airport \$17.66m

These projects are being funded from either loan funds, grants or restricted assets, and will have minimal impact on the overall cash available for investment.

As at 31st March 2017, Council held ~\$16.7m of liquid Senior Floating Rate Notes (FRN's) and bonds, \$17.6m at call, and a further \$23.8m in other working capital (near-term maturities and Notice accounts). Sufficient liquid cash or near-cash is available to meet short term cash flow requirements in addition to these projects should this be required.

Diversification

Council's investments are diversified only within the fixed interest sector: Cash, term deposits and senior securities (bonds and FRNs). It is still dominated by term deposits (75%), although there has been greater diversification into securities in recent quarters.

It is not Council's current intention to diversify further across other asset classes through TCorpIM Growth facilities.

Ratings

Council has an allocation to BBB banks. Aggregate BBB+ range exposure and individual limits on BoQ are exceeded. This heavily constrains new investment in that space and to favours FRNs, given relatively low deposit margins in the higher rated institutions.

This pressure may well continue, with a negative outlook on the Australian government – a downgrade would flow through to major banks. Longer term, downgrades are probable from other agencies.

Economic Background

US 10-year bond yields closed May at 2.21%, down another - 8bp after peaking around 2.60%. While stockmarkets continue to set record highs, bonds are more sceptical that the Trump Administration can organise the complex healthcare and budgetary reforms required to fund its audacious tax and stimulus agenda.

Q1 GDP was weak, at +1.2% (estimated) annualised. Q2 is forecast to show a rebound, but not the clear acceleration in the trend that the Federal Reserve has relied on. Data is mixed – industrial production and employment have been very strong. Unemployment beat a decade low, but with a participation rate 3 points lower than in 2007. Other major economies such as Japan and the UK (despite predictions of doom after their referendum) are also at levels that would be considered full employment, putting pressure on interest rates to start normalising.

The US Federal Reserve has said it would use higher interest rates before other monetary actions such as reducing its holdings of financial assets.

The Eurozone banking system is stabilised, the economies growing and inflation very low but non-negative.

Investors and rating agencies are becoming more nervous about high debt, with downgrades of China (by Moody's) and a number of Australian banks (by S&P).

The Budget passed without surprised, propped up by stronger commodity prices in the near term. It forecast an unlikely surplus in 2021; slippage at mid-year and then in 2018 would again raise the prospect of a sovereign downgrade. This would also drop the major banks to A range (from AA) at S&P and cause cascading bank and semi-government downgrades.

Australian long bonds have rallied even more, diving from near 3% to the current 2.37%. This has dragged deposit rates to record lows. Forecasts of an imminent property correction have coupled with a retracement of the short-lived commodity boom. While trade data has been very strong, it is somewhat of a lagging indicator. Leading indicators like building approvals are problematic. Inflation and wage growth have remained very low.

Economic conditions are likely to again be dominated by Chinese growth, itself largely a function of their choices between stimulus and reform.

Return Outlook

The Federal Reserve minutes referred to low inflation, which can be taken to imply greater need for stimulus, and consideration of backing away from their target of 3x 25bp rate hikes over 2017. So far, markets expect the hikes to continue once a quarter.

The RBA left the cash rate unchanged at 1.5% in May. Their minutes increasingly fret about the property market – acknowledging weakness in

Dubbo Regional Council – Investment Strategy
July 2017

mining states, and the imminent oversupply of rental housing. There was no transition from iron ore and domestic incomes, into inflation and wage growth – *they appear confused*.

The market is positioned for rates to be flat in 2017 and 2018, an outlook which appears reasonable:

Council's return outlook is considerably better. As at March, deposits still had an average term of approximately 1.7 years (having further lengthened in the period of rising yields in late 2016), and returning, on average, 3.3% p.a. This is more than double the official cash rate. The strategy over recent years has made a dramatic difference to Council's income – inevitably as the current deposits mature, this will tend to adjust lower. The decrease in estimated interest income has been incorporated into the forward budget.

Term Deposit Market

Deposit margins briefly traded at quite levels, and Council took the opportunity to lengthen assets.

These have now pared back.

Deposit yields set all-time lows in the quarter, with no fixed rate deposit offering even 3% over 3 years.

With Bank of Queensland consistently the highest rates by some distance, Standard & Poors' downgrade has taken them from high investment grade (A or above) to low investment grade (BBB range).

Council invested heavily in Bank of Queensland at A- rating; it is now closed to new investment due to the downgrade.

Dubbo Regional Council – Investment Strategy
July 2017

Senior FRNs & Bonds

The credit curve, and therefore forwards, are showing a “classic” shape in which:

- New Issues represent strongest value as the curve is quite steep
- Issuers have tended to pay a premium to get new issues placed in volume (around 5bp for majors, sometimes more for regionals)
- Medium term securities are efficiently priced, with no obvious spikes
- At the short and middle end, they trade as enhanced cash and CPG advise that they are sub economic shorter than 2 years when considering the gain or loss implicit in the security price.

With spreads around 20bp tighter than at the last Strategy, target returns on a 2-3 year horizon are not significantly higher than the best deposits.

Council will consider the FRNs of other banks, outside the majors.

CPG’s FRN analytics suggest that the respective curves are relatively fair, with higher spread but greater difficulty extracting capital gains from regional bank FRNs. However, again the new issue discount provides additional value to investors.

Council is unlikely to purchase BBB range FRNs currently.

Where secondary FRN’s can be sourced at a discount, they will be evaluated as a “Held to Maturity” investment. Council reserves the right to sell existing FRNs prior to maturity; if securities are purchased with the intent to sell them, this will be designated in the accounting treatment.

EXISTING PORTFOLIO STATUS

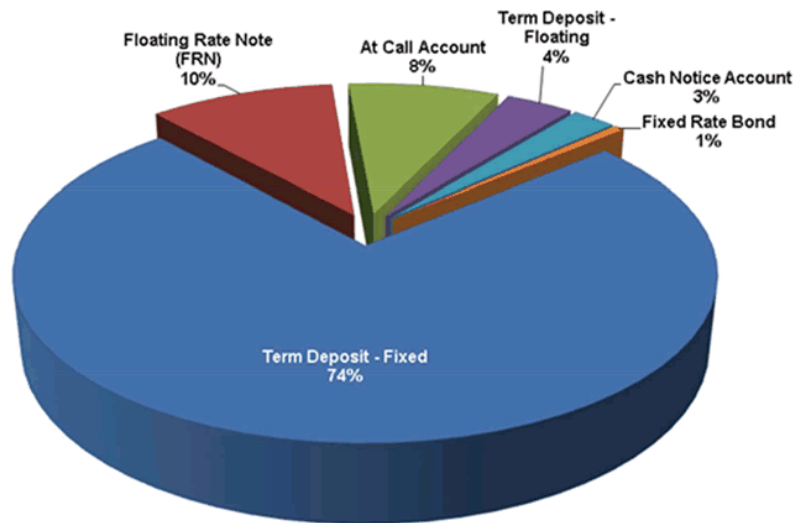
The Strategy throughout the past few years has been to prioritise long-dated deposits ahead of significant cuts to interest rates. Returns in the future will be significantly lower, given the current record low rates and the flat interest rate outlook over coming years.

Historically, the significant portfolio lengthening has reduced income risk, with the higher yields available from long-dated deposits an added benefit.

As at the end of March 2017, Council’s deposits were still yielding 3.29% p.a., an excellent result – this remains close to the highest rate available for a 5 year deposit in the market, from any ADI.

Returns have also been enhanced by other Medium Term investments – the recent purchases of FRNs were secured at wider levels compared to recent years.

Dubbo Regional Council – Investment Strategy
July 2017



All assets comply with the current *Minister's Order*.

PROPOSED ACTIONS

Returns of 3½% are not currently achievable in complying products at a guaranteed yield or volume. Only the higher-risk Growth Facilities at TCorpIM have the potential to offer high returns, and risks remain elevated.

Council's total investment income will continue to fall into FY18, barring an interest rate shock. Maturing assets are being reinvested well below current returns. This reduction in interest income has been incorporated into the forward budgets for the Financial Year 2018 and onwards, with the potential of a cyclical low close to 2% if rates remain flat for a couple of years.

To maximise performance, the intention is to pursue the following actions during this strategy period.

New Investments

- **Cash:** Sourcing high yielding at-call accounts or cash notice accounts, checked against existing accounts or fixed rates.
- **Deposits:** With Bank of Queensland (BBB+ / A3) currently not eligible – A+ Banks can still offer rates that appear attractive relative to interest rate outlook. Floating rate T/Ds are also considered, which would participate in future rate increases.
- **FRNs:** Surplus funds excess to liquidity requirements can be allocated towards 5 year liquid FRNs going forward where returns exceed term deposit rates, in the higher rated names. "A" rated ADIs are favoured as margins have contracted less than the domestic majors. Primary

Dubbo Regional Council – Investment Strategy
July 2017

issues are generally favoured over secondary market offers, although this would be reviewed if spreads widen dramatically.

- Newly issued securities will be evaluated for pricing opportunities relative to deposit margins, which can include private placement FRNs which are considered less liquid (due to their smaller issue sizes).

The ability to transact quickly is critical for new issues. To support this, Council has the ability to utilise existing at-call reserves (to be replenished from subsequent deposit maturities), or sell shorter-dated securities.

There is no intention at this time to invest in the long term (greater than 5 years) investments, being TCorpIM Growth Funds.

Disposals

No disposals of Floating Rate Notes are contemplated at this stage.

RISK MANAGEMENT GUIDELINES

The strategy addresses risk management as outlined below:

Preservation of Capital

Council has already enacted major strategies to manage capital risk, by redeeming from the various credit managed funds and the balanced growth fund through NSW Treasury Corporation in previous years. There are no more “grandfathered” managed funds in the portfolio and no credits of lesser quality than Australian banks. With the current composition of the portfolio consistent with the Minister’s Order, there will be very minimal capital risk going forward.

Credit Risk

Credit rating profile is currently strong. The majority of investments are now rated “A-” or higher. Previously, A or AA rated banks tended to overpay relative to peers, providing a “free lunch” for yield and credit quality. However where higher deposit rates are concerned, lower and unrated ADIs have tended to show a premium more recently.

It will be more difficult to comply with current rating constraints given the downgrades of existing assets, with fewer high rated banks to choose from.

Diversification

Investments are currently diversified within the fixed interest sector – fixed and floating, at-call and senior bonds and FRNs; liquid and non-tradeable, and by term and issuer.

There is no current intention to diversify outside the fixed interest sector.

Liquidity Risk

Council’s portfolio is highly liquid, from at-call accounts, near-term maturities and tradeable FRNs. Approximately 42% matures within 12 months, and so over half of the investment portfolio is accessible at short notice once the FRNs are included.

Council has been in a position to extend the duration of some investments during recent years – sacrificing some liquidity in the portfolio in exchange for income protection and budgeting certainty. The interest rate protection was greatest at the time when deposit yields approached 8%; now, at record lows, duration is considerably lower.

Market Risk

Along with credit risk, market risk has now been substantially reduced by the exit from managed credit. The tradeable instruments (being short-dated major bank FRNs) have extremely low price volatility.

Dubbo Regional Council – Investment Strategy
July 2017

Maturity Risk

Council's long-term investments are primarily in a mix of term deposits and floating rate investments, minimising the effect of maturity risk as there is a regular maturity pattern and spread of maturity dates.

Rollover Risk

Council has reduced this risk through a deposit portfolio duration of 1.7 years. It includes assets maturing as late as 2022.

This is considered a very strong level of protection against rollover risk, and will continue to help anchor the upcoming FY18 income.

Economic weakness can see official cash rates remain low for a period significantly longer than the term of the investments. However, the current duration provides Council with time to plan for lower income.

Council is well within its required limits for working capital and short-term funds, which together account for around 42% of the portfolio.

Longer term holdings are conservative relative to portfolio limits, and there is capacity for further investments as opportunities and available cash permits.

PERFORMANCE BENCHMARKS

Council's overall portfolio (including cash) is currently yielding approximately 1¼% above the benchmark return. Deposits are higher still, at close to 1½% above benchmark - supported by extremely high yields on deposits from prior years ahead of the current interest rate cycle.

This yield is very strong given the high credit ratings targeted. It is almost certain to continue to fall over time, as official interest rates are expected to remain low over the long term which will mean lower rates on reinvestments.

DELEGATIONS/RESPONSIBILITIES

Within the constraints of the Policy, strategic or execution decisions are delegated to the Director Organisational Services and the Manager Financial Accounting Services.

REVIEW OF STRATEGY

The Strategy will be reviewed semi-annually in July and December, or as required in the event of legislative change or as a result of significantly changed economic/market conditions. Council is in regular contact with its advisors and is able to adjust strategy as market conditions dictate.



REPORT: Alcohol Free Zones Wellington

AUTHOR: Director Community Services
REPORT DATE: 16 May 2017
TRIM REFERENCE: ID17/804

EXECUTIVE SUMMARY

There are currently no existing alcohol free zones in Wellington. Zones previously existed between 2005 and 2011 but were not renewed in 2011. Police support for alcohol free zones and incidents of vandalism and anti-social behaviour confirm the need for enforceable alcohol free zones in the Wellington CBD and fringe residential areas.

Alcohol Free Zones are established in accordance with Sections 642 to 649 inclusive of the Local Government Act 1993 and Ministerial Guidelines issued by the then Department of Local Government in February 2009 and cover public roads, footpaths and car parks. Alcohol consumption in public parks and reserves is covered by other sections of the Local Government Act and are not deemed part of alcohol free zones.

Prior to alcohol free zones being implemented, Councils must advertise the proposal and seek submissions from various stakeholders including licensed premises within the zones, local Police and the Anti Discrimination Board as well as the general public. Alcohol Free Zones can operate for a period of four (4) years, 24 hours a day for every day of the week or for specific days and times. By Council resolution, an agreement by Council to lease a section of public area for use as a restaurant under Section 125 of the Roads Act 1993 can override the provisions of an alcohol free zone.

ORGANISATIONAL VALUES

Customer focused: Council is responsible for the safety and welfare of its citizens and visitors and the provision of alcohol free zones is one crime and anti-social preventative measure which Council can implement to fulfil its responsibilities.

Integrity: Council through its various strategies and plans is committed to the safety and welfare of its citizens and visitors and the implementation of alcohol free zones delivers on this commitment and partially fulfils Council's accountability.

One Team: Alcohol free zones are a partnership between Council and Police to establish and for Police to enforce. The general public and various stakeholders are consulted for comment prior to an alcohol free zone being implemented.

FINANCIAL IMPLICATIONS

The costs to implement alcohol free zones principally include advertising and signage. Other ancillary costs can be absorbed into existing budgets for salaries. \$20,000 is allocated in the 2017/2018 budget to cover the costs of introducing the zones in Wellington.

POLICY IMPLICATIONS

There are no policy implications arising from this report. The Alcohol Free Zones would be established in accordance with Sections 642 to 649 inclusive of the Local Government Act 1993 and Ministerial Guidelines issued by the then Department of Local Government in February 2009.

RECOMMENDATION

- 1. That the proposed alcohol free zone to cover public roadways, footpaths and car parks as detailed in Appendices 1 and 2 of the report of the Director Community Services dated 16 May 2017 be adopted.**
- 2. That the period of operation of the alcohol free zone in item 1 above be from 1 October 2017 to 30 September 2021 inclusive for every day of the week, 24 hours per day.**
- 3. That the crime rates in Wellington, community concern over crime and law and order issues as detailed in this report and the low incidences of street drinking as a result of the existing alcohol free zones in the Dubbo Regional Council Local Government Area be used as reasons for the requirement of the alcohol free zone.**
- 4. That the necessary actions in accordance with Sections 642 to 646 of the Local Government Act 1993 inclusive be undertaken to establish the proposed alcohol free zone in item 1 above.**
- 5. That an agreement by Council to lease a section of public area for use as a restaurant under Section 125 of the Roads Act 1993 overrides the provisions of an alcohol free zone.**

David Dwyer
Director Community Services

BACKGROUND

Alcohol Free Zones have operated successfully in areas governed by Dubbo Regional Council since 2005. The incidences of alcohol consumption in public areas since the introduction of alcohol free zones have declined significantly and the zones are fully supported by local Police. Alcohol Free Zones existed in Wellington and Nanima Village between 2005 and 2011 and were supported by Local Police and the community.

There are currently no existing alcohol free zones in Wellington. Police support for alcohol free zones and incidents of vandalism and anti-social behaviour confirm the need for enforceable alcohol free zones in the Wellington CBD and fringe residential areas. Alcohol Free Zones are established in accordance with Sections 642 to 649 inclusive of the Local Government Act 1993 and Ministerial Guidelines issued by the then Department of Local Government in February 2009 and cover public roads, footpaths and car parks.

Alcohol consumption in public parks and reserves is covered by other sections of the Local Government Act and are not deemed part of alcohol free zones. Prior to alcohol free zones being implemented, Councils must advertise the proposal to and seek submissions from various stakeholders including licensed premises within the zones, local Police and the Anti Discrimination Board as well as the general public. Alcohol Free Zones can operate for a period of four (4) years, 24 hours a day for every day of the week or for specific days and times. By Council resolution, an agreement by Council to lease a section of public area for use as a restaurant under Section 125 of the Roads Act 1993 can override the provisions of an alcohol free zone.

Alcohol Free Zones must be advertised to the public prior to implementation and then fully sign posted to make the general public aware that they are in an Alcohol Free Zone and the times that the Zones operate. Sign posting will wherever possible utilise existing sign post poles for things such as parking restrictions. \$20,000 has been allocated in the 2017/2018 budget to cover the costs of advertising and producing and erecting signage.

REPORT

In consultation with local Police, Council staff have developed an alcohol free zone based on the Wellington CBD and fringe residential areas. This zone is described in detail in **Appendix 1** and in diagrammatical form in **Appendix 2**.

The alcohol free zones cover public roads, footpaths and car parks only and does not extend to private property or parks and reserves. Separate legislation exists to cover the consumption of alcohol in parks and reserves. Alcohol free zones may be enforced by any officer of the NSW Police Force or an enforcement officer. An enforcement officer means an employee of a council authorised by the Commissioner of Police for the purpose of section 642 of the Local Government Act. Dubbo Regional Council does not currently have any such enforcement officers.

The establishment of alcohol free zones is covered by Sections 642 to 649 inclusive of the Local Government Act 1993 and Ministerial Guidelines issued by the then Department of Local Government under Clause 646 (1) of the Local Government Act. Requirements under these Sections of the Act and Guidelines include the need to advertise the proposed zone in the local media and invite public submissions for a period of 14 days; forward letters to all licensed premises within the proposed zone and the Local Police and allow 30 days for written submissions/comments on the proposal; and forward a letter to the Anti Discrimination Board allowing 40 days for written comment on the proposal. Following the close of written submissions and comments, Council needs to consider any submissions in making its final determination on the proposed zoning and then advertise the adopted alcohol free zone in the local media for 7 days prior to introducing the zone.

The February 2009 Ministerial Guidelines on Alcohol Free Zones state that every proposal for an alcohol free zone must address the following matters:

Reasons to Support an Alcohol Free Zone
Location of an Alcohol Free Zone
Duration of an Alcohol Free Zone
Consultation with Police

Reasons to Support an Alcohol Free Zone

Alcohol free zones have operated successfully in the Dubbo CBD and West Dubbo commercial areas since 1 January 2002; in the Dubbo Neighbourhood Shopping Centres since 2011 and in the areas around the Dubbo Showground and East Dubbo Sporting Complex since 2015. Zones existed in Wellington and Nanima Village between 2005 and 2011 and were supported by Local Police and the community. Police have previously indicated when the zones were being renewed that they are an effective tool in dealing with anti-social behaviour and criminal activity. The Police have more recently again provided verbal support to all the zones being maintained and to re-introduce a zone in the Wellington CBD environs. The zones together with the CBD Safety Cameras are tools to improve safety in the CBDs of both Dubbo and Wellington.

The Wellington 2025 Community Strategic Plan identified “Reduced Levels of Crime” as a strategy and as a performance indicator as a result of community consultation and comment. This is a clear indication that the community views reduced crime levels as a high priority for Council to address in conjunction with other stakeholders such as the Police and PCYC.

For 2016, the former Wellington Council LGA recorded 95 incidents of assault - domestic violence related, ranking it number 5 in NSW; 83 incidents of assault – non-domestic violence related, ranking it number 4 in NSW; and 358 incidents of malicious damage to property, ranking it number 1 in NSW; and 65 incidents of disorderly conduct. These crimes can be largely influenced by the consumption of alcohol and drugs and any measure to reduce the consumption of alcohol and drugs will assist in the reduction in these crimes.

Location of an Alcohol Free Zone

As per the Local Government Act, the proposed alcohol free zones only cover public roadways, footpaths and car parks. The specific areas to be covered are described and shown in **Appendices 1 and 2** to this report.

Duration of an Alcohol Free Zone

The alcohol free zones are proposed to operate 24 hours per day, 7 days a week from 1 October 2017 to 30 September 2021, both dates inclusive. There is no justification or reason to have a different range of times/dates and the proposed duration and time zones creates consistency.

Consultation with the Police

Local Police have been verbally consulted on the proposal and advised that they would be formally notified in writing of the proposal inviting their comment should it be adopted by Council. Initial indications are that the Police are in agreement with the establishment of and actual areas to be covered by the alcohol free zones detailed in **Appendices 1 and 2**.

Street Dining

When the first alcohol free zones were established back in 2005, Council also made a policy that the service and consumption of alcohol in association with footpath dining should not be overridden by the alcohol free zones to enable outdoor dining to continue and increase.

It is also recommended that Council confirm by resolution its policy that an agreement by Council to lease a section of public area for use as a restaurant under Section 125 of the Roads Act 1993 overrides the provisions of the alcohol free zone.

Appendices:

- 1 Wellington Alcohol free zone one
- 2 Wellington Alcohol Free Zone Two

Proposed Wellington Alcohol Free Zone

All the public roads, footpaths and public car parks in the following designated areas:-

The public car park bounded by Percy, Maughan, Arthur and Swift streets

Lee Street from its southern intersection with Whiteley Street to its northern intersection with Warne Street

Nanima Crescent from its southern intersection with Warne Street to its northern intersection with Percy Street

Showground Road (Renshaw – McGirr Way) from its eastern intersection with the bridge across the Bell River to its western intersection with Nanima Crescent

Percy Street from its southern intersection with Maughan Street to its southern intersection with Maxwell Street

Maxwell Street from its eastern intersection with Percy Street to its eastern intersection with Simpson Street

Maughan Street from its western intersection with Nanima Crescent to its northern intersection with Rygate Street

New Street from its eastern intersection with Arthur Street to its eastern intersection with Rygate Street

Rygate Street from its western intersection with Maughan Street to its northern intersection with Simpson Street

Simpson Street from its northern intersection with Rygate Street to its southern intersection with Maxwell Street

Arthur Street from its southern intersection with Maughan Street to its northern intersection with Maxwell Street

Arthur Street from its northern intersection with Maughan Street to its southern intersection with Warne Street

Swift Street from its eastern boundary to its eastern intersection with Arthur Street

Swift Street from its western intersection with Arthur Street to its eastern intersection with Percy Street

Bank Street from its eastern intersection with Percy Street to its western intersection with Arthur Street

Warne Street from its eastern intersection with Raymond Street to its western intersection with Percy Street

Warne Street from its eastern intersection with Percy Street to its western intersection with the railway line

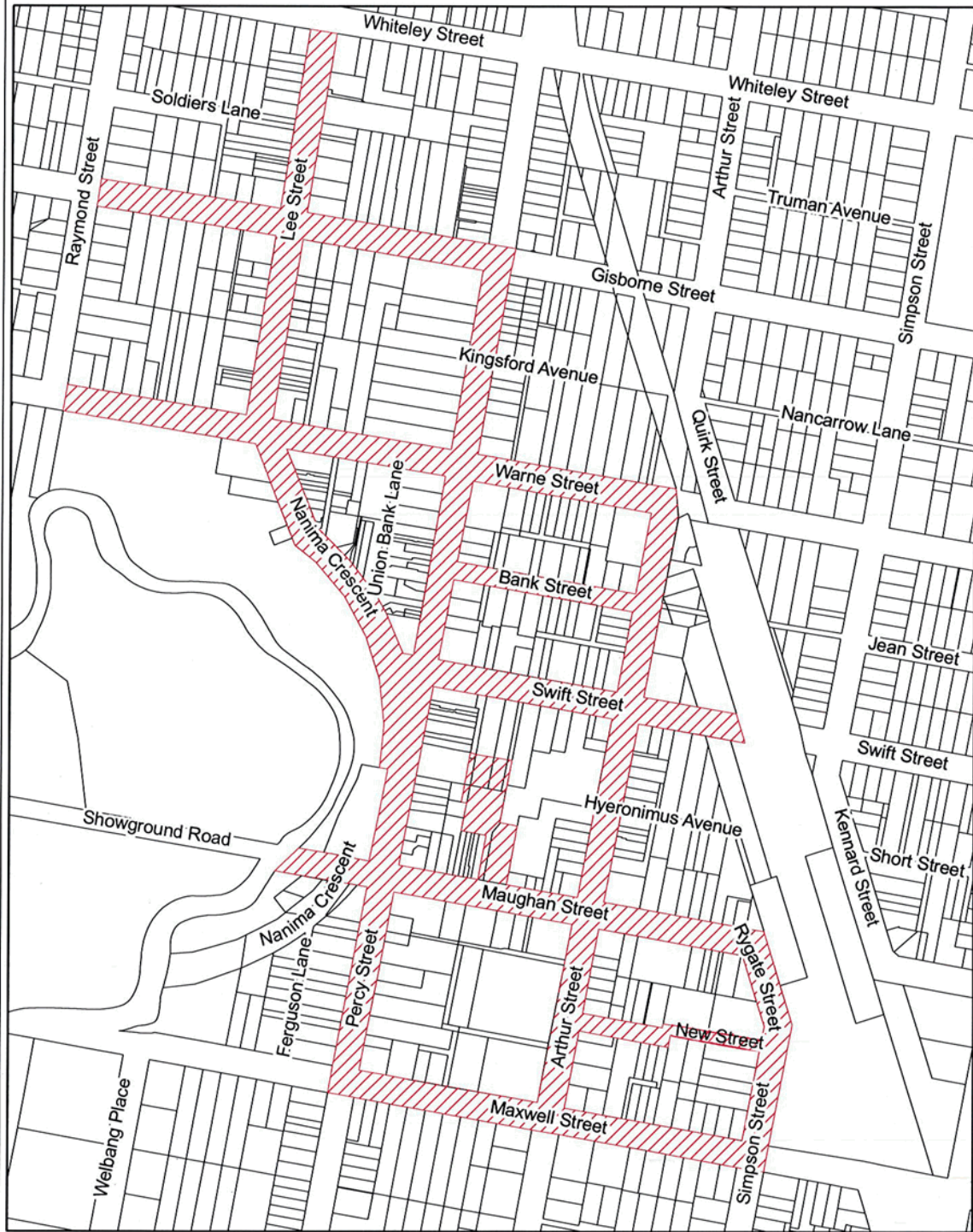
Percy Street from its southern intersection with Gisborne Street to its southern intersection with Nanima Crescent

Gisborne Street from its eastern intersection with Raymond Street to its western intersection with Lee Street

Gisborne Street from its eastern intersection with Lee Street to its western intersection with Percy Street

PROPOSED ALCOHOL FREE ZONES

Zone 8 - Wellington



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DUBBO REGIONAL
COUNCIL

REPORT: Quarterly Review of the 2016/2017 Dubbo Social Plan

AUTHOR: Manager Social Services
REPORT DATE: 30 May 2017
TRIM REFERENCE: ID17/899

EXECUTIVE SUMMARY

This report deals with the implementation of the 2016/2017 Dubbo Social Plan. The actions contained within the Plan are being progressively implemented. It is recommended that the implementation progress of the 2016/2017 Social Plan be noted.

ORGANISATIONAL VALUES

Customer Focused: Council is responsible for the social justice and welfare needs of its citizens and visitors. The Dubbo Social Plan assists in providing these requirements.

Integrity: Council through a range of plans is committed to providing social justice and welfare needs to its citizens and visitors. The implementation of various strategies and actions contained in the Dubbo Social Plan assists in this commitment.

One Team: The Dubbo Social Plan and the strategies and actions contained therein are a partnership between Council and a range of stakeholders to ensure that these actions are being implemented.

FINANCIAL IMPLICATIONS

There are no financial implications arising from this report.

POLICY IMPLICATIONS

There are no policy implications arising from this report.

RECOMMENDATION

That the information contained within the report of the Manager Social Services dated 30 May 2017 be noted.

John Watts
Manager Social Services

REPORT

Each quarter, a report will be submitted on the progress of the implementation of the Dubbo Social Plan to the Finance and Policy Committee for consideration. This report covers the period from 1 March 2017 to 31 May 2017.

Appendix 1 is a report on the implementation of the 2016/2017 Dubbo Social Plan. The actions of the Plan are being progressively implemented and it is recommended that the quarterly review be noted.

Appendices:

- 1 DRC Social Plan update May 2017

SOCIAL PLAN

Objective Statement

To foster and encourage the development of a wide range of high quality services and facilities to meet the social and welfare needs of the residents of and visitors to the City particularly those who are disadvantaged.

Key Performance Indicators

- * The percentage of residents who rate quality and range of social services as satisfactory has increased.

Survey to be undertaken in July 2017.

- * The percentage of children entering Kindergarten who are fully immunised.

Survey to be undertaken in July 2017.

- * The levels of crime in Dubbo do not increase each year.

Assault: ranked 10 with 299 offences, increased 18 spots.
 Assault DV related: ranked 18 with 305 offences, dropped 5 spots.
 Steal from person: ranked 9 with 45 offences, increased 4 spots.
 Break and enter - dwelling: ranked 4 with 647 offences, increased 6 spots.
 Break and enter - non dwelling: ranked 14 with 197 offences, dropped 1 spot.
 Steal from motor vehicle: ranked 1 with 867 offences, no change.
 Motor Vehicle Theft: ranked 1 with 255 offences, increased 6 spots.
 Sexual assault: ranked 21 with 46 offences, dropped 8 spots.
 Robbery without weapon: ranked 9 with 8 offences, drop 7 spots.
 Steal from dwelling: ranked 8 with 273 offences, increased 17 spots.
 Steal from Retail Store: ranked 3 with 366 offences, increased 2 spots.
 Fraud: ranked 20 with 297 offences, increased 7 spots.

Malicious damage to property: ranked 9 with 709 offences, dropped 3 spots.

Strategy	Performance Target	Actions(Statement of Means)	By When	Resp.
Children residing in and visiting Dubbo have access to a range of quality care, educational, health and social facilities and services.	The percentage of children fully immunised is at least 97%.	Hold twelve (12) immunisation clinics per annum.	Monthly	DOCS
	99% children fully immunised.	Eleven (11) clinics held to 31 May 2017.		
		Maintain membership of the Western NSW Local Health Network Immunisation Advisory Committee.	Ongoing	DOCS
		Committee disbanded.		
	No decrease in the availability of child care places in Dubbo	Maintain membership of the Communities For Children Committee	Ongoing	MSS
	No decrease	MSS continues to be a member of this Committee.		
		Monitor the availability of State And Federal Government capital and recurrent funding for additional preschool places.	Ongoing	MSS
		Monitoring ongoing.		
		Encourage more participation by community groups in events held for children.	Ongoing	MSS

		MSS participates in a range of activities that engage the community to participate in children's events.		
		Promotion of the need for the community to support families by participating in family fun days.	Ongoing	MSS
		MSS actively promotes family fun days within the community.		
		Monitor funding availability for accessible playground equipment.	Ongoing	MSS
		Funding monitored.		
		Report to Council in June each year on the status of childcare in Dubbo	June 2017	MSS
		Report prepared for June Finance and Policy meeting.		
		Monitor impact of Family Day Care ratio changes.	Ongoing	MSS
		No considerable impact made on numbers attending Family Day Care.		
		Develop strategies for Family Day Care to recruit more Educators.	Ongoing	MSS
		FDC have held two prospective educator information sessions. FDC have advertised via flyers and through Early Education Support Group.		
Young people residing in and visiting Dubbo have access to a range of quality care, educational, health and social facilities and services.	No examples of youth issues being presented to and considered by Council without reference to the Youth Council.	Refer the Draft 2017/2018 Dubbo City Council Delivery Plan to the Youth Council for comment.	Nov 2016	MSS

	Any matters affecting young people are referred to Youth Council.	The Youth Council have reaffirmed their support of placing a Trainee in the Social Services Branch of the Community Services Division. The proposal has not been adopted by Council for future year's budget considerations.		
	At least 1 road safety campaign is held each year to target young people	YDO to hold road safety campaign with Dubbo City Council's Road Safety Officer.	May 2017	RSO/ YDO
	Campaign completed.	RSO and YDO held a bike safety campaign at the Dubbo Public School on 16/5/17.		
	The percentage of young people who rate quality and range of youth services and facilities as satisfactory is at least 90%.	Undertake a survey of young people every 2 years to gauge the satisfaction level of youth services and facilities in Dubbo.	July 2017	MSS
	Survey to be undertaken in July 2017.	Survey to be undertaken in July 2017.		
	No decrease in services available to young people in the community.	Encourage and assist young people to apply for funding to hold youth friendly events in Dubbo.	Ongoing	MSS
	No decrease in services.	Dubbo City Youth Council in partnership with Skate Park users has applied and been successful in gaining \$2000 to contribute towards upgrades to the skate park. Dubbo City Youth Council raised \$59,430 in ticket sales for the Westview Drive-in event during Youth Week 2017. Most of the funding was used to cover the cost of running the event.		
		Work with Dubbo Youth Council, Midnite Cafe committee, young people and stake holders to re-establish and promote the Midnite Cafe in Dubbo.	Ongoing	YDO

		YDO continuing to support Midnite Cafe with project support and funding opportunities. The Youth Council run successful monthly events in partnership with the Midnite Café Committee.		
		Work with Dubbo Sexual Health and Youth Council to promote a sexual health campaign aimed at young people getting tested for STIs.	Ongoing	YDO
		Dubbo Regional Council partnered with Dubbo Sexual Health and Family Planning NSW to run the Hump Day promotion as well as running the Pee for 3 sexual health campaign during Youth Week 2017.		
		Work with service providers to engage young people in activities in identified disadvantaged areas within the Dubbo Community.	Ongoing	YDO
		YDO is working with a group of young people identified by Police as at risk of future entering juvenile justice. The work is supported by the Dubbo Children and Prison Program in partnership with other agencies in the Dubbo community.		
		Provide funding in the 2017/2018 budget for Youth Week and participate in the provision of activities and events during Youth Week.	Feb 2017	MSS
		Funding for Youth Week is in the draft 2017/18 Budget.		
		Provide at least one workshop each school term at the Western Plains Cultural Centre aimed at school students.	Ongoing	MGS
		Western Plains Cultural Centre provided school holiday workshops.		

		Continue to be an active member of the Dubbo Youth Interagency.	Ongoing	MSS / YDO
		YDO is Chairperson for the Youth Interagency. The meeting regularly attracts a large number of up to 50 people.		
Women residing in Dubbo suffer no gender disadvantage and have equal access to the Council's services and facilities.	No examples of Council services and facilities being identified as discriminating against women.	Support community awareness campaigns and initiatives on women's issues.	Ongoing	MSS
	No examples	All campaigns supported. Successful Reclaim the Night event held on 28 October 2016.		
	Reduction in Domestic Violence against women	Support strategies to address violence against women in the State Plan, Dubbo 2036 Plan and the Dubbo Management Group Action Plan.	Ongoing	MSS
	Domestic Violence crime statistics provided in December and June.	All strategies supported. The Manager Social Services is a member of the Domestic Violence Senior Officers Group and the Dubbo Violence Prevention Collective.		
Older people residing in and visiting Dubbo have access to a range of quality care, educational, health and social facilities and services.	No decrease in availability of aged care accommodation in Dubbo	To monitor the supply and demand for the full range of accommodation for older people. To monitor the supply and demand for nursing home and dementia care accommodation and if appropriate to lobby the Federal Government for more places in Dubbo. To continue to participate in planning with all agencies for the provision of such services.	Ongoing	MSS
	No decrease.	Supply and demand monitored. Manager Social Services continues to participate in planning activities.		

	The percentage of seniors who rate quality and range of senior's services and facilities as satisfactory is at least 90%.	Undertake a survey of older people every two (2) years to gauge the satisfaction level of services and facilities in Dubbo.	July 2017	MSS
	Survey to be undertaken in July 2017.	Survey to be undertaken in July 2017.		
		Encourage more community participation in events.	Ongoing	MSS
		MSS participates in a range of community events.		
		Promote the availability of Community Transport and other services available for older people.	Ongoing	MSS
		Services promoted.		
		To provide one road safety campaign per annum aimed at older people.	Ongoing	RSO
		Regular road safety presentations are delivered throughout the year to Dubbo Seniors groups. General road safety, pedestrian safety and community mobility presentations were delivered to seniors. Seniors 'Stepping On' presentations conducted on 8/3/17, 4/4/17 and 8/5/17 by the Road Safety Officer.		
		Support strategies to address crime against older people in the State Plan, Dubbo 2036 Plan and the Dubbo Management Group Action Plan.	Ongoing	MSS
		All strategies supported. The Manager Social Services is a member of the Domestic Violence Senior Officers Group and the Dubbo Violence Prevention Collective.		

People with disabilities have equal access to services and facilities and can gain access to places and buildings.	No examples of access issues being considered and resolved by Council without reference to the Community Services Committee.	Monitor the provision of respite care, day care programs and for accommodation for people with disabilities and lobby governments for additional funding for this care.	Ongoing	MSS
	No examples.	Monitoring ongoing. The Youth Development Officer is a member of the Western Interagency. The Interagency investigate issues related to Respite Care, Day Care Programs and accommodation for people with disabilities.		
	No examples of Council or major private/public developments which are outside Council's access guidelines, policies and development control plans being approved without Community Services Committee input.	Support initiatives to address gaps in services as identified by the Western Interagency.	Ongoing	MSS
	No examples	Initiatives supported. Youth Development Officer is a member of the Western Interagency. Strategies contained in Council's Disability Inclusion Plan are being implemented.		
		Raise community awareness of education and employment opportunities for people with disabilities through the media such as radio and newspapers.	Ongoing	MSS
		Manager Social Services participates with the Department of Family & Community Services (FACS) in planning activities.		

Aboriginal people residing in Dubbo have access to a range of quality care, educational, health and social facilities and services.	No examples of Council decisions or actions being discriminatory to Aboriginal people.	Continue liaison with the Dubbo Aboriginal Working Party (DACWP) on matters affecting Aboriginal people. Continue to auspice funding allocated to DACWP.	Ongoing	MSS
	No examples	Liaison continuing. DACWP funds continue to be auspiced. Advice on Council projects to include Heritage trail for an Aboriginal history trail, dual naming of Macquarie River/Wambuul & Victoria Park/Wingewarra.		
	The percentage of Council's workforce that is Aboriginal increases.	Continue to involve the local Aboriginal Community in decision making processes by including membership on various Committees and Working Parties.	Ongoing	MSS
	Currently 6.9%	All initiatives supported. The Manager Social Services is a member of the Dubbo Management Group Committee, the Domestic Violence Senior Officers Group and the Dubbo Violence Prevention Collective.		
		Continue to participate & support the Dubbo Koori Interagency Network (DKIN).	Ongoing	ALO
		Liaison continuing. DKIN funds continue to be auspiced for NAIDOC Week in September.		
		Support with organising the Red Ochre Festival	Dec 2016	ALO
		The Wambuul Freshwater Festival was held in January 2017.		
		Continue to participate and support the Dubbo Local Aboriginal Lands Council (DLALC)	Ongoing	ALO

		DLALC continues to be supported through events and other opportunities.		
		Continue to support all Aboriginal Medical Centres & Aboriginal Health initiatives in Dubbo subject to ALO's availability.	Ongoing	ALO
		Support provided through DACWP on Dubbo Regional Aboriginal Health Service (DRAHS).		
		Continue to participate and support the Dubbo Aboriginal Women's Advisory Group Family Planning NSW (AWAG).	Ongoing	ALO
		Liaison continuing.		
		Participate and Support all organisations with NAIDOC events/activities subject to ALO's availability.	Oct 2016	ALO
		DKIN to hold an extensive NAIDOC program in September 2017. ALO is a member of the Planning Sub Committee to coordinate events. Aboriginal Liaison Officer is a member of the Interagency and regularly attends meetings.		
		Participate and Support all organisation with National Apology & Sorry Day, National Reconciliation Week, National Close the Gap Day, other events/activities subject to ALO's availability.	Oct 2016	ALO
		NAIDOC events to be held in September 2017. Aboriginal Liaison Officer will support these events as part of the organising committee.		
		Participate and Support Apollo House with activities subject to ALO's availability.	Ongoing	ALO
		Ongoing.		

		Participate & Support Dubbo Aboriginal Elders groups with events/activities subject to ALO's availability.	Ongoing	ALO
		Liaison continuing, advise Elders Groups of upcoming events.		
		Liaise and support Aboriginal Elders with Welcome & Acknowledgement to Country subject to ALO's availability.	Ongoing	ALO
		Liaison continuing between Elders and DLALC for Welcome to Country, escort Elders to events.		
		Liaise with Western Plains Cultural Centre and Dubbo Aboriginal Community Working Party to create a permanent Aboriginal Exhibition Area within the Centre, also encourage more Aboriginal participation at the Centre	June 2017	ALO
		Liaison continuing.		
People from Non English Speaking Background residing in Dubbo suffer no racial disadvantage or discrimination.	No examples of racial discrimination by Council or by the community.	Continue to work with the Committee established to organise the Multicultural Festival.	Ongoing	MSS
	No examples.	Council has allocated \$15,000 for the 2017 Festival. The Festival will be held on the 9/9/17. Manager Social Services assists Committee's planning and staging of events.		
		Family Day Care and Rainbow Cottage in association with other Childcare Centres work to conduct multicultural activities. Eg Harmony Day	Ongoing	MSS
		Harmony Day activities held at Rainbow Cottage and Family Day Care.		

		Involve the CALD population with the Council's Sister City Program.	Ongoing	MSS
		Council's Sister City Officer has formed a partnership with the Multicultural Festival Advisory Committee.		
Residents and visitors to Dubbo have access to good quality medical and hospital services and facilities.	No examples of decrease in the number and range of qualified medical personnel available in Dubbo.	Continue to liaise with the Council's Manager City Development and Communication and Manager Western NSW Local Health Network on the initiation of programmes to attract and retain medical practitioners and specialists.	Ongoing	DOCS
	No decrease identified.	Liaison undertaken.		
		Lobby the State Government for increased recurrent funding and total redevelopment of Dubbo Base Hospital.	Ongoing	DOCS
		Lobbying undertaken. Funds of \$91.3M provided by the Commonwealth and NSW State Governments for stages 1 and 2 of the hospital redevelopment, which are now completed. Stages 3 and 4 approved and are under construction.		
The personal and property safety of residents and visitors to Dubbo is secure.	No increase in the levels of crime reported for 2016.	Undertake the strategies in the Local Crime Prevention Plan.	Ongoing	MSS

	<p>Assault: ranked 10 with 299 offences, increased 18 spots. Assault DV related: ranked 18 with 305 offences, dropped 5 spots. Steal from person: ranked 9 with 45 offences, increased 4 spots. Break and enter - dwelling: ranked 4 with 647 offences, increased 6 spots. Break and enter - non dwelling: ranked 14 with 197 offences, dropped 1 spot. Steal from motor vehicle: ranked 1 with 867 offences, no change. Motor Vehicle Theft: ranked 1 with 255 offences, increased 6 spots. Sexual assault: ranked 21 with 46 offences, dropped 8 spots. Robbery without weapon: ranked 9 with 8 offences, drop 7 spots. Steal from dwelling: ranked 8 with 273 offences, increased 17 spots. Steal from Retail Store: ranked 3 with 366 offences, increased 2 spots. Fraud: ranked 20 with 297 offences, increased 7 spots. Malicious damage to property: ranked 9 with 709 offences, dropped 3 spots.</p>	<p>2015-2018 Dubbo Crime Prevention Plan endorsed by the State Government. Applications for funding have been made for Dubbo and Wellington.</p>		
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		Meet with the local Superintendent of Police quarterly.	Ongoing	DOCS
		3 meetings held to date.		
Residents and visitors to Dubbo have good access to high quality general social and welfare services and facilities.	No examples of social issues being considered by Council without referral to the Community Services Committee.	Continue to provide financial assistance to the Neighbourhood Centre in the 2017/2018 budget.	May 2017	DOCS
	No examples.	\$160,000 proposed in 2017/2018 forward budget.		
Residents have access to a quality, convenient, affordable and accessible public transport system.	No examples of genuine public demand for public transport not being met.	Continue to monitor the provision of public transport in Dubbo.	Ongoing	MSS
	No examples.	Monitoring ongoing.		



DUBBO REGIONAL
COUNCIL

REPORT: 2017-2020 Dubbo Regional Council Disability Inclusion Action Plan

AUTHOR: Manager Social Services

REPORT DATE: 30 May 2017

TRIM REFERENCE: ID17/900

EXECUTIVE SUMMARY

In 2014, the NSW Parliament passed the Disability Inclusion Act, which sets out the need for the NSW Disability Inclusion Plan and the need for each government department, agency and local Council to develop a Disability Inclusion Plan. The 2017-2020 Dubbo Regional Council Disability Inclusion Action Plan endeavours to assist in the removal of barriers so that people with a disability have a better opportunity to live a meaningful life and enjoy the full benefits of membership in the community. This Plan was developed through feedback and consultation with communities in the Dubbo Regional Council area. It is recommended that the 2017-2020 Dubbo Regional Council Disability Inclusion Action Plan as presented be adopted.

ORGANISATIONAL VALUES

Customer Focused: Council's responsibility is to ensure that all our services, outcomes and facilities along with those activities we partner in are delivered inclusively. The 2017-2020 Dubbo Regional Council Disability Inclusion Action Plan assists to ensure this occurs.

Integrity: Council through a range of plans is committed to providing social justice and welfare needs to its citizens and visitors. The implementation of various strategies and actions contained in the 2017-2020 Dubbo Regional Council Disability Inclusion Action Plan assists in this commitment.

One Team: The 2017-2020 Dubbo Regional Council Disability Inclusion Action Plan and the strategies and actions contained therein are a partnership between Council and a range of stakeholders to ensure that these actions are being implemented.

FINANCIAL IMPLICATIONS

There are no financial implications arising from this report.

POLICY IMPLICATIONS

There are no policy implications arising from this report.

RECOMMENDATION

That the 2017-2020 Dubbo Regional Council Disability Inclusion Action Plan as presented be adopted.

John Watts
Manager Social Services

REPORT

In 2014, the NSW Parliament passed the Disability Inclusion Act, which sets out the need for the NSW Disability Inclusion Plan and the need for each government department, agency and local Council to develop a Disability Inclusion Plan. The 2017-2020 Dubbo Regional Council Disability Inclusion Action Plan endeavours to assist in the removal of barriers so that people with a disability have a better opportunity to live a meaningful life and enjoy the full benefits of membership in the community.

The goals included in this Plan are:-

- Developing positive community attitudes towards people with a disability.
- Creating a more liveable community for people with a disability.
- Providing equal access to employment within Council for people with a disability.
- Providing appropriate service information for people with a disability.

This Plan focuses on the services and facilities provided by Dubbo Regional Council and the actions which can contribute towards the goals of the Plan.

Dubbo Regional Council through the provision of the 2017-2020 Dubbo Regional Council Disability Inclusion Action Plan is committed to striving for an inclusive society and advocating for equal rights for all within our communities.

This Plan was developed through feedback and consultation with communities in the Dubbo Regional Council area.

Appendices:

- 1 2017-2020 Dubbo Regional Council Disability Inclusion Action Plan



2017-2020 DUBBO REGIONAL COUNCIL DISABILITY INCLUSION ACTION PLAN



Table of Contents

1. Public Statement of Commitment to Disability Inclusion
2. Overview and Vision
3. Policy and Legislative Context
4. Community Profile
5. Strategies and Actions
6. Appendix
 - a. Council Staff Abbreviations
 - b. Disability Statistics
 - c. Definitions



PUBLIC STATEMENT OF COMMITMENT TO DISABILITY INCLUSION

Dubbo Regional Council through the provision of the 2017-2020 Dubbo Regional Council Disability Inclusion Action Plan is committed to striving for an inclusive society and advocating for equal rights for all within our communities.

It is our hope that the functions and outcomes of this plan will improve awareness of access needs within our community related to Council and broader community access and wellbeing. Council's goal is to ensure that all our services, outcomes and facilities along with those activities we partner in are delivered inclusively.

It is the commitment of all Council staff to execute this Plan.

This Plan was developed through feedback and consultation with communities in the Dubbo Regional Council area.



OVERVIEW AND VISION FOR THE DOCUMENT

2. Mission Statement

Dubbo Regional Council through the provision of the 2017-2020 Dubbo Regional Council Disability Inclusion Action Plan is committed to striving for an inclusive society and advocating for equal rights for all within our communities.

3. Goals of the Disability Inclusion Action Plan

The goals included in this Plan are:-

- Developing positive community attitudes towards people with a disability
- Creating a more liveable community for people with a disability
- Providing equal access to employment within Council for people with a disability
- Providing appropriate service information for people with a disability

This Plan focuses on the services and facilities provided by Dubbo Regional Council and the actions which can contribute towards the goals of the Plan.



POLICY AND LEGISLATIVE CONTEXT

The NSW Government released its Disability Policy Framework in 1998, which recommended that all Local Government Areas (LGAs) should develop and implement their own individual Disability Policy and Action Plans. The objectives of Dubbo Regional Council's Disability Inclusion Action Plan are consistent with the objectives of the following government regulations and polices:

Commonwealth Disability Discrimination Act 1992

- i. Aims to eliminate as far as possible, discrimination against persons on the grounds of disability; and
- ii. Ensures that people with a disability have the same rights to equality as the rest of the community.

Environmental, Planning and Assessment Act 1979

- i. Defines when approval is needed for an activity

Human Rights and Equal Opportunity Commission Act 1986

- i. Aims to develop a declaration on the rights of the child, the rights of people with a mental or physical disability and the elimination of all forms of intolerance and discrimination based on religion or belief; and
- ii. Aims to develop an international covenant on Civil and Political rights and the rights of the child.

NSW Disability Services Act 1993

- i. Requires most State Government agencies to develop Disability Action Plans.
- ii. To design and administer programs to achieve positive outcomes for persons with a disability including increased independence, employment opportunities and integration into the community.

Building Code of Australia

- i. Defines access requirements for people with disabilities; and
- ii. Includes Australian Standard 1428.x - Design for access and mobility, hearing, transport etc.

NSW Anti-Discrimination Act 1977

- i. Aims to make discrimination on the grounds of disability (along with other grounds) unlawful.

Local Government Act 1993

- i. Provides the legal framework for an effective, efficient, environmentally responsible and open system of Local Government in New South Wales; and
- ii. Requires Council to provide appropriate services and facilities for the community

NSW Government State Plan 2006

- i. Under Fairness and Opportunity is the goal “Opportunity and Support for the Most Vulnerable” including “Increased employment and community participation for people with Disabilities”

Anti-Discrimination, Harassment and Equal Opportunity Policy Nov 2016

In addition the Dubbo Regional Council has an Anti-Discrimination, Harassment and Equal Opportunity Policy November 2016 which aims to provide an environment where employees and others in the workplace are treated fairly and with respect, and are free from unlawful discrimination, harassment, vilification and victimisation. Council aims to ensure that in the application of all human resource policies, practices and procedures, no unlawful discrimination takes place and that all workers enjoy equal access to opportunities within Council. Council also aims to create a work environment which promotes positive working relationships.



COMMUNITY PROFILE

Dubbo Regional Council

Dubbo Regional Council Local Government Area was founded in May 2016 and is a vast geographical region of over 7,500 square kilometres. There are over 50,000 people in the region which is centred on Dubbo and includes the town of Wellington and a number of smaller communities. People in the region view Dubbo as their centre for a range of services including business, medical, educational and recreational but each centre also has a range of services available to their inhabitants and visitors. Dubbo Regional Council is responsible for maintaining and improving services for people right across the region.

Disability

People with a disability make up around 20% of the Australian population. Disability may be acquired at birth or early in life, or may be the result of accident, illness or injury throughout life or as a result of getting older. People experience a range of impacts due to their disabilities, with over 6% of the population experiencing profound or severe disability. Disability is caused by a range of conditions, including intellectual, physical, cognitive, sensory, neurological impairments or mental illness and as we age more people are having to cope with disabilities.

There are around 2,500 people (see Appendix which is for statistics for both former Dubbo and Wellington Councils) who are profoundly disabled in the Dubbo Region. In addition around 4,500 people act as carers to people with some form of disability. Increasingly as the population ages, many elderly people are moving into the disabled category and require similar services and access to people who are disabled.

Access to Premises

The Disability (Access to Premises - Buildings) Standards 2010 (Premises Standards) commenced on 1 May 2011. These standards mean that buildings must comply with regulations under the Building Code of Australia. New buildings or those undergoing significant refurbishment or alteration must be made accessible, unless giving access would impose an unjustifiable hardship. Building designers, builders, owners, lessees and users of premises also have responsibilities and rights under the Disability Discrimination Act 1992.

Accessible Bus Stops

The Disability Standards for Accessible Public Transport (DSAPT) require all transport infrastructure (including bus stops, ferry wharves) to be fully accessible by 2022. Councils are responsible for some of these facilities. The provision of fully accessible bus stops may reduce the risk of potential claims to the Australian Human Rights Commission and demonstrates a council's commitment to providing liveable communities.

Pedestrian Access and Mobility

Councils have a responsibility to provide safe, convenient and connected pedestrian routes, which encourage people to walk rather than use their cars. Many councils prepare (hyperlink) Mobility Maps (PDF, 870KB) which identify safe walking routes in their area. Roads and Maritime Services offers several funding programs for NSW Councils to assist them.

Inclusive Society

Each person should have the right to full and effective participation in an inclusive society. An inclusive society benefits the whole community not just people with a disability. Inclusion reduces disadvantage, isolation and discrimination. It also has positive impacts across all aspects of life, including health, welfare, education and employment.

Need for a Disability Inclusion Plan

In 2014, the NSW Parliament passed the *Disability Inclusion Act*, which sets out the need for the NSW Disability Inclusion Plan and the need for each government department, agency and local council to develop a Disability Inclusion Plan. The 2017-2020 Dubbo Regional Council Disability Inclusion Action Plan endeavours to assist in the removal of barriers so that people with a disability have a better opportunity to live a meaningful life and enjoy the full benefits of membership in the community.

Services in the Dubbo Regional Council Area

In the Dubbo Regional Council area there are approximately 13 services that provide assistance to approximately 2,500 people with a profound disability and many others with lesser disabilities. It is therefore vital that Council and the community as well as community based organisations cater for the needs of people with a disability.

Better Access to Council Services

Through the development and application of this Plan the Council hopes to improve the situation of people with disabilities in the Dubbo Regional Council area. We hope people will be more aware of the services that are available to them and make more use of them. We also expect more feedback so we can improve the services and make them more inclusive.

Improving Access

One of the outcomes of the Plan will be to improve access to council facilities and services. Those who benefit most from making our community more accessible are people with disabilities, parents with prams, delivery people, business owners, shopkeepers, emergency services, cleaners, maintenance staff, tourist operators, carers and many others. In reality the whole community benefits from good access to community facilities and services.

Disability and Tourism

As a major regional hub and a tourist destination the Dubbo Regional Council area has over 1 million visitors per year. Given the percentages, well over 100,000 would have some form of a disability. It is important therefore for the local tourist operators and attractions to provide high quality disability services. Fortunately the Dubbo Regional Council area is well served by hotels, motels, food outlets shopping malls and parks where people with a disability can take advantage of the facilities to make their trips more pleasant. Dubbo Regional Council has a major role to play in providing good facilities but also encouraging businesses in the city to maintain their facilities at a high level.



STRATEGIES AND ACTIONS

1

Strategy	Actions (Statement of Means)	By When	Responsibility – see Appendix 1 for Abbreviations	Actions Taken at
The community has positive community attitudes towards people with a disability.	Ensure the Dubbo Neighbourhood Centre & Wellington Information & Neighbourhood Services' Directories are updated regularly.	July each year.	MSS CSC	
	Ensure the Council's Social Plan addresses issues of disability raised by the community.	July each year.	MSS CSC	

Strategy	Actions (Statement of Means)	By When	Responsibility – see Appendix 1 for Abbreviations	Actions Taken at
	Support and promote various community events for people with a disability.	Ongoing.	MSS CSC	
	Restructure the Community Services Committee to include a member who has a disability.	December 2017.	MSS CSC	
	Investigate options for the Dubbo Chamber of Commerce to introduce a Rhino Award for the business with best improvement in disability access.	December 2017.	MSS	
	Conduct an annual audit of Council car parks to ensure they are appropriately located and accessible.	December each year.	MTS	

Strategy	Actions (Statement of Means)	By When	Responsibility – see Appendix 1 for Abbreviations	Actions Taken at
Dubbo Regional Council area is a more liveable community for people with a disability.	Ensure hearing loops information is available to patrons of the Dubbo Regional Theatre and Convention Centre.	December 2017.	MTCC	
	Provide DA applicants with relevant information concerning Disability Discrimination legislation.	Ongoing.	MBDS	
	Continue to provide annual financial assistance to the Orana Early Intervention Centre.	July each year.	MSS	
	Conduct an annual review of the Development Control Plan (DCP) – Design for Access and Mobility to ensure it is relevant and up to date and meeting the needs of people with a disability.	December each year.	MBDS	

Strategy	Actions (Statement of Means)	By When	Responsibility – see Appendix 1 for Abbreviations	Actions Taken at
	Ensure signage within Council buildings is clear and easy to read.	July 2018.	Various Asset owners	
	Review pedestrian crossing points on high traffic streets in Dubbo and Wellington.	December each year.	TE	
	Ensure all new footpath developments include the latest in pedestrian accessibility aids including tactile sensors and gutter ramps.	Ongoing.	MCIS	
	Investigate funding opportunities to enhance Council playgrounds to include accessible equipment.	Ongoing.	MHS	
	Investigate funding opportunities to enhance accessibility of outdoor sporting and passive areas.	Ongoing.	MSF	

Strategy	Actions (Statement of Means)	By When	Responsibility – see Appendix 1 for Abbreviations	Actions Taken at
	Encourage activities for people with a disability to be conducted at the Dubbo Aquatic Leisure Centre, Wellington Pool and Geurie Pool.	Ongoing.	MRPP	
	Pool facilities to be accessible (toilets, change rooms, showers, swimming pool)	December 2018.	MRPP	
	Conduct a biannual survey of service providers to people with a disability to garner information on access issues in the LGA.	July 2018.	MSS CSC	
	Relevant discrimination legislation to be included in EEO Policy, Staff Induction and Recruitment Training.	July 2018.	MHRS	
	Investigate modifications of Council buildings to make them accessible for staff with a disability.	December 2018.	MBDS	

Strategy	Actions (Statement of Means)	By When	Responsibility – see Appendix 1 for Abbreviations	Actions Taken at
Equal access to employment within Council for people with a disability	Investigate options for Council to provide assistance to services providing employment for people with a disability.	Ongoing.	MHRS	
	Investigate options for Council to provide work experience for people with a disability.	Ongoing.	MHRS	
	Investigate how Regional Development Australia/Economic Development Branch can encourage new business which employs people with a disability.	July 2018.	MSS CSC CDPL	
	Ensure information concerning public toilet locations is available for people with a disability.	December 2017.	MSS CSC	
	Investigate options for the production of a Mobility Map.	December 2017	MSS CSC	

Strategy	Actions (Statement of Means)	By When	Responsibility – see Appendix 1 for Abbreviations	Actions Taken at
Appropriate service information for people with a disability is provided	Ensure information concerning accessible public transport including Community Transport is readily available.	December 2017.	MSS CSC	
	Assist in planning processes that can facilitate allocation of more resources for education, early intervention and childcare for children with a disability.	Ongoing.	MSS	
	Ensure information is available for users of scooters and electric wheelchairs on footpaths. Pedestrian safety information should also be made available.	July 2018.	RSO CSC	
	Maintain a level of large print and audio books to meet demand. Continue to conduct the Home Library Service (HLS).	Ongoing.	Dubbo Branch Library Wellington Branch Library	

Strategy	Actions (Statement of Means)	By When	Responsibility – see Appendix 1 for Abbreviations	Actions Taken at
	Discuss with the Dubbo Youth Council and Wellington Community Services Interagency any ideas they may have for young people with a disability.	December 2017.	YDO CSC	

APPENDIX

a. Council Staff

Throughout this Plan some abbreviations have been used for the titles of Council staff. The following are these abbreviations and their full wording:-

CDPL	-	City Development Program Leader
CfC	-	Communities for Children Coordinator
CSC	-	Community Services Coordinator
MBDS	-	Manager Building and Development Services
MCIS	-	Manager Civil Infrastructure and Solid Waste
MFAS	-	Manager Financial Accounting Services
MHRS	-	Manager Human Resource Services
MHS	-	Manager Horticultural Services
MRPP	-	Manager Recreation Planning and Programs
MSS	-	Manager Social Services
MTCC	-	Manager Theatre and Convention Centre
MTS	-	Manager Technical Services
RSO	-	Road Safety Officer
TE	-	Traffic Engineer
YDO	-	Youth Development Officer

b. Disability Statistics

Statistics for people with a disability in 2011 in the former Dubbo City and Wellington Shire Local Government Areas

		Dubbo	Wellington
Unpaid assistance to persons with a disability	People aged 15 years and over providing assistance to persons with a disability	3,597	822
	Population aged 15 years and over	30,093	6,748
	% providing assistance to persons with a disability	12.0	12.2
People with a profound or severe disability (includes people in long-term accommodation), All ages	Persons with a profound or severe disability	2,030	518
	Total population	39,379	8,354
	% persons with a profound or severe disability	5.2	6.2
People with a profound or severe disability and living in the community, All ages	Persons with a profound or severe disability living in the community	1,540	428
	Total population	39,379	8,354

		Dubbo	Wellington
	% persons with a profound or severe disability and living in the community	3.9	5.1
People with a profound or severe disability (includes people in long-term accommodation), 0-64 years	Persons with a profound or severe disability, and living in the community. 0-64 years	1,025	263
	Population aged 0-64 years	33,791	6,774
	% persons aged 0-64 with a profound or severe disability and living in the community	3.0	3.9
People with a profound or severe disability and living in the community, 0–64 years	Persons with a profound or severe disability and living in the community 0-64 years	885	254
	Population aged 0-64 years	33,791	6,774
	% persons aged 65 years and over with a profound or severe disability and living in the community	2.6	3.7

		Dubbo	Wellington
People with a profound or severe disability (includes people in long-term accommodation), 65 years and over	Persons with a profound or severe disability, 65 years and over	1,005	255
	Population aged 65 years and over	5,588	1,580
	% persons aged 65 years and over with a profound or severe disability	18.0	16.1
People with a profound or severe disability and living in the community 65 years and over	Persons with a profound or severe disability and living in the community. 65 years and over	655	174
	Population aged 65 years and over	5,588	1,580
	% persons aged 65 years and over with a profound or severe disability and living in the community	11.7	11.0

c. Definitions

i. Disability

The Commonwealth Disability Discrimination Act 1992 (DDA) defines disability to include physical, intellectual, psychiatric, sensory, neurological and learning disabilities. It also includes physical disfigurement and the presence in the body of disease-causing organisms, such as the HIV virus.

This definition is meant to ensure everyone with a disability is protected by the legislation.

The DDA covers a disability which people have now, have had in the past, may have in the future or are believed to have.

ii. Discrimination

Discrimination occurs when a person with a disability is treated less fairly than a person without a disability. It also happens when someone is treated less fairly because they are a relative, friend, carer, co-worker or associate of a person with a disability.

iii. Equitable Access

The DDA Legislation required all organisations to provide equitable access to goods and services and to premises used by the public. Provision applied to a wide range of life activities including

- Access to premises used by the public
- Education
- Provision of goods and services
- Employment
- Administration of Commonwealth laws and programs

This ensures that all members of the Dubbo Regional community will be able to utilise services and facilities provided by Council. This must be provided in an equitable and dignified manner.

iv. Services and Facilities

The effects of the DDA includes all services provided by Council, including those that are part funded but delivered by other organisations. The term facilities, refers to all physical facilities provided or managed by Council, including open space areas.





REPORT: Childcare Places in Dubbo

AUTHOR: Manager Social Services
REPORT DATE: 30 May 2017
TRIM REFERENCE: ID17/901

EXECUTIVE SUMMARY

The 2016/2017 Delivery Program has a requirement that a report be submitted to Council on the provision of childcare places in Dubbo. A review has been undertaken of all available childcare places in Dubbo along with the demographic data of families who may wish to access these places. It is considered generally that there are adequate places available for families who require childcare. It should be noted that this report does not include figures for the town of Wellington.

ORGANISATIONAL VALUES

Customer Focused: Access to child care for families is important for both children in their development and parents to undertake work and/or study. The analysis provided by Council makes this access easier and highlights current and future issues.

Integrity: Council is committed to assist in the provision of quality childcare, and whilst not responsible for licensing is part of a larger group of stakeholders that ensure that this quality is maintained. This report forms part of that commitment.

One Team: This report is undertaken by Council with the assistance of childcare providers and other key stakeholders. This ensures the information provided is accurate and is freely shared.

FINANCIAL IMPLICATIONS

There are no financial implications arising from this report.

POLICY IMPLICATIONS

There are no policy implications arising from this report.

RECOMMENDATION

That the information contained in the report of the Manager Social Services dated 30 May 2017 be noted.

John Watts
Manager Social Services

REPORT

The 2016/2017 Delivery Program has a requirement that a report be submitted to Council on the provision of childcare places in Dubbo. A review has been undertaken of all available childcare places in Dubbo along with the demographic data of families who may wish to access these places.

Dubbo has a 0 – 4 years old child population of 3,082 (2011 Census data). There are 1,236 places available for children in long day childcare centres, which is a ratio of 2.49 children to each available childcare place. In addition to these places, there are places available through Family Day Care. Family Day Care provides childcare through home based care in Educators (carers) private homes. There are currently 402 children registered for care along with 46 Educators registered to provide care with Dubbo Family Day Care. Under current Commonwealth legislation there are no limits on available places in Family Day Care. The only limitation that may exist is the availability of trained Educators. Dubbo Family Day Care undertakes ongoing marketing campaigns to ensure prospective carers are recruited.

In accordance with the National Quality Reform Agenda for Early Childhood Education and Care, a number of changes have been introduced to the operation of Family Day Care, commencing from January 2012. From January 2012, Licensing and 'accreditation' functions are performed by a single new National Authority, the National Children's Care and Education Quality Authority (ACEQA). New National Standards for Early Childhood Education and Care (and School Age Care) also effectively replace the existing State and Territory Regulations, and Accreditation requirements. Included within these new National Standards are changes to Educator: child ratios, and to staff qualifications. The number of pre-school aged children Educators may care for has reduced to no more than four (4) from January 2014. Also from January 2014, minimum qualification requirements have been applied for all Family Day Care Educators, and for staff working in Coordination Unit roles. The toddler ratio in Long Day Care Centres changed from 1 staff to 8 children to 1 staff to 5 children from January 2016. A toddler is someone who is over 24 months but less than 36 months.

There are waiting lists for childcare in Dubbo. These waiting lists are generally in the 0 – 2 years category and occur both in Centres and Family Day Care. Rainbow Cottage Childcare Centre currently has a waiting list of 25 in the 0 – 2 years category, with frequent enquiries made in relation to available places. This waiting list is not replicated across all Centres in Dubbo, with some Centres reporting vacancies.

Playmates Cottage Childcare Centre is to be demolished as part of the expansion of the Dubbo Hospital. Dubbo Regional Council in partnership with NSW Health Infrastructure will construct a new Playmates Cottage Child Care Centre on Council owned land on the corner of River Street and Moran Drive, North Dubbo. This is scheduled for completion in September 2017. Council will own the new Centre and enter into a lease agreement with Playmates Cottage for at least 25 years.

The other issue is the recruitment and retention of trained childcare workers. Degree qualified and trained workers generally seek employment in the school system. This is usually

attributed to better working conditions, better pay, shorter working hours and more secure tenure.

Long Day Care Centres in Dubbo and their numbers for 0-4 years, are as follows:

Rainbow Cottage	58
Peppercorn	96
Multipurpose Allira Gathering Association	39
Stepping Stones	90
Regand Park Early Childhood Education Centre	87
Good Start Early Learning Wheelers Lane Dubbo	76
Playmates Cottage	42
Good Start Early Learning Cobra Street Dubbo	75
Little Learners Long Day Care and Preschool	83
Good Start Early Learning Dubbo Baird Drive	90
Wattle Early Learning Centre	40
Dubbo Early Learning Centre	100
Carlton House Child Care Centre and PreSchool	86
Red Gum Child Care Centre	100
Blueridge Early Learning Centre	124
Gowrie Dubbo	50
Total	1236



DUBBO REGIONAL
COUNCIL

REPORT: Quarterly Review of the Dubbo Regional Council Ageing Strategy

AUTHOR: Manager Social Services
REPORT DATE: 30 May 2017
TRIM REFERENCE: ID17/902

EXECUTIVE SUMMARY

This report deals with the implementation of the Dubbo Regional Council Ageing Strategy. The actions contained within the Strategy are being progressively implemented. It is recommended that the implementation progress of the Dubbo Ageing Strategy be noted.

ORGANISATIONAL VALUES

Customer Focused: Council's responsibility is to ensure that all our services, outcomes and facilities along with those activities we partner in for the aged are delivered inclusively. The Dubbo Regional Council Ageing Strategy assists to ensure this occurs.

Integrity: Council through a range of plans is committed to providing positive outcomes for its aged citizens and visitors. The implementation of various strategies and actions contained in the Dubbo Regional Council Ageing Strategy assists in this commitment.

One Team: The Dubbo Regional Council Ageing Strategy and the strategies and actions contained therein are a partnership between Council and a range of stakeholders to ensure that these actions are being implemented.

FINANCIAL IMPLICATIONS

There are no financial implications arising from this report.

POLICY IMPLICATIONS

There are no policy implications arising from this report.

RECOMMENDATION

That the information contained within the report of the Manager Social Services dated 30 May 2017 be noted.

John Watts
Manager Social Services

REPORT

Each quarter, a report will be submitted on the progress of the implementation of the Dubbo Regional Council Ageing Strategy to the Finance and Policy Committee for consideration. This report covers the period from 1 March 2017 to 31 May 2017.

Appendix 1 is a report on the implementation of the Dubbo Ageing Strategy. The actions of the Strategy are being progressively implemented and it is recommended that the quarterly review be noted.

Appendices:

- 1 DRC Ageing Strategy update - May2017



2011 Ageing Strategy



Contents page

Page 3	Introduction
Pages 4- 8	Dubbo Demographics and Future Ageing Trends
Pages 9-19	Recreation and Leisure – Dubbo Aquatic Leisure Centre, Western Plains Cultural Centre (WPCC), Dubbo Regional Theatre and Convention Centre (DRTCC), Macquarie Regional Library, Dubbo Parks, Showground.
Page 20-23	Safety – roads, crime prevention.
Page 24-26	Public Infrastructure – footpaths/ramps, accessible facilities, car parking, Cemeteries, public toilets.
Page 27-30	Volunteering – Dubbo Regional Theatre and Convention Centre (DRTCC), Western Plains Cultural Centre (WPCC), Macquarie Regional Library (MRL), Parks and Landcare (P&L), City Information Centre (CIC), Dubbo City Animal Shelter.

Introduction

Dubbo is a regional centre catering for a vast geographical region. Dubbo's population as well as the Region's is ageing. People view Dubbo as their service centre for a range of services including business, medical and recreational matters. Regional people view Dubbo as a potential area for retirement as do those seeking a tree change and those retreating from the larger metropolitan areas.

It is therefore vital that Council and other levels of community as well as community based organisations cater for the growing numbers of people above the 55 + age range. The provision of the services and facilities needed to cater for the ageing population will be a great challenge over the coming decades. These needs of older people are not just about physical and mental impairment and the difficulties that this brings to older people but the quality of life needs as well. In retirement there is increased time for recreation and leisure, increased capacity to return something to the community, increased desire to continue to learn and embrace new technology, a change in income (sometimes increased and sometimes decreased) and often a desire to down scale housing requirements. Hence the need to start planning at an early stage to meet these challenges.

This report focuses on the services and facilities provided by Council. These services and facilities have been separated into four (4) broad categories of:-

- 1) recreation and leisure
- 2) safety – roads and crime prevention
- 3) public infrastructure
- 4) volunteering

These four (4) broad categories suitably cover the range of services and facilities provided by Council.

Dubbo Demographics and Future Ageing trends

In the 2010/2011 Management Plan there is an action to develop a draft Ageing Strategy for the future provision of Council services and facilities to the aged population.

This strategy focuses on Council facilities and services and not the broader community services and facilities provided by other levels of government and the private sector.

Various Council service providers were interviewed to determine what measures needed to be made to cater for an ageing population.

The definition for seniors and the aged population vary. A NSW State Government Seniors' Card can be obtained at age 60 years. An aged pension is currently not applicable until 65 years for men and 64 years for women – these ages are set to increase in the coming few years. A National Seniors' Card, which is basically a private discount card at various retail outlets, can be obtained at age 55 years. There is no retirement age for workers. 55 + and 65 + are the beginning ages for age groups used by the Australian Bureau of Statistics. However, the concept of ageing should not be considered in terms of age but in terms of physical and mental ability or impairment and the services required by people suffering these impairments. A young person can just as easily have walking problems due to juvenile arthritis as may a healthy 90 year old.

The Australian Bureau of Statistics projections show that by 2022 the 65+ population in Dubbo will grow from its current 4,909 to around 8,235 (an 68% increase), and the 85+ population to increase from 699 to around 983 (a 41% increase).

In 2011, the 55+ age group comprises 10,062 people or 26% of the population.

Dubbo continues to service and support satellite communities which do not have access to appropriate facilities. As these communities' demands increase, the stress placed on Council's services and facilities will get much stronger. Accommodation services (whilst outside the role of Council) are already reporting large waiting lists particularly from communities outside of Dubbo.

A further issue worthy of consideration is the differing needs for the Aboriginal community. Whilst 70 years may be a reasonable figure to generalise the average community age around which people start requiring aged services, it is certainly not the general case with the Aboriginal community. Due to many socio economic and lifestyle issues, Aboriginal people in general require aged services well before they reach 70 years.

Other service providers within the community that provide assistance to older people are reporting demand rising and ongoing problems in either recruiting volunteers or accessing appropriate funding to carry on their services. Services such as Meals on Wheel and the Community Visitors Scheme report that their volunteer base is ageing, therefore those undertaking these activities are now becoming reliant themselves on those same services. There will also be implications for Council's facilities with some provisions to be made to provide better access for the aged.

The following is an extract from Appendix A - 2011 NSW Parliamentary Research Service; Key Issues and Regional Profiles; Ageing Population; pages 19 & 20.

POPULATION AGEING

A major demographic challenge facing Australia is the ageing of the population. The Federal Government's *Intergenerational Report* of 2010 observes that population ageing has implications for health care, labour force participation, housing and the demand for skilled labour.

NATIONAL TRENDS

The ABS projects that, as a result of sustained low fertility and increased life expectancy, the proportion of people aged 65 years and over will increase from 13% of the Australian population in 2007 to between 23% and 25% in 2056, while the proportion of people aged under 15 years is projected to decrease to between 15% and 18%.

The Federal Treasury estimates that the proportion of working age people to support each Australian aged 65 years and over will fall to 2.7 by 2050, compared to 5 working age people today and 7.5 in 1970.

NSW TRENDS

In a 2008 report, the NSW Government projected that, with average life expectancy set to increase by approximately 9 years by mid-century, the number of people aged over 65 in NSW will increase from 0.9 million (or 13.9% of the State's population) to 2.4 million (or 26.3% of the State's population) by 2051. In January 2011, the Government reported that by 2024 the proportion of people aged 65 years and older will, for the first time in the State's history, exceed those aged under 15 years.

According to the NSW Department of Planning while all regions in NSW will undergo population ageing, the extent will vary significantly across different regions of the State.

Coastal regions are expected to experience the largest percentage increase in people aged between 65 and 84 and over 85 years, with the Mid-North Coast, Nowra Bomaderry, and Illawarra statistical areas projected to experience the greatest increases. The ABS attributes this trend partly to "sea change" and "tree change" movements as older people move away from employment centres in their retirement.

According to the NSW Department of Planning, while Sydney will also undergo population ageing, Sydney's population is projected to be younger than the overall population of NSW, with people aged over 65 comprising 18% of Sydney's population by 2036, compared to 21% of the NSW population.

POLICY IMPLICATIONS

The ageing of the population has significant implications for all levels of government across a wide range of policy areas. Chief among those are:

- Slower economic growth as a result of declining workforce participation rates;
- Fiscal pressures resulting from increased government spending on health care, aged care and age-related pensions;
- The need for appropriate housing and transport infrastructure;
- The need for quality care and support services to meet the needs of an increasingly diverse ageing population;
- A need to ensure social sustainability by tackling entrenched disadvantage and enhancing skills, opportunities and community participation; and
- Changing societal attitudes towards ageing.

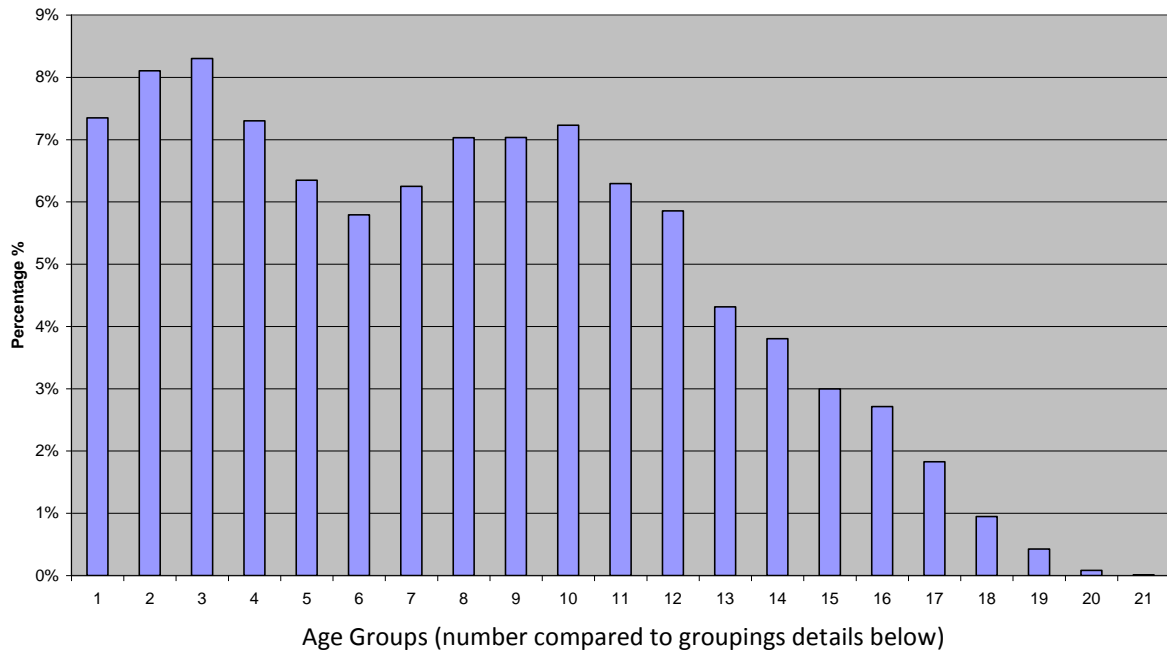
While the primary responsibility for aged care lies with the Commonwealth, a key role is also played in many policy areas by State and local governments. In respect to NSW, the major articulation of government strategy is found in *Towards 2030: planning for our changing population*. This is complemented by measures in a number of other State strategies, such as the NSW State Plan, Sydney's Metropolitan Strategy and Regional Strategies, in combination with infrastructure, transport, health and housing strategies. The key priorities identified in *Towards 2030* are: early planning for change; improved prevention and early intervention; workforce productivity and adaptability; facilitating participation in society; and the provision of quality care and support services.

KEY DOCUMENTS

Productivity Commission, *Caring for Older Australians, Productivity Commission Draft Report*, 2011

G Griffith, *A Commissioner for Old People in NSW*, Briefing Paper 3/2008

AGE STRUCTURE OF DUBBO POPULATION 2006



POPULATION BY AGE GROUP/SEX

	AGE	MALE	FEMALE	TOTAL
1)	0-4	1,410	1,371	2781
2)	5-9	1,567	1,500	3067
3)	10-14	1,626	1,515	3141
4)	15-19	1,406	1,356	2762
5)	20-24	1,134	1,268	2402
6)	25-29	1,034	1,157	2191
7)	30-34	1,153	1,212	2365
8)	35-39	1,246	1,414	2660
9)	40-44	1,269	1,393	2662
10)	45-49	1,313	1,423	2736
11)	50-54	1,160	1,221	2381
12)	55-59	1,104	1,112	2216
13)	60-64	786	846	1632
14)	65-69	694	745	1439
15)	70-74	485	649	1134
16)	75-79	479	548	1027

POPULATION BY AGE GROUP/SEX CONTINUED

	AGE	MALE	FEMALE	TOTAL
17)	80-84	260	431	691
18)	85-89	142	216	358
19)	90-94	38	123	161
20)	95-99	10	21	31
21)	100+	0	4	4
	Total	18,316	19,525	37,841

Recreation and Leisure – Dubbo Aquatic Leisure Centre (DALC), Western Plains Cultural Centre (WPCC), Dubbo Regional Theatre and Convention Centre (DRTCC), Macquarie Regional Library (MRL), Parks, Showground, Senior Citizens Centre

It is well known that access to local government provided leisure and recreation activities make an important contribution to enable a community to age well. As the percentage of the population over 55 years increases so too will the demand from an expectant and well educated community of the leisure and recreational services and facilities provided by Councils. Planning for this increase in demand is essential if Dubbo is to maintain its regional centre role. Planning needs to look not only at expanding existing services and facilities but also needs to include the potential for new services and facilities. Planning needs to look not only at the physical amenity but also accessible by transport, cost to the customer and operational aspects such as the time of service.

Recreation and leisure also play vital roles in socialisation for seniors. For many seniors it may be their sole activity which provides them with contact with other seniors. Leisure and recreation are also a means of providing people with an enjoyable outlet and purpose in life. They enrich lives and provide freedom to individuals to pursue interests.

The population as it ages will be better educated, more demanding and more aware of the health and well being benefits of participation in a range of activities. With improved health and fitness, the over 55s will be able to pursue physical activities to an even greater age than their predecessors.

Council provides a range of facilities that offer leisure and recreation activities to seniors. There are facilities that have been built to accommodate paid entertainment and activities along with numerous sporting fields, walking and cycling tracks that are accessible by seniors at little or no cost.

Strategy	Performance Target	Actions (Statement of Means)	By When	Resp.	Actions Taken at 31 May 2017
Recreation facilities and services meet the requirements of the aged population.	No reasonable unmet recreational needs are identified.	Conduct a survey each year of older people to ascertain their recreational needs.	July each year	MSS	Survey to be completed in July 2017.
The leisure and educational needs of the	The number of seniors attending library technology workshops	Conduct technology workshops to educate older people on the use of	1. Seniors Week each	Dubbo Branch Library	2. Technology workshops

Strategy	Performance Target	Actions (Statement of Means)	By When	Resp.	Actions Taken at 31 May 2017
older population are met.	increases annually.	new computer technologies.	year 2. Regular technology workshops provided that all members of the community can access including older members of the population	- MDB	Dubbo - 4 workshops, 4 attendees. Wellington – 2 workshops, 6 attendees Brain Training Program - 5 week program based on the ' <i>5 steps to maximise brain health</i> ' program 5 events 45 participants To run commencing May and September 2017.

Strategy	Performance Target	Actions (Statement of Means)	By When	Resp.	Actions Taken at 31 May 2017
		Continue to conduct the Home Library Service (HLS). Advertise/ promote the service widely to older people in Council publications and via the media.	Ongoing	Dubbo Branch Library - MDB	Service continues to operate with 6 volunteers. Promotion at the annual Seniors Week Expo, during home library deliveries and at Dubbo Nursing Homes.
		Maintain a level of large print and audio books sufficient to meet the demand	Ongoing	Dubbo Branch Library	Large Print collection totals:- Dubbo – 5289 items. Wellington - 2310 items. Spoken word collection totals:- Dubbo - 2048 items. Wellington – 479 items.
		Range of E-Resources to meet the needs of the aged population	Ongoing	Dubbo Branch	E-Audio/E-Books/E-Magazines

Strategy	Performance Target	Actions (Statement of Means)	By When	Resp.	Actions Taken at 31 May 2017
				Library	resources available online
		Prepare plans for the development of a new public amenities block at the Dubbo Showground including accessible toilets.	June 2014	DCD	2016/17 budget has allocated \$60,000 for amenities upgrading and grant funding also being pursued. These amenities will include disabled accessible toilets.
		Investigate additional sporting activities that older people may participate in.	Ongoing	MSS	Matter being investigated through the Recreation (Strategy) Master Plan for Dubbo which was adopted by Council in November 2014.
		Investigate facilities at the Dubbo Regional Theatre and Convention Centre that will benefit older people's visiting experience.	Ongoing	MTCC	There is an audio loop available in the 500 seat theatre and in the theatre foyer.

Strategy	Performance Target	Actions (Statement of Means)	By When	Resp.	Actions Taken at 31 May 2017
					<p>Tactile pads on the floor.</p> <p>Braille on doors of amenities.</p> <p>Passenger lift to the mezzanine level.</p> <p>Ramps and additional railings added in 2016.</p> <p>Signage on doors and website for loud noises, strobe lighting etc.</p> <p>‘Relaxed’ performances for those with special needs.</p> <p>Wheelchair accessible seats.</p>

Strategy	Performance Target	Actions (Statement of Means)	By When	Resp.	Actions Taken at 31 May 2017
		Investigate and secure entertainment that appeals to seniors at an affordable price	Ongoing	MTCC	<p>Throughout the year entertainment that will appeal to seniors is scheduled.</p> <p>Most theatre shows offer a Concession ticket price on presentation of a Government Issued Pension Card.</p>

Strategy	Performance Target	Actions (Statement of Means)	By When	Resp.	Actions Taken at 31 May 2017
					<p>Three 2017 Season shows have been programmed as a matinee as a direct result of feedback from the Subscriber Survey.</p> <p>Direct email marketing to aged care facilities and Seniors' Villages is ongoing.</p>
		Investigate facilities at the Western Plains Cultural Centre that will benefit older people's visiting experience.	Ongoing	MCC	U3A and Family History Society operate from Community Arts Centre. Significant support given to these organisations in terms of administration and facilitation. Both the main building and Community Arts Centre are

Strategy	Performance Target	Actions (Statement of Means)	By When	Resp.	Actions Taken at 31 May 2017
					wheelchair accessible. The CAC has a lift available. A wheelchair is available for casual use. Accessible toilets are available in both buildings.
		Continue the WPCC Ambassador and Guides Programme as a social and activity outlet for seniors.	Ongoing	MCC	WPCC is no longer recruiting volunteers but continues to use the pool of volunteers already engaged.
		Provide exhibitions, workshops, lectures and other activities at the WPCC which appeal to seniors	Ongoing	MCC	The WPCC also holds monthly Dementia sufferers and U3A tours through the guiding programme. Monthly coffee meetings are held with the Schizophrenia

Strategy	Performance Target	Actions (Statement of Means)	By When	Resp.	Actions Taken at 31 May 2017
					Foundation.
		Prepare a Recreation (Strategy) Master Plan for Dubbo including services/facilities for seniors.	June 2014	MRPP	The Recreation (Strategy) Master Plan for Dubbo adopted by Council in November 2014.
		Encourage the DALC Contract Manager to conduct activities at the Centre for seniors such as aqua aerobics.	Ongoing	MRPP	DALC Master Plan being undertaken to provide greater sport and recreation services for the ageing population at the DALC.

Safety – roads, crime

Media reports of crime and violence can often lead to seniors worrying about their personal safety. Research has shown that older people have the lowest rate of crime victimisation when compared to the rest of the population. There is a growing recognition that creating safer communities relies on both traditional law enforcement as well as a whole of government and community approach to the issue of crime. This approach recognises that most of the work of the police and the criminal justice agencies is reactive, that is, they deal with the crime after the event. It acknowledges that if we want to prevent crime and thereby reduce its impact on the community, we have to intervene before it is committed.

As Australia's population grows older, both in terms of average age, and also as a percentage of the total population, the issue of individual rights of elderly persons, and the extent and nature of the physical, financial and emotional protection which should be afforded to them, has received increasing attention from a number of Government and non-Government agencies, including the police.

Dubbo City Council works in partnership with law enforcement and human service agencies to address crime in the community. Council prepares and implements a 3 year Crime Prevention Plan which sets out strategies to address nominated crime categories. Council also has responsibility for Alcohol Free Zones and the Safety Camera System that operates in the Central Business District of Dubbo.

Road safety for seniors both in terms of road conditions and education for users is an important issue for Council to consider. Council has a responsibility to ensure that the roads that people travel on are of a standard that affords optimum safety. Ongoing education programs are also developed and delivered to seniors by Council staff in relation to driving and walking around and on roads.

The issue of increasing use of seniors' mobility scooters and their safe use will become more prevalent with an ageing population. Council should consider including education programs to address this increasing use.

Strategy	Performance Target	Actions (Statement of Means)	By When	Resp.	Actions Taken at 31 May 2017
Older people are safe on public roads.	The number of older people involved in road accidents is less than the NSW State average.	Conduct an annual road safety programme to educate older people on the safe use of roadways.	September each year	RSO	Regular road safety presentations are delivered throughout the year to Dubbo

Strategy	Performance Target	Actions (Statement of Means)	By When	Resp.	Actions Taken at 31 May 2017
					Seniors groups. General road safety, pedestrian safety and community mobility presentations were delivered to seniors. Seniors 'Stepping On' presentations conducted on 8/3/17, 4/4/17 and 8/5/17 by the Road Safety Officer.
		Prepare and distribute a brochure on the safe use of roads by older people.	December each year	RSO	RSO provides brochures at various community gatherings.
Older people feel safe living in Dubbo.	The number of crimes committed against older people in Dubbo is lower than the NSW average.	Implement actions within the Dubbo Crime Prevention Plan that have an impact on seniors.	Ongoing	MSS	Steal from Motor Vehicle and Residential Break and Enter are the crime categories

Strategy	Performance Target	Actions (Statement of Means)	By When	Resp.	Actions Taken at 31 May 2017
					in the Crime Prevention Plan. Seniors needs are considered.
		Consider crime impacting seniors in the Orana Crime Prevention Partnership.	Ongoing	MSS	Orana Crime Prevention Partnership disbanded.
		Ensure seniors' interests are considered when reviewing the effectiveness of Safety Cameras and Alcohol Free Zones.	Ongoing	MSS	Seniors' interests considered when reviewing the Safety Cameras and Alcohol Free Zones.
		Ensure street lighting (particularly within the vicinity of aged accommodation facilities) meets the needs of seniors.	Ongoing	MCI	There have been no street lighting issues raised in relation to areas with aged accommodation so far this year.
		Ensure the principles of Safer by Design are considered when assessing Development Applications for seniors' accommodation.	Ongoing	MBD S	Principles are considered when assessing Development Applications for seniors'

Strategy	Performance Target	Actions (Statement of Means)	By When	Resp.	Actions Taken at 31 May 2017
					accommodation.
		Regularly liaise with Dubbo Police on issues to prevent crimes against older people.	Ongoing	MSS	Consideration given in the Crime Prevention Plan.
		Conduct an annual audit of the safety of roads within the vicinity of aged accommodation facilities.	December each year	MCI	No action to date.

Public Infrastructure – footpaths/ramps, disabled facilities, car parking, cemeteries, public toilets

Public infrastructure supporting quality of life is important to meet the needs of older people. This, in conjunction with reliable, accessible, affordable and safe public transport, will enable older people to be socially active within community life, thus supporting inclusion and reducing isolation. Council works in partnership with transport providers to ensure that accessible transport options are available for seniors.

Council has responsibility for the provision and maintenance of footpaths, public car parks and public toilets.

Strategy	Performance Target	Actions (Statement of Means)	By When	Resp.	Actions Taken at 31 May 2017
Older people are able to visit the New and Old Dubbo Cemeteries in a more comfortable environment.	No reasonable complaints relating to the facilities available at the New and Old Dubbo Cemeteries.	Investigate the possibility for the provision of toilets and more shaded seating at the New and Old Dubbo Cemeteries.	June 2014	MBSC	A Master Plan for the installation of toilets at the New Dubbo Cemetery has been completed. No approval for funding provided. Additional seating and further landscaping requirements will be addressed in a proposed beautification plan currently being drafted internally.
Older people are able to utilise Council controlled public halls because of	No reasonable complaints relating to the parking facilities available at Council	Investigate the possibility for the provision of more accessible parking at Council controlled	March each year	MSS	Matter investigated, all hall parking is

Strategy	Performance Target	Actions (Statement of Means)	By When	Resp.	Actions Taken at 31 May 2017
more accessible parking.	controlled public halls.	public halls.			deemed to be accessible and appropriate for seniors.
Older people are able to safely use and access public spaces.	No reasonable complaints relating to the condition of civil infrastructure affecting the access of older people.	Monitor the condition of footpaths, roads and pedestrian ways in the proximity of aged accommodation premises.	Ongoing	MCI	Footpaths inspected as per the Defined Asset Management Policy.
		Ensure all new footpath developments include the latest in pedestrian accessibility aids including tactile sensors and gutter ramps, particularly in areas where there are aged accommodation facilities.	Ongoing	MCI	This standard is required as a condition of development consent as and when they arise.
	No incidences of public buildings being approved not in accordance with the DCP – Design for Access and Mobility	Conduct an annual review of the Development Control Plan (DCP) – Design for Access and Mobility - to ensure it is relevant and up to date and meeting the needs of older people with accessibility problems.	December each year	DEVS (lead agent) / MSS	A review of the DCP has commenced and is due for completion in 2017.
		Conduct an annual survey of older people to garner information on access issues in Dubbo.	July each year	MSS	Survey to be completed in July 2017.

Volunteering – Dubbo Regional Theatre and Convention Centre (DRTCC), Western Plains Cultural Centre (WPCC), City Information Centre (CIC), Dubbo City Animal Shelter, Parks and Landcare Services and Library.

Volunteering (both formal and informal) has many benefits. Volunteers in formal arrangements provide benefits to the local economy. Many significant services in Dubbo (including Dubbo City Council) could not operate without volunteers. Older people with skills and a desire to share their talents receive considerable social benefits from volunteering, especially if they have the time and resources to do so. Volunteering then becomes a win-win situation for the community and the individual.

Strategy	Performance Target	Actions (Statement of Means)	By When	Resp.	Actions Taken at 31 May 2017
Older people are provided opportunities to utilise their skills and experience by volunteering.	Opportunities exist within Council services / functions for older volunteers.	Conduct an annual campaign to attract older people to volunteer.	June each year	MSS (lead agent) and Managers of DRTCC, WPCC, CIC, P&L, Library.	<p>Opportunities for volunteers to assist at library are available within Home Library Service as delivery drivers, to take material to housebound borrowers and aged care institutions.</p> <p>WPCC is no longer recruiting volunteers but continues to use the pool of volunteers already engaged.</p> <p>Theatre Volunteer Usher program has 20 volunteers with the average age</p>

Strategy	Performance Target	Actions (Statement of Means)	By When	Resp.	Actions Taken at 31 May 2017
					range 35-65 years.
	Numbers of older volunteers is maintained / increased.	Work in partnership with the Dubbo Neighbourhood Centre to increase their volunteer base.	Ongoing	MSS	Dubbo Neighbourhood Centre has information relating to volunteering on their website. dnc.org.au Dubbo Neighbourhood Centre also has printed information available.
		Conduct an annual ceremony in Volunteers week to recognise the DRC volunteers.	11 - 16 May 2015	Managers of WPCC (lead agent), DRTCC, CIC, P&L, Library	Thank you events held for volunteers by individual Divisions during Christmas celebrations.
		Survey seniors annually to gauge the needs for and barriers to volunteering.	March each year	MSS	No issues raised by seniors.

Strategy	Performance Target	Actions (Statement of Means)	By When	Resp.	Actions Taken at 31 May 2017
		Include a section on Council's and the MRL's websites devoted to volunteering to assist seniors to more easily select a volunteer activity and engage in volunteering.	Ongoing	MSS (lead agent) / Marketing and Communication	Dubbo Regional Council's Website directs volunteers to a comprehensive volunteering page on the Dubbo Neighbourhood Centre (DNC) website. The DNC website is broken down into different agencies that people can assist in.
		Develop a volunteer's training package to assist seniors to develop the skills to undertake volunteer activities.	Ongoing	MSS (lead agent) / Managers of DRTCC, WPCC, VIC, P&L, Library	Volunteering package was developed during 2011-2012 in collaboration with all cultural organisations within DRC. The package has been implemented in Dubbo library, Dubbo Regional Theatre, Western Plains Cultural Centre, Visitors Information Centre

Strategy	Performance Target	Actions (Statement of Means)	By When	Resp.	Actions Taken at 31 May 2017
					<p>and Parks and Land care. Volunteer numbers among Council's cultural services are at or near capacity.</p> <p>Theatre Usher Training conducted during National Volunteers Week in May.</p>
		Continue to provide annual funding for the Dubbo Neighbourhood Centre to conduct seniors' activities.	Ongoing	MSS	\$5,000 provided in budget.